

City of Shreveport



2008 Annual Operating Budget

© NEIL JOHNSON

About the Cover:

The cover photo depicts the Shreveport, Louisiana downtown Hilton Hotel, owned by the City of Shreveport and managed by the Hilton Corporation. The Shreveport Hilton hotel hosts 313 guest rooms, a business center, audio/visual equipment and various meeting rooms. The hotel features include a full-service restaurant (River Rock Grill), lounge, and room service. The Shreveport Hilton hotel is located in downtown Shreveport and is just 10 minutes from Shreveport Regional Airport.

The adjoining Shreveport Convention Center complex, the dome seen in the background, combines the luxury of the Hilton Hotel with the fully equipped 380,000 square foot meeting and exhibit space of the Shreveport Convention Center. The parking garage is located across the street and is adjoined to the Hotel by a covered walkway. The Hilton Hotel opened in June, 2007. The Hilton Hotel is located at 104 Market Street, Shreveport, Louisiana, 71101, and can be reached at Telephone number: 318-698-0900, or by fax at Fax: 1-318-698-0515.

This cover photo was taken by Shreveport photographer Neil Johnson.

Photo © Neil Johnson

Cedric B. Glover

MAYOR

Tom Dark

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

TABLE OF CONTENTS

THE MAYOR'S BUDGET MESSAGE.....	1
INFORMATION ABOUT SHREVEPORT	
Community Profile.....	13
Major Employers	15
Demographic Statistics.....	16
BUDGET SUMMARIES	
Total Operating Budgets	19
Organization Chart of City Government	20
Form of Government and Services	21
Budgetary Structure	21
Statement of Budgetary Policies.....	23
Calendar for 2008 Budget Preparation.....	24
Budgetary Process and Assumptions	25
Full-Time Employees, 1999 - 2008	26
Summary of Full-Time Positions by Department and Fund	27
2008 Revenues by Source and Fund.....	31
2008 Expenditures by Source and Fund	32
GENERAL FUND SUMMARY	
Budgets by Department	34
Sources of Revenue and Uses of Funds.....	35
Budget Allocations by Department	36
General Fund Expenditures, 1999 - 2008	37
Summary of Available Funds	38
Major Revenue Assumptions.....	39
Summary of Revenues	43
Revenue Detail	44
Summary of Expenditures	50
Expenditure Detail by Department	51
Expenditure Detail (by Sub-Object).....	53
GENERAL FUND DEPARTMENTS	
Organization Chart - Office of the Mayor	60
Office of the Mayor Department Overview	61
Full-Time Employees, 1999 - 2008	63
Executive Office of the Mayor Overview	64
Chief Administrative Office Overview	66
Personnel Overview	69
City Attorney Overview	72

TABLE OF CONTENTS

GENERAL FUND DEPARTMENTS - continued

Organization Chart - Public Assembly and Recreation	76
Public Assembly and Recreation Department Overview	77
Full-Time Employees, 1999 - 2008	83
Administration Overview	84
Planning and Development Overview	87
Special Facilities Overview	92
Event Services Overview	96
Maintenance Overview	100
Environmental Services Overview	104
Athletics Overview	107
Recreation Overview	113
Therapeutic Recreation Overview	118
Organization Chart - Finance Department	122
Finance Department Overview	123
Full-Time Employees, 1999 - 2008	126
Administration Overview	127
Accounting Overview	129
Purchasing Overview	132
Records Management Overview	134
Revenue Overview	136
General Government Summary	140
Organization Chart - Police Department	142
Police Department Overview	143
Full-Time Employees, 1999 - 2008	146
Administration Overview	150
Support Overview	153
Uniform Services Overview	156
Investigations Overview	159
Organization Chart - Fire Department	164
Fire Department Overview	165
Full-Time Employees, 1999 - 2008	168
Administration Overview	169
FireFighters Overview	172
Fire Prevention Overview	176
Training Overview	180
Maintenance Overview	183
Emergency Medical Services Overview	187
Communications Overview	191

TABLE OF CONTENTS

GENERAL FUND DEPARTMENTS - continued

Organization Chart - Department of Operational Services	196
Department of Operational Services Overview (General Fund portion only)	197
Full-Time Employees, 1999 - 2008	204
Administration Overview	205
Solid Waste Overview	209
Engineering Overview	212
Permits and Inspections Overview	216
Traffic Engineering Overview	221
Streets and Drainage Overview	225
City Council Department Overview	230
Legislative Overview	232
Internal Audit Overview	235
Organization Chart - City Courts	238
City Courts Department Overview	239
Organization Chart - City Marshal	244
City Marshal Department Overview	245

INTERNAL SERVICE FUNDS

INFORMATION TECHNOLOGY INTERNAL SERVICE FUND

Organization Chart - Information Technology	248
Sources of Revenue	249
Full-Time Employees, 1999 - 2008	249
Revenue Detail	250
Expenditure Detail	251
Information Technology Overview	253

RETAINED RISK INTERNAL SERVICE FUND

Organization Chart - Risk Management	260
Sources of Revenue and Uses of Funds	261
Summary of Available Funds	262
Revenue Detail	263
Expenditure Detail	265
Retained Risk Overview	267

FLEET SERVICES INTERNAL SERVICE FUND

Organization Chart - Fleet Services	272
Full-Time Employees, 1999 - 2008	273
Revenue Detail	274
Expenditure Detail	275
Fleet Services Fund Overview	277

TABLE OF CONTENTS

SPECIAL REVENUE FUNDS

METROPOLITAN PLANNING COMMISSION SPECIAL REVENUE FUND

Organization Chart - Metropolitan Planning Commission	282
Sources of Revenue and Uses of Funds	283
Major Revenue Assumptions	284
Revenue Detail	285
Expenditure Detail	286
Metropolitan Planning Commission Overview	288

COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND

Organization Chart - Community Development	294
Sources of Revenue and Uses of Funds	295
Revenue Summary	296
Expenditure Summary	298
Revenue Detail	302
Expenditure Detail	309
Community Development Overview	313
Administration Overview	315
Housing and Business Development Overview	317
Workforce Development Overview	320
Property Standards	323

RIVERFRONT DEVELOPMENT SPECIAL REVENUE FUND

Sources of Revenue and Uses of Funds	328
Summary of Available Funds	329
Revenue Detail	330
Expenditure Detail	331
Civic Appropriations from the Riverfront Fund	333
Riverfront Development Overview	334

POLICE GRANTS SPECIAL REVENUE FUND

Police Grants Summary - Prior Year Awards/2008 Funding	338
Revenue Detail	339
Expenditure Detail	351

TABLE OF CONTENTS

POLICE GRANTS SPECIAL REVENUE FUND - continued

GRANTS:

DARE (Drug Education)	353
AFIS	354
Shreveport Enforcement Project	355
Organized Crime Drug Enforcement Task Force	356
High-Intensity Drug Trafficking Areas (HIDTA)	357
Multi-Jurisdictional Task Force	358
Safe Streets and Gangs Task Force	359
Federal ATF	360

SHREVEPORT REDEVELOPMENT AGENCY SPECIAL REVENUE FUND

Revenue Detail	362
Expenditure Detail	363
Shreveport Redevelopment Agency Fund Overview	364

ENVIRONMENTAL GRANTS SPECIAL REVENUE FUND

Summary of Grants	366
-------------------------	-----

DOWNTOWN ENTERTAINMENT DISTRICT SPECIAL REVENUE FUND

Summary of Available Funds	368
Revenue Detail	369
Expenditure Detail	369
Downtown Entertainment Fund Overview	370

ENTERPRISE FUNDS

GOLF ENTERPRISE FUND

Organization Chart - Golf Enterprise Fund	372
Sources of Revenue and Uses of Funds	373
Summary of Available Funds	374
Major Revenue Assumptions	375
Revenue Detail	376
Expenditure Detail	378
Golf Enterprise Fund Overview	381
Full-Time Employees, 1999 - 2008	383
Administration Overview	384
Querbes Park Golf Course Overview	386

TABLE OF CONTENTS

ENTERPRISE FUNDS - continued

GOLF ENTERPRISE FUND - continued

Huntington Park Golf Course Overview	390
Jerry Tim Brooks Golf Course Overview	394

MUNICIPAL AIRPORTS ENTERPRISE FUND

Organization Chart - Municipal Airports	398
Sources of Revenue and Uses of Funds	399
Summary of Available Funds	400
Major Revenue Assumptions	401
Principal and Interest Maturities - Revenue Bond Debt	402
Revenue Detail	403
Expenditure Detail	405
Municipal Airports Department Overview	410
Full-Time Employees, 1999 - 2008	412
Administration Overview	413
Maintenance Overview	416
Security Overview	419
Downtown Airport Overview	422
Aircraft Crash Fire Rescue Overview	425

WATER AND SEWERAGE ENTERPRISE FUND

Organization Chart - Water and Sewerage Enterprise Fund	430
Sources of Revenue and Uses of Funds	431
Summary of Available Funds	432
Major Revenue Assumptions	433
Revenue Detail	434
Expenditure Detail	436
Department Overview	440
Full-Time Employees, 1999 - 2008	442
Administration Overview	443
Water Purification Overview	444
Customer Service Overview	448
Wastewater Treatment Overview	451
Field Operations Overview	456
Environmental Affairs Overview	461

TABLE OF CONTENTS

ENTERPRISE FUNDS - continued

SHREVEPORT AREA TRANSIT SYSTEM (SPORTRAN) ENTERPRISE FUND

Sources of Revenue and Uses of Funds	466
SporTran Summary	467
Revenue Detail	468
Expenditure Detail	468

DOWNTOWN PARKING ENTERPRISE FUND

Parking Ticket Receipts and Parking Meter Collections	470
Summary of Available Funds	471
Revenue Detail	472
Expenditure Detail	472
Downtown Parking Fund Overview	473

CONVENTION CENTER HOTEL ENTERPRISE FUND

Summary of Available Funds	476
Revenue Detail	477
Expenditure Detail	477
Convention Center Hotel Overview	478
Proposed Hotel Revenue Detail	479
Proposed Hotel Expenditure Detail	479
Hotel Enterprise Fund - Principal and Interest Maturities Table	480

DEBT SERVICE FUND

Debt Service Fund	482
Debt Service Tax Millages, 1999 - 2008	483
Debt Service Fund Summary	484
Expenditures and Changes in Fund Balance	485
Principal and Interest Maturities Table	486
Debt Service Obligations, 2008 - 2017	487
Legal Debt Margin	487
Assessed and Actual Value of Property, 1997 - 2006	488
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita	489
Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total General Governmental Expenditures, 1997 - 2006	490

TABLE OF CONTENTS

CAPITAL PROJECTS FUNDS

Mayor's Capital Budget Message	492
Capital Projects Sources of Funding Chart for 2008	495
Program A Summary (Buildings and Improvements)	496
Program B Summary (Recreation)	499
Program C Summary (Streets)	502
Program D Summary (Drainage)	505
Program E Summary (Water)	508
Program F Summary (Sewer)	511
Program G Summary (Traffic Control)	514
Program H Summary (Airports)	516
Program I Summary (Fire)	519
Program L Summary (Transit)	521
Glossary	523



**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**CEDRIC B. GLOVER
MAYOR**

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

February 1, 2008

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

I am pleased to transmit to you a copy of the approved 2008 budgets for City operations.

“Here we are.” Just over a year ago, I began my inaugural address with those words. I was proud to begin my term as your Mayor and looked forward to taking on the challenges that faced Shreveport and our region. Now, as I present our Administration’s first full budget to you, it seems appropriate to look at not just where we “are,” but where we have been and are going.

Earlier this year, we identified seven areas where I felt we needed to concentrate our efforts. I am happy to report to you that we have made progress in each area:

- **Listening to our citizens.** We made a point of listening to our citizens in 2007. More than 2,000 people attended our seven Town Hall meetings in the spring. We listened to them and made them feel a part of their City government. Even more importantly, we acted on their concerns in ways that are reflected in both our 2007 and 2008 budgets. We fully intend to continue to make a conscious effort to listen to the public and act on its wishes.
- **Crime and the perception of crime.** One of the things our citizens told us at those Town Hall meetings and in many other public and private discussions was that crime and the fear of crime was our most significant neighborhood concern. To deal with these issues, we recommended and the Council approved additional funding for special Police operations focused on reducing both crime and the fear of crime in our communities. Our 2008 budget proposal continues this focus and expands it to include new funding to Police patrols in our downtown and Riverfront areas.

We also initiated Operation T-BONE in mid-2007. This coordinated approach to “Taking Back Our Neighborhoods Everyday” mobilized our Police force, our Property Standards inspectors and the resources of other City departments, in an effort to give residents the sense that there was hope for their neighborhoods and to give us a chance to meet their needs. Your comments and those of our constituents are telling us that we are making an impact. We have continued to fund this effort in 2008.

- **Codes enforcement and neighborhood preservation.** Every administration, including ours, comes into office saying “we must do something to improve codes enforcement.” We have done something! As a part of Operation T-BONE, we partnered our Property Standards

inspectors with Police Community Liaison Officers, to give our neighborhoods real people whose daily jobs are to keep their areas both safe and free from blighting influences. We brought in new leadership to Property Standards – not just someone new, but someone with energy and a willingness to do whatever it takes to improve our communities. We provided significant new funding to cut abandoned lots and demolish dilapidated houses – funding we are continuing in our 2008 budget.

We also have worked with the Council to deal with the one factor which correlates most clearly with neighborhood neglect – the large number of adjudicated properties found in the inner city. These abandoned properties are now being mowed more frequently, which is an improvement. We know that we need to find creative ways to bring these lots back into private, tax-paying, caring hands. I appreciate your support in efforts like the “Lot for a Dollar” program, which will help us do just that.

- **Inner-city economic and physical development.** We work daily to bring new investment into inner-city neighborhoods. Our first success, the Millennium Ledbetter movie studio, is a clear example of the role the City can play in encouraging inner-city redevelopment. If we can bring a movie studio to the most blighted area of our City – for only a small public investment – we can find other, creative ways to help people succeed in revitalizing our inner core. I appreciate your willingness to support the Millennium project with our City dollars during 2007. I hope that we will have other opportunities to make additional investments during 2008.
- **Better responsiveness from State and Federal governments.** I pledged to work hard in Baton Rouge and Washington to assure that the City’s needs were heard. This has paid off in 2007, with State funds for the construction of Interstate 49 north and for the Cyber Command initiative at Barksdale Air Force Base. In these cases, government’s decisions play a significant role in determining the economic future of our area. I pledge to continue to work with you to fight for Shreveport in Washington and Baton Rouge.
- **A continued focus on infrastructure needs.** Our most important infrastructure need for 2007 was the improvement of our water distribution system, specifically our ability to provide water to the rapidly-growing areas of southeast Shreveport. With your support, we issued \$26 million in new debt in late 2007 to finance these improvements. Our 2008 budget for the Water and Sewerage Fund recognizes that a 3% rate increase will be needed in 2008 to pay for this work. We are also funding a \$9 million air cargo facility at Regional Airport with debt to be issued in early 2008. With FedEx as our anchor tenant, this will continue our efforts to make this area a distribution hub for the three-state area. Existing Airports revenues, plus the rent from the facility’s tenants, will pay for this new debt.
- **A recognition that we must budget our resources wisely.** Because we were careful with our dollars during the 2007 budget process, we were able to respond effectively to this year’s challenges and opportunities. We were able to fund Operation T-BONE and our portion of the Millennium Ledbetter studio project and improve right-of-way maintenance without disrupting other City services. We will continue to budget carefully enough to allow us to meet both our current needs and to respond to future opportunities.

For 2008, we have prepared our budgets to allow us to focus on four main areas of need and opportunity:

- **The need to pay our employees wages which are as near to market parity as our resources will allow.** Early in 2007, we received Council approval of funds to conduct a salary survey and committed to you that we would try to implement its recommendations. Our 2008 budget does just that. We have included more than \$2 million to increase the pay of those of our classified employees (about 85% of them) whose pay was found to be below market parity. These increases, to be effective on April 1, 2008, will increase annual pay by at least \$1,000 for the affected employees – who will also get their normal merit step increases (around 4%) during the year. We have also included almost \$1.3 million to increase the pay of our Fire and Police employees, again to be effective on April 1, 2008. Police officers, whose pay is currently less than what they can earn with Bossier City or the Caddo Sheriff, will be brought up to parity.
- **The need to improve the security of our downtown and Riverfront areas.** Over and over, I have heard from people who believe that these areas are unsafe. Even though crime statistics for these areas are relatively low, perceptions are important. Chief Whitehorn believes that this is a place where increased Police presence is needed and has asked for increased funding. Our 2008 budgets provide a total of \$500,000 (\$250,000 from the Entertainment District's TIF sales tax fund and \$250,000 from the Riverfront fund) to allow more officers to be hired and deployed in this area.
- **The need to improve the appearance of our public rights-of-way.** As I move throughout the City, I have not always been pleased with the message that the appearance of our roadsides presents to travelers – whether they are a local resident or persons whose only impression of Shreveport is what they can see from their car window. Although the Department of Operational Services has worked very hard (and expended many overtime hours) to improve the appearance of these rights of way, our 2008 budget proposes to do more. We have included \$500,000 (\$240,000 in the General Fund and \$260,000 from the Riverfront fund) to allow DOS to contract out some of the grass-cutting and litter pickup work along our major Interstate highways (I-20 and I-49). This will allow City crews to focus more of their attention on our other local roadways – meaning, they will be cut more often and look better.
- **The need to support our efforts to begin curbside recycling in the City of Shreveport.** Pratt Industries' decision to build a paper recycling plant at the Port affords us a wonderful opportunity to start a curbside recycling program by the end of 2008. Our part of the bargain is to purchase 48-gallon rollout carts for our citizens' use. We have included \$3,000,000 in our 2008 budget proposal to do this. The carts will be financed over five years, with the first payment to begin in 2009. We believe that much of the cost of these carts will be offset by lower costs for landfill disposal.

I am very pleased that we have been able to address these high-priority needs and look forward to working with you during this year's budget process.

BUDGET OVERVIEW

The City's 2008 combined operating budgets of \$460,929,300 are 6% more than our original 2007 budget. The budgets for each of the City's operating funds are shown below.

CITY OPERATING FUNDS

FUND	2007 Original Budget	2008 Proposed Budget	% Change
General Fund	192,274,700	199,842,300	3.9%
Retained Risk Fund	17,516,400	15,088,800	-13.9%
Fleet Services Fund	3,619,400	4,167,100	15.1%
Information Technology Fund	0	3,666,400	N/A
Metropolitan Planning Comm.	1,332,700	1,340,700	0.6%
Community Development Fund	18,770,800	17,832,900	-5.0%
Riverfront Development Fund	14,668,000	15,281,200	4.2%
Police Grants Fund	5,692,700	7,396,100	29.9%
Shreveport Redevelopment Agency	274,100	93,100	-66.0%
Environmental Grants Fund	3,429,100	2,229,100	-35.0%
Downtown Entertainment Fund	262,900	311,000	18.3%
Golf Enterprise Fund	1,907,400	2,033,900	6.6%
Airports Enterprise Fund	13,458,600	16,380,200	21.7%
Water & Sewer Enterprise Fund	65,103,900	66,379,000	2.0%
SporTran Enterprise Fund	11,944,400	11,762,000	-1.5%
Downtown Parking Ent. Fund	639,100	743,100	16.3%
Hotel Enterprise Fund	9,176,100	10,977,600	19.6%
SUBTOTAL	360,070,300	375,524,500	4.3%
Debt Service Fund	74,956,900	85,404,800	13.9%
GRAND TOTAL	435,027,200	460,929,300	6.0%

FUND SUMMARIES

Summary information on each fund is presented below.

General Fund

The City's General Fund budget is \$199,842,300, an increase of 3.9% from the original 2007 budget. Virtually all of the increase for 2008 will be used to fund pay increases for most classified employees, as well as for employees covered under the Fire and Police civil service systems. These increases will be effective on April 1, 2008.

For 2008, sales tax revenues are estimated to be \$110,538,000, which reflects a project increase of 4% over 2007. Our retail economy has continued to be strong and provides most of the growth in our revenues. We have to hope that our economy stays strong through 2008, for those additional revenues provide the means by which we pay our employees and provide the services our citizens want.

The General Fund budget for 2008 includes:

- Funds for one new recruit class in both the Fire and Police Departments (possibly two smaller ones in Police). It also funds twelve civilian positions in Police to allow sworn officers to return to the streets.
- Merit pay increases for eligible classified employees and the required 2% longevity increase for Fire and Police civil service employees.
- An Operating Reserve of \$10,327,100, which is 5.7% of recurring expenditures.
- Funding of almost \$6.7 million for equipment purchases, to be paid for over five years with the first payment required in 2009. Items to be purchased include the rollout carts for recycling (\$3 million), almost \$1.3 million for Police vehicles, including fifty patrol cars, \$1,352,000 for Fire equipment, including two refurbished medic units, \$358,000 for SPAR mowing equipment and \$642,000 for DOS equipment, mostly for Traffic Engineering and Solid Waste.

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

Department	2007 Budget	2008 Budget	% Change
Police	\$46,254,800	\$48,421,600	4.7%
Fire	\$45,471,400	\$46,111,800	1.4%
Operational Services	\$36,215,300	\$40,246,800	11.1%
Public Assembly & Recreation	\$13,968,200	\$14,984,800	7.3%

As has been the case for several years, Fire and Police account for almost 50% of the City's General Fund budget. The Police and SPAR budgets increase in 2008 primarily to fund pay increases for City workers. Fire's increase is smaller, because less equipment is being purchased in 2008. The DOS increase is almost totally due to the \$3 million for recycling carts being budgeted there.

Retained Risk Fund

The 2008 budget for the Retained Risk Internal Service Fund is \$15,088,800, down 13.9% from 2007. General Fund contributions are budgeted at \$6,750,000, identical to 2007. Our Catastrophic Reserve is funded for 2008 at less than \$2 million. This Reserve is our only protection against large awards in liability lawsuits.

Long-term, the health of the Retained Risk Fund (and the amount we spend on claims, lawsuits and legal representation) must be a concern. We are spending money for these purposes that would be better spent on the services desired by our citizens. You can expect to see our Administration give this problem serious attention in 2008.

Fleet Services Fund

The Fleet Services Fund budget for 2008 is \$4,167,100, an increase of 15% over 2007. Fleet maintenance costs increased beyond their budgeted level in 2007, partly because we decided to keep more than 80 Police vehicles scheduled for replacement. These vehicles were used to expand the vehicle take-home program for Police officers. As in prior years, most of the funding for Fleet Services comes from the General Fund, specifically from the Police and Operational Services budgets.

Information Technology Fund

The Information Technology Fund's budget for 2008 is \$3,666,400, up 22% from its funding level at the start of 2007, when it was a part of the Department of Finance. 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 increase is largely to be spent on upgrading our database software and for pay increases recommended by the 2007 salary survey.

Metropolitan Planning Commission Fund

The 2008 budget for the MPC is \$1,340,700, up 0.6% from 2007. The General Fund's share of the costs of the MPC's operations in 2008 will be \$928,200, down about \$30,000 from 2007. Caddo Parish's contribution is unchanged at \$153,000.

This budget does not include any funds to pay for master planning efforts, but \$250,000 is included in the Riverfront Fund for this purpose. It is likely that additional funding will be needed before the end of 2008.

Community Development Fund

The 2008 budget for the Community Development Special Revenue Fund is \$17,832,900, down about 3% from the original 2007 budget. The budget includes more than \$8.3 million in unspent funds from prior years. Most of these funds will be spent on housing, economic development and work-force investment programs.

Funding for property standards enforcement activities were increased substantially in mid-2007, as a part of implementing the Operation T-BONE program. These funding levels are maintained in 2008.

Riverfront Development Fund

The 2008 budget for the Riverfront Development Fund is \$15,281,200, up 4.2% from 2007. Riverfront gaming revenues are projected to be about \$13.4 million, the same as in 2007. The budget includes \$1,600,000 to make debt payments on Government Plaza and the Red River Entertainment District, almost \$3 million for appropriations to civic groups (including \$350,000 for the popular Neighborhood Investment Program) and a reserve of \$2,364,300. A transfer of \$4,000,000 is made to the General Fund to help protect our Operating Reserve.

The budget includes \$2,100,000 for the portion of Convention Center operations which will not be covered by operating revenues. This is a 4% reduction from the final 2007 projection.

As noted earlier, the Riverfront budget also includes \$250,000 to address Police protection improvements in the downtown area, \$260,000 for contract mowing of Interstate highway routes and \$250,000 for Master Planning.

Police Grants Fund

The Police Grants Fund budget for 2008 is \$7,396,100, up 30% from 2007. 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 \$811,000. This includes \$384,900 to continue the operation of the AFIS automated finger-print identification system, \$107,700 for the DARE program and more than \$100,000 for several grants designed to enforce drug laws.

Shreveport Redevelopment Agency Fund

This fund's budget for 2008 is \$93,100, down from the initial 2007 figure of \$274,100. 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. Other funds may be used to pay the costs associated with selling adjudicated properties to the adjacent owner for the \$1 fee recently established by the Council.

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 2008 budget is \$2,229,100 and includes no new grants.

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 2008 appropriation is \$311,000, up 18.3% from the 2007 budget. These funds (\$250,000) will be used in 2008 to provide additional Police protection in the District.

Golf Enterprise Fund

The Golf Enterprise Fund budget is \$2,033,900, up 6.6% from the 2007 budget. The Golf Fund is another source of financial concern for 2008. Even with a General Fund subsidy of \$210,000, golf fees must be increased by 18% to provide adequate revenue for operations. The Council adopted these increases in late 2007, after consultation with user representatives.

Airports Enterprise Fund

The Airports Fund budget for 2008 is \$16,380,200, an increase of 21.7% from 2007. The budget maintains current operations and includes reserves of more than \$5.2 million for emergencies and as required by our leases with the airlines. As noted before, the budget also includes the funds needed to pay for the \$9 million of debt which will be issued in early 2008 for the new cargo handling facility.

Water and Sewerage Fund

The 2008 budget for the Water and Sewerage part of the Department of Operational Services is \$66,379,000, up 2% from 2007. It includes the 3% rate increase mentioned earlier, which became effective on January 1, 2008. This increase is necessary to cover the additional debt service required by the upcoming \$26 million bond issue and to help cushion against a repeat of 2007's very wet early summer.

The only major change from 2007 is bringing back meter reading in-house. The current contract will be cancelled at the end of 2007. The budget also includes \$1.2 million from the City's equipment financing package for the purchase of replacement vehicles and equipment.

Shreveport Area Transit (SporTran) Fund

The 2008 budget for the SporTran bus system is \$11,762,000, down about \$200,000 from 2007. This includes \$649,000 for capital improvements, to be matched by Federal grants of \$2.6 million.

The City's General Fund contribution to SporTran for 2008 is \$5,300,000, down from \$5,767,400 in 2007. This is primarily the result of an increased capital contribution in 2007. The budget also provides full the funding for evening bus service, which began as a pilot program in October 2006.

Downtown Parking Enterprise Fund

The 2008 budget for the Downtown Parking Enterprise Fund is \$743,100, up 16.4% from 2007. The Downtown Development Authority will continue to manage our parking system. \$150,000 of this amount will be used as partial funding for a project to expand the recently-constructed Riverfront parking structure by two levels.

Convention Center Hotel Enterprise Fund

The 2008 budget for the City-owned Hilton Hotel is \$10,977,600, all but \$125,000 of which is expected to be provided from hotel operations. The budget includes almost \$1.8 million for debt service. So far, the hotel is meeting its projections and receiving good reviews. The fact that it comes within \$125,000 of making a profit sufficient to pay its associated debt in its first full year of operation speaks well for the Hilton's management team and for those who felt that a new business-class hotel would be well-received by both conventioners and the traveling public.

Debt Service Fund

The 2008 budget for the Debt Service Fund is \$85,404,800, up almost 14% from 2007. The budget assumes that the 2007 property tax millage (27.82 mills) will be continued for 2008, although it is possible that the millage could be reduced, depending on the results of the Tax Assessor's 2008 reassessment. The Fund has reserves of more than \$53.6 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 2008 Capital Improvements budget of \$585,000,000 is about 6% less than the original 2007 budget. This reflects the fact that many of the projects from recent bond issues have been completed. It includes about \$35 million in new project funding, mostly from the previously-mentioned Airports and Water & Sewer bonds and from Federal airport and transit grants. A separate document detailing each funded project is being provided to you.

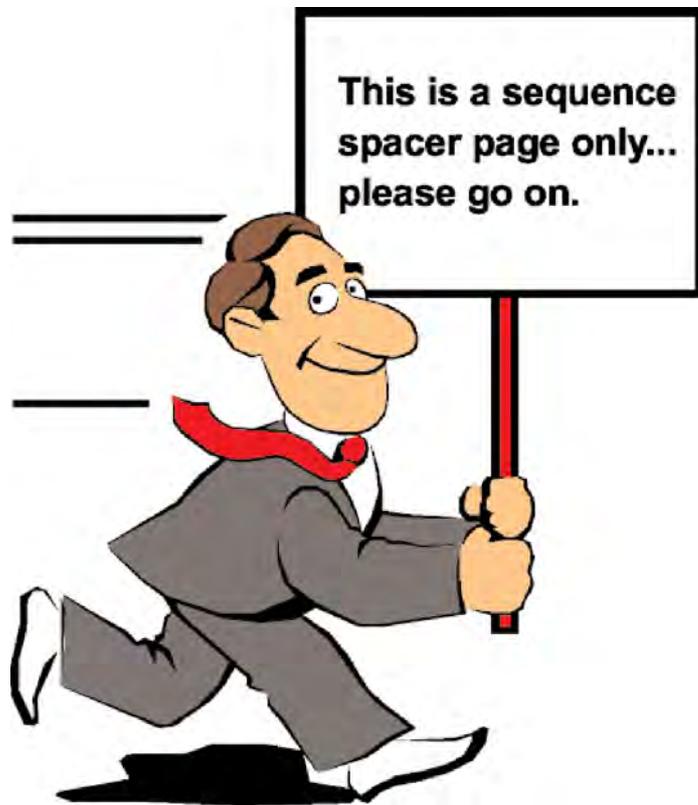
Summary and Outlook

I am honored to serve as your Mayor during these exciting times. With your help, I have begun to implement our shared vision of what it takes to become "The Next Great City of the South." We and our citizens have begun to believe that it is possible to strive for that goal and to take real steps to reach it. I ask for your help in making it happen and look forward to working with you during 2008.

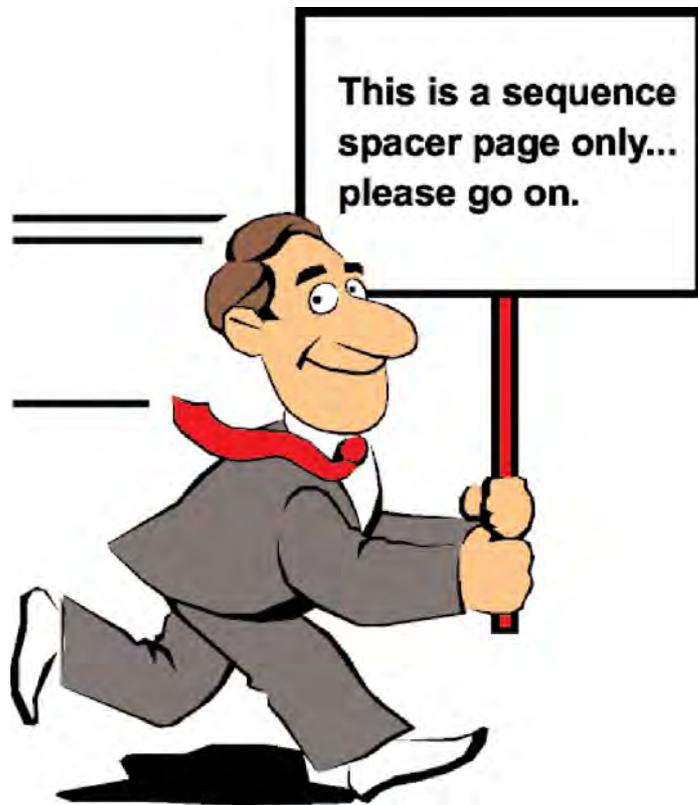
Sincerely,

A handwritten signature in blue ink, appearing to read 'C. Glover', with a stylized flourish at the end.

Cedric B. Glover
MAYOR



**INFORMATION
ABOUT
SHREVEPORT**



2008 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. It is now likely to become the home of the Air Force’s Cyber Command, an entity which could bring as many as 10,000 military and civilian jobs to the area by 2020. General Motors has assembled light trucks in the Shreveport area since the early 1980s. An \$800 million expansion of the plant, which was completed in 2003, assembles GM’s newest mid-sized trucks, the Chevrolet Colorado, the GMC Canyon and the Hummer H3.

2008 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 20-acre movie studio in 2008 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.

2008 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
General Motors Corporation	Assembled Trucks	3,002
City of Shreveport	Local Government	2,808
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
Boomtown Casino & Hotel	Gaming Casino	850
City of Bossier City	City Government	825
Kansas City Southern Railway	Railroad	800

2008 ANNUAL OPERATING BUDGET

DEMOGRAPHIC STATISTICS

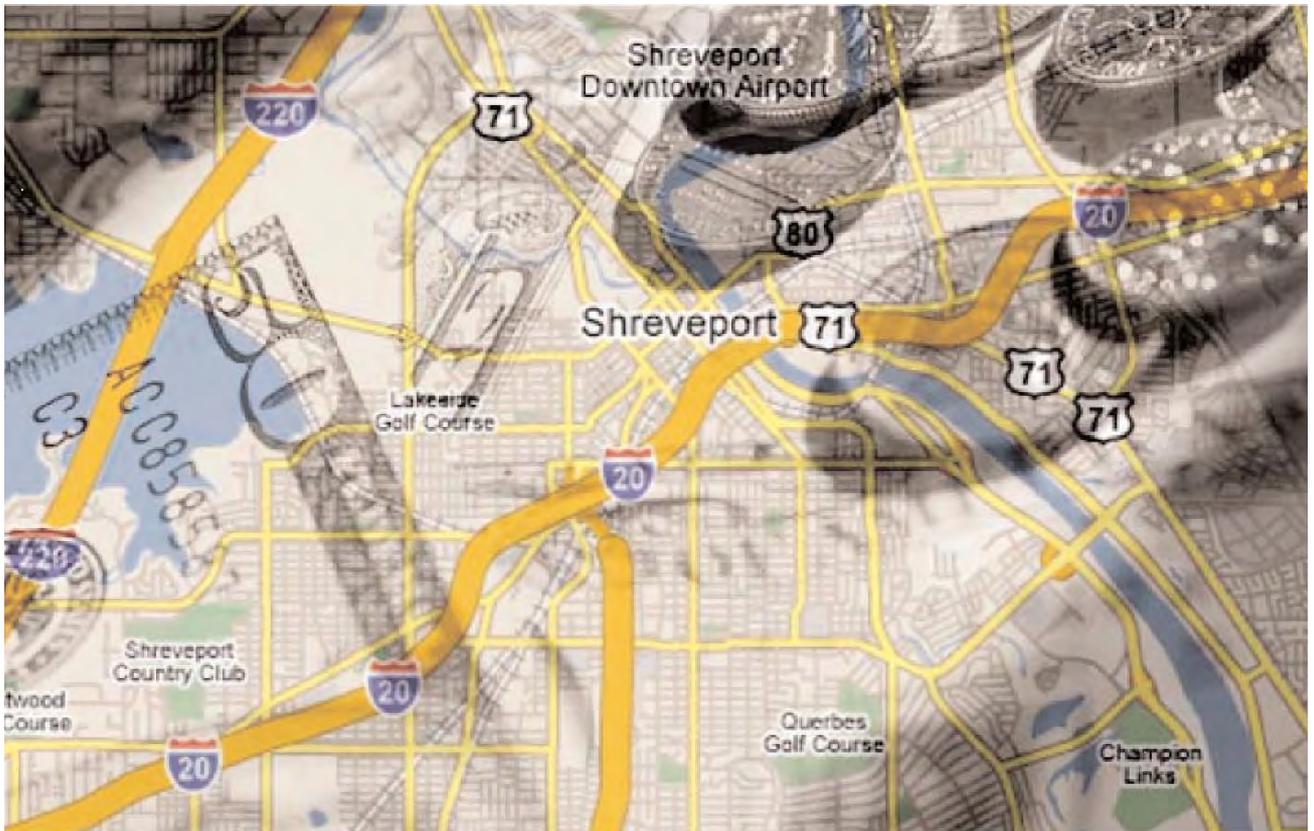
FISCAL YEARS ENDED DECEMBER 31, 1997 THROUGH DECEMBER 31, 2006

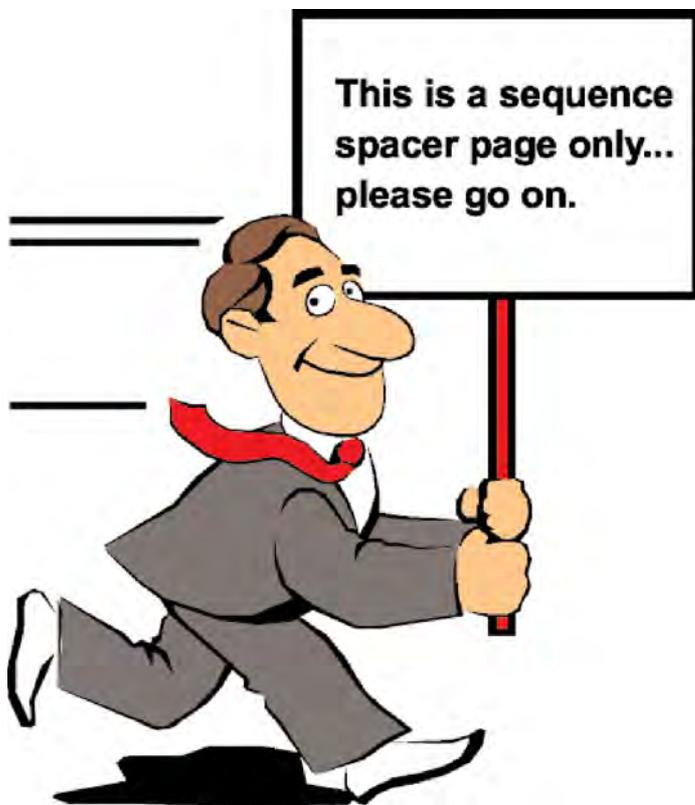
Fiscal Year	Population (1)	Median Age (2)	School Enrollment (3)	Unemployment Rate (4)
1997	201,568	34.3	48,018	5.8
1998	201,325	34.3	46,832	4.7
1999	201,500	34.5	46,011	3.6
2000	200,145	34.5	45,120	4.9
2001	201,059	35.4	44,943	7.1
2002	201,100	35.0	44,722	6.6
2003	202,096	34.7	44,532	6.1
2004	202,851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

Sources:

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

BUDGET SUMMARIES





2008 ANNUAL OPERATING BUDGET

2008 OPERATING BUDGETS

General Fund	199,842,300
Retained Risk	15,088,800
Fleet Services	4,167,100
Information Technology	3,666,400
Metropolitan Planning Commission	1,340,700
Environmental Grants	2,229,100
Community Development	17,832,900
Riverfront Development	15,281,200
Police Grants	7,396,100
Shreveport Redevelopment Agency	93,100
Downtown Entertainment District	311,000
Golf	2,033,900
Airports	16,380,200
Water & Sewerage	66,379,000
SporTran	11,762,000
Downtown Parking	743,100
Convention Center Hotel	10,977,600
Debt Service	85,404,800
TOTAL	460,929,300

2008 ANNUAL OPERATING BUDGET

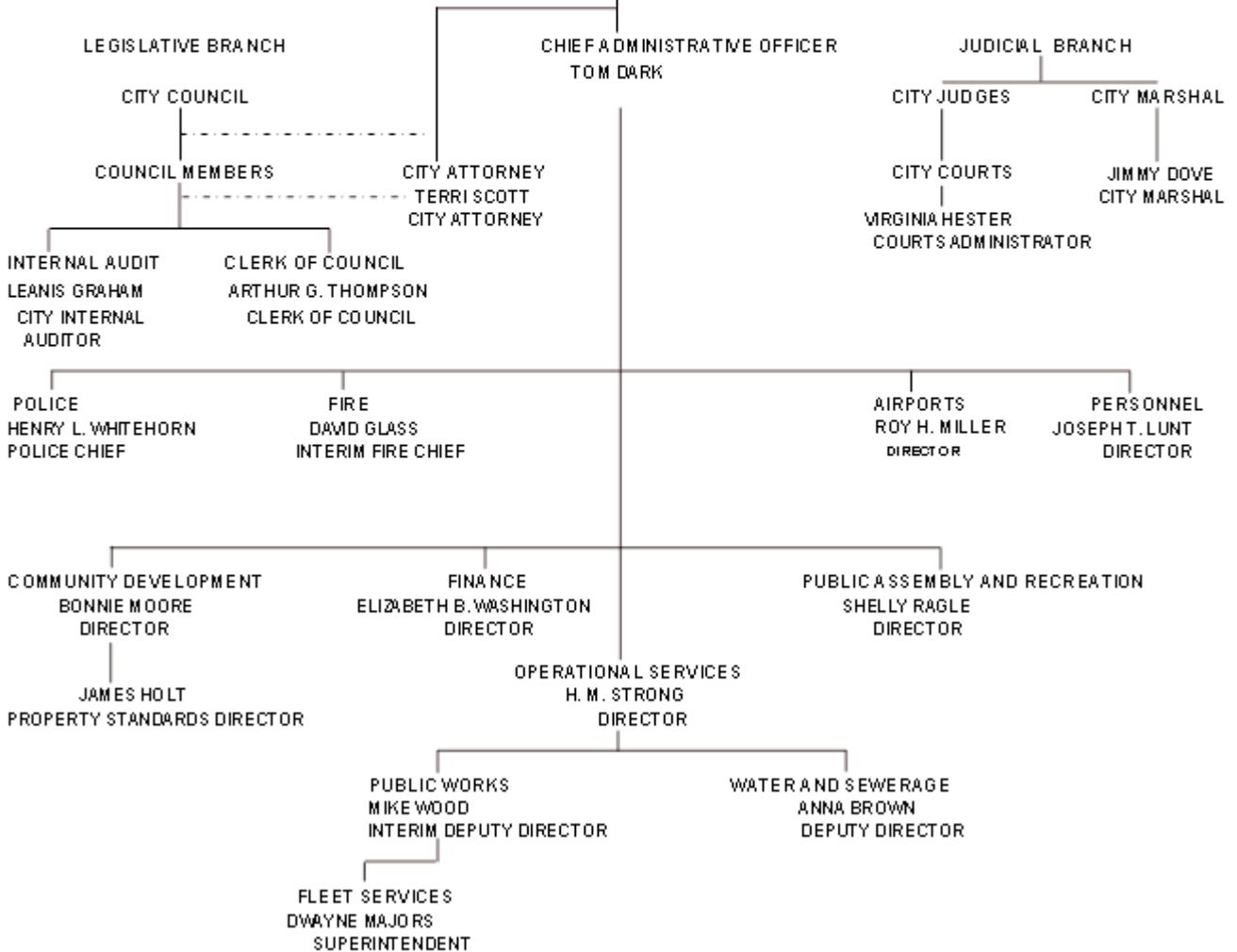
CITY OF SHREVEPORT

TABLE OF ORGANIZATION

CITIZENS

EXECUTIVE BRANCH
OFFICE OF THE MAYOR
EXECUTIVE OFFICE

CEDRIC B. GLOVER
MAYOR



2008 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

2008 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, Fleet Services 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 Fleet Services Fund pays for repair and maintenance costs on most of the City's vehicles and heavy equipment, while 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.

2008 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%. A reserve of 5.7% of estimated expenditures (excluding the \$6.7 million proceeds of short-term borrowing for equipment) is contained in the 2008 budget.

It is the City's policy that the Golf, Airports, Downtown Parking 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 2008, the Golf Fund continues to receive subsidies from the General Fund, with the 2008 subsidy being 10% 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 2008 transfers from the General Fund represent 71% of the MPC budget and 45% 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.

2008 ANNUAL OPERATING BUDGET

CALENDAR FOR 2008 BUDGET PREPARATION

WHEN?	WHAT IS DONE?	WHO'S RESPONSIBLE?
June 1-July 31	Revise budget instructions, prepare budget reports, develop revenue forecasts	CAO
July 2	Distribute Capital Improvements budget information to departments	CAO
July 14	Complete June closeout	Accounting
July 1 – August 9	Prepare 2008 Capital Budget	Department Heads, Budget Coordinators
July 23	Download SRC forms to departments	Accounting
July 30	Issue budget target letters	CAO
July 30	Distribute Position Control on LAN	Information Technology
July 30	Meet with department budget staffs	CAO
July 30 – August 16	Prepare Operating Budgets	Department Heads, Budget Coordinators
August 1-31	Prepare 5-year Capital Budget	Department Heads, Budget Coordinators
August 16-September 15	Review departmental budgets	Mayor / CAO
August 16-September 30	Prepare 2008 budgets and budget ordinances	CAO
August 31	Submit 5-year capital budgets	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 9	Budget ordinances introduced	Council
November 1	Budget ordinances published in official journal	Clerk of Council
November 13 or 27	Public hearing on 2008 budgets	Council
December 11	Approval of budget ordinances	Council
December 15	Legal deadline for budget approval	Council
January 1, 2008	Funds Available for Expenditure	Accounting

2008 ANNUAL OPERATING BUDGET

BUDGETARY PROCESS AND ASSUMPTIONS

Process

During June, 2007, the Chief Administrative Office began to prepare estimates of revenues expected to be available during the remainder of 2007 and for 2008. These estimates were the first step in the City's 2008 budget process.

On July 30, 2007, each department received instructions on the preparation of its 2008 operating and capital improvements budget requests. All departments were requested to prepare a 2008 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.

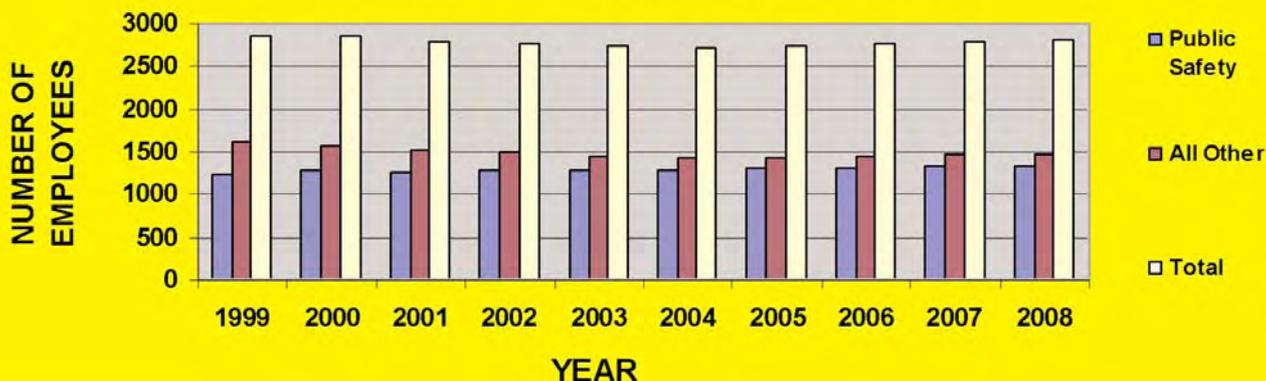
Once submitted, budget requests were reviewed by the Chief Administrative Officer, who compiled each submittal into the proper format and identified major issues for the attention of the Mayor. This process included numerous discussions with department heads and budget coordinators.

The Mayor is required by the City Charter to submit all budget ordinances and review materials for 2008 to the City Council on or before October 1, 2007. The City Council is required by Charter to adopt all of the City's 2008 budgets on or before December 15, 2007.

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.

2008 ANNUAL OPERATING BUDGET

FULL TIME CITY EMPLOYEES 1999 - 2008



The City of Shreveport will have 2,822 full-time budgeted positions in 2008, an increase of twenty-two from the initial 2007 budget. For 2008, there is a balance of added and deleted positions. Fire has authorized twelve new Firefighter positions to staff the 10th medic unit, while Police has added six new officers to replace those moved to Community Liaison Officer positions in mid-2007. An additional twelve civilians are being hired to perform duties now handled by sworn officers. DOS is adding employees to return water meter reading in-house, after several years of contracting this work out. Numerous vacant positions are eliminated, particularly in SPAR. Two vacant positions are eliminated in the Riverfront Fund. Employment in the Fire and Police departments has increased from 1,131 to 1,348 since 1994, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,474 in 2007. The City will have thirty-seven fewer positions in 2008 than were authorized in 1998.

2008 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

DEPARTMENT/BUDGET ACTIVITY	2006 ACTUAL	2007 AUTHORIZED	2007 ESTIMATE	2008 BUDGET
GENERAL FUND				
Office of the Mayor				
Executive Office	5	7	7	7
Administrative Office	5	5	5	5
Personnel	8	8	8	8
City Attorney	16	16	16	14
TOTAL - OFFICE OF THE MAYOR	34	36	36	34
Public Assembly & Recreation				
Administration	9	10	9	7
Environmental Services	27	22	22	23
Maintenance	112	111	111	113
Recreation	50	56	51	55
Special Facilities	13	9	10	10
Athletics	15	18	18	19
Therapeutic Recreation	3	7	3	0
Events Services	40	32	32	22
Planning and Development	3	3	3	3
TOTAL - PUBLIC ASSEMBLY & RECREATION	272	268	259	252
Finance				
Administration	8	8	7	7
Accounting	21	21	21	21
Purchasing	10	10	10	10
Data Processing/IT	36	0	0	0
Revenue	24	24	20	20
Records Management	2	2	2	2
TOTAL - FINANCE	101	65	60	60
Police				
Administration	36	30	29	32
Support	143	143	141	145
Uniform Services	405	407	407	417
Investigations	109	113	115	116
TOTAL - POLICE	693	693	692	710

2008 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2006 ACTUAL	2007 AUTHORIZED	2007 ESTIMATE	2008 BUDGET
Fire				
Administration	11	11	11	11
Firefighters	508	520	520	532
Fire Prevention	18	18	18	18
Training	9	11	11	11
Maintenance	10	10	10	10
Emergency Medical Services (EMS)	7	8	8	8
Communications	45	46	48	48
TOTAL - FIRE	608	624	626	638
Operational Services (General Fund)				
Administration	21	18	18	18
Solid Waste	134	134	134	135
Engineering	40	40	40	40
Traffic Engineering	39	39	39	36
Permits and Inspections	33	33	33	33
Streets and Drainage	128	133	133	133
TOTAL - OPERATIONAL SERVICES (Gen. Fund)	395	397	397	395
City Council				
Legislative	7	6	6	6
Internal Audit	8	8	8	8
TOTAL - CITY COUNCIL	15	14	14	14
City Courts				
	54	54	54	54
TOTAL - CITY COURTS	54	54	54	54
City Marshal				
	27	28	28	28
TOTAL - CITY MARSHAL	27	28	28	28
TOTAL - GENERAL FUND	2,199	2,179	2,166	2,185

2008 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2006 ACTUAL	2007 AUTHORIZED	2007 ESTIMATE	2008 BUDGET
INTERNAL SERVICE/SPECIAL REVENUE FUNDS				
Retained Risk Fund	5	5	5	5
TOTAL - RETAINED RISK FUND	5	5	5	5
 Fleet Services	 39	 39	 39	 39
TOTAL - FLEET SERVICES	39	39	39	39
 Information Technology	 0	 36	 36	 36
TOTAL - INFORMATION TECHNOLOGY	0	36	36	36
 Metropolitan Planning Commission	 20	 20	 20	 20
TOTAL - METROPOLITAN PLANNING COMMISSION	20	20	20	20
 Community Development				
Administration	12	12	12	12
Workforce Development	34	35	35	35
Housing & Business Development	11	11	13	13
Codes Enforcement	27	27	27	31
TOTAL - COMMUNITY DEVELOPMENT	84	85	87	91
 Riverfront Development	 4	 3	 1	 1
TOTAL - RIVERFRONT DEVELOPMENT	4	3	1	1
 Police Grants				
AFIS	13	13	13	13
TOTAL - POLICE GRANTS	13	13	13	13
 TOTAL - INTERNAL SERVICE/SPECIAL REVENUE FUNDS	 165	 201	 201	 205

2008 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2006 ACTUAL	2007 AUTHORIZED	2007 ESTIMATE	2008 BUDGET
ENTERPRISE FUNDS				
Golf				
Administration	0	0	0	0
Querbes	12	12	12	12
Huntington	13	13	13	13
Jerry Tim Brooks Lakeside	5	5	5	5
TOTAL - GOLF	30	30	30	30
Airports				
Administration	14	14	13	13
Maintenance	26	24	26	26
Security	35	35	35	35
Downtown	8	7	8	8
TOTAL - AIRPORTS	83	80	82	82
Water and Sewerage Fund (Operational Services)				
Administration	0	0	0	0
Water Purification	51	48	48	48
Customer Service	35	32	33	27
Wastewater Treatment	67	69	67	64
Environmental Affairs	14	14	14	13
Field Services	136	147	147	168
TOTAL - WATER AND SEWERAGE	303	310	309	320
TOTAL ENTERPRISE FUNDS	416	420	421	432
GRAND TOTAL - ALL OPERATIONS	2,780	2,800	2,788	2,822

2008 ANNUAL OPERATING BUDGET

2008 REVENUES BY SOURCE AND FUND

	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTER- PRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	142,242,000	0	220,000	0	34,900,000	177,362,000
Licenses and Permits	9,066,600	0	0	0	0	9,066,600
Ext. Service Charges	8,854,100	0	13,775,900	89,493,300	0	112,123,300
Interest Earnings	225,000	420,000	155,000	727,400	1,600,000	3,127,400
Fines and Forfeits	3,696,200	0	0	270,000	0	3,966,200
Intergovernmental	1,835,000	0	153,000	1,395,000	0	3,383,000
TRF From Riverfront Fund	4,000,000	0	0	0	0	4,000,000
Miscellaneous	14,770,400	1,012,000	208,600	2,500	0	15,993,500
Internal Service Charges	3,943,000	17,322,900	0	1,582,000	0	22,847,900
Operating Subsidies	0	0	5,398,700	5,885,000	0	11,283,700
Grant	0	0	19,821,400	2,380,000	0	22,201,400
SUBTOTAL - 2008 REVENUES	188,632,300	18,754,900	39,732,600	101,735,200	36,500,000	385,355,000
Fund Balance	11,210,000	4,167,400	4,751,500	6,540,600	48,904,800	75,574,300
TOTAL - 2008 REVENUES	199,842,300	22,922,300	44,484,100	108,275,800	85,404,800	460,929,300

2008 ANNUAL OPERATING BUDGET

2008 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTER- PRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	120,228,500	6,526,200	7,826,800	19,319,300	0	153,900,800
Materials and Supplies	7,420,600	1,410,300	324,600	7,057,300	0	16,212,800
Contractual Services	19,707,300	1,982,700	7,822,800	30,074,300	0	59,587,100
Other Charges	3,239,100	10,173,900	13,347,800	30,189,400	31,766,200	88,716,400
Liability Reserves	0	2,143,500	0	0	0	2,143,500
Improvements and Equipment	9,888,500	582,100	5,349,100	3,040,600	0	18,860,300
Transfers to Other Funds	29,031,200	103,600	7,387,700	10,610,800	0	47,133,300
SUBTOTAL - EXPENDITURES	189,515,200	22,922,300	42,058,800	100,291,700	31,766,200	386,554,200
Operating Reserves	10,327,100	0	2,425,300	7,984,100	53,638,600	74,375,100
GRAND TOTAL	199,842,300	22,922,300	44,484,100	108,275,800	85,404,800	460,929,300

GENERAL FUND SUMMARY

2008 ANNUAL OPERATING BUDGET

BUDGETS BY DEPARTMENT

GENERAL FUND BUDGET

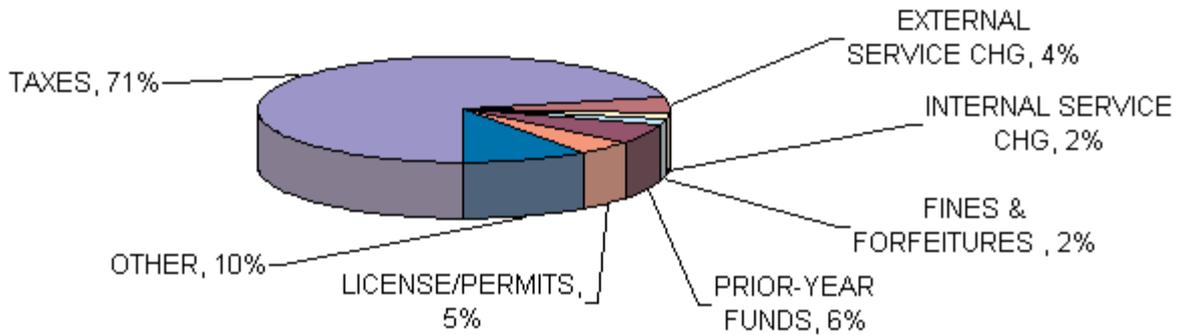
\$199,842,300

MAYOR	691,700
CAO	393,400
PERSONNEL	512,400
CITY ATTORNEY	1,119,200
PUBLIC ASSEMBLY & RECREATION	14,984,800
FINANCE	3,372,800
GENERAL GOVERNMENT	38,388,300
POLICE	48,421,600
FIRE	46,111,800
OPERATIONAL SERVICES	40,246,800
CITY COUNCIL	1,345,900
CITY COURTS	2,745,900
CITY MARSHAL	1,507,700

2008 ANNUAL OPERATING BUDGET

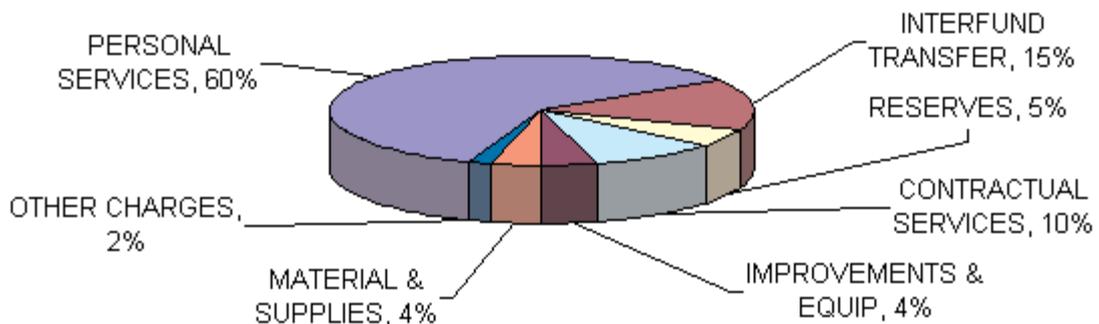
GENERAL FUND

GENERAL FUND SOURCES OF REVENUE - 2008



About 56% of the City's General Fund revenues for 2008 come from sales taxes, with an additional 11% from property taxes. Property tax revenues will not increase much in 2008, because this is a reassessment year and tax rates will likely be rolled back by the Council.

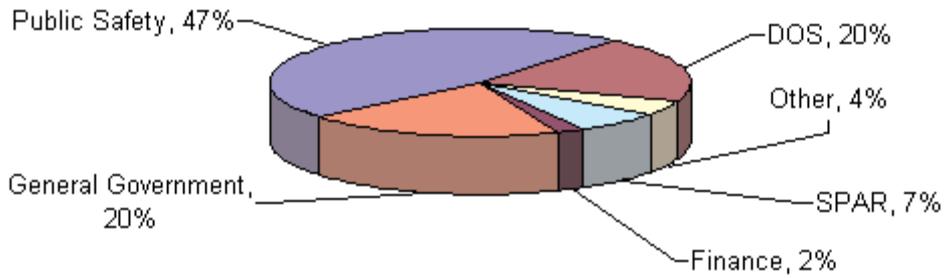
GENERAL FUND USES OF FUNDS - 2008



Salaries and benefits paid to City employees make up 60% of all General Fund expenditures in 2008. 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.

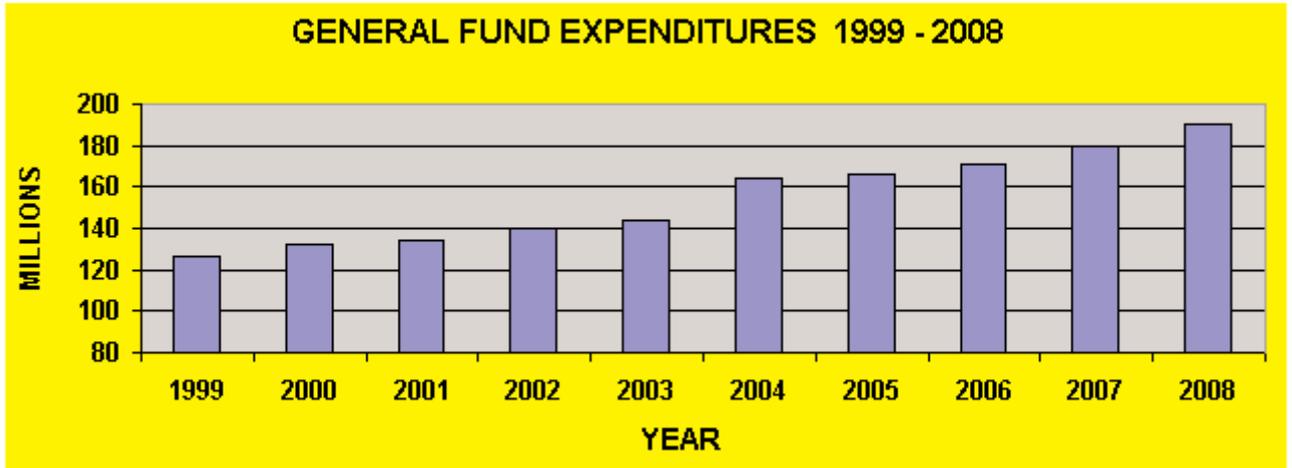
2008 ANNUAL OPERATING BUDGET

BUDGET ALLOCATIONS BY DEPARTMENT 2008



Of the City's 2008 General Fund expenditures, 67% will involve the City's most basic services. Expenditures for Fire and Police services make almost half of the proposed budget. Services provided by the Operational Services Department (refuse collection and streets/drainage maintenance) take up an additional 20%. 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 20% of 2008 spending.

2008 ANNUAL OPERATING BUDGET



General Fund expenditures for 2008 are expected to be \$189.5 million, up from the \$180.4 million projected for 2007. Three-fourths of this increase will go to increasing the pay of City employees and to cover the cost of their health insurance.

2008 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF AVAILABLE FUNDS

Actual Fund Balance as of January 1, 2007	10,327,100
2007 Estimated Revenues	181,298,600
2007 Total Available for Expenditure	191,625,700
2007 Estimated Expenditures	180,415,700
Estimated Fund Balance December 31, 2007	11,210,000
2008 Estimated Revenues	188,632,300
2008 Total Available for Expenditures	199,842,300
2008 Estimated Expenditures	189,515,200
Estimated Operating Reserve as of December 31, 2008	10,327,100

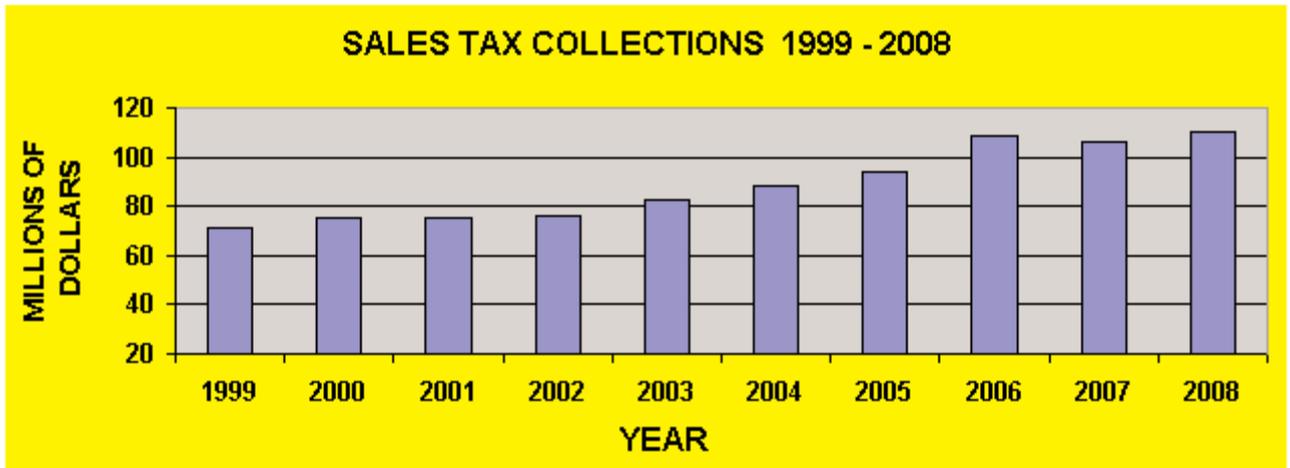
Fund balance serves two purposes. One is to maintain an adequate amount of cash for unanticipated emergencies, and the other is to provide adequate cash flow during seasonal variations. The General Fund Reserve, the City's largest, does both, and is intended to be maintained at approximately 7% of expenditures. For 2008, the Reserve is approximately 5.7% of recurring expenditures (excludes the \$6.7 million borrowing for vehicles and equipment).

2008 ANNUAL OPERATING BUDGET

2008 GENERAL FUND BUDGET

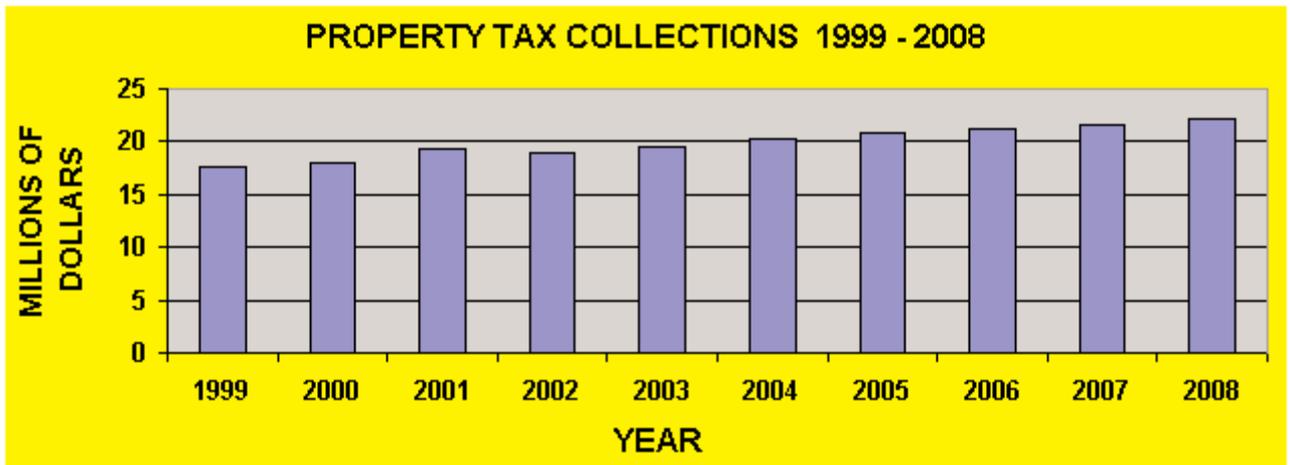
MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Sales Tax	109,163,966	104,500,000	106,250,000	110,538,000



For 2008, sales tax collections are expected to be \$110,538,000, approximately 4% ahead of 2007. In 2007, sales taxes are projected to increase by 4% above the baseline 2006 figure of \$102.2 million (factors out \$7 million in one-time windfalls received in 2006).

Property Taxes	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Operating Millage	21,776,854	21,402,500	22,259,000	22,259,000



Property tax revenues for 2007 are projected to increase by 2% over 2006, but to remain unchanged for 2008, because it is a reassessment year. It is likely that the Council will act to roll back millages once the assessment figures are reported.

2008 ANNUAL OPERATING BUDGET

FRANCHISE TAXES	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
AT&T / Bell South	823,302	725,000	800,000	800,000
Centerpoint Energy	1,248,694	1,100,000	1,200,000	1,200,000
Comcast Cable	1,571,237	1,525,000	1,525,000	1,470,000
SWEPCO	3,888,404	4,050,000	4,000,000	4,000,000
Telecommunications	103,649	90,000	100,000	100,000

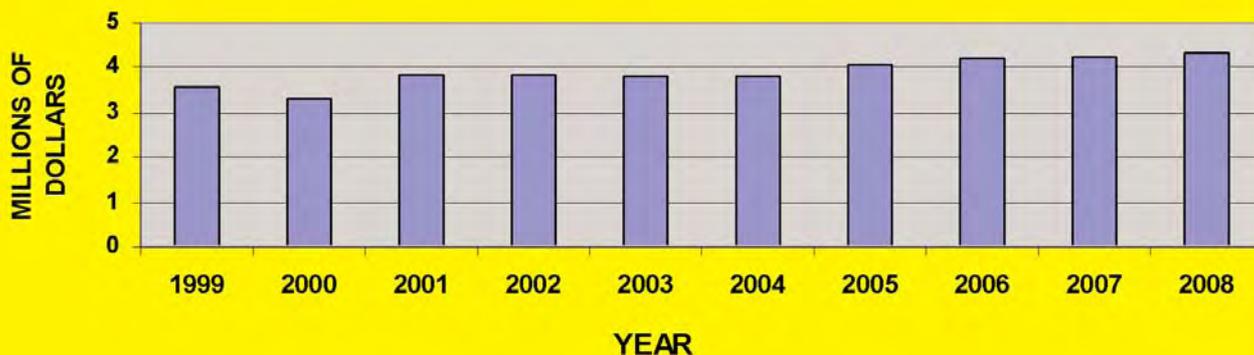
Little change is expected for 2008.

STATE TAXES - LOCAL SHARE	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Beer Tax	287,012	285,000	290,000	290,000
Video Poker	1,269,145	1,300,000	1,275,000	1,260,000
Tobacco Tax	0	0	195,200	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	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Occupational Licenses	4,193,719	4,250,000	4,325,000	4,350,000
Construction Permits	1,867,702	1,872,100	2,056,900	2,170,600

OCCUPATIONAL LICENSE TAX RECEIPTS 1999 - 2008



These taxes and fees are a good barometer of business and construction activity. They have grown significantly in recent years. They are both budgeted conservatively for 2008.

2008 ANNUAL OPERATING BUDGET

EXTERNAL SERVICE CHARGES	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Landfill Fees	7,309,073	8,100,000	7,550,000	7,800,000
Public Building Revenues	87,838	64,000	85,000	76,200
Police Charges	788,299	579,400	569,500	569,500
Ambulance Charges	4,662,165	4,590,000	4,731,000	4,731,000
Athletics and Recreation Revenue	173,769	155,900	172,200	169,400
Red River Marina Revenue	74,186	75,200	54,800	64,000

All of these revenues are remaining steady, although landfill revenues for 2007 failed to reach projected levels. Marina revenues were lower in 2007, because the Marina was closed for a time due to high Red River levels.

INTERNAL SERVICE CHARGES	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Indirect Cost: Other Funds	2,302,612	2,204,000	1,729,800	1,791,000

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. Figures were reduced in 2007 because some of the prior indirect cost revenues were transferred to the new Information Technology Fund.

PROJECT ENGINEERING - DESIGN	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Inspection and Legal Fees	1,331,660	1,175,000	1,175,000	1,000,000

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 for 2009, if a bond issue is not proposed and approved during 2008.

TRANSFERS	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Operational Services	1,263,000	1,296,000	1,296,000	1,334,500

These represent the costs paid by the Water & Sewerage and Fleet Services Funds for costs which are in the budget of the Department of Operational Services. Of these, Water & Sewerage pays \$977,000 for engineering services and \$285,000 for administrative services. Fleet Services pays \$72,500 for administrative services.

FINES AND FORFEITURES	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Total Fines and Forfeitures	3,407,471	3,589,000	3,660,600	3,696,200

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. This revenue source exceeded budget projections in 2007, but is unpredictable from year to year. Only small increases are assumed for 2008.

2008 ANNUAL OPERATING BUDGET

INTERGOVERNMENTAL	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
State Highway and Signal Maintenance	665,206	678,000	670,000	670,000

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

MISCELLANEOUS	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Firemen's 2%	631,767	660,000	677,300	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	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Certificates of Indebtedness	6,185,810	4,300,000	4,300,000	6,672,100

This reflects the short-term borrowing done on a regular basis to purchase vehicles and equipment. For 2008, financing will be secured for vehicles, equipment and the rollout carts for curbside recycling (primarily for DOS, SPAR and Fire) and will be financed over five years. The first payment on this loan will not be made until 2009.

FUND BALANCE	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Prior - Year Fund Balance	0	13,901,000	10,327,100	11,210,000

The unrestricted General Fund balance is expected to be more than \$11.2 million at the end of 2007.

2008 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF REVENUES

MAJOR SOURCE	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Taxes and Special Assessments	140,447,487	135,302,500	138,219,200	142,242,000
License and Permits	8,291,851	8,456,100	8,853,600	9,066,600
External Service Charges	8,590,764	9,125,500	8,582,500	8,854,100
Internal Service Charges	4,747,548	4,504,000	4,029,800	3,943,000
Interest	343,886	75,000	297,000	225,000
Fines and Forfeits	3,407,471	3,589,000	3,660,600	3,696,200
Intergovernmental	1,697,556	1,809,900	1,801,900	1,835,000
Miscellaneous	19,227,874	15,511,700	15,854,000	18,770,400
Prior Year Fund Balance	0	13,901,000	10,327,100	11,210,000
TOTAL	186,754,437	192,274,700	191,625,700	199,842,300

2008 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2008

REVENUE DETAIL

FUND NAME	GENERAL FUND				
		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9001	Sales Tax (2.5%)	109,163,966	104,500,000	106,250,000	110,538,000
Total Sales Tax (2.5%)		109,163,966	104,500,000	106,250,000	110,538,000
9002	Delinquent Taxes	112,422	180,000	160,000	160,000
9010	Gen Alimony-12.65 Mills	12,069,700	12,020,000	12,310,000	12,310,000
9011	SPAR 1.03 Mills	1,093,661	1,040,300	1,116,000	1,116,000
9012	Platoon 1.81 Mills	1,924,014	1,838,200	1,963,000	1,963,000
9013	Police & Fire 1.37 Mills	1,452,660	1,402,000	1,482,000	1,482,000
9014	Special Salary 1.37 Mills	1,452,660	1,402,000	1,482,000	1,482,000
9015	Street Improve 1.37 Mills	1,452,660	1,402,000	1,482,000	1,482,000
9016	Gen Fringe Ben-2.07 Mills	2,219,077	2,118,000	2,264,000	2,264,000
Total Ad Valorem Tax		21,776,854	21,402,500	22,259,000	22,259,000
9020	SWEPCO	3,888,404	4,050,000	4,000,000	4,000,000
9021	South Central Bell	823,302	725,000	800,000	800,000
9022	Arkla Gas	1,248,694	1,100,000	1,200,000	1,200,000
9023	Telecommunications	103,649	90,000	100,000	100,000
9024	Cable TV	1,571,237	1,525,000	1,525,000	1,470,000
Total Franchise Tax		7,635,286	7,490,000	7,625,000	7,570,000
9031	Delinquent Ad Val Tax	315,224	325,000	325,000	325,000
9040	Beer Tax	287,012	285,000	290,000	290,000
9041	State Tobacco Tax/Local	0	0	195,200	0
9043	Video Poker	1,269,145	1,300,000	1,275,000	1,260,000
9050	Paving Projects Assessment	0	0	0	0
Total Local Share Tax		1,871,381	1,910,000	2,085,200	1,875,000
Total Taxes and Special Assessments		140,447,487	135,302,500	138,219,200	142,242,000
9111	Occupational	4,193,719	4,250,000	4,325,000	4,350,000
9113	Liquor	173,061	240,000	190,000	200,000
9115	Chain Store	136,556	135,000	160,000	160,000
9117	Fire Insurance	813,793	840,000	880,000	900,000
9119	Life Insurance	846,475	875,000	900,000	930,000
9130	Penalty/Interest On Delinquent	148,565	145,000	150,000	150,000

2008 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2008

REVENUE DETAIL

FUND NAME	GENERAL FUND	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Licenses and Permits (continued)					
9131	Parish Electrical Residential	0	0	9,500	10,400
9137	Parish Build Master Comm	0	0	1,000	1,000
9138	Parish Electrical Standalone	0	0	35,000	35,000
9139	Parish Electrical Occupancy	0	0	5,000	5,000
9140	Parish Electrical Reg Comm	0	0	1,300	1,400
9149	Parish Air Cond Registration Comm	0	0	200	200
9151	Parish Air Cond Registration Resid	0	0	7,400	8,200
9152	Parish Plumbing Commercial Fee	0	0	1,000	1,000
9153	Parish Air Cond Standalone Resid	0	0	3,800	4,200
9154	Parish Electrical Standalone Comm	0	0	20,500	22,600
Total Licenses and Permits		6,312,169	6,485,000	6,689,700	6,779,000
9120	Plumbing	116,215	130,000	114,300	125,800
9121	Electrical	206,932	205,000	210,000	215,000
9122	Building	1,307,645	1,325,000	1,500,000	1,575,000
9123	Sign Permits	490	100	0	0
9124	A/C Heating	112,320	110,000	110,000	121,000
9125	Craftsman Lic/Exam	110,880	95,000	113,100	124,300
9127	Other	525	0	0	0
9129	Fire Prevention-Perm	12,695	7,000	9,500	9,500
Total Building Permits		1,867,702	1,872,100	2,056,900	2,170,600
9141	Application Permits	29,785	19,000	12,000	22,000
9142	Inspection Permits	900	2,000	2,000	2,000
9143	Attendants Licenses	0	0	15,000	15,000
9144	Drivers Licenses	3,320	3,000	3,000	3,000
9145	Boat Inspection Perm	77,975	75,000	75,000	75,000
Total Vehicles Licenses and Permits		111,980	99,000	107,000	117,000
Total Licenses and Permits		8,291,851	8,456,100	8,853,600	9,066,600
9208	Land Rent	74,225	70,000	70,000	70,000
Total Land and Office Rent		74,225	70,000	70,000	70,000

2008 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2008

REVENUE DETAIL

FUND NAME	GENERAL FUND				
		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9232 Beer Sales		18,891	18,000	12,000	15,000
9233 Cigarette Sales		3,294	3,400	1,400	1,600
9234 Marina Supplies Sales		807	1,000	1,000	400
9235 Bait and Tackle Sales		3,821	3,800	2,000	2,000
9236 Gasoline Sales		22,539	25,000	12,000	15,000
9250 Indy Stadium		16,100	10,000	7,200	10,000
9254 Rental Of Space		59,040	46,500	48,400	46,500
9256 Tournaments		4,250	4,000	0	0
9257 Merchandise Sales		24,834	24,000	26,400	30,000
9260 SPAR Entry Fees		59,680	59,000	70,000	70,000
9262 Craft Program		661	600	1,400	600
9267 Professional		3,105	4,800	7,200	4,300
9268 Pool Receipts		30,933	31,000	38,000	38,000
Total SPAR Revenue		247,955	231,100	227,000	233,400
9271 Landfill Fee		7,309,073	8,100,000	7,550,000	7,800,000
9272 Collection Services		78,515	76,000	76,000	75,000
9275 Permits, Cash Sales		4,859	5,000	5,000	5,000
Total Landfill Revenue		7,392,447	8,181,000	7,631,000	7,880,000
9224 Building Utilities		505	1,000	0	0
9280 Municipal Auditorium		15,570	15,000	3,000	0
9281 Exposition Hall		16,075	0	7,500	1,200
9282 Convention Hall		27,800	30,000	28,900	30,000
9283 Chamber Of Commerce		9,000	0	27,000	27,000
9284 Barnwell Center		1,050	0	0	0
9286 Civic Theater		17,838	18,000	18,600	18,000
Total SPAR Building Rentals		87,838	64,000	85,000	76,200
9090 Fingerprinting Fees		13,980	11,000	15,000	15,000
9091 Photograph Sales		10,589	10,000	10,000	10,000
9093 ABO Cards & Parties		66,960	67,000	65,000	65,000
9099 Cert Of Occupancy-Ci		0	0	100	100
9101 Fees For False Alarm		384,094	200,000	200,000	200,000
9147 Tree Removal Permits		1,150	2,000	2,000	2,000

2008 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2008

REVENUE DETAIL

FUND NAME	GENERAL FUND				
		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Police Revenues (continued)					
9220	Restaurant	103,510	105,000	85,000	110,000
9291	Escort Fees	60,804	35,000	45,000	45,000
9293	Record Checking Fees	15,640	15,000	13,000	13,000
9298	Accident Reports	131,572	134,400	134,400	134,400
Total Police Revenues		788,299	579,400	569,500	594,500
Total External Service Charges		8,590,764	9,125,500	8,582,500	8,854,100
9315	Processing Fee	21,238	20,000	20,000	20,000
Total Processing Fees		21,238	20,000	20,000	20,000
9341	Indirect Cost-Comm Dev	265,612	316,000	214,700	220,000
9342	Indirect Cost-Airpor	210,000	275,800	225,100	230,000
9343	Indirect Cost-Water	1,650,000	1,451,500	1,164,000	1,210,000
9345	Indirect Cost-Sportr	25,000	25,000	25,000	25,000
9346	Indirect Cost-Riverfront	65,000	49,500	49,500	50,000
9347	Indirect Cost-Golf	85,000	85,000	50,300	55,000
9349	Indirect Cost-Downtown Parking	2,000	1,200	1,200	1,000
Total Indirect Cost		2,302,612	2,204,000	1,729,800	1,791,000
9373	Project Design Fees	454,619	425,000	425,000	300,000
9374	Project Inspection F	877,041	750,000	750,000	700,000
Total Engineering Project Fees		1,331,660	1,175,000	1,175,000	1,000,000
9380	W&S Eng Pmt	927,000	950,000	950,000	977,000
Total W & S Project Fees		927,000	950,000	950,000	977,000
9356	Insurance Subrogatio	15,038	0	0	0
9392	Cross Lake Security	150,000	155,000	155,000	155,000
Total Other Internal Fees		165,038	155,000	155,000	155,000
Total Internal Service Charges		4,747,548	4,504,000	4,029,800	3,943,000

2008 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2008

REVENUE DETAIL

FUND NAME	GENERAL FUND				
		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9410	Interest Earned	358,734	75,000	300,000	225,000
9434	Gain/Loss Sale Of Securities	(14,848)	0	(3,000)	0
Total Interest Revenues		343,886	75,000	297,000	225,000
9505	Parking Tickets	0	0	0	0
Total Parking Revenues		0	0	0	0
9512	Civil Section Revenu	551,672	650,000	575,000	600,000
9513	Court Fines	1,387,018	1,375,000	1,488,500	1,490,000
9514	Violations Bureau Fi	1,031,666	1,050,000	1,075,000	1,100,000
9515	Commission & Cost, Ma	29,546	20,000	13,000	13,000
9516	Bond Forfeitures	47,604	45,000	76,000	60,000
9517	Court Fees Garnishme	128,649	115,000	113,700	113,700
9520	Service Fees-Summons	77,118	85,000	71,000	71,000
9522	City Court Costs	26,508	49,000	47,900	48,000
9523	City Court Costs - D	127,690	200,000	200,000	200,000
9530	Fines	0	0	500	500
Total Court and Marshall Fees		3,407,471	3,589,000	3,660,600	3,696,200
Total Fines and		3,407,471	3,589,000	3,660,600	3,696,200
9617	State Hwy Maint Cont	194,286	200,000	194,000	194,000
9618	State Hwy Signal Mai	470,920	478,000	476,000	476,000
9624	Training Fees	33,350	15,000	15,000	15,000
9653	Bossier Sol Wst Cont	999,000	1,116,900	1,116,900	1,150,000
Total Intergovernmental		1,697,556	1,809,900	1,801,900	1,835,000
9801	Miscellaneous	280,818	249,100	288,700	288,600
9802	Sale Of Scrap	51,472	36,100	44,500	44,200
9803	Oil Royalties	40,101	25,000	30,000	30,000
9805	Auction Proceeds	295,937	200,000	125,000	100,000
9807	Cash Discounts & All	144	200	100	200
9808	Commission on Concessions	70,652	75,000	70,000	70,000
9809	Vending Machine Rece	11,009	8,800	8,900	8,800

2008 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2008

REVENUE DETAIL

FUND NAME	GENERAL FUND				
		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9810	Firemen's 2%	631,767	660,000	677,300	700,000
9811	Imprvmnt & Cost Reim	60,000	60,000	60,000	60,000
9812	W&S Pmt In Lieu Of	1,125,000	1,300,000	1,300,000	1,340,000
9814	Housing Auth In Lieu	16,998	21,000	19,000	20,000
9815	Catering	10,857	8,000	7,000	7,500
9820	Disposal Of Land	24,432	50,000	50,000	50,000
9825	W&S TRF/Revenue Div.	268,000	276,000	276,000	285,000
9827	Fleet Service	68,000	70,000	70,000	72,500
9834	Evidence Seizure	3,184	2,500	500	500
9837	E911 Dispatch Reimbu	265,296	280,000	280,000	290,000
9851	Certif Of Indebtedness	6,185,810	4,300,000	4,300,000	6,672,100
9862	Courts Reimbursement	-399	0	0	0
9906	Fema (Flood Damages)	109,080	0	0	0
9916	Other Gifts And Fede	647,551	0	216,000	0
Total Miscellaneous		10,165,709	7,621,700	7,823,000	10,039,400
9847	Riverfront	4,400,000	3,300,000	3,300,000	4,000,000
Total Transfer from Riverfront		4,400,000	3,300,000	3,300,000	4,000,000
Total Miscellaneous and Transfers		14,565,709	10,921,700	11,123,000	14,039,400
9852	Emergency Medical Se	4,518,889	4,450,000	4,600,000	4,600,000
9854	Memberships	143,276	140,000	131,000	131,000
Total EMS Revenues		4,662,165	4,590,000	4,731,000	4,731,000
Total Revenues		186,754,437	178,373,700	181,298,600	188,632,300
9831	Current Yr Fd Balanc	0	13,901,000	10,327,100	11,210,000
Total Current Year Fund Balance		0	13,901,000	10,327,100	11,210,000
Total Revenues and Fund Balance		186,754,437	192,274,700	191,625,700	199,842,300

2008 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES

MAJOR APPROPRIATIONS	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services	108,611,787	115,083,300	113,691,500	120,228,500
Materials & Supplies	6,519,975	7,214,300	7,266,700	7,420,600
Contractual Services	18,239,104	19,222,700	19,214,800	19,707,300
Other Charges	3,192,109	2,823,500	3,176,600	3,239,100
Operating Reserves	0	12,015,000	0	10,327,100
Improvements & Equipment	15,512,900	9,364,800	10,038,100	9,888,500
Notes Payable	632,123	2,448,300	2,209,500	3,914,300
Transfer to Capital Projects	950,810	250,000	280,000	0
Transfer to Water and Sewerage	1,108,100	1,128,000	1,128,000	1,140,000
Transfer to Airports	110,000	120,000	120,000	0
Transfer to Golf	230,000	210,000	210,000	210,000
Transfer to MPC	875,158	958,500	892,500	953,200
Transfer to SporTran	4,333,336	5,767,400	5,712,400	5,300,000
Transfer to Retained Risk	3,978,992	6,749,600	6,749,600	6,750,000
Transfer to Police Grants	31,116	17,500	102,400	127,400
Transfer to Community Development	3,117,970	3,057,700	3,960,000	4,297,700
Transfer to Fleet Services	2,857,692	2,845,900	3,238,600	3,298,600
Transfer to Redevelopment Agency Fund	300,000	0	0	0
Transfer to Information Technology	0	0	2,425,000	3,040,000
TOTAL	170,601,172	189,276,500	180,415,700	199,842,300

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATED	2008 ADOPTED
OFFICE OF THE MAYOR				
100024 Executive Office	435,494	477,700	658,200	691,700
100032 Administrative Office	508,341	524,800	385,600	393,400
100040 Personnel	436,909	469,900	471,500	512,400
100065 City Attorney	1,073,718	1,148,400	1,040,200	1,119,200
100081 State Legislative Program	87,600	0	0	0
	2,542,062	2,620,800	2,555,500	2,716,700
PUBLIC ASSEMBLY AND RECREATION				
150730 SPAR Administration	3,964,550	4,067,200	4,022,100	4,302,700
150797 Planning & Development	211,325	208,800	226,700	234,900
150896 Special Facilities	330,341	345,100	340,100	396,300
150995 Event Services	1,406,846	1,336,100	1,404,200	1,171,000
151118 Maintenance	3,922,372	4,174,900	4,060,700	4,299,000
151175 Environmental Services	858,490	864,400	930,100	996,400
151233 Athletics	1,069,635	1,028,700	1,239,600	1,311,500
151290 Recreation	1,598,938	1,740,600	1,834,900	2,273,000
151357 Therapeutic Recreation	135,132	202,400	175,000	0
	13,497,629	13,968,200	14,233,400	14,984,800
FINANCE DEPARTMENT				
200014 Finance Administration	269,091	284,900	236,500	248,900
200022 Accounting	893,279	988,600	997,900	1,083,000
200030 Purchasing	386,027	425,400	415,600	448,300
200097 Purchasing - Supplies	138,818	169,800	172,200	188,600
200105 Records Management	87,655	103,600	122,100	111,100
200113 Revenue Division	1,208,847	1,219,000	1,194,500	1,292,900
	2,983,717	3,191,300	3,138,800	3,372,800
GENERAL GOVERNMENT				
230011 General Government	21,535,041	36,136,200	28,054,300	38,388,300
	21,535,041	36,136,200	28,054,300	38,388,300

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATED	2008 ADOPTED
POLICE DEPARTMENT				
250019 Support	7,193,456	7,771,400	7,634,700	8,063,100
250035 Uniform Services	19,635,890	20,940,700	19,995,600	21,511,700
250050 Police Administration	14,842,263	11,308,200	11,812,800	12,383,900
250472 Investigations	5,640,951	6,234,500	5,845,100	6,462,900
	47,312,560	46,254,800	45,288,200	48,421,600
FIRE DEPARTMENT				
300004 Fire Dept Administration	5,341,047	5,394,800	5,458,700	5,418,800
300020 Fire Fighters	27,979,885	29,825,700	29,056,700	30,316,800
300038 Prevention	1,146,602	1,177,800	1,142,200	1,250,500
300046 Training	642,464	687,300	725,100	758,500
300053 Maintenance	3,394,439	4,611,500	4,741,800	4,319,700
300061 Emergency Med Services	912,311	892,800	968,800	930,400
300087 Communications	2,794,389	2,881,500	3,051,100	3,117,100
	42,211,137	45,471,400	45,144,400	46,111,800
PUBLIC WORKS				
350017 DOS Administration	1,619,247	1,752,400	1,632,200	1,621,000
350082 Collection	7,064,079	6,648,200	6,651,400	10,102,200
350108 Landfill	8,135,698	8,453,100	8,379,400	8,642,700
350132 Engineering	2,179,094	2,446,300	2,512,200	2,544,500
350140 Bossier City Collection	627,303	943,600	933,200	986,000
350256 Permits & Inspections	1,569,137	1,728,700	1,730,200	1,807,300
350264 Traffic Engineering	4,114,386	4,809,800	4,706,100	4,837,600
350298 Streets And Drainage	10,275,775	9,433,200	10,079,600	9,705,500
	35,596,860	36,215,300	36,624,300	40,246,800
CITY COUNCIL				
500017 Legislative	537,942	617,300	602,900	624,800
500025 Internal Audit	581,218	707,900	673,000	721,100
	1,119,160	1,325,200	1,275,900	1,345,900
CITY COURTS				
900001 City Courts	2,402,051	2,651,300	2,637,500	2,745,900
	2,402,051	2,651,300	2,637,500	2,745,900
CITY MARSHAL				
950014 City Marshal	1,413,096	1,442,000	1,463,400	1,507,700
	1,413,096	1,442,000	1,463,400	1,507,700
TOTAL	170,601,172	189,276,500	180,415,700	199,842,300

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services					
1001	Ofcl/Admin-Salaries	3,916,568	3,846,400	3,825,100	3,983,200
1002	Ofcl/Admin-Overtime	276	300	600	0
1003	Ofcl/Admin-Special	93,380	87,200	85,500	87,100
1004	Ofcl/Admin-Training	56,169	93,100	95,200	94,600
1005	Ofcl/Admin-Car Allow	64,238	66,000	59,900	60,600
1006	Ofcl/Admin-Clothing	0	0	400	0
1007	Ofcl/Admin-Membershi	14,464	15,300	17,200	16,900
1011	Ofcl/Admin-Stcivserv	401,262	389,000	379,500	404,200
1101	Professnl-Salaries	4,267,405	4,902,100	4,532,500	5,432,000
1102	Professnl-Overtime	198,158	128,600	204,500	159,300
1103	Professnl-Special Pa	171,247	164,600	150,200	159,300
1104	Professnl-Training	442,523	400,700	471,200	467,300
1105	Professnl-Car Allowa	9,597	11,400	2,100	2,100
1106	Professnl-Clothing	1,165	3,200	3,400	3,400
1107	Professnl-Membership	15,040	28,800	30,800	31,000
1108	Professnl-Med Exams	150	100	100	100
1111	Professnl-Stcivservs	6,235,340	6,424,200	6,659,200	6,872,100
1201	Technician-Salaries	2,043,042	1,907,400	2,068,000	2,042,900
1202	Technician-Overtime	47,971	57,400	55,600	56,500
1203	Technician-Special P	108,962	93,700	103,100	99,600
1204	Technician-Training	14,668	10,100	8,100	10,600
1206	Technician-Clothing	2,778	4,500	3,200	6,000
1207	Technician-Membershi	489	400	500	500
1208	Technician-Med Exams	60	0	0	0
1211	Technician-Stcivserv	4,830,579	5,040,400	5,075,700	5,211,600
1301	Prot.Serv.-Salaries	590,209	605,900	650,000	682,000
1302	Prot.Serv.-Overtime	578,836	597,400	593,100	610,000
1303	Prot.Serv.-Special P	1,393,541	1,430,400	1,575,100	1,659,100
1304	Prot.Serv.-Training	24,357	16,000	17,100	16,600
1306	Prot.Serv.-Clothing	921,682	1,095,100	1,095,300	1,108,800
1307	Prot.Serv.-Membershi	16,611	19,200	18,500	18,100
1308	Prot.Serv.-Med/Psy E	139,833	85,000	111,000	111,000
1309	Prot.Serv.-Spec Even	445,901	275,000	501,400	500,000
1311	Prot.Serv.-Stcivservs	32,816,217	34,988,500	34,029,100	36,432,800
1312	FLSA	1,095,443	1,198,200	1,206,100	1,310,900
1401	Paraprof.-Salaries	4,000,734	4,243,900	4,694,000	4,683,000
1402	Paraprof.-Overtime	10,894	7,400	18,900	17,400
1403	Paraprof.-Special Pa	101,623	92,200	87,400	91,800

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services-continued					
1404	Paraprof.-Training	5,989	6,500	10,600	3,500
1406	Paraprof.-Clothing	0	1,000	1,000	1,000
1407	Paraprof.-Membership	50	400	600	1,000
1408	Paraprof.-Med Exams	3,355	3,000	3,500	3,000
1501	Ofc/Cler-Salaries	3,185,245	3,397,000	3,219,300	3,056,000
1502	Ofc/Cler-Overtime	134,138	83,600	90,200	80,500
1503	Ofc/Cler-Special Pay	88,944	68,200	66,500	69,400
1504	Ofc/Cler-Training	940	3,700	3,100	3,100
1507	Ofc/Cler-Memberships	460	600	900	600
1508	Ofc/Cler-Med Exams	240	400	400	400
1511	Ofc/Cler-Stcivservsa	1,937,351	2,016,300	2,035,100	2,252,200
1601	Skldcraft-Salaries	1,636,637	1,755,200	1,558,900	1,682,500
1602	Skldcraft-Overtime	178,995	138,100	185,400	155,100
1603	Skldcraft-Special Pa	73,419	73,000	74,900	88,000
1604	Skldcraft-Training	1,744	6,900	3,900	4,500
1606	Skldcraft-Clothing	13,451	4,600	6,000	2,300
1607	Skldcraft Membership	75	100	200	600
1608	Skldcraft-Med Exams	613	0	100	100
1611	Skldcraft-Stcivservs	249,874	260,400	261,300	271,500
1701	Serv/Maint-Salaries	6,731,985	6,833,900	6,951,200	6,896,700
1702	Serv/Maint-Overtime	545,211	575,400	893,700	806,700
1703	Serv/Maint-Special P	307,696	309,300	317,300	325,500
1704	Serv/Maint-Training	1,992	4,600	5,400	4,800
1706	Serv/Maint-Clothing	66,379	81,800	93,000	86,200
1707	Serv/Maint-Membershi	415	100	700	100
1708	Serv/Maint-Med Exams	9,026	9,400	11,200	11,400
1801	Employee Ret System	2,186,048	2,887,100	3,158,500	3,297,800
1802	Civ.Serv.Ret.Sys/Sta	8,130,963	8,908,900	7,598,400	7,278,000
1803	Deferred Compensation	249,919	275,700	248,500	267,700
1804	Other Ret Systems	36,983	40,500	42,500	42,500
1805	Group Insurance	8,999,861	9,455,800	9,561,000	10,198,300
1806	Deficit-Fire Pension	4,400,001	4,400,000	4,400,000	4,400,000
1807	Deficit-Police Pensi	3,390,916	3,400,000	3,400,000	3,400,000
1903	Unemployment Insuran	48,844	50,000	35,000	40,000
1906	Performance Pay Rese	2,390	734,900	19,500	2,001,300
1907	Medicare Trust Contr	852,144	891,800	913,900	946,500
1908	Employer'S Oasdi Con	68,082	76,000	91,200	107,300
Total Personal Services		108,611,787	115,083,300	113,691,500	120,228,500

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Material & Supplies				
2101 Postage	158,600	200,700	183,300	200,700
2102 Photo/Reproduction/Printing	28,937	34,100	37,400	36,100
2140 Books And Pubs.	56,305	56,200	63,900	62,300
2150 Office Supplies	329,611	299,900	310,300	311,300
2153 Office Furnishings	2,072	2,500	2,500	2,500
2155 Arts And Crafts	2,027	3,500	4,000	3,500
2210 Gas And Diesel Fuel	3,134,326	3,401,600	3,301,500	3,387,500
2220 Medical Supplies	434,101	413,100	432,000	432,100
2230 Custodial	189,309	174,300	187,300	187,800
2240 Chemicals	97,978	125,700	137,600	139,100
2245 Safety	114,988	146,600	147,100	144,800
2250 Consumables	29,955	32,300	35,200	35,200
2251 Concessions	50,350	55,000	50,000	57,000
2255 Clothing	1,878	2,000	2,100	2,100
2270 Hand Tools/Small Equipment	55,371	54,100	53,600	57,100
2271 Minor Equipment	362,894	305,500	312,700	322,700
2272 Sports Equipment	37,597	28,000	28,700	31,000
2275 Audiovisual Supplies	3,716	100	100	0
2281 Resale Mdse	55,448	45,900	45,800	45,900
2290 Misc. Operating Supplies	27,431	27,100	28,500	28,000
2291 Training Materials / Supplies	10,839	7,800	7,500	7,500
2505 Motor Vehicles	84,779	106,700	98,500	102,100
2510 Motor Vehicles TBA	2	0	0	0
2515 Small Engines	58,784	79,000	91,000	89,000
2520 Equipment	137,954	161,700	157,200	157,100
2526 Signals	123,368	85,300	85,300	85,300
2530 Measuring Devices	946	1,300	1,300	1,300
2540 Furniture And Fixtures	39,024	20,700	148,900	25,900
2541 Street Lights	288	300	300	300
2542 Street Lighting	67,001	75,000	76,400	76,400
2543 Computer Software under \$500	20,084	12,800	13,600	12,100
2555 Building And Grounds	262,906	264,000	267,000	266,100
2560 Streets	550,529	823,000	798,000	946,000
2561 Traffic Signs	72,177	92,000	93,000	91,500
2565 Mechanical Electrical	39,076	31,900	33,100	32,500
2570 Horticulture	0	0	0	4,000
2580 Mains and Hydrants	0	0	0	0
2590 Misc. Parts Materials & Supplies	2,222	11,500	6,300	6,300
2595 Paint	27,078	33,100	25,700	30,500
2599 Year End Inventory Adjustments	-149,976	0	0	0
Total Material &Supplies	6,519,975	7,214,300	7,266,700	7,420,600

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Contactual Services				
3120 Telephone	442,881	490,400	465,000	480,600
3121 Cellular Telephone	101,729	95,200	110,500	110,400
3122 Paging Service	18,063	19,500	18,700	18,700
3125 Electricity	3,973,255	4,162,000	3,941,300	4,088,500
3130 Gas	487,533	473,800	549,000	553,000
3135 Water	400,041	434,900	419,200	444,000
3138 Satellite Programs	3,694	8,100	5,800	6,100
3140 Supply/Small Equip Rent	39,923	32,300	23,800	26,800
3145 Land Rent	700	1,000	1,000	1,000
3150 Office Rent	80,546	92,800	99,300	92,800
3160 Vehicle / Equip Rent	56,859	74,400	89,000	89,700
3170 Computer/Reprod Equi	116,714	143,200	137,900	138,400
3175 Office Equipment Ren	15,354	20,600	23,000	23,000
3190 Misc. Op. Services	76,147	75,500	94,100	97,800
3210 Legal	70,949	65,000	45,000	30,000
3215 Advertising	156,273	159,000	192,300	170,300
3221 Veterinary Fees	28,794	28,900	28,700	28,700
3225 Data Proc./Spec.Prog	405	400	0	0
3229 Collection Agency Fe	443,479	335,000	400,000	400,000
3230 Professional Service	10,478,996	11,051,500	11,055,000	11,308,800
3235 Pubs.And Printing	120,425	146,400	135,800	142,900
3236 Copies	39,257	44,900	44,800	44,600
3240 Travel	37,696	39,900	47,800	47,200
3290 Tuition (Classroom T	0	0	1,000	2,500
3298 Custodian Fee	1,974	9,000	7,500	9,000
3510 Motor Vehicles	84,414	75,200	99,900	101,200
3520 Equipment And Tools	8,961	8,800	12,100	9,100
3525 Machinery And Equipm	79,441	97,000	89,700	91,800
3530 Measuring Devices	49	0	0	0
3532 Heavy Working Machin	5,299	19,000	16,500	20,000
3540 Furniture And Fixtur	8,615	8,000	5,300	6,000
3545 Computer /Reprod. Eq	172,865	184,200	164,800	178,600
3550 Communications Equip	200,631	259,500	240,800	260,000
3552 Audio Visual Equip	72,002	43,000	33,000	33,000
3555 Real Property	164,084	238,200	346,200	357,800
3560 Street Maintenance	204,000	239,300	220,000	245,400
3590 Misc Maint. Service	33,768	41,800	43,000	41,600
3591 Jail Maint Service	13,288	5,000	8,000	8,000
Total Contractual Services	18,239,104	19,222,700	19,214,800	19,707,300

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Other Charges				
4110 Assessments And Taxes	100,668	135,200	150,300	150,300
4112 Sales Tax Administra	367,583	450,000	400,000	425,000
4115 Recording Fees	49,504	37,000	60,000	60,000
4120 City Memberships	102,650	104,000	104,000	104,000
4125 Promotions	460	2,500	1,500	1,500
4131 Liability Insurance	0	5,900	2,900	2,900
4145 Election Expense	102,129	100,000	100,000	100,000
4146 Game Expense	148,793	40,100	42,900	40,100
4147 Cit Part Expense	0	0	0	0
4150 Crim Investigations	50,000	50,000	50,000	50,000
4162 Civic Appropriations	173,020	90,000	90,000	90,000
4163 Public Agency Approp	1,376,638	1,550,000	1,880,000	1,930,000
4166 Litigation	135	500	500	500
4169 Interest-Internal Ex	360,770	0	0	0
4190 Misc Gen Expense	16,750	3,000	5,000	4,000
4199 Program Services	343,009	255,300	289,500	280,800
Total Other Charges	3,192,109	2,823,500	3,176,600	3,239,100
Operating Reserves				
4295 Operating Reserves	0	12,015,000	0	10,327,100
Total Operating Reserves	0	12,015,000	0	10,327,100
Improvements & Equipment				
4510 Land	66,870	69,300	69,300	0
4515 Non-Bldg. Improvement	683,359	0	247,000	0
4518 Street Overlay	3,352,984	1,500,000	1,500,000	1,500,000
4520 Street Reconstructio	884,868	400,000	400,000	400,000
4525 Buildings	59,852	220,500	278,800	220,500
4543 Computer Software	46,999	44,400	54,000	38,400
4550 Ofc/Reprod Equip	277,000	296,500	550,000	306,900
4553 Medical Equipment	47,309	7,600	7,600	7,600
4555 Audiovisual Equipmen	1,463,746	171,500	195,600	172,300
4557 Tools And Equipment	510,897	247,800	262,400	3,301,200
4558 Communications Equip	184,955	345,200	274,700	298,200
4560 Vehicles	5,178,524	4,698,000	4,731,200	2,836,400
4570 Machinery/Equip	2,755,537	1,364,000	1,467,500	807,000
Total Improvements & Equipment	15,512,900	9,364,800	10,038,100	9,888,500

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Transfers				
5000 Transfer To Capital Proj	950,810	250,000	280,000	0
5028 Airport Projects	110,000	120,000	120,000	0
5109 Notes Payable	632,123	2,448,300	2,209,500	3,914,300
5402 Transfer To W & S	1,108,100	1,128,000	1,128,000	1,140,000
5501 Operating Subsidy	230,000	210,000	210,000	210,000
5601 Transfer To MPC	875,158	958,500	892,500	953,200
5702 Transfer To Police Grants	31,116	17,500	102,400	127,400
5901 Transfer To Sportran	4,333,336	5,767,400	5,712,400	5,300,000
5906 Transfer To Retained	3,978,992	6,749,600	6,749,600	6,750,000
5908 Trans To Community Dev	3,117,970	3,057,700	3,960,000	4,297,700
5930 Transfer To Fleet Se	2,857,692	2,845,900	3,238,600	3,298,600
5932 Transfer To Redevelopment Agency	300,000	0	0	0
5935 Transfer to Information Technology	0	0	2,425,000	3,040,000
Total Transfers	18,525,297	23,552,900	27,028,000	29,031,200
GRAND TOTAL EXPENSES	170,601,172	189,276,500	180,415,700	199,842,300

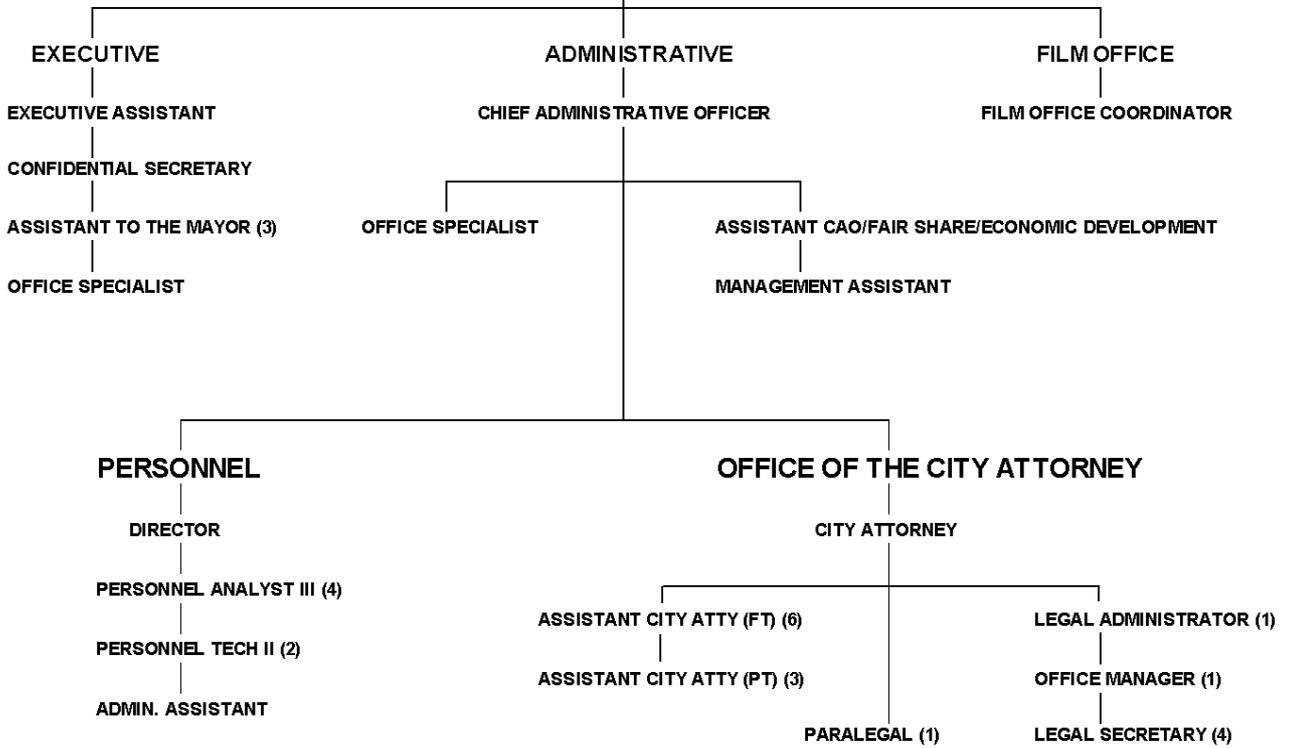
OFFICE OF THE MAYOR



2008 ANNUAL OPERATING BUDGET

OFFICE OF THE MAYOR

MAYOR



2008 ANNUAL OPERATING BUDGET

OFFICE OF THE MAYOR

DIRECTOR
Mayor Cedric B. Glover

BUDGET COORDINATOR
Tom Dark, CAO

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 of the Mayor, the Chief Administrative Office, Personnel and the City Attorney's Office.

2007 ACCOMPLISHMENTS

- Took City government to the people by holding seven Town Hall meetings during February and March.
- Developed and implemented Operation T-BONE (Taking Back Our Neighborhoods Everyday), which increased the resources of the Police Department and Property Standards to handle neighborhood crime and quality of life issues.
- Worked with Millennium Films to make possible the Millennium Ledbetter Studios project.
- Worked with State and local officials to secure State funding for the construction of I-49 north to Arkansas and for the Cyber Command project at Barksdale Air Force Base.
- Began discussions with LSU-Shreveport on City funding of a Center for Academic Excellence focusing on cyberspace issues and research.
- Worked with the Port of Shreveport-Bossier to bring Pratt Industries' paper recycling facility to the area, which allows the City to implement a curbside recycling program in 2008.
- Completed the first complete review of classified employee pay in at least ten years.
- Hired a new Chief Administrative Officer, Police Chief and City Attorney.
- Opened the Convention Center Hilton hotel.

2008 GOALS AND OBJECTIVES

Increase the capacity of local businesses, particularly small businesses and those owned by minorities and women, to compete for City contracts.

Work with LSU-S and other State entities to develop a Center of Academic Excellence at LSU-S for the cyberspace sector. Work to expand the role, scope and mission of LSU-S to include post-graduate programs.

Begin the process of preparing one or more Master Plan documents for the City and the surrounding area.

2008 ANNUAL OPERATING BUDGET

2008 RESOURCES

Division Funding	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	Full-Time Employee
Executive	435,494	477,700	658,200	691,700	45%	7
Administration	508,341	524,800	385,600	393,400	-25%	4
Personnel	436,909	469,900	471,500	512,400	9%	8
City Attorney	1,073,718	1,148,400	1,040,200	1,119,200	-3%	14
Legislative Program	87,600	0	0	0	0%	0
TOTAL	2,542,062	2,620,500	2,555,500	2,716,700	4%	33

Appropriations

Division Funding	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	2,295,721	2,436,500	2,344,000	2,517,900	3%
Materials & Supplies	34,977	33,200	45,900	40,900	23%
Contractual Services	199,021	135,800	152,800	147,300	8%
Other Charges	4,348	5,500	5,500	4,500	-18%
Improvements & Equipment	7,622	9,300	6,800	5,600	-40%
Transfers to Other Funds	373	500	500	500	0%
TOTAL	2,542,062	2,620,800	2,555,500	2,716,700	4%

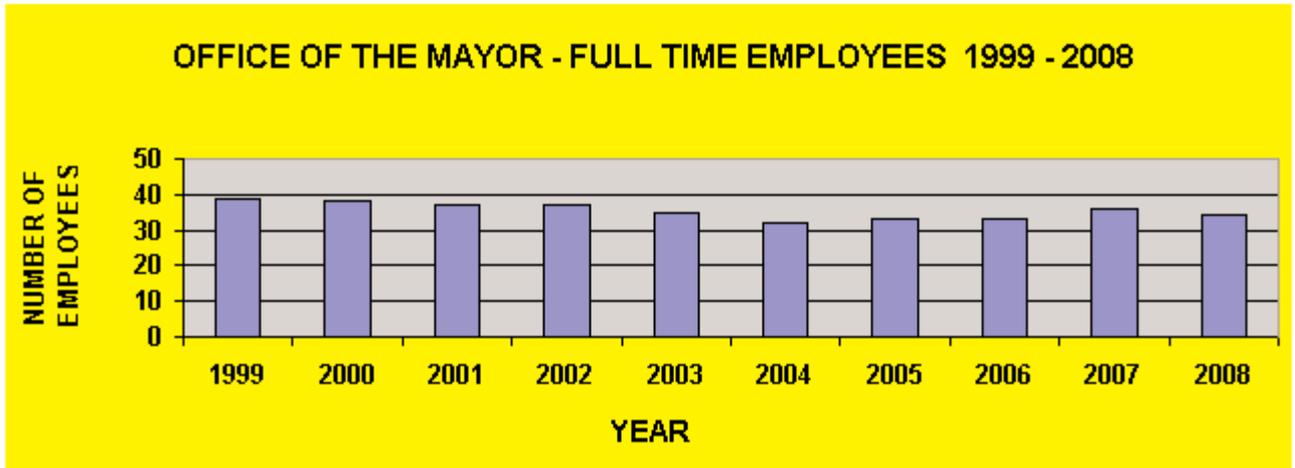
BUDGET CHANGES FOR 2008

The most significant changes are associated with providing adequate funding for the supplies and contractual services associated with the Mayor's Office. The City Attorney's Office is deleting one filled clerical position.

UNFUNDED NEEDS

None at this time.

2008 ANNUAL OPERATING BUDGET



The number of employees in the Office of the Mayor has declined from 46 in 1995 to 34 in 2008. Changes in staffing levels in the Mayor's, CAO's and the City Attorney's office have contributed to this decline. One position in the City Attorney's Office is eliminated for 2008.

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
EXECUTIVE

INDEX CODE
100024

DIVISION 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 Mayor's Office focuses on community outreach, economic development and promoting Shreveport as an excellent place to visit, live and work. The Mayor's Office also supervises the City's film industry coordinator, who is paid from the Riverfront Fund budget.

2007 ACCOMPLISHMENTS

- Took City government to the people by holding seven Town Hall meetings during February and March.
- Worked with State and local officials to secure State funding for the construction of I-49 north to Arkansas and for the Cyber Command project at Barksdale Air Force Base.
- Selected a new CAO, City Attorney and Police Chief.
- Developed and implemented Operation T-Bone (Taking Back Our Neighborhoods Every Day), which increased the resources of the Police Department and Property Standards to handle neighborhood crime and quality of life issues.
- Worked with Millennium Films to make it possible for them to construct a motion picture studio in the Ledbetter Heights area.
- Worked with LSU-S officials to develop post-graduate programs in support of the Cyber Command initiative.

2008 GOALS AND OBJECTIVES

Begin the process of preparing one or more Master Plan documents for the City and region.

Continue to work to improve the quality of life in the City's neighborhoods.

Represent the City effectively at the State and Federal levels.

Continue to work with LSU-S to develop the Center for Academic Excellence in Cyberspace studies and entrepreneurship.

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	406,869	433,400	584,500	625,800	44%
Materials & Supplies	6,140	6,000	14,500	12,200	103%
Contractual Services	22,025	35,300	56,200	51,700	46%
Other Charges	460	2,000	2,000	1,000	0%
Improvements & Equipment	0	1,000	1,000	1,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	435,494	477,700	658,200	691,700	45%
FULL-TIME EMPLOYEES	5	7	7	7	0%

BUDGET CHANGES FOR 2008

The budget for the Mayor's Office increased significantly in 2008, due to the realignment of staff between the offices of the Mayor and CAO. There were also a number of start-up expenses (primarily supplies) associated with beginning the new Administration. In addition, the Mayor served as the City's State legislative lobbyist and traveled extensively on behalf of the City, increasing spending for Contractual Services. Increases in 2008 are primarily to pay for merit increases for staff members.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	800	E	Mayor	1
22 Professionals	801	A	Executive Assistant to the Mayor	1
	815	A	Assistant to the Mayor	3
26 Office/Clerical	822	A	Confidential Secretary	1
	719	A	Office Specialist	1
TOTAL				7

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
ADMINISTRATION

INDEX CODE
100032

Tom Dark, Chief Administrative Officer

DIVISION OVERVIEW

This includes of the Chief Administrative Officer (CAO) and his immediate staff. The CAO is ultimately responsible for the overall management of City operations. The heads of the City's fifteen departments report directly to the CAO and Mayor. Departments are monitored to assure that City services are being provided efficiently and effectively.

The CAO also prepares and oversees the City's operating and capital improvements budgets. He directs the process of presenting agenda items to the City Council and responds to service requests from Council members and citizens.

The City's Fair Share Program, designed to increase the participation in City contracts by local businesses owned by minorities and women, is also part of the CAO's Office.

2007 ACCOMPLISHMENTS

- Worked with the Mayor to develop and implement Operation T-BONE. Brought in new leadership to energize the City's Property Standards enforcement process and worked with Police and other City departments to find effective ways to improve neighborhood quality of life.
- Worked to maintain and, where possible, increase the participation of local minority and women-owned businesses in City contracts.
- Oversaw the construction and opening of the Convention Center Hilton hotel. Monitored hotel financial performance.
- Worked with Personnel and other departments to review the pay of City classified employees. Recommended pay adjustments to bring classified employee pay to parity with that of comparable employees in our region.

2008 GOALS AND OBJECTIVES

Work with City departments and other regional officials to begin developing a Master Plan for the City.

Work with LSU-S officials on the Cyberspace Center of Excellence being partially funded by the City.

Develop and implement a plan for closing the City Hall Annex and relocating its occupants.

Monitor the financial and operational results of the Convention Center and Hilton Hotel.

Work with the Mayor on meaningful ways to improve the ability of small and disadvantaged businesses to compete for City business.

Assure that the property needed for Phase II of the Millennium Ledbetter movie studio is acquired in a timely manner.

Work with City employees and contract attorneys to reduce the number and cost of claims against the City.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
% City contracts awarded to minority-owned businesses	17.8%	20%	25%
% City contracts awarded to women-owned businesses	6.1%	15%	15%
Businesses certified under the Fair Share Program	291	350	400
Budget ordinances prepared	18	19	19
Budget amendments prepared	35	30	30

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	467,216	488,000	355,100	367,600	-25%
Materials & Supplies	8,866	7,200	9,500	8,000	11%
Contractual Services	25,720	24,200	17,600	16,400	-32%
Other Charges	75	100	100	100	0%
Improvements & Equipment	6,464	5,300	3,300	1,300	-75%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	508,341	524,800	385,600	393,400	-25%
FULL-TIME EMPLOYEES	5	5	4	4	-20%

BUDGET CHANGES FOR 2008

The 2007 and 2008 budgets are affected by a realignment of staff between the offices of the Mayor and CAO. The difference between the 2007 estimate and the proposed 2008 budget is a slight increase for 2008 primarily due to merit increases for the staff.

UNFUNDED NEEDS

None at this time

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	802	A	Chief Administrative Officer	1
	803	A	Assistant CAO/Fair Share	1
22 Professional	437	A	Management Assistant	1
25 Para-Professional	209	A	Office Specialist	1
			TOTAL	4

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
PERSONNEL

INDEX CODE
100040

Joe Lunt, Personnel Director

DIVISION 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).

2007 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.

2008 GOALS AND OBJECTIVES

Manage implementation of recommendations from comprehensive pay review.

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

	2006 Actual	2007 Estimate	2008 Goal
Total full-time authorized positions	2,813	2,800	2,850
Job openings	340	350	400
Vacancy rate	5.7%	7.5%	7%
Turnover rate, public safety employees	6.6%	2.2%	4%
Turnover rate, other employees	15.4%	8.7%	9%
Number of pre-disciplinary conferences	182	226	200
Terminations	34	35	25
Terminations overturned	0	2	1

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	419,401	450,500	453,100	494,700	10%
Materials & Supplies	5,457	6,700	6,300	5,600	-16%
Contractual Services	10,493	11,900	11,300	10,500	-12%
Other Charges	1,558	800	800	800	0%
Improvements & Equipment	0	0	0	800	N/A
Transfers to Other Funds	0	0	0	0	0%
TOTAL	436,909	469,900	471,500	512,400	9%
FULL-TIME EMPLOYEES	8	8	8	8	0%

BUDGET CHANGES FOR 2008

The proposed 2008 budget for Personnel increases by 9%, due to the cost of implementing the 2007 salary survey findings, merit pay increases and an increase in health insurance costs.

UNFUNDED NEEDS

None at this time.

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
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

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
CITY ATTORNEY

INDEX CODE
100065

Terri Anderson Scott
City Attorney

DIVISION 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.

2007 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.

2008 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 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

	2006 Actual	2007 Estimate	2008 Goal
Total active lawsuits	526	490	700
Suits filed by the City	25	40	130
Suits filed against the City	86	75	80
Cases tried in Court	19	30	500
Court cases won or dismissed	25	50	450

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,002,235	1,064,600	951,300	1,029,800	-3%
Materials & Supplies	14,514	13,300	15,600	15,100	14%
Contractual Services	53,183	64,400	67,700	68,700	7%
Other Charges	2,255	2,600	2,600	2,600	18%
Improvements & Equipment	1,158	3,000	2,500	2,500	0%
Transfers to Other Funds	373	500	500	500	0%
TOTAL	1,073,718	1,148,400	1,040,200	1,119,200	-3%
FULL-TIME EMPLOYEES	16	16	16	14	-13%
PART-TIME EMPLOYEES	5	4	4	3	-20%

BUDGET CHANGES FOR 2008

The 2008 budget decreases due to the elimination of a full-time clerical position and a part-time clerical intern.

UNFUNDED NEEDS

None at this time.

2008 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	4
			SUBTOTAL	14
Part Time				
22 Professional	872	A	Assistant City Attorney	3
26 Office/Clerical	750	A	Clerical Intern	0
			SUBTOTAL	3
			TOTAL	17

PUBLIC ASSEMBLY & RECREATION



2008 ANNUAL OPERATING BUDGET

Shreveport Public Assembly & Recreation Organization Chart

Director

Assistant Director

Assistant Director

Administration

Budget Coordinator
Human Resources
Accounts Pay/Rec.
Revenue Verification
Contract Administration

Planning & Development

City Architect
Landscape Architect
Planners

Special Facilities

Point of Sale Administration
Marina Operations

Event Services

Independence Stad.
Festival Plaza
Fairgrounds Field
Municipal Auditorium
Riverview Hall
Riverview Theater
R.T. Moore Ctr.
Event Task Force

Maintenance

Building Maint.
Grounds Maint.
Cemetery Maint.
Municipal Grounds
Construction
Energy Management

Environmental Services

Day/Night Cleaning Staff
Warehouse Services
Cleaning Contract Mgmt.

Athletics

Athletic Programs
Aquatics
Officials
Scorekeepers
Athletic Field Maint
Tournament Mgmt
Tennis Centers

Recreation

Senior Programming
Recreation Center Management
After-School Programming
Therapeutic Rec.
Youth Activities

2008 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

2008 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
- Streets & Drainage

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:

- Sci-Port Expansion
- McNeill Pumping Station

2008 ANNUAL OPERATING BUDGET

- Shreveport Convention Center and Garage
- Shreveport Convention Center Hotel
- Milam Street Parking Garage
- United States Department of Justice ADA inspection
- Fire Department Maintenance Facility
- Pavilions at Festival Plaza

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

Special Facilities is primarily responsible for the day-to-day operations of the Stoner Shreveport Marina, which includes a convenience store and a grill. The Marina has been a catalyst for recreation on the Red River. Families and individuals go to the Marina to fuel their boats, buy bait and tackle, watch the sunset, or enjoy a meal on the river.

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
- 31st 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

2008 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

2007 ACCOMPLISHMENTS

- Facilitated and oversaw the contract for the partnership with the Friends of Municipal Auditorium.
- Completed a Maintenance Audit that identified the deficits and strengths of the SPAR maintenance staff and its resources, which will be useful as SPAR maintains all of the City-owned facilities.
- Developed and categorized a data base for all records of internment, deeds, obituaries, and other such records of the City-owned cemeteries.
- Completed the renovation to Hyde Park, Columbia, David Raines and Chris Hayes parks and play grounds.
- Designed and began construction on Lakeside Park.
- Updated computer and computer programs in various recreation centers to improve senior programming and after-school tutorial programs.
- Worked closely with the Neighborhood Investment Program to assist neighborhoods with their revitalization plans.
- Began the renovation and needed repairs in order to comply with the ADA agreement between the City of Shreveport and the Department of Justice.
- Continued to look for outside resources in order to provide high level of programming.
- Created and Launched SPAR web site (myspar.org) to advertise programs, events, facilities, user feedback and other such web activities.
- Opened the renovated and expanded Chris Hays Recreation Center.

2008 ANNUAL OPERATING BUDGET

2008 GOALS AND OBJECTIVES

- In 2008, 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.
- Construct Pavilion II at Festival Plaza.
- Work with Administration to find a site for the Downtown One-Stop Shop.

2008 RESOURCES

Division	2006	2007	2007	2008	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employees
Administration	3,964,550	4,067,200	4,022,100	4,302,700	6%	7
Planning & Development	211,325	208,800	226,700	234,900	13%	3
Special Facilities	330,341	345,100	340,100	396,300	15%	10
Event Services	1,406,846	1,336,100	1,404,200	1,171,000	-12%	22
Maintenance	3,922,372	4,174,900	4,060,700	4,299,000	3%	113
Environmental Services	858,490	864,400	930,100	996,400	15%	23
Athletics	1,194,435	1,028,700	1,239,600	1,311,500	27%	19
Recreation	1,598,938	1,740,600	1,834,900	2,273,000	31%	55
Therapeutic Recreation	135,132	202,400	175,000	0	-100%	0
TOTAL	13,622,429	13,968,200	14,233,400	14,984,800	7%	252

2008 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	7,850,543	8,056,100	8,222,100	8,814,200	9%
Materials & Supplies	942,264	950,200	1,068,500	947,800	0%
Contractual Services	3,387,143	3,413,100	3,313,200	3,459,700	1%
Other Charges	506,689	311,000	348,100	336,600	8%
Improvements & Equipment	149,213	598,500	614,500	715,300	20%
Transfers to Other Funds	786,577	639,300	667,000	711,200	11%
TOTAL	13,622,429	13,968,200	14,233,400	14,984,800	7%

BUDGET CHANGES FOR 2008

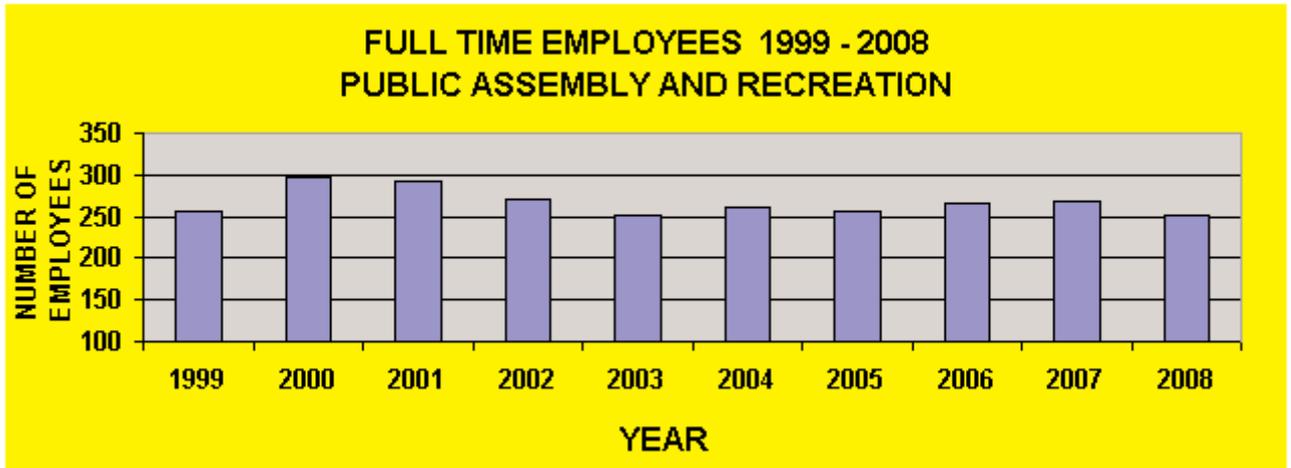
The most significant changes for 2008 are:

- Reduction in Event Services and Special Facilities Staff
- Funding of employee pay increases, effective on April 1, 2008
- \$358,100 included in 2008 equipment funding package for recreation center treadmills, mowing units, tractors and vehicles.
- Combined Therapeutic Recreation into Recreation division
- Increased funding for Recreation and Athletics divisions, to continue to provide current level of programming

UNFUNDED NEEDS

- Boiler Replacement at Municipal Auditorium
- 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

2008 ANNUAL OPERATING BUDGET



SPAR's employment peaked in 2000. In 2008, the number of full-time employees will decrease by 7%. The majority of the employee reduction is in Event Services. This division has had a significant change in their responsibilities over the last two years, primarily due to the lease of Expo Hall for use as a sound stage. For 2008, SPAR will have 252 full-time employees, due to the elimination of 16 vacant positions.

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
ADMINISTRATION

INDEX CODE
150730

DIVISION OVERVIEW

The 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. One of the main functions of the Division is the quality assurance and loss prevention programs. This Division is also responsible for all contracts that pertain to Public Assembly and Recreation. These contracts include agreements between the City and event organizers, construction contractors, professional service providers, and commodity vendors.

2007 ACCOMPLISHMENTS

- Completed updating copiers and copier contracts for all SPAR Divisions
- Provided contract facilitation for all SPAR Division
- Continued to provide quality accounting services for the department
- Entered all historical records for Jewella, Star, Oakland, and Greenwood Cemeteries into an IT created database
- Improved the department's Fair Share percentages
- Completed a contract renewal and expiration data base
- Revised existing SPAR Policies and Procedures

2008 GOALS AND OBJECTIVES

Complete implementation of a system for park and facility inspections that will help identify potential hazards and maintenance needs

Identify location and begin space planning for the relocation of the current occupants of the City Hall Annex, so the site can be used for the relocated Greyhound bus station

To enter into contract which provides city cemeteries with a Sexton and related services

To utilize the new Hand Punch Time Attendance System to its fullest potential

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
SPAR employees per 1,000 residents	.88	.89	.83
Net SPAR revenues per resident	1.77	2.76	1.64

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	443,217	455,500	453,800	366,100	-20%
Materials & Supplies	54,780	40,000	35,500	35,500	-11%
Contractual Services	2,687,774	2,681,600	2,660,100	2,784,400	4%
Other Charges	142,964	0	1,300	0	0%
Improvements & Equipment	79,673	440,500	419,800	629,900	43%
Transfers to Other Funds	556,142	449,600	451,600	486,800	8%
TOTAL	3,964,550	4,067,200	4,022,100	4,302,700	6%

FULL-TIME EMPLOYEES	9	10	9	7	-30%
----------------------------	----------	-----------	----------	----------	-------------

BUDGET CHANGES FOR 2008

The 2008 budget reflects a reduction in staff. The positions were vacated through attrition and the current staff is going to absorb the responsibilities of the eliminated positions.

Improvements and Equipment includes \$358,100 from the 2008 equipment financing package for the purchase of treadmills for the recreation centers, mowing units and tractors and vehicles.

Contractual Services increases to pay utility costs.

UNFUNDED NEEDS

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

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	835	A	Director of SPAR	1
	754	A	Assistant Director	2
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	4
Classified				
22 Professionals	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	2
			SUBTOTAL	3
			TOTAL	7

2008 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 design services, graphic support and office space planning for all City departments.

2007 ACCOMPLISHMENTS

The following is a listing of the projects with a brief description of tasks performed that identify the accomplishments of Planning and Development for 2007.

Grants Management

Managed the Grant funding for the following projects:

- Convention Center Hotel
- Sci-Port
- ArtSpace
- Festival Plaza Covered Pavilion
- BEDI – Milam Street Parking Structure
- Municipal Auditorium
- EDI – Convention Center Parking Lots
- Beaird EDAP
- StageWorks EDAP
- Oakland Cemetery
- Cargill Soccer Field

Graphics Design and Development

Provided graphics design and development for the following projects:

- Cover for 2006 Annual Comprehensive Financial and Popular Reports
- Recreation (Movies & Moonbeams signs & special event banners and posters)
- Event Services (MardiGras Parades, Cowboys/Saints Game, Sickle Cell Tournament & Independence Bowl signs)
- Golf (Tournament Sponsor signs, Ball Washer Donor signs, & Golf Cart key tags)
- Red River Revel
- RiverView Hall and Theater Signage
- Vehicle decals
- ADA directional signage
- Park signs at C. Bickham Dickson, Hollywood Heights, Bilberry, Valencia and Chris Hays
- Mayor's Office (Town Hall, Meet the Police Chief, & I-49 meeting signs, name badges, award certificates, photos/framing, wall displays)
- Tournament brackets for basketball, softball and golf tournaments (HID, MLK, City Am.)

2008 ANNUAL OPERATING BUDGET

Project Management

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

- Sci-Port Discovery Center Space Center Expansion construction
- Planetarium Projection System
- Carpeting/Flooring refurbishment in original building
- Hotel FF&E
- Food Service Equipment
- Exterior Signage
- Stacking Chairs & Tables
- Guest Room Beds
- Guest Room Refrigerators
- Public Space Wood Veneer
- Convention Center
- Loading dock ramp
- Electrical Modifications/Upgrades
- Rotunda Window Coverings
- Parking Garage Signage
- Parking Garage Security Controls
- Theatrical Lighting and Rigging
- Mechanical Upgrades
- Fencing and gates
- Directional Graphic Package
- Municipal Auditorium Stage Rigging Replacement
- Beaird Company Renovations
- Police Dispatch Renovations
- David Raines Spray Park
- Completed construction administration
- Lakeside Park Outdoor Recreation Improvements
- Bathhouse demolition
- Spray Park & Playground Construction
- Design & Construction Document Preparation
- Signage
- Fencing
- Picnic Area
- Fant Parkway Jogging Trail Overlay - completed construction
- Chris Hays Recreation Center
- Completed construction administration
- Purchased furnishings and equipment
- Site grading to correct existing drainage issues
- Completed construction administration of Columbia Park Playground
- Oakland Cemetery Wall Repair
- Researched historic construction techniques and designed repair alternatives

2008 ANNUAL OPERATING BUDGET

- Downtown Parking Area (Convention Center & Hotel)
- Landscape and trail plan
- Preliminary Master Plan for Hamel's Memorial Park
- Several meetings and consultations with YWCA staff & architect on design for Allendale YWCA/SPAR Community Center
- Reviewed and revised street sign plan for Greenwood Cemetery
- Coordinated purchase of sign posts and benches
- Provided recommendations for old playground equipment at Southern Hills Park
- Contracted for the demolition of the old Cedar Grove Park bath house
- Independence Stadium
- Existing Paver replacement

Miscellaneous

- Coordinated projects and provided interior design consultation, graphic design/ production services, and procurement services for the following projects at Government Plaza in connection with the transition for the new Mayor.
 - a. Facility cleaning and refurbishment.
 - b. Mayor's Library redecoration.
 - c. Mayor's Conference Room redecoration.
 - d. CAO's Office Renovation.
 - e. Furniture selection and purchases for Mayor's assistants.
- Coordinated City requirements for the Louisiana Economic Development Corporation loan to StageWorks.
- Coordinated State Capital Outlay requirements to promulgate an "Act of Agency and Funds Transfer" from the City of Shreveport to the Lowe-McFarlane Post 14 of the American Legion.
- 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.

2008 ANNUAL OPERATING BUDGET

2008 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 to that, which could be provided by the private sector. Planning & Development provides professional planning, design, documentation and project management in all renovation and remodeling projects for City facilities when requested. It also assists other departments with facility planning, space planning and office use programming.

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	192,641	201,500	214,800	227,600	13%
Materials & Supplies	5,626	4,600	4,400	4,600	0%
Contractual Services	2,123	2,700	6,100	2,700	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	10,935	0	1,400	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	211,325	208,800	226,700	234,900	13%
FULL-TIME EMPLOYEES	3	3	3	3	0%

BUDGET CHANGES FOR 2008

Personal Services increases, as a result of implementing the results of the 2007 salary survey.

UNFUNDED NEEDS

None at this time

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
SPECIAL FACILITIES

INDEX CODE
150896

DIVISION OVERVIEW

Special Facilities main focus and responsibility is the day-to-day operations of the Stoner Shreveport Marina. The Marina primarily operates as a restaurant, but it is the only facility for miles along the Red River that offers food, ice, gasoline, beer, wine or bait and tackle.

Marina staff responsibilities include, but are not limited to, promotions, marketing and fiscal accountability of restaurant and convenient store operations. The Grill provides a full breakfast menu including pancakes, western omelets, eggs, biscuits, bacon, hash browns and buttery grits. A moderately priced lunch menu includes salads and sandwich combos with a great view that has generated a loyal downtown lunch crowd. The evening and weekend menu offers fried catfish, shrimp and BBQ plates. The Marina can accommodate private events with up to 128 guests and the staff offers on and off site catering services. During peak months of April through October, the grill is open Monday thru Friday from 10:00 AM-9:00 PM and Saturday and Sunday from 8:00 AM-9:00 PM. November through March hours are 9:00 AM-5:00 PM daily.

2007 ACCOMPLISHMENTS

- Designed a web page on www.myspar.com that includes the daily menu and lunch specials, hours of operation and photos of the facility
- Catered events including one 200 guest River Excursion for Capt. Eddy Jellon of Red River Adventures, one Triathlon sponsored by the Sports Authority for 200 athletes and their families; one B.A.S.S. tournament also sponsored by the Sports Authority and two town hall meetings for approximately 200 guest and several smaller receptions for the Mayors office.
- Developed a daily walk-through maintenance checklist, a daily cleaning schedule and weekly repair list that is updated each Monday during staff meeting; along with a quarterly and an annual large equipment service plan
- Designed a brochure featuring on site and off site catering menus and prices with color photos of specialty trays available
- Expanded the menu to include a variety of energy drinks, smoothies, nachos, chili cheese fries, etc. requested by young customers using the Skate Park
- Instituted ongoing customer service training for staff and supervisors
- Purchased durable, yet comfortable, waterproof high chairs; and deck chairs and table to withstand inclement weather
- Provided food so children that come aboard can feed the fish (this activity is also popular with senior citizens and young adults)
- Offered CPR classes for all staff; Each staff member completing the class received American Red Cross Certification
- Purchased an air compressor for filling tubes and floatation devices

2008 ANNUAL OPERATING BUDGET

2008 GOALS AND OBJECTIVES

- Update and stay on top of links to other sites such as the Shreveport-Bossier Convention and Tourist Bureau, Shreveport Convention Center
- Continue to communicate and coordinate services with private boat tours, such as Red River adventures for fuel and beverage sales, catering etc.
- Continue the customer service training program for staff; and schedule classes or seminars that can improve management skills and goals of managers and superintendent through events held by the local Restaurant Associate
- Design a permanent menu to place outside of the Marina as a convenience to the customer before they enter to place their orders
- Continue to have our weekday \$5.00 lunch specials
- Enhance Marina by giving it a fresh coat of paint, repairing bathroom floors, and adding a changing table in the women's bathroom
- Construct a land based cleaning station to accommodate our fisherman
- Keep a full calendar of parties and events year around
- Develop a set rental fee for private parties; especially during the off-season

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	209,915	224,800	224,700	273,100	21%
Materials & Supplies	114,816	108,300	106,100	112,900	4%
Contractual Services	5,440	11,800	9,000	10,000	-15%
Other Charges	170	200	300	300	50%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	330,341	345,100	340,100	396,300	15%
 FULL-TIME EMPLOYEES	 13	 9	 10	 10	 11%

BUDGET CHANGES FOR 2008

The 2008 budget reflects a decrease in staffing; the change eliminated all part time positions

Funding for SPAR Council meetings was transferred from Administration to Special Facilities Budget

Personal Services increases as a result of implementing the 2007 salary survey

UNFUNDED NEEDS

Storage facility with walk in cooler & freezer

Permanent grill to prepare hamburgers, hot dogs, etc. for catered events

Redesign the prep kitchen to provide more counter space and prep area

Land based cleaning station for fisherman to clean their catch

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	709	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	424	15	Superintendent, SPAR	1
	437	13	Management Assistant	1
25 Para-Professional	144	11	Event Coordinator	1
27 Skilled Craft	467	13	Supervisor, Buildings	1
28 Service/Maintenance	384	6	Restaurant Attendants	4
	458	11	Crew Leader	1
			SUBTOTAL	9
			TOTAL FULL-TIME	10

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
EVENT SERVICES

INDEX CODE
150995

Ronnie Hammond, Division Manager

DIVISION OVERVIEW

The responsibilities of the Event Services Division include the booking, scheduling and facilitation of events at Riverview Hall, Riverview Theater, Festival Plaza, the Randle T. Moore Center and Independence Stadium. This Division also facilitates special events throughout the City of Shreveport including parades, street closures and festivals. In addition this Division provides logistical support to the Friends of Barnwell with events at Barnwell Garden and Arts Center, with field maintenance at Fairgrounds Field for the Shreveport Sports and provides assistance to the Friends of Municipal at Shreveport Municipal Auditorium.

The Event Services Division also chairs the City of Shreveport Event Task Force. This Task Force is a committee of various City Departments and is charged with coordinating and scheduling all special events that occur throughout the city in public buildings, in public parks, on public streets, on public parking lots, on public sidewalks and at Festival Plaza. Also, this Division assists other City Departments by delivering tables, chairs, barricades, audio-visual and other equipment to various locations throughout the city that each department requires for press conferences, classes, meetings, open houses and other events.

2007 ACCOMPLISHMENTS

The Event Services Division assisted with planning and facilitation of many outdoor events, including five Mardi Gras Parades, the rental of parade spaces along East Kings Highway for two 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 events, including the African American History Parade and Festival, the Holiday in Dixie Carnival, Cotillion and Parade, the Revel "Cork" Wine festival, 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 assumed the day to day management of operations at Municipal Auditorium.

This Division also facilitated many indoor events including various trade shows, four gun shows, two car shows, six Mardi Gras related events, job fairs, numerous private receptions, banquets and parties, fund-raising activities for Southern University - Shreveport, the Junior League of Shreveport, the Kiwanis Club, the American Red Cross, the March of Dimes, the Federation of Christian Athletes, 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 a National High School All Star Game, the annual Independence Bowl, twenty nine youth and middle school football games including the Junior Independence Bowl and the Brookwood Bowl. This division also facilitated two football camps, twenty four high school football games, thirty three meetings or special events in the Club Level, six high school lacrosse games, one lacrosse regional tournament and twenty five high school soccer games. Event Services also hosted fifty four Arena Football League practices, thirty Women's Professional Football League practices, four Women's Professional Football League Games and two Band Competitions.

2008 ANNUAL OPERATING BUDGET

The Randle T. Moore Center was host to fifty seven special events such as weddings, wedding receptions, Mardi Gras parties and other private parties. The Moore Center was also home to a total of two hundred-seventy five monthly meetings and classes for regular user groups, hosted fifteen annual meetings for regular user groups and two hundred ninety Senior Recreation events including pool tournaments, card tournaments and awards ceremonies. The Barnwell Center held a Summer Jazz Concert Series, hosted Sponsor Parties for RiverBlast and Rockets over the Red, held private parties, wedding receptions 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, a series of seven free concerts in the park and eight summer fun runs. Event Services also concluded the paid parking lot program that began in 2005 which consisted of supervising the attendants on the paid parking lots in downtown Shreveport every Friday and Saturday night. This Division also provided tables, chairs and other miscellaneous equipment to facilitate community oriented events with other SPAR Divisions and various City departments.

In 2007, Events Services Division offered facilitation and logistical support with the Town Hall Meetings that were held in each City Council District and with the "Meet the Candidates for Police Chief" Forums held throughout the City. This division also maintained a central equipment warehouse located within one block of Festival Plaza and Riverview Hall.

2008 GOALS AND OBJECTIVES

Event Services will continue to facilitate and coordinate the events held in the various buildings, at Festival Plaza, Independence Stadium and throughout the City. Our goal remains to provide quality, clean and well-maintained venues to event organizers and promoters at a reasonable cost, which will allow them to offer quality entertainment, sporting, cultural and educational quality of life events to both the citizens of Shreveport and to out of town visitors. In 2008 our goal is to move our offices from Expo Hall (Stageworks) to the Illinois Central Railroad Depot located at Festival Plaza and to move our warehouse from the current temporary location to a new facility located on Battle Street.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Events at Expo Hall (transformed to Sound Stage)	135	11	0
% of time Expo Hall is in use	58%	4%	N/A
Events at Convention Hall	95	127	130
% of time Convention Hall is in use	26%	61%	65%
Events at Civic Theater	47	49	47
% of time Civic Theater is in use	32%	35%	32%
Events at Municipal Auditorium	49	65	55
% of time Municipal Auditorium is in use	20%	39%	20%
Events at Festival Plaza	29	39	35
% of time Festival Plaza is in use	30%	33%	30%
Revenue received from scheduled events	\$170,243	\$104,600	\$91,000
Football games at Independence Stadium	20	59	45
Soccer games at Independence Stadium	13	19	25
Baseball games at Fair Grounds Field	49	48	47

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,116,335	962,700	1,032,700	895,100	-7%
Materials & Supplies	34,690	53,000	163,400	52,500	-1%
Contractual Services	48,779	200,000	88,500	102,500	-49%
Other Charges	202,027	116,900	114,600	115,900	-1%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	5,015	3,500	5,000	5,000	43%
TOTAL	1,406,846	1,336,100	1,404,200	1,171,000	-12%
FULL-TIME EMPLOYEES	40	32	32	22	-31%

BUDGET CHANGES FOR 2008

The most significant change is in the reduction of staffing. Due to the reduction in responsibilities of the Division (loss of Expo Hall and Municipal Auditorium management contract), there is no longer a need for the large number of crew members. This allowed the division to eliminate 1 crew leader and numerous crew members by attrition.

UNFUNDED NEEDS

- The stage at Riverfront Park needs a removable cover (\$250,000)
- New portable staging for Riverview Hall and Festival Plaza to replace existing portable staging which has been in use for 25 years (\$85,000)
- The fly system at Civic Theater needs to be repaired and upgraded, if not replaced (\$200,000)
- 2,000 new chairs to replace our existing chairs that have been in use for 25 years (\$125,000)
- The Gold Lot at Independence Stadium needs to be enlarged as much as possible and the entire lot needs to be paved (\$425,000)
- New table skirts and drapes need to be purchased (\$25,000)
- Approximately 300 new tables need to be purchased (\$35,000)
- Purchase two new utility vehicles for use during festivals, parades and football games (\$30,000)
- Construct restrooms in Riverview Park (\$200,000)

2008 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
	437	13	Management Assistant	1
	460	15	Superintendent, Buildings	1
25 Paraprofessionals	144	11	Events Coordinator	3
	436	11	Administrative Assistant	1
27 Skilled Craft	293	13	Supervisor, Buildings	1
	467	15	Chief Supervisor SPAR	1
28 Service/Maintenance	456	6	Crew Member, Buildings	8
	458	11	Crew Leader, Buildings	2
	465	11	Crew Leader, Grounds	1
	461	6	Crew Member, Grounds	1
			SUBTOTAL	21
			TOTAL FULL-TIME	22
Part-Time				
22 Professionals	247	12	Recreation Supervisor II	1
			TOTAL PART-TIME	1
			TOTAL	23

2008 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. 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, needed roof repair or replacement, painting, and various other maintenance needs in the City's 132 buildings. In addition, the Division is also responsible for the construction and upkeep in all parks and city owned facilities. It also provides electrical, plumbing, and facilitation assistance for special events, festivals and sporting events held in City owned venues.

2007 ACCOMPLISHMENTS

To date, the Maintenance Division has completed a total of 1,890 jobs: Carpentry-141, Construction-168, Custodial-6, Electrical-326, HVAC-326, Mechanical-227, Painting-156, Plumbing-464, Pools-84, Refrigeration-32, Roofing-30, Welding-21, Miscellaneous-235. Of these, our major projects include:

- Assisted neighborhood associations in developing landscape projects in partnership with the Neighborhood Investment Program
- Made steps and handrails for scorekeeper stands at Southern Hills Ballfield
- Replaced actuator on air handler at City Courts
- Replaced fencing at Huntington Golf Course
- Replaced angle iron around gym floor at Valencia Recreation Center
- Continued Preventive Maintenance Program for the fountains at Riverview Park, thus eliminating extended downtime.
- Replaced new roof on recreation facility at Andrew Currie Park
- Repaired water leaks on water system at Bill Cockrell Park
- Replaced air conditioning units and compressors at Cross Lake Patrol, Fire and Police Academy, Wildwood, Municipal Auditorium, Fire Station 20, Hollywood Heights, Lakeside Recreation, Princess Park Gym upstairs classrooms and Bill Cockrell Park
- Poured concrete and installed cedar fencing in new trash bin area at Randle T. Moore Center
- Replaced padding under whirl on playground at David Raines Park
- At Greenwood Cemetery, replaced broken section of fence and replaced north column of wall
- Removed and rehung 3 sinks and repaired urinals at Public Works
- Replaced pool heater at YWCA/Allendale Recreation indoor pool
- Contracted installation of new sprinkler heads to new bed zones at Randle T. Moore
- Contracted sewer line repairs in kitchen at Riverview Hall
- Had contractor to pour concrete slab under pavilion at Zeke Street Park
- Replaced 100 ton air conditioning compressor at Government Plaza
- Installed 852 ft. new fence at Valencia
- Installed 6 ft. fence at Waterside Park

2008 ANNUAL OPERATING BUDGET

2008 GOALS AND OBJECTIVES

- Continue using Johnson Control energy management system to monitor equipment in seven (7) major buildings, utilizing the system's abilities to identifying heating and cooling problems as well as monitoring pumps, motors, boilers and chillers to ensure efficient performance for maximum savings in utilities.
- Evaluate all city parks to ensure that we provide a safe and enjoyable environment for the citizens and their families.
- Assist in setting up and creating a website with pictures of amenities and listing of services available to patrons who utilize our parks.
- Continue to maintain and provide day to day maintenance services to 132 city buildings.
- Train the Grounds Maintenance employees in the use of equipment, such as mowers, edgers, 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.
- Look for cost savings by cross-training staff members.
- Work to restructure Building Maintenance positions to attract more qualified applicants.
- Secure bids to change from chlorination at our pools to saline purification as a cost saving measure.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 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	\$9.83	\$9.93
Rose/flower beds maintained	330	340	325
Mowing frequency - rights-of-way and parks	3 weeks	3 weeks	3 weeks

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	2,871,965	2,987,300	2,837,700	3,144,900	5%
Materials & Supplies	556,263	569,700	580,800	564,100	-1%
Contractual Services	233,266	287,500	285,200	304,600	6%
Other Charges	0	0	0	0	0%
Improvements & Equipment	56,747	158,000	177,000	85,400	-46%
Transfers to Other Funds	204,131	172,400	180,000	200,000	16%
TOTAL	3,922,372	4,174,900	4,060,700	4,299,000	3%
 FULL-TIME EMPLOYEES	 112	 111	 111	 113	 2%

BUDGET CHANGES FOR 2008

The major change is the decrease in Improvements and Equipment. The 2007 budget reflected the purchase of a garbage packer.

Personal Services increases to allow for pay raises recommended by the 2007 salary survey.

UNFUNDED NEEDS

HVAC unit at Barnwell Center (\$32,000)

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

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	460	15	Superintendent, SPAR	1
23 Technical	332	9	Horticulture Technician	1
25 Paraprofessional	436	11	Administrative Assistant	2
26 Office/Clerical	301	12	Supervisor, Warehouse	1
27 Skilled Craft	467	15	Chief Supervisor, SPAR	4
	293	13	Supervisor, Buildings	4
	195	12	Maintenance Mechanic III	25
	214	10	Painter	4
	28 Service/Maintenance	466	13	Supervisor, Grounds
	465	11	Crew Leader, Grounds	11
	132	8	D/O Light	11
	462	6	Crew Member, Grounds	45
			SUB-TOTAL	112
			TOTAL FULL-TIME	113

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
ENVIRONMENTAL SERVICES

INDEX CODE
151175

Reginald Hodge, Division Manager

DIVISION OVERVIEW

The Environmental Services Division is dedicated to maintaining a clean and safe working environment for its most valued assets, its employees and patrons. It is responsible for providing housekeeping services in 31 public facilities through its employees and contracted services. Additionally, Environmental Services is responsible for operating a full service warehouse, which includes purchasing of supplies and equipment, inventory control, and distribution of housekeeping supplies and equipment to every SPAR facility and the new jail.

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 but require a service. The professional cleaning service is also made available upon request to any other City entity. An additional major responsibility of Environmental Services is providing an Inter-Office mail delivery service that performs mail distribution for all city departments throughout the city on a daily basis.

2007 ACCOMPLISHMENTS

- Purchased twelve new floor buffers for the Recreation Centers to enhance and maintain the quality of upkeep and cleanliness within each facility.
- Purchased a new fuel-efficient vehicle for the City's mail courier.
- Added two more facilities, to our already extensive list, requiring contractual housekeeping services; the new Fire Central and Wildwood Park.
- Acquired the services of Scroggins Consulting, a new Fair Share Vendor, to assist in providing quality housekeeping services to our facilities.
- Recruited our warehouse supervisor into I.E.H.A. (International Executive Housekeeping Association), a leading authority in the housekeeping industry for North Louisiana. This will greatly enhance his knowledge of purchases necessary to keep our chemical and equipment procurements within required standards.

2008 GOALS AND OBJECTIVES

- Work with Fair Share Vendors, offering them the opportunity to work with the "Next Great City of the South."
- Provide continual training to our employees on new equipment and cleaning techniques.
- Expand our cleaning services to ensure every office and facility is afforded an opportunity to be professionally cleaned at a minimum of once a year and stay within budget.
- Purchase equipment, materials and supplies in housekeeping that will keep us on track with 21st century cleaning methods and techniques.
- Strategically place significant equipment, i.e., extractors and wet dry vacs, in our facilities for quick access in case of emergencies during work hours and after normal working hours.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Square feet of buildings maintained	749,750	786,095	829,692
Cost/square foot for housekeeping services	\$1.09	\$1.09	\$0.98
Square feet of carpet cleaned	269,787	165,787	175,787
Cost/square foot for carpet cleaning	\$0.29	\$0.30	\$0.29
Square feet of floors stripped/refinished	279,962	309,412	345,176
Cost/square foot for floor maintenance	\$0.34	\$0.34	\$0.34

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	610,237	637,100	682,800	766,400	20%
Materials & Supplies	103,265	105,800	109,500	108,500	3%
Contractual Services	140,574	118,100	118,100	118,100	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	16,300	0	0%
Transfers to Other Funds	4,414	3,400	3,400	3,400	0%
TOTAL	858,490	864,400	930,100	996,400	15%
FULL-TIME EMPLOYEES	27	28	22	23	-18%

BUDGET CHANGES FOR 2008

Budget reflects an Office Associate transferred from Administration and the elimination of several vacant positions.

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).
- Two Kent Select Spot carpet/furniture cleaning Extractors (total cost for two: \$1,498.00).
- Ten Automated External Defibrillators (approximate cost for ten: \$20,000.00).

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	301	12	Supervisor, Warehouse	1
	208	7	Office Associate	1
	276	8	Stock Clerk II	1
28 Service/Maintenance	458	11	Crew Leader, Buildings	2
	456	6	Crew Member, Buildings	16
			SUBTOTAL	22
			TOTAL FULL-TIME	23
Part-Time				
28 Service/Maintenance	456	6	Crew Member, Buildings	6
			TOTAL PART-TIME	6
			TOTAL	29

2008 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.

2007 ACCOMPLISHMENTS

- Hosted the third annual "Fit for Life" events at Lee Hedges Stadium, Princess Park and Cargill Park on May 11, 2007. Several organizations displayed various health promotion activities designed to highlight healthy living for all ages.
- Supported the 31st Annual Sickle Cell Adult Softball Tournament (approximately 200 teams participated).
- Hosted the 2007 Early Bird and Holiday in Dixie Slow Pitch Softball Tournaments.
- Added post-season tournaments to the Summer, Spring, Fall and Coed adult softball seasons.
- Implemented a year round youth track program (30 children participated; competed in meets at Pearl, MS, Baton Rouge, LA and Lafayette, LA).
- Sent 17 youth to the State Hershey Youth Track Finals in Lafayette, 3 state track champions to Hershey National Competition and 13 youth to the Junior Olympics Track Finals in Baton Rouge.
- Continued partnership with Caddo Parish School Board to implement Hershey Track and Field Program in the Middle Schools.
- Implemented Summer Midnight Basketball Program (39 teams participated). Partnered with local agencies to conduct workshops in conjunction with games.
- Coordinated with SPAR Recreation Division to organize youth Indoor Soccer and Lacrosse programs.
- Hosted the 19th Annual Martin Luther King Adult Basketball Tournament (30 teams participated).
- Continued partnership with the Shreveport High School Football Association to assist in training SPAR football officials.
- Designated high school officials as site instructors to mentor new officials during Midnight Basketball.

2008 ANNUAL OPERATING BUDGET

- Querbes sponsored teams from 16 Caddo Parish schools with over 375 students in attendance. Four of these teams won state and will compete for sectional honors in Mobile, AL in August.
- Querbes hosted the Middle & Elementary School Tennis Tournaments in the Spring that attracted over 300 participants.
- Querbes will host the National 16-Under Intersectional team competition, a CTA tournament, a Junior Grand Prix Tournament and a Junior Novice Tournament; total participation will exceed 300 players.
- Querbes hosted both the Senior USTA League Championships and the USTA Louisiana League Championships.
- Southern Hills Tennis Center hosted seven tournaments from February to June.
- Southern Hills hosted elementary and middle school tennis matches and served as the home court for Byrd, Capt Shreve and Southwood high schools.
- Trained and certified 8 Lifeguards and 10 Water Safety Instructors through American Red Cross.
- Trained 3 Water Aerobics Instructors.
- Participated in the 2nd Annual Ark-La-Tex Water Resource Festival on May 18th and 19th held by the US Army Corp of Engineers
- Performed outreach presentations at area Elementary schools on water safety, using American Red Cross Whales Tales.
- Increased Learn-To-Swim program offerings to include 7 pool sites around the City.
- Extended Learn-To-Swim program to all SPAR Recreation Summer Camps.
- Implemented swim lessons and swim competitions for SPAR Recreation After-School participants throughout the school year.

2008 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, 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.
- Develop a web site for annual MLK adult basketball tournament and include online registration.
- Attend workshops to gain new insight for improving adult and youth programs.
- Organize adult coed basketball, flag football and volleyball programs.
- Organize a youth boxing program.
- Organize a summer youth T-Ball, baseball and softball program in conjunction with the Summer Playground program.
- Recruit more teams into the Summer Midnight Basketball program.
- Expand youth track program.
- Organize youth summer camps in T-Ball/baseball, softball, basketball and football.
- Develop a 7-man flag football program for youth at all recreation centers.
- Partner with Ozark Society and Caddo Parish Parks & Recreation in an Outdoor Adventure program.
- Expand Friends, Fun, and Family at all Tennis Centers.

2008 ANNUAL OPERATING BUDGET

- Send division personnel to National Recreation and Park Association Aquatic Conference.
- 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.
- Implement periodic clinics to expose the Community to many different types of water activities.
- Collaborate with outside organizations to enhance the offerings of water activities.
- Bring in support from local and national Aquatics organizations to help meet our goal of improving the quality of SPAR Aquatics programming.
- Send division personnel to National Recreation and Park Association Aquatic Conference.
- Implement periodic clinics to expose the community to the many different types of water activity.
- Recruit, train and certify through the American Red Cross, quality personnel to lifeguard the 10 city pools in a safe and professional manner.
- Develop and facilitate staff training throughout the year to ensure the highest quality summer program.
- Use the aquatic environment to support academics, fitness and recreation for youth in our community.
- Restructure pay schedule to reflect levels of responsibility among aquatics managers and Aquatics staff.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Total participants in team sports	8,935	9,000	12,000
Basketball games played	904	1,035	1,200
Softball games played	1,065	979	1,000
Football games played	308	368	400
Baseball games played	202	148	266
Soccer games played	1,725	1,850	2,200
Persons taking swimming lessons	525	640	700
Swimming pool admissions	\$31,327	\$33,000	\$33,000
% of pool costs covered by admissions	7.5%	7%	7%
Summer track program participants	80	127	140
Tournaments hosted	30	36	40

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	870,293	865,400	1,023,200	1,102,900	27%
Materials & Supplies	42,761	41,800	41,800	42,800	2%
Contractual Services	117,505	92,800	127,600	118,800	28%
Other Charges	28,285	23,000	31,000	37,000	61%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	10,791	5,700	16,000	10,000	75%
TOTAL	1,069,635	1,028,700	1,239,600	1,311,500	27%

FULL-TIME EMPLOYEES	15	18	18	19	6%
----------------------------	-----------	-----------	-----------	-----------	-----------

BUDGET CHANGES FOR 2008

Personal Services increases significantly. More positions are filled and the pay increases associated with the 2007 salary survey are included.

Contractual Services was under-budgeted in 2007 and increases for 2008 back to its prior level.

Other Charges provides additional funding for programming activities produced by the division.

UNFUNDED NEEDS

Athletics (\$150,000)

- Upgrade fields and add irrigation to Cargill Park (10 fields) and Southern Hills (3 fields). Funds to be used with a matching grant.

Aquatics

- Equipment and supplies for Aquatic staff development and training: Submergible training mannequins (2 @ \$800.00 or \$1600.00).
- Professional uniforms for Lifeguards, Water Safety Instructors, and Pool Managers (\$7840).
 - o Female suits (\$3200).
 - o Male shorts (\$2240).
 - o Shirts (\$800).
 - o Whistles (\$85).
 - o Lanyards (\$75).
 - o Hats (\$400).

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- Maintenance supplies and equipment (\$3,400).
 - o Gasoline powered vacuum pumps (2 @ \$1,200.00 or \$2,400).
 - o Fiberglass extension poles (10 @ \$99.00 or \$1,000).

Sponsorships

- 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 9-10, 2008 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 ads 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.
- MLK Basketball Tournament (\$4,000) – Security and officials.
- 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 (\$27,620).

Provide a quality recreational track and field program designed to enhance the fitness development for 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 3-Time US Outdoor Champion (2001, 1999, 1998); 2001 Indoor Champion; 2000 Olympian; 1999 World Indoor Silver Medalist; and 1999 Pan Am silver medalist.

 - o Coach's Salary: \$5,000.
 - o Entry Fees: \$720.
 - o Uniforms: \$2,700.
 - o Transportation: \$4,500.
 - o Lodging: \$2,800.
 - o Food: \$1,800.
 - o Snacks/Water: \$300.
 - o Equipment: \$4,800.
 - o Local Meet: \$3,500.
 - o Brochures: \$1,500.
- Security cost for youth and adult programs (\$45,950).
 - o Boys basketball: \$18,000.
 - o Adult Industrial Basketball League: \$6,500.
 - o Adult Summer Basketball League: \$2,800.
 - o Youth Football: \$10,800.
 - o Girls Basketball: \$4,550.
 - o Adult Fall Basketball League: \$3,200.

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- Outdoor Adventure Program (\$14,000) – Equipment, supplies, 2 trailers and quarterly instruction per four students.
 - o 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).
 - o 2 instructors @ \$15 per hour; 9 hours per week; 50 weeks per year + \$500 for equipment.
- Weight Lifting Program (\$11,700).
 - o Program partners with LSUS to supply equipment.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	424	15	Superintendent, SPAR	2
	247	12	Recreation Supervisor II	1
28 Service/Maintenance	466	13	Supervisor, Grounds	1
	465	11	Crew Leader, Grounds	2
	132	8	D/O Light	1
	462	6	Crew Member, Grounds	7
25 Paraprofessional	246	11	Recreation Supervisor I	2
	436	11	Administrative Assistant	1
	245	8	Recreation Specialist	1
			SUBTOTAL	18
			TOTAL FULL-TIME	19
PART-TIME/SEASONAL				
25 Paraprofessional	417	N/A	Sports Official	135
26 Office/Clerical	418	N/A	Scorekeepers	35
28 Service/Maintenance	387	N/A	Pool Manager I	11
	386	N/A	Lifeguard	65
			TOTAL PART-TIME/SEASONAL	246
			TOTAL	265

2008 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
RECREATION**

**INDEX CODE
151290**

Catherine Kennedy, Division Manager

DIVISION OVERVIEW

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

2007 ACCOMPLISHMENTS

FACILITIES

- Opened a newly renovated Community Center at Chris Hays Park.
- Community Liaison Officers and Property Standards Inspectors are housed in 10 community centers.
- Provided rental space in 16 Community Centers for over 400 private parties.
- All community centers are going through a renovation in aesthetics. Displays of artwork, pictures and program information are now accessible and highly visible in the community center.

AFTER SCHOOL AND SUMMER CAMP PROGRAM

- Focused on increasing participation in the After School Program at 16 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, creating a means by which we can measure and track student grades and general progress and use that information to guide our future programming direction.
- Added more diverse details to the After School program including:
 - o Inviting several local agencies to visit the After School Program sites to present a variety of workshops including violence diversion, nutrition, and good citizenship.
 - o 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.*
 - o Scheduling the artists from SRAC to provide fine art classes to students.
 - o Fulfilling the dance and literature aspects of the program through a partnership with Caddo Parish Library and local artists.
 - o Each community center entered 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 2 weeks.
 - o Partnered with the Multicultural Center of the South and Shreveport Regional Arts Council to provide monthly field trip opportunities for the students. The after school program's themes were reinforced through hands-on activities and visual displays at both venues.

2008 ANNUAL OPERATING BUDGET

AFTER SCHOOL AND SUMMER CAMP PROGRAM (continued)

- Offered the City-Wide Playground Camp Program at 16 community centers throughout Shreveport. Program provided a free full day camp for 700 students for 11 weeks.
- Observed National Parks and Recreation Month by offering a myriad of programs: Baton Twirling, Fun and Fitness Week, Cheerleading Clinic and Introductory Modeling. These programs have expanded from 2006 to be year-round offerings starting in the Fall of 2007. Enrollment of 300.
- Created a Summer Film Camp at 3 locations: David Raines, Lakeside and Valencia Community Centers through a grant from the Shreveport Regional Arts Council and a partnership with The Robinson Film Center. Children wrote, filmed, edited, promoted and showcased their own films. Interest sparked a need to offer this program year-round.

TEEN PROGRAMS

- Created a teen after school program that starts in the Fall of 2007 at 5 Community Centers. Program focuses on music, dance and photography. Homework assistance, life skills and career tracking programs are also featured. Centers include: David Raines, Chris Hays, Lakeside, AB Palmer and Hattie Perry.
- 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.
- Partnered with the Robinson Film Center to offer an After School Film Class where teens write, film, edit, promote and showcase their films. Program debuted in the Fall of 2007 after a successful Summer Film Camp. Classes are held at Airport, Bilberry and the Allendale YWCA Community Centers.
- Offered Modeling and Etiquette classes at Bilberry Community Center starting in the Fall of 2007. This program originally was only held for one week during the summer.
- Offered Teen Acting classes at the Allendale YWCA starting in the Fall of 2007. This program grew out of interest in the 2007 Summer Theater class.
- Offered a Radio Broadcasting course through a partnership with Centenary College. Students from Centenary will volunteer to teach teens in the community center with a goal of hosting a SPAR Hour on the Centenary College radio station. This program was created by a summer intern.
- Hosted "Friday Night Live" on the 1st Friday night of the month at all 16 community centers. This program offers an opportunity for teens to showcase their talent, listen to some great music or enjoy a free dance party with their friends. Program created out of requests by neighborhood associations and park advisory councils.

SENIOR PROGRAMS

- Senior programs are offered at 10 community centers throughout Shreveport. Enrollment has steadily increased over the past year to service 150 seniors.
- Offered special field trips to destinations that would not ordinarily be accessible to the senior population.
- Offered fine art instruction through artists provided by Shreveport Regional Arts Council.
- Offered computer instruction at each center. Seniors are learning not only to email and use the basic programs, but some advanced groups have created their own websites. To see a sample of what our talented seniors have done, log onto 'www.seniormoments06@bravehost.com'.
- Cross trained staff to expand their knowledge base in order to provide a more diverse assortment of activities at the centers.

2008 ANNUAL OPERATING BUDGET

SENIOR PROGRAMS (continued)

- SPAR Choir: The SPAR Choir is based at Airport Park Community Center and has performed at various city functions for the past several years. In 2007, at the request of the members, we purchased a high-quality portable keyboard. Since then, they have traveled all over the greater Shreveport area singing at neighborhood functions, group homes and other various events.
- SPAR Cheerleaders: Starting in the Fall of 2007, our active seniors created a cheerleading squad complete with uniforms and pom poms. They will cheer our recreation center teams on during basketball and football season.
- Senior Yearbook: The memories of 2007 are documented in a yearbook of senior activities. Our Senior Program Coordinator spearheaded the project.
- Senior Events: Picnics, Dances, Health Fairs, Taste of SPAR Cooking Contest, Craft Olympics and a Juneteenth Celebration rounded out senior programming in 2007.

STAFF DEVELOPMENT

- Developed a monthly staff training schedule on a variety of subjects from customer service to refresher workshops on city policies and procedures.
- Certification courses in fitness and child care were offered for community center staff.
- Updated Recreation Division policies and procedures and made them available to every employee.

TECHNOLOGY

- Internet at all 16 community centers.
- Offered computer classes at all 16 community centers serving over 300 students.
- Implemented a SPAR identification system that tracks the number of visits, time of day, etc.

EVENTS

- Co-sponsored Movies and Moonbeams with The Robinson Film Center showing outdoor films in 7 community parks. (1800 participants)
- Hosted the 11th Annual Ice Cream Party at Betty Virginia Park. (2000 participants)
- Hosted Halloween Parties at each of the 16 community centers on Halloween Night. (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.
- Awarded \$5,800 Decentralized Arts Funding (DAF) Program Grant to support the Summer Film Camp.

2008 GOALS AND OBJECTIVES

- Continue to develop a comprehensive After School Program at 16 community centers. Program to include: fine art, tutoring, nutrition/health, music, dance, literature, and special programs such as violence diversion, scholarship information, etc.
- Continue in our effort to alleviate the growing health problem of obesity by further developing a Health Initiative in our community centers which will include a series of exercise, nutrition and healthy living programs.

2008 ANNUAL OPERATING BUDGET

2008 GOALS AND OBJECTIVES (continued)

- 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. Focus will be made on diverse teen programs during the summer months.
- Expand and improving the city-wide special events that we currently offer in an effort to provide quality leisure activities that bring families and neighborhoods together.
- Create 5 Community Gardens in Shreveport parks that will be maintained by an intergenerational team of SPAR patrons. Project pending funding of a grant through Home Depot. Shreveport Green has agreed to partner.
- Create a community center based lacrosse and indoor soccer league.
- Create more events and programs that focus on inclusion with our therapeutic clients.
- Build partnerships with local businesses and agencies in order to facilitate program needs.
- Seek additional funding through grants and endowments.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
After-school program participants	1,475	1,500	1,800
Summer playground program sites	16	16	16
Persons taking computer classes	250	300	500
Recreation centers operated	21	21	21
Water aerobics visits	1,900	2,100	2,800
Senior program participants visits	37,840	38,000	45,000
Adaptive recreation participants	0	0	4,000

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,415,294	1,534,200	1,592,200	2,038,100	33%
Materials & Supplies	25,013	20,400	20,400	26,900	32%
Contractual Services	25,651	16,400	16,400	18,600	13%
Other Charges	125,038	164,900	194,900	183,400	11%
Improvements & Equipment	1,858	0	0	0	0%
Transfers to Other Funds	6,084	4,700	11,000	6,000	28%
TOTAL	1,598,938	1,740,600	1,834,900	2,273,000	31%

FULL-TIME EMPLOYEES	50	56	51	58	4%
----------------------------	-----------	-----------	-----------	-----------	-----------

2008 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2008

The 2008 Recreation Division budget was prepared combining the resources of the Recreation Division and Therapeutic Recreation Division into one (1) Division. The increase shown for 2008 is 31%. This reflects the realignment of the two (2) Divisions into one and includes the cost of implementing the 2007 salary survey pay increases and an increase in health insurance cost. Otherwise, there were no significant changes for 2008.

UNFUNDED NEEDS

- SUV and one Mini Van for Superintendents and Administrative Staff use.
- Portable stage for use in outdoor events (\$110,000).
- Inflatable Movie Screen needed in order to show films as often as the city desires. (\$30,000).

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	424	15	Superintendent, SPAR	4
	437	13	Management Assistant	1
	247	12	Recreation Supervisor II	3
25 Paraprofessional	436	11	Administrative Assistant	2
	203	12	Manager, Recreation Center	16
	245	8	Recreation Specialist	15
	244	6	Recreation Aide	13
	246	11	Recreation Supervisor I	2
26 Clerical	208	7	Office Associate	1
			TOTAL FULL-TIME	58
Part-Time				
25 Paraprofessional	173	N/A	Instructor II	19
	245	8	Recreation Specialist	2
			TOTAL PART-TIME	21
			GRAND TOTAL	79

2008 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
THERAPEUTIC
RECREATION**

**INDEX CODE
151357**

Catherine Kennedy, Division Manager

DIVISION OVERVIEW

The mission of the Therapeutic Recreation Division is to meet the needs of the physically, mentally, and socially challenged individuals, as well as, the general population, focusing on reintegrating, restoring, and increasing leisure skills, leisure awareness, and leisure participation.

2007 ACCOMPLISHMENTS

- Provided a half-day program at Southern Hills Community Center servicing 50 clients. Program includes aerobics, fine art, crafts, computers, games, swimming, field trips, and social interaction.
- Enrollment at 3 other facilities has increased since its expansion in 2006. Program sites at David Raines, Airport Park, Allendale YWCA and Bill Cockrell Community Centers offer a once a week program to 100 clients in total.
- Assisted in obtaining employment at Goodwill Industries for 5 clients.
- Therapeutic Events:
 - A variety of social events were highlighted throughout the year including dances, a fashion show, ball league, a talent show, fishing derby and a Spring Fling that offered games and craft activities to Caddo Parish students. Combined attendance of over 3000 clients.

2008 GOALS AND OBJECTIVES

- See 2008 Recreation Budget.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Adaptive recreation participants	3,000	3,500	0

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	120,646	187,600	123,400	0	-100%
Materials & Supplies	5,050	6,600	6,400	0	-100%
Contractual Services	1,231	2,200	2,200	0	-100%
Other Charges	8,205	6,000	8,600	0	-100%
Improvements & Equipment	0	0	0	0	-100%
Transfers to Other Funds	0	0	0	0	-100%
TOTAL	135,132	202,400	140,600	0	-100%
FULL-TIME EMPLOYEES	4	7	4	0	-100%

BUDGET CHANGES FOR 2008

Therapeutic Recreation has always been a function of the Recreation Division and in 2008 the personnel and resources will be combined in the overall Recreation Budget.

UNFUNDED NEEDS

See 2008 Recreation Budget.

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	424	13	Superintendent, SPAR	0
25 Paraprofessional	203	9	Manager, Recreation Center	0
	245	5	Recreation Specialist	0
26 Office/Clerical	208	6	Office Associate	0
			TOTAL FULL-TIME	0
Part-time				
25 Paraprofessional	245	5	Recreation Specialist	0
	173	4	Instructor	0
			TOTAL PART-TIME	0
			TOTAL	0

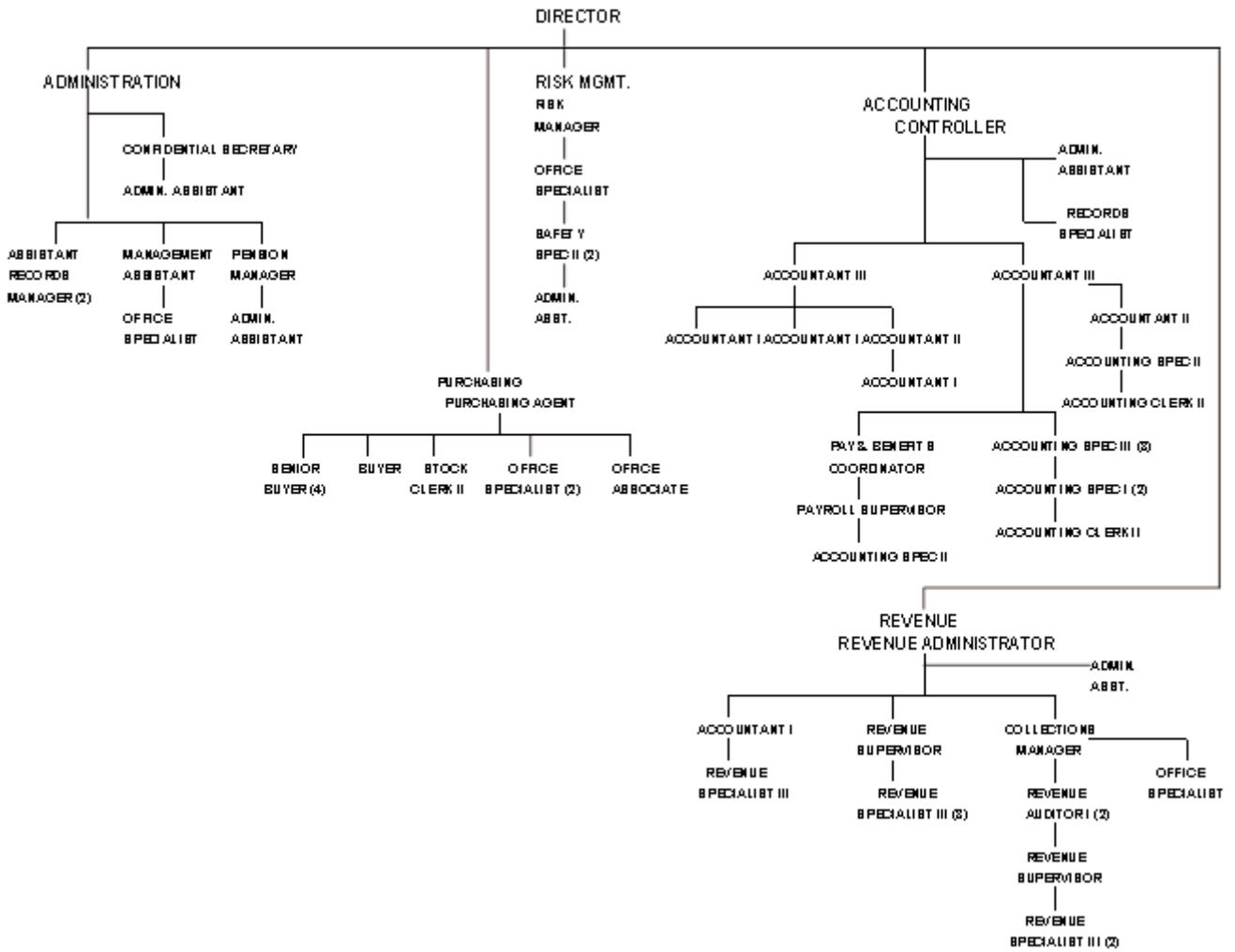
FINANCE DEPARTMENT



*New York
Stock
Exchange*

2008 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT



2008 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT

DIRECTOR
Elizabeth Washington

BUDGET COORDINATOR
Elizabeth Washington

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.

2007 ACCOMPLISHMENTS

- Updated the City's short-term investment policy for operating funds.
- Developed a request for proposals and solicited proposals for financial advisor and bond counsel which area part of the debt issuance team.
- Revised all bid documents to include new Fair Share requirements.
- Created new records destruction procedures incorporating contract for destruction of records.
- Purchased electronic imaging system of cashier remittance payments transactions to facilitate faster deposit of funds and to improve research capabilities.

2008 GOALS AND OBJECTIVES

- o Continue implementing the pilot program of imaging documents with the goal to add records from additional locations other than the Finance Department.
- o Convert checks to electronic files for checks mailed to the City for water and sewer payments and property tax for faster deposit of funds at the bank.
- o Increase Fair Share vendor participation.
- o Expand use of internet and bank draft for payments of water and tax payments.

2008 ANNUAL OPERATING BUDGET

2008 RESOURCES

Division Funding	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	Full-Time Employee
Administration	269,091	284,900	236,500	248,900	-13%	7
Accounting	893,279	988,600	997,900	1,083,000	10%	21
Purchasing	524,845	595,200	587,800	636,900	7%	10
Records Management	87,655	103,600	122,100	111,100	7%	2
Revenue	1,208,847	1,219,000	1,194,500	1,292,900	6%	20
TOTAL	2,983,717	3,191,300	3,138,800	3,372,800	6%	60

APPROPRIATIONS

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	2,196,494	2,457,700	2,318,900	2,554,200	4%
Materials & Supplies	153,524	172,300	166,500	183,000	6%
Contractual Services	626,047	551,600	623,000	625,700	13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	7,285	9,200	29,800	9,200	0%
Transfers to Other Funds	367	500	600	700	40%
TOTAL	2,983,717	3,191,300	3,138,800	3,372,800	6%

BUDGET CHANGES FOR 2008

The changes in the Finance Department's budget are primarily related to funding of pay and benefits. In Administration, one position was eliminated. Records Management has added costs for destruction of records. This was previously a service provided to the City without charge. The Revenue Division eliminated four positions. However, the budget associated with the contracted-out billing and collection of emergency medical service (EMS) has increased.

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.

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Replacement of the financial accounting and purchasing system (\$1,500,000 to \$2,000,000). 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.

2008 ANNUAL OPERATING BUDGET



The number of Finance Department employees has decreased from 121 in 1999 to 60 in 2008. During 2007, Information Technology, formerly Data Processing, was transferred to the Mayor's Office. This was a reduction of 36 employees in Finance.

2008 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.

2007 ACCOMPLISHMENTS

- Updated the City's short-term investment policy for operating funds.
- Developed a request for proposals and solicited proposals for financial advisor and bond counsel which are a part of the City's debt issuance team.

2008 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

	2006 Actual	2007 Estimate	2008 Goal
Retirement administration cost/participant	\$122	\$150	\$150
% Retirement system actuarially funded - Employees Retirement System	79.3%	80%	81%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	48.6%	50%	52%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	52.8%	54%	56%
% City employees covered by City health insurance	60%	60%	65%

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	253,455	266,500	220,000	232,200	-13%
Materials & Supplies	6,841	6,900	6,800	7,000	1%
Contractual Services	7,803	10,000	8,200	8,200	-18%
Other Charges	0	0	0	0	0%
Improvements & Equipment	992	1,500	1,500	1,500	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	269,091	284,900	236,500	248,900	-13%
 FULL-TIME EMPLOYEES	 8	 8	 7	 7	 -13%

BUDGET CHANGES FOR 2008

There are no significant changes in the 2008 budget for Finance Administration. Personal Services decreased due to one position not being funded.

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
	436	11	Administrative Assistant	2
25 Paraprofessional	209	8	Office Specialist	1
			SUBTOTAL	5
			TOTAL	7

2008 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.

2007 ACCOMPLISHMENTS

- Completed the 2006 Comprehensive Annual Financial Report. The City received the Certificate of Achievement for Excellence in Financial Reporting for the 2005 report.
- Prepared a 2006 popular report and mailed 3,000 copies to a random selection of citizens. The 2005 report received the Award for Outstanding Achievement in Popular Annual Financial Reporting.
- 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.

2008 GOALS AND OBJECTIVES

- Prepare the 2007 Comprehensive Annual Financial Report (CAFR) by May 31, 2008, and submit it for the Certificate of Excellence in Financial Reporting.
- Prepare the 2007 Popular report by July 31, 2008, 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.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Funds and sub-funds to account for	42	39	40
Bank accounts managed and reconciled	19	19	19
Payroll checks issued	113,394	112,265	113,000
Retirees paid monthly	1,234	1,214	1,230
Number of manual and priority checks	2,000	2,000	2,000
Transactions processed	418,530	422,000	422,000
Cost/transaction processed	\$2.13	\$2.36	\$2.44
% monthly closeouts completed within ten working days of month end	100%	100%	100%

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	848,347	940,000	947,700	1,034,300	10%
Materials & Supplies	19,535	20,200	19,800	19,700	-2%
Contractual Services	20,559	26,400	28,400	27,000	2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,838	2,000	2,000	2,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	893,279	988,600	997,900	1,083,000	10%
FULL-TIME EMPLOYEES	21	21	21	21	10%

BUDGET CHANGES FOR 2008

Personal Services increases significantly, due to implementation of the recommendations of the 2007 salary survey.

UNFUNDED NEEDS

Replacement of the financial accounting and purchasing system (\$1,500,000 to \$2,000,000 for a new system, in the range of \$300,000 for an upgrade to the current one). 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.

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	878	A	Controller	1
			SUBTOTAL	1
Classified				
22 Professional	379	14	Pay and Benefits Coordinator	1
	342	11	Payroll Supervisor	1
	003	16	Accountant III	2
	002	15	Accountant II	4
	001	13	Accountant I	1
25 Paraprofessional	008	12	Accounting Specialist III	3
	007	10	Accounting Specialist II	2
	006	8	Accounting Specialist I	2
26 Office/Clerical	145	11	Administrative Assistant	1
	243	8	Records Specialist	1
	005	7	Accounting Clerk I	2
			SUBTOTAL	20
			TOTAL	21

2008 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.

2007 ACCOMPLISHMENTS

- Mailed out over one million pieces of mail and over 700,000 inserts with the water bills.
- Held one surplus land sale and two surplus vehicle / equipment auctions.
- Revised all bid documents to include new Fair Share requirements.
- Updated Fair Share requirements on the website.
- Provided two training sessions on "ADPICS" and two training sessions on "Contract Tracking".
- Held special training session for Department of Operating Services.

2008 GOALS AND OBJECTIVES

- o Increase Fair Share vendor participation.
- o Provide vendor and employee training on purchasing policies and procedures.
- o Revise all solicitation documents.
- o Implement e-procurement software when budget permits.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Requisitions processed	3,709	3,526	3,400
Bid requests processed	223	206	200
Specifications written	198	187	180
% purchase orders/requisitions processed in 3 days or less	80%*	85%*	87%*

*This is not 100% only because the Purchasing Division now does more checking of the insurance requirements up front before submitting documents to Risk Management. Also, revenue systems are checked to see if vendors owe the City money when the purchase is more than \$500 and less than \$10,000.

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	372,102	410,800	401,500	434,200	6%
Materials & Supplies	95,156	107,900	107,400	119,600	11%
Contractual Services	57,587	75,500	77,900	82,100	9%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	1,000	1,000	1,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	524,845	595,200	587,800	636,900	7%
 FULL-TIME EMPLOYEES	 10	 10	 10	 10	 0%

BUDGET CHANGES FOR 2008

The proposed 2008 budget for Purchasing increases by 7%. Personal Services increases to fund pay increases recommended by the 2007 salary survey. Materials and Supplies reflects higher costs for postage. Contractual Services increases to pay rentals on postage and bill stuffing machines

UNFUNDED NEEDS

Replacement of the financial accounting and purchasing system (\$1,500,000 to \$2,000,000). 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
	429	12	Buyer	1
25 Paraprofessional	209	9	Office Specialist	2
26 Office/Clerical	277	9	Stock Clerk II	1
	208	7	Office Associate	1
			SUBTOTAL	9
			TOTAL	10

2008 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.

2007 ACCOMPLISHMENTS

- Created new records destruction procedure incorporating contract for destruction of records.
- Trained over twenty (20) new employees on the use of the Master Trak filing system.
- Destroyed over thirty thousand (30,000) records.
- Created ten (10) new record series.

2008 GOALS AND OBJECTIVES

- o Create a class presentation on Records Management and present to records coordinators.
- o Create a records destruction checklist.
- o Update the records management procedure manual.
- o Continue pilot program of imaging documents with the goal to add records from additional locations.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	59,202	65,700	65,800	68,300	4%
Materials & Supplies	2,570	5,000	5,200	5,400	8%
Contractual Services	24,461	32,400	35,500	36,700	13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,055	0	15,000	0	0%
Transfers to Other Funds	367	500	600	700	40%
TOTAL	87,655	103,600	122,100	111,100	7%

FULL-TIME EMPLOYEES	2	2	2	2	0%
----------------------------	----------	----------	----------	----------	-----------

2008 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2008

There were no significant changes in the budget for Records Management. The largest change is for a contract for destruction of records. This service was provided free of charge. The City now must pay for the service.

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

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
FINANCE

DIVISION
REVENUE

INDEX CODE
200113

Charles 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.

2007 ACCOMPLISHMENTS

- Assisted in the development and implementation of a web-based property tax system that provides better access to property tax information and on line payment.
- Cooperated with Police Department on collections of delinquent false alarm fees based on new false alarm legislation.
- Conducted cash handling training sessions for new City employees.
- Purchased electronic imaging system of cashier remittance payment transactions to facilitate faster deposit of fund and to improve research capabilities.

2008 GOALS AND OBJECTIVES

- o 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.
- o Expand use of internet and bank draft for payments of water and tax payments.
- o Continue to seek ways to enhance productivity by replacing manual processes and exchanges of information with electronic submissions.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 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	1,540	1,550	1,540
% property taxes collected	98.8%	98.8%	98.8%
Payments/cashier/day	400	390	390

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	663,388	774,700	683,900	785,200	1%
Materials & Supplies	29,422	32,300	27,300	31,300	-3%
Contractual Services	515,637	407,300	473,000	471,700	16%
Other Charges	0	0	0	0	0%
Improvements & Equipment	400	4,700	10,300	4,700	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,208,847	1,219,000	1,194,500	1,292,900	6%
FULL-TIME EMPLOYEES	24	24	20	20	-17%

BUDGET CHANGES FOR 2008

The increase in the Revenue Division's budget for 2008 reflects the increase in cost for EMS billing service. The cost is related to the amount of dollars billed and collected. Four vacant positions were eliminated in the 2008 budget.

UNFUNDED NEEDS

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

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

Replace Laser Printer in Compliance (\$1,800).

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	544	A	Revenue Administrator	1
			SUBTOTAL	1
Classified				
22 Professional	399	14	Collections Manager	1
	001	13	Accountant I	1
	371	12	Revenue Auditor I	2
25 Paraprofessional	369	11	Revenue Supervisor	2
	436	11	Administrative Assistant	1
	368	10	Revenue Specialist III	11
	209	9	Office Specialist	1
			SUBTOTAL	19
			TOTAL	20

GENERAL GOVERNMENT



2008 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, Fleet Services, 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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	%
					Change
Personal Services	3,292,533	3,487,500	3,482,800	3,647,800	5%
Materials & Supplies	8,114	1,500	1,000	1,000	-33%
Contractual Services	346,957	342,000	299,000	285,500	-17%
Other Charges	2,605,520	2,427,000	2,746,000	2,821,000	16%
Operating Reserve	0	12,015,000	0	10,327,100	-14%
Improvements & Equipment	647,551	0	216,000	0	0%
Transfer to Other Funds:					
Capital Projects Fund	950,810	250,000	280,000	0	-100%
MPC Fund	875,158	958,500	892,500	953,200	-1%
SporTran Fund	4,333,336	5,767,400	5,712,400	5,300,000	-8%
Retained Risk Fund	3,978,992	6,749,600	6,749,600	6,750,000	0%
Water & Sewerage Fund	738,100	750,000	750,000	755,000	1%
Community Development Fund	3,117,970	3,057,700	3,960,000	4,297,700	41%
Golf Enterprise Fund	230,000	210,000	210,000	210,000	0%
Airports Enterprise Fund	110,000	120,000	110,000	0	-100%
Redevelopment Fund	300,000	0	0	0	0%
Fleet Service	0	0	210,000	0	0%
Information Technology	0	0	2,425,000	3,040,000	0%
TOTAL	21,535,041	36,136,200	28,054,300	38,388,300	6%

BUDGET CHANGES FOR 2008

Includes an Operating Reserve of \$10,327,100 is 5.7% of recurring 2008 expenses (overall expenses, less the amount to be borrowed for equipment). Provides a \$210,000 subsidy to the Golf Fund, since it is not possible for the Fund to break even at this time. Provides \$6.75 million for Retained Risk Fund in 2008, the same as the 2007 estimate. General Fund contribution decreases for SporTran, since 2007 figure included the City's share of the cost for ten new buses. Transfer to Community Development reflects higher level of resources for Property Standards. Transfer to Airports is eliminated. Airports was being subsidized for pay increases granted to security officers when SPD received an increase several years ago. Airports now must pay the full amount.

POLICE DEPARTMENT



2008 ANNUAL OPERATING BUDGET

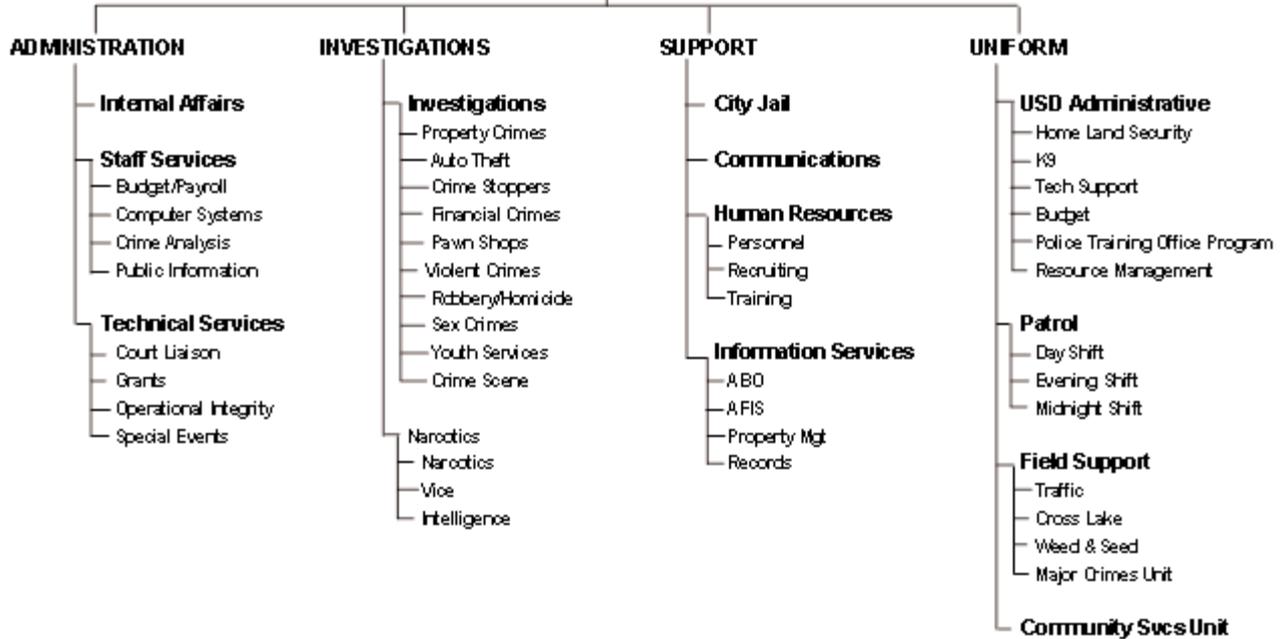
POLICE DEPARTMENT

CHIEF OF POLICE

Customer Service Programs

Secretary to the Chief
Office Specialist

Fiscal Responsibility/Liability
Officer



2008 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT

DIRECTOR
Chief Henry L. Whitehorn Sr.

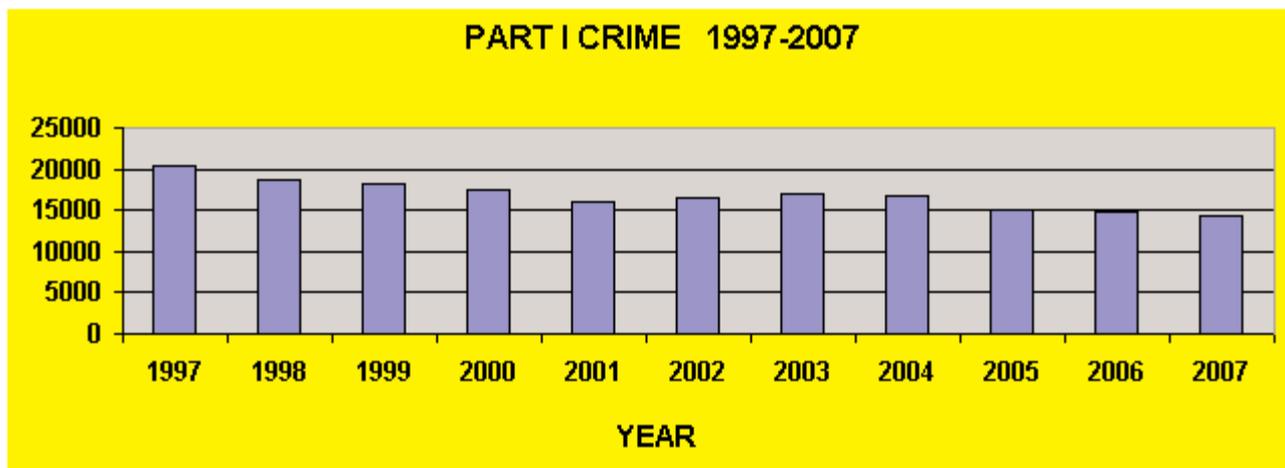
BUDGET COORDINATOR
Duane Huddleston

DEPARTMENT OVERVIEW

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

2007 ACCOMPLISHMENTS

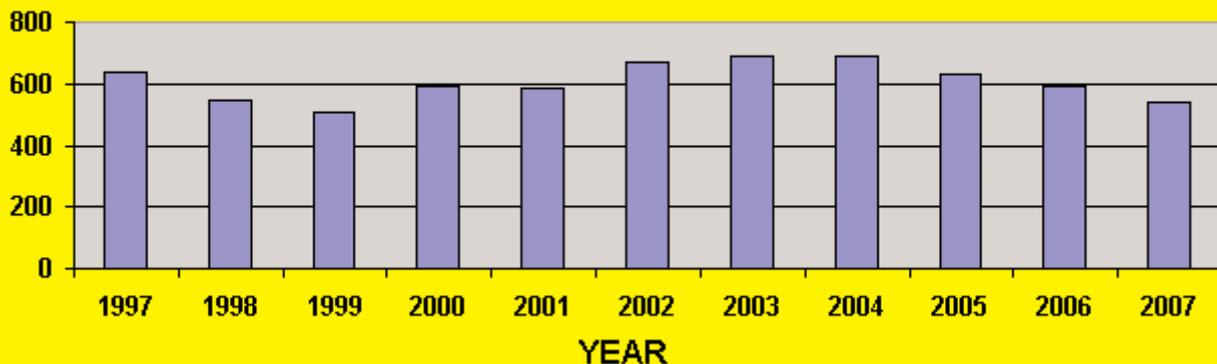
PART I CRIME 1997-2007



The number of all Part I crimes in Shreveport has decreased from 20,360 in 1997 to 14,425 in 2007, an overall decrease of 29% in the past ten years. Part I crimes include homicide, rape, robbery, assault, burglary, theft, and auto theft. For 2007, the decrease was 3%.

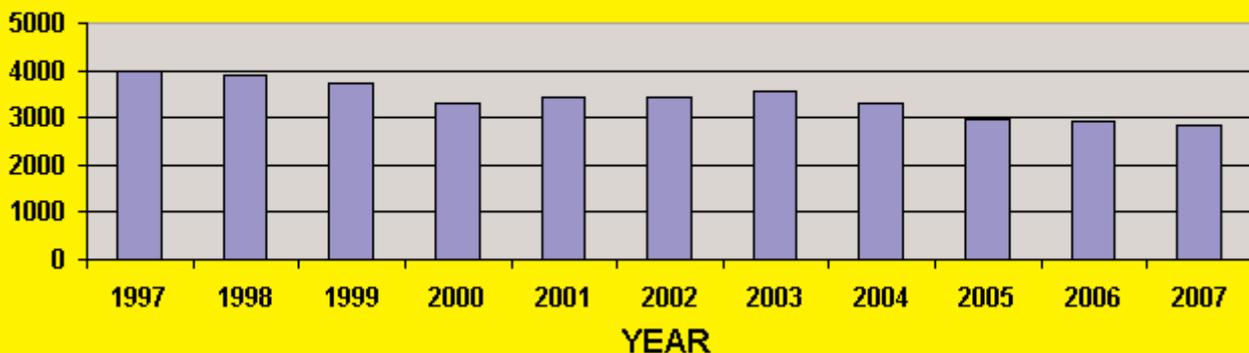
2008 ANNUAL OPERATING BUDGET

ROBBERIES 1997 - 2007



The department identified armed robbery of businesses, burglary and auto theft as priority targets for 2007. Tactical operations were developed to address each of these crimes throughout the year. Overall robberies are down 8% in 2007 and more than 22% since 2004.

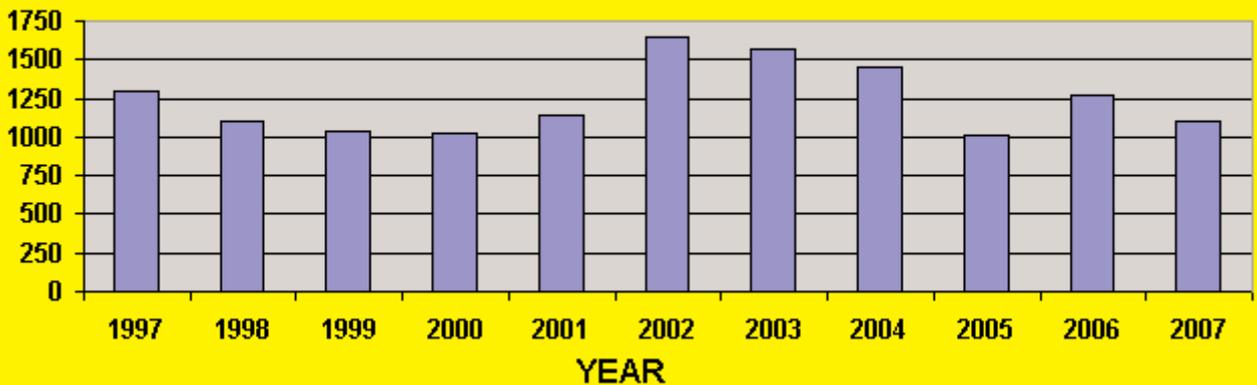
BURGLARY 1997 - 2007



The figures for 2007 reflect the success of the tactical operations targeting burglary. The 2007 burglary number was 2% less than in 2006 and 28% less than what occurred in 1997.

2008 ANNUAL OPERATING BUDGET

AUTO THEFT 1997 - 2007



Auto thefts in 2007 decreased by 14% from 2006. Although auto thefts vary greatly from year to year, the 2007 total is down 33% from the 1,641 reported in 2002.

2008 GOALS AND OBJECTIVES

- To protect life and property of the citizens of Shreveport through the identification of specific crime problems and developing special tactics and operations to address each identified problem.
- To provide quality customer service to all of our customers, both internal and external.
- To improve communications within the police department and between the department and the community.
- To improve departmental standards by increasing employee efficiency and accountability.
- To reduce the liability claims against the police department through the identification of high risk issue and developing plans to eliminate or reduce exposure.

2008 RESOURCES

Division	2006	2007	2007	2008	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employee
Administration	14,842,243	11,308,200	11,812,800	12,383,900	10%	32
Support	7,193,456	7,771,400	7,634,700	8,063,100	4%	145
Uniform Services	19,635,890	20,940,700	19,995,600	21,511,700	3%	417
Investigations	5,640,951	6,234,500	5,845,100	6,462,900	4%	116
TOTAL	47,312,540	46,254,800	45,288,200	48,421,600	5%	710

2008 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	37,713,831	39,703,500	38,706,600	41,212,100	4%
Materials & Supplies	1,701,834	1,775,700	1,734,200	1,780,500	0%
Contractual Services	967,780	989,000	1,001,600	1,005,100	2%
Other Charges	75,552	77,000	77,000	77,000	0%
Improvements & Equipment	5,725,380	2,617,100	2,676,300	1,942,400	-26%
Transfers to Other Funds	1,128,163	1,092,500	1,092,500	2,404,500	120%
TOTAL	47,312,540	46,254,800	45,288,200	48,421,600	5%



This table includes employees paid from the Police Grants Fund. Twenty new Patrol officers were added in 2005. Six officers were added in 2007, to increase the number of Community Liaison Officers from six to twelve. The 2008 budget also adds twelve civilian positions, to increase the number of uniformed officers on the streets.

2008 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2008

Major changes to the 2008 budget include:

- The overall Police Department budget increases by 5% over the original 2007 budget. It funds an April 1, 2008 pay increase which will bring the City's starting pay for a new officer to parity with that paid by Bossier City and the Caddo Sheriff's Department (\$33,000). The required 2% longevity pay is also included. Personnel cost increases are minimized because the City's contribution to the Municipal Police Employee Retirement System decreased from 16.50% to 13.75% in July 2007, and is expected to decrease in mid-2008 to approximately 12% of payroll.
- The budget provides for twelve new civilian employees, who will be placed into positions currently occupied by uniformed officers. This will allow for increased Patrol operations.
- Improvements and Equipment decreased by 26% for 2008. Equipment financing payments formerly paid here have been moved to Notes Payable for 2008. The 2008 budget does include \$1,295,000 from the 2008 financing package. This will allow for the purchase of fifty patrol vehicles, seven cars for investigative personnel and two vans.
- The 2008 Improvements and Equipment budget includes \$621,900 as the result of the sales tax approved by voters in 2002 to replace aging laptop computers and video cameras in police vehicles.
- 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.

The 2008 budget funds 540 sworn Police officers and 83 other civil service employees (Jailers, Police Communications Officers, etc).

UNFUNDED NEEDS

Increase the staffing of the Downtown Unit by Fourteen Officers – \$670,000

The continued growth and prosperity of the Downtown Entertainment District is vital to the City's economic growth. The area not only serves the local area, but is visited by thousands of tourists on an annual basis who visit the riverboats, downtown festivals or are drawn by events at the new convention center. According to some of the business owners in that area and our general citizenry, there is currently a perception that the area is not safe after normal business hours. There is so much concern that several of the nightclubs in the area have gone through the Downtown Development Authority to hire off duty officers to maintain order in front of their establishments and provide patrons with a greater sense of security. This is a violation of our policy to allow police officers to work directly for a business which derives its primary source of revenue from the sale of alcohol. It also puts both officers and business owners in a 'conflict of interest' situation. In order to maintain an environment which promotes the economic growth of the downtown area, the City and the police department must provide enough staffing to create a greater perception of safety for our citizens and visitors.

The unit currently consists of one lieutenant, one sergeant and six officers. A study of this area indicates the need for one lieutenant, three sergeants, and eighteen officers to respond quickly to calls for service while improving the perception of safety in this area. **This funding is partially provided (\$500,000) with monies from the Downtown Entertainment District TIF and from the Riverfront Development Fund.**

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Police vehicles for twenty new positions – \$700,000

This funding would provide fully equipped new police patrol vehicles for the additional officers for the downtown district and patrol. The cost of a fully equipped Ford Crown Victoria with all of the necessary equipment is estimated at \$35,000 each. Cars which would otherwise be sold at auction will be used for now.

Replace Cross Lake Patrol boathouse - \$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.

Office Associates (4) - \$94,300

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.

Camera and Mast System (2) - \$43,000

The department is in need of a surveillance system to be installed on each command bus. This equipment will greatly enhance the safety of our police personnel in responding to hazardous material spills on the freeways or as the result of a train derailment. Dangerous situations can be evaluated from a greater distance and a proper response planned without exposing police personnel to the close proximity of the event. This also allows officers inside the command bus to monitor and record crowd activities at major events or at problem locations to safely prepare a coordinated response with other emergency personnel.

Management Analyst II: - \$40,400

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

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.

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

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

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

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.

Personnel Services Plan – \$60,000

This plan provides a behavioral health component for all police personnel. Police officers experience events in their work which significantly increase the risk of psychological trauma. Officers are expected to be combat-ready at all times on the job while remaining normal and socially adaptable while away from the job. Personal Solutions is a non-profit organization which will respond to make death notifications, and provide employee training for a Peer Advocacy Program, Crisis Intervention, and Coping Skills. They will also provide one on one counseling for officers involved in traumatic events.

2008 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, Staff Services, a Fiscal/Liability Officer and the Customer Services Program. 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 departmental budget and payroll. The Customer Service Management Program is designed to determine the needs of the community and assess the police department's progress in fulfilling these needs. The Fiscal/Liability Officer serves as a liaison officer for the department with the City Attorney's Office, Risk Management and private attorneys involved in litigation on behalf of the police department.

2007 ACCOMPLISHMENTS

- The Police Department expanded a Take Home Car incentive program designed to put more fully marked patrol cars in neighborhoods throughout the City. By June, eighty-six (86) more marked units were assigned full time to patrol officers and supervisors who live in the City.
- The Department obtained Homeland Security grant funding to complete the purchase of all equipment necessary to finish the building security project.
- The Department applied for and was awarded 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. The grant will directly provide upgraded modems to the patrol fleet of our department. 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 purchase and installation of digital cameras for patrols cars in 2007. The current system allows officers to download video from their cars wirelessly rather than having to switch out VHS tapes one at a time at the end of their shift.

2008 GOALS AND OBJECTIVES

- The Department will begin replacing all modems in our Patrol vehicles. The current modems, which were purchased in 2000, have a limited ability to transmit photographs, fingerprints and other investigative data to patrol cars in the field. The new modems will be about four times faster than the ones they are replacing.
- The Department will convert the property management system from PMIS to the new RMS system for full integration with our offense reports.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Total Police expenses per resident	\$202.48	\$225.31	\$241.05
Total violent crimes	2,244	2,354	2,300
% change in violent crime	1%	5%	-2%
UCR Part 1 crimes/1,000 residents	74.57	75.45	74.14
Total property crimes	12,881	12,223	12,100
% change in property crimes	-1%	-1%	-2%
Number of Federal/State grants applied for/received	18	15	14
Amount of new Federal/State grants received	1,279,215	5,184,290	1,184,290
Arrests for UCR Part II drug offenses	1,715	1,874	1,892
Police vehicular accidents/100,000 miles driven	2.78	2.6	2.5

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	6,239,787	5,807,700	6,278,100	6,247,300	8%
Materials & Supplies	1,421,619	1,438,800	1,398,100	1,437,800	0%
Contractual Services	342,914	353,300	369,400	351,400	-1%
Other Charges	24,980	26,000	26,000	26,000	0%
Improvements & Equipment	5,684,800	2,589,900	2,648,700	1,916,900	-26%
Transfers to Other Funds	1,128,163	1,092,500	1,092,500	2,404,500	120%
TOTAL	14,842,263	11,308,200	11,812,800	12,383,900	10%

FULL-TIME EMPLOYEES	36	30	29	32	7%
----------------------------	-----------	-----------	-----------	-----------	-----------

2008 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2008

The overall budget for Administration increases by 10% for 2008.

Personnel Services costs increase by 8%. This includes a modest impact from the parity pay increase to be effective April 1, 2008, since most of this increase is going to line officers. It also reflects increased funding for special Police operations. The 2% longevity increase is offset by the reduction in the City contribution for civil service employees. Three new employees are to be hired as a part of the civilianization process.

Improvements and Equipment includes \$1,295,000 in new vehicles to be a part of the 2008 equipment financing package. Transfers to Other Funds includes more than \$1.2 million in fleet maintenance costs and \$1,057,100 to repay notes for prior-year equipment purchases.

UNFUNDED NEEDS

None at this time.

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	918		Captain	1
	914		Lieutenant	3
33 Technicians	920		Sergeant	9
34 Protective Service	950		Corporal	2
36 Office/Clerical	971		Secretary to the Police Chief	1
			SUBTOTAL	18
Classified				
22 Professionals	407	19	Systems Integration Manager	1
	197	14	Management Analyst II	1
	146	13	Fiscal Coordinator	1
	438	14	Public Information Officer	1
25 Paraprofessional	436	11	Administrative Assistant	5
	209	9	Office Specialist	3
26 Office/Clerical	145	10	Executive Secretary	1
	208	7	Office Associate	1
			SUBTOTAL	14
			TOTAL	32

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE

DIVISION
SUPPORT

INDEX CODE
250019

Gary 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 unit, which operates the City Jail; (2) the Information Services Bureau, which is responsible for crime scene investigations, 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 unit, which recruits, selects and hires persons desiring to become Police officers and handles all personnel matters for the Department.

2007 ACCOMPLISHMENTS

- The Communications Bureau worked with Fire Communications to conduct (with a consultant) a staffing study for the City's portion of the E-911 call center.
- The Human Resources Bureau completed hiring 36 new police officers and nine Jailers in 2007.
- The Training Academy held two recruit classes in 2007 and incorporated new retrainer instruction to comply with current laws.
- The Jail Bureau handled a record number of bookings in 2007, with a monthly average of more than 1,200 bookings per month.
- Three unused communication towers owned by the City have been removed.

2008 GOALS AND OBJECTIVES

- Decide how best to implement the findings of the staffing study for Police and Fire communications.
- The Information Services Bureau will review and evaluate our procedure in reference to the release of public information.
- The Human Resources Bureau will audit all medical files to assure that all documentation is being maintained in accordance with statute.
- The Training Academy will begin cross training instructors to more efficiently cover the subject matter required by the State Peace Officers Standards and Training guidelines.
- The City Jail Bureau will implement a quarterly inventory and order the inmates supplies such as inmate jumpsuits, underwear, socks, towels and bedding including mattresses and storage containers.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 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	38	32	30

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	6,613,685	7,104,800	6,963,600	7,381,000	4%
Materials & Supplies	169,639	237,600	234,200	234,500	-1%
Contractual Services	402,985	421,800	429,700	442,600	5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	7,147	7,200	7,200	5,000	-31%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	7,193,456	7,771,400	7,634,700	8,063,100	4%
FULL-TIME EMPLOYEES	143	143	141	145	1%

BUDGET CHANGES FOR 2008

The overall budget for the Support division is increased by 4%. The increase in Personnel services is due to the 2% longevity increases for civil service personnel, but is offset by the reduction in the City's contribution rate for the Municipal Police Employee Retirement System. Contractual Services increases due to the cost of guarding prisoners at LSU Medical Center hospital.

UNFUNDED NEEDS

None at this time.

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service (Sworn)				
31 Officials	907		Assistant Police Chief	1
	918		Captain	4
	914		Lieutenant	5
	920		Sergeant	10
	950		Corporal	7
			SUBTOTAL	27
Civil Service (Corrections)				
33 Technicians	915		Jailer III	3
34 Protective Svc	938		Jailer II	6
	932		Jailer I	27
			SUBTOTAL	36
Civil Service (Communications)				
33 Technician	923		Computer-Aided Dispatch Technician	1
36 Office/Clerical	969		Police Communications Officer II	6
	967		Police Communication Officer I	38
			SUBTOTAL	45
Classified				
	436	11	Administrative Assistant	7
	472	10	Work Release Program Administrator	1
26 Office/Clerical	209	9	Office Specialist	6
	208	7	Office Associate	23
			SUBTOTAL	37
TOTAL FULL-TIME				145
Part-Time				
26 Office/Clerical	401	7	Police Complaint Taker	4
	960	N/A	Police Communication Officer	20
TOTAL PART-TIME				24
TOTAL				169

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE

DIVISION
UNIFORM SERVICES

INDEX CODE
250035

Glenn Schach, Assistant Chief

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 six bureaus in the Uniform Services Division. These bureaus include USD Administrative, Day Shift Patrol, Evening Shift Patrol, Midnight Shift Patrol, Field Support, and Community Oriented Services. The Field Support Bureau consists of Radar, DWI, Motorcycle Units, the Downtown Unit and Cross Lake Patrol. The Community Oriented Services Bureau consists of the Weed and Seed sites, the Community Liaison Officers, the Neighborhood Assistance Team members, Auxiliary Police Officers, and Volunteers in Policing. The False Alarm Administrator, K-9 personnel and the call takers are also assigned to Uniform Services.

2007 ACCOMPLISHMENTS

- Began Operation T-BONE, which provided six additional Community Liaison Officers and paired them with Property Standards inspectors (one for each Police district). This effort was a result of citizen input at the Mayor's Town Hall meetings in February and March.
- The construction of the offices for the False Alarm Administrator and call takers was completed. Move in was completed by mid-June.
- Technical Support supervised the installation of 45 additional digital video cameras to replace the remaining old VHS systems and had 5 digital camera systems installed on the police motorcycles.
- The Community-Oriented Policing unit held seven bicycle rodeos, two golf camps, a basketball clinic, a fishing camp, and a summer camp during the summer months. A total of 461 young people attended these events.

2008 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.
- Traffic 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 False Alarm Coordinator will identify the top five false alarm offenders each month and assist them in reducing and preventing future false alarms.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Number of traffic citations issued	55,375	55,900	55,900
DWI arrests/1,000 population	1,260 / 6.3	1,140 / 5.7	1,260 / 6.3
False Alarms	9,949	8,407	8,000
Response Time to Priority 1 Calls	7.1 min	7.1 min	6.9 min
Proactive Patrol Time	<20%	11%	30%

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	19,336,544	20,688,700	19,747,000	21,254,900	3%
Materials & Supplies	69,464	58,200	66,000	67,500	16%
Contractual Services	204,578	179,800	168,600	177,800	-1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	25,304	14,000	14,000	11,500	-18%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	19,635,890	20,940,700	19,995,600	21,511,700	3%
FULL-TIME EMPLOYEES	405	407	407	417	2%

BUDGET CHANGES FOR 2008

The overall budget for Uniform Services increases by 3%. This increase is due the 2% longevity increase for civil service personnel and the April 1, 2008 parity pay increase. A large part of these increases was offset by the reduction in Municipal Police Employee Retirement contributions paid by the City. Six additional officers, to replace the new Community Liaison Officers, are authorized.

UNFUNDED NEEDS

None at this time.

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief of Police	1
32 Professionals	918		Captain	6
	914		Lieutenant	28
33 Technicians	920		Sergeant	58
	947		Corporal/Officer	298
SUBTOTAL				391
Classified				
22 Professionals	436	11	Administrative Assistant	5
25 Paraprofessional	209	9	Office Specialist	4
	145	10	Executive Secretary	1
	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				26
TOTAL FULL-TIME				417
Part-Time/Seasonal				
24 Protective Svc	809	N/A	School Crossing Guards	92
	401	7	Complaint Takers	7
SUBTOTAL PART-TIME				99
TOTAL				516

2008 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.

2007 ACCOMPLISHMENTS

- Narcotics investigators increased felony arrests by 2%.
- The Violent Crimes Section (Homicide and Robbery Units) met and exceeded the national average on case clearances.
- The White Collar Crimes Task trained and equipped, in conjunction with CVS pharmacy, two investigators as computer forensics analysts.
- One of our Property Crimes Detectives was instrumental in the drafting and introduction of state legislation to address organized retail thefts.
- The Domestic Violence Unit ensured that 100% of the victims of Domestic Violence received resource information in regards to civil and criminal remedies.
- The Sex Crimes Unit dedicated a second staffer in a part-time capacity to the Internet Crimes against Children Task Force.
- All Crime Stoppers tips are now being encrypted in PDF format to increase security in effort to maintain anonymity for the tipsters.
- One of our Crime Scene Investigators tested and was certified as a Certified Crime Scene Investigator through the International Association of Identification.

2008 GOALS AND OBJECTIVES

- Property Crimes personnel will improve their overall clearance rate for burglaries by 2% in 2008.
- The Division will develop several detectives as court certified computer forensics experts in 2008 through specialized training and software procurements.
- Narcotics investigators will increase the number of arrests for Part II drug offenses by 2% as compared to 2007.
- The Domestic Violence Unit will make personal contact with 250 victims of reported violence and provide them information regarding criminal and civil remedies available to them.
- The Crime Stoppers Coordinator will meet with at least one neighborhood group per month to encourage participation in the program.
- The Narcotics Bureau will dismantle four major drug trafficking organizations.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Homicides investigated	30	35	32
% homicides cleared (66% national average)	66%	68%	70%
Rape cases investigated	135	125	125
% rape cases cleared (50% national average)	37%	48%	50%
Burglaries	2,906	2,805	2,500
% burglaries cleared (14% national average)	9%	15%	15%
Auto thefts investigated	1,273	1,300	1,200
% auto thefts cleared (14% national average)	6%	17%	20%
Special Response Team Calls	8	12	12

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	5,523,835	6,102,300	5,717,900	6,328,900	4%
Materials & Supplies	41,112	41,100	35,900	40,700	-1%
Contractual Services	17,303	34,100	33,900	33,300	-2%
Other Charges	50,572	51,000	51,000	51,000	0%
Improvements & Equipment	8,129	6,000	6,400	9,000	50%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	5,640,951	6,234,500	5,845,100	6,426,900	4%
FULL-TIME EMPLOYEES	109	113	115	116	3%

2008 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2008

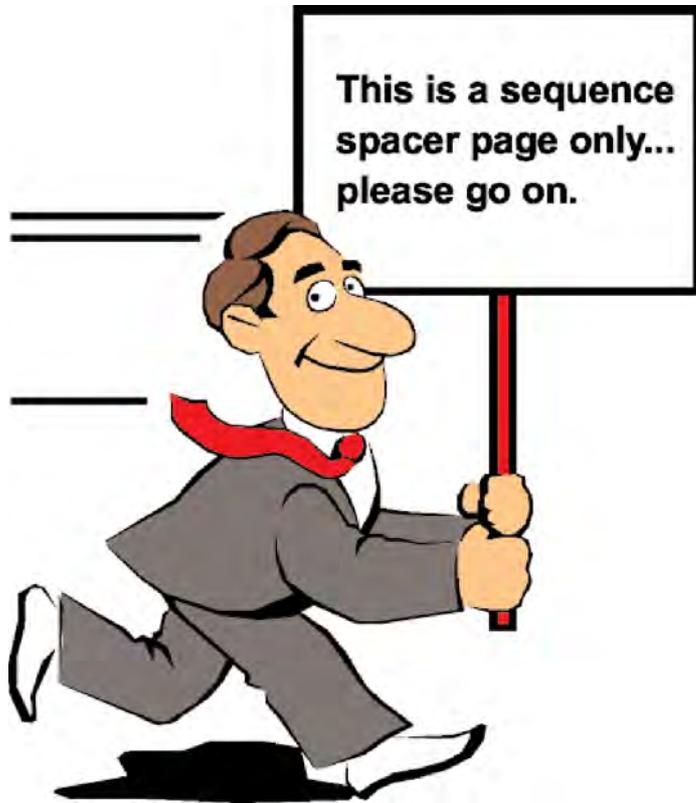
The overall budget for Investigations increases by 4%, largely due to the impact of the April 1, 2008 parity pay increase. Although Personal Services includes the impact of the 2% longevity pay increase required for 2008, its cost was offset by the reduction in the City's MPERS contribution for 2008.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief	1
32 Professionals	918		Captain	2
	914		Lieutenant	7
33 Technicians	920		Sergeant	21
	947		Police Officer	76
			SUBTOTAL	107
Classified				
22 Professional	436	11	Administrative Assistant	1
25 Paraprofessional	209	9	Office Specialist	2
26 Office/Clerical	145	10	Executive Secretary	1
	208	7	Office Associate	5
			SUBTOTAL	9
			TOTAL	116

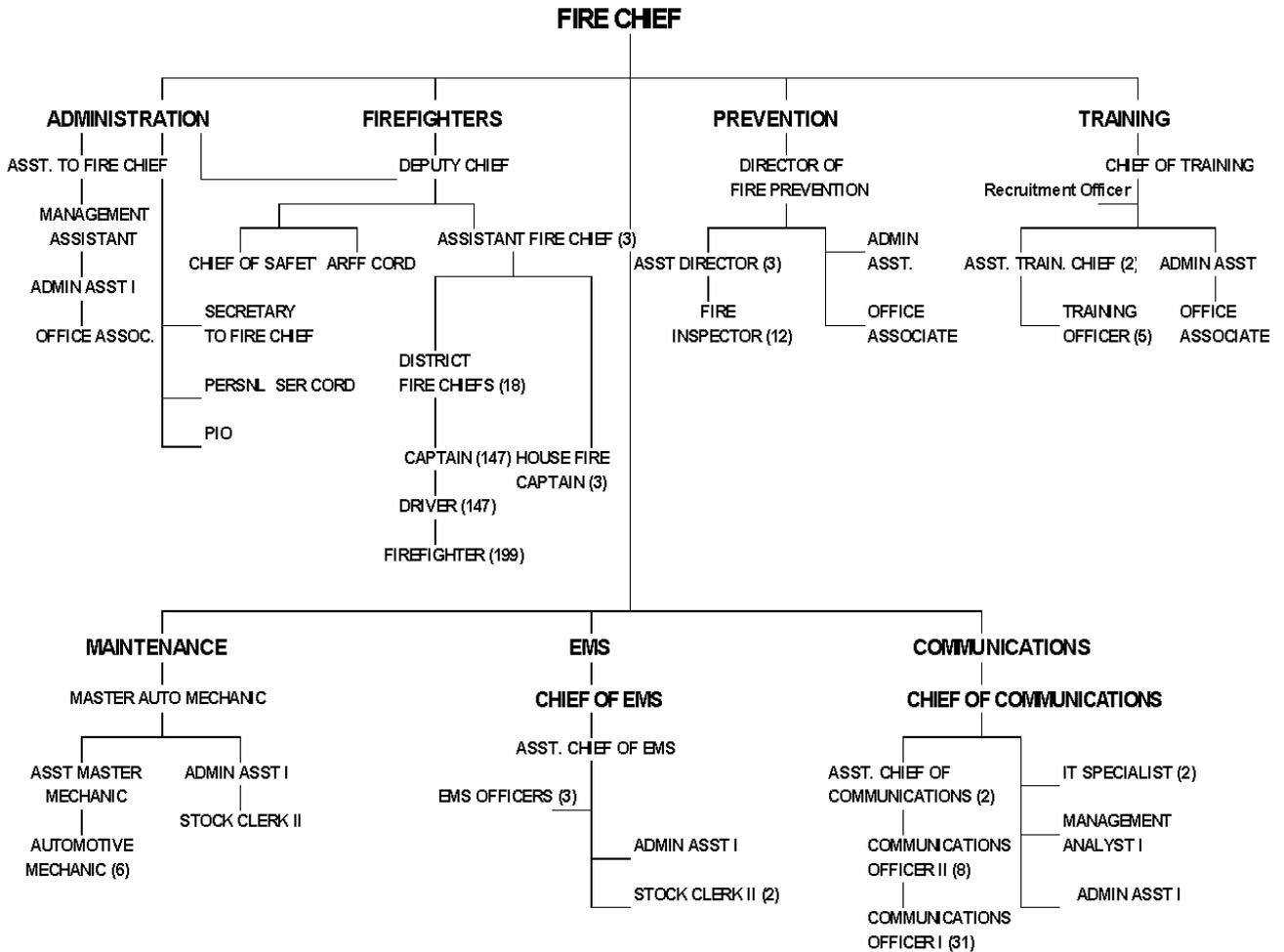


FIRE DEPARTMENT



2008 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT



2008 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT

DIRECTOR

Interim Fire Chief David Glass

BUDGET COORDINATORS

Brian A. Crawford

Ginger Talley

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.

2007 ACCOMPLISHMENTS

- In 2007, 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 2007.
- In 2007 the Fire Department maintained and enhanced its ability to provide the highest level of emergency and non-emergency services to the citizens. The Glover administration approved the addition of a sixth (6th) District Chief for the Department, ensuring more effective and efficient management of fire station and emergency scene operations. The additional District Chief will also add another District Safety Officer on each shift and provide better safety oversight for their responding area and beyond.
- In 2007 the Department received its third FIRE ACT grant in a row. The \$400,000 grant provided funding that placed a portable radio in each firefighter's hand. The grant also provided for air pack face pieces radios for all Fire Captains allowing them clear communication during fire and other environmentally dangerous emergencies. The remainder of the grant (\$40,000) provided for wellness & fitness training and additional equipment for evaluating our members.
- All Civil Service employees received a 2% cost of living longevity pay raise in January, while Classified Employees received a 4% increase and potential 4% lump sum depending on their annual rating. Increased personnel efficiency was achieved by hiring a firefighter basic training class of 22 recruits in August. These recruits replaced retiring members. Ground was broken on Station 22 in late summer and it is expected to be complete by early '08. Bids were received on the new Fire Maintenance Facility (old Wray Ford facility on Mansfield Rd.), but the project is being redesigned to fit the available funds.
- A new ladder truck to replace Truck 20 at the Port station was purchased. A new rescue truck was purchased for Rescue 9 at the Cedar Grove station. One new medic unit was purchased to become the Department's tenth medic unit. The new medic unit is housed at Station 13 in the Pines Road area. Two other medic units were remounted, keeping that program on schedule.

2008 ANNUAL OPERATING BUDGET

2008 GOALS AND OBJECTIVES

Maintain the effectiveness of the Class 1 fire rating. Conduct a basic training class to maintain staffing at budgeted levels. Train 20 firefighters to the paramedic level to enhance EMS operations and acquire and place in-service a 10th medic unit in West Shreveport. Increase leadership and management training for fire officers and chief officers to improve organizational efficiency. Complete construction on Station 22 and the new Fire Maintenance facility. 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.

2008 RESOURCES

Division Funding	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	Full-Time Employee
Administration	5,341,047	5,394,800	5,458,700	5,418,800	0%	11
Fire Fighters	27,979,885	29,825,700	29,056,700	30,316,800	2%	532
Fire Prevention	1,146,602	1,177,800	1,142,200	1,250,500	6%	18
Training	642,464	687,300	725,100	758,500	10%	11
Maintenance	3,394,439	4,611,500	4,741,800	4,319,700	-6%	10
EMS	912,311	892,800	966,900	930,400	4%	8
Communications	2,794,389	2,881,500	3,051,100	3,117,100	8%	48
TOTAL	42,211,137	45,471,400	45,142,500	46,111,800	1%	638

APPROPRIATIONS

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	38,417,516	40,498,200	39,903,700	41,446,500	2%
Materials & Supplies	1,176,443	1,379,300	1,365,500	1,403,000	2%
Contractual Services	901,289	977,100	1,007,100	1,035,000	6%
Other Charges	0	3,000	0	0	0%
Improvements & Equipment	1,715,889	2,613,800	2,781,300	1,542,300	-41%
Transfers to Other Funds	0	0	0	685,000	N/A
TOTAL	42,211,137	45,471,400	45,057,600	46,111,800	1%

2008 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2008

- Personal Services increases for 2008 are minimal. Even though the budget contains funds for the State-mandated 2% longevity pay increases for sworn personnel, merit increases for classified employees and pay increases (effective April 1) for both sets of employees, the impact is mitigated by an anticipated drop in contributions to the State pension plan for Fire employees (FRS). These payments decreased from 15% of payroll in 2006 to 13.75% on July 1, 2007 and are projected to be at 12% or less beginning July 1, 2008. Other increases in personnel costs were the result of a 22-firefighter basic training class hired in August of 2007. These new firefighters receive a step increase after completing one year of service. Health care increases of 5-6% were also added to this year's budget.
- Improvements and Equipment decreases significantly, because almost \$1.8 million in Fire equipment was included in the City's proposed equipment financing package for 2007. The 2008 budget includes \$1,272,000 for this purpose. Items to be purchased include a ladder truck (\$750,000), two medic unit remounts (\$360,000) and \$162,000 for eight vehicles. The 2008 budget includes payments of \$685,000 for equipment purchased in 2002, 2005 and 2006.
- The budget provides for the opening of Station #22 in early 2008 and the vehicle and supply maintenance of a 10th medic unit. Twelve new firefighter positions needed to staff the station were added in 2006 but none have been added thus far for the 10th medic unit.

UNFUNDED NEEDS

Firefighter Vacancies (\$792,000, \$44,000 ea.) – Despite a basic training class in August of 2007 the Department still has 18 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.

Additional Inspector/Educator (\$60,000) - The current level of staffing in the Education Section was reduced in 2007 with the reassignment of one Inspector to the Investigations Section. The Education Section has expanded their calls for service, workload, required training, and areas of responsibility without being fully staffed to offset the increases.

10th Medic Unit Personnel (\$360,000) – Replacement cost for 6 firefighters used to staff 10th Medic Unit and paramedic incentive pay for those members.

Clerical Assistance (\$44,000, \$22,000 ea.) – 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.

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.

Station Repairs (\$1,755,000) – This amount is reflective of the necessary funding needed in 2008 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 capital outlay funding which has been depleted in recent years.

Four (4) New Fire Engines (\$2.0 million, \$500,000 ea.) – Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.

Three Medic Unit Remounts (\$534,000, \$178,000 ea.) Due to high mileage, maintenance cost and the normal replacement schedule. **Two of these items will be funded in the 2008 equipment funding package.**

New Ladder Trucks (\$1,500,000) – Two ladder trucks are in need of replacement. They are over 20 years old and outside of their replacement schedule timeframe.

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Staff cars (\$16,000 each for a total of \$272,000) – 17 staff cars are in need of replacement due to high mileage and increasingly high maintenance cost to maintain.

Replacement of vehicles (\$198,000, \$30,000 ea.) – (6) six Dist Chief Vehicles, (2) EMS Supervisors and (1) one EVT call truck. 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. **Six of these vehicles will be included in the 2008 equipment financing package.**



Allocated full-time employee positions in the Fire Department for the year ending 2007 were 635. The addition of a sixth Fire District required the addition of three (3) additional District Chief and three (3) additional District Safety Officer (Fire Captain) positions. The Department currently has the following vacancies: 18 firefighter positions remain after 22 were filled in the August 2007 Basic Training Class; 1 FCO I position; 1 vacant Personnel Services Coordinator; 1 PIO position; and 1 vacant Classified position in Fire Communications.



The Fire Department responded to a record 35,123 calls for assistance in 2006. For 2007, 36,000 responses were made - an increase of 2.5%. These incidents include fires, EMS calls and motor vehicle accidents requiring a fire truck and firefighters to be on the scene.

2008 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 overall 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.

2007 ACCOMPLISHMENTS

In 2007, 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 2007.

In 2007 the Fire Department maintained and enhanced its ability to provide the highest level of emergency and non-emergency services to the citizens. The Glover administration approved the addition of a sixth (6th) District Chief for the Department, ensuring more effective and efficient management of fire station and emergency scene operations. The additional District Chief will also add another District Safety Officer on each shift and provide better safety oversight for their responding area and beyond.

In 2007 the Department received its third FIRE ACT grant in a row. The \$400,000 grant provided funding that placed a portable radio in each firefighter's hand. The grant also provided for air pack face pieces radios for all Fire Captains allowing them clear communication during fire and other environmentally dangerous emergencies. The remainder of the grant (\$40,000) provided for wellness & fitness training and additional equipment for evaluating our members.

All Civil Service employees received a 2% cost of living longevity pay raise in January, while Classified Employees received a 4% increase and a potential 4% lump sum depending on their annual rating. Increased personnel efficiency was achieved by hiring a firefighter basic training class of 22 recruits in August. These recruits replaced retiring members. Ground was broken on Station 22 in late summer and it is expected to be complete by early '08.

A new ladder truck to replace Truck 20 at the Port station was purchased. Additionally a new rescue truck was purchased for Rescue 9 at the Cedar Grove station. One new medic unit was purchased to become the Department's tenth medic unit. The new medic unit is housed at Station 13 in the Pines Road area. Two other medic units were remounted, keeping that program on schedule.

2008 GOALS AND OBJECTIVES

Maintain the effectiveness of the Class 1 fire rating. Conduct a basic training class to maintain staffing at budgeted levels. Train 20 firefighters to the paramedic level to enhance EMS operations and acquire and place in-service a 10th medic unit in West Shreveport. Increase leadership and management training for fire officers and chief officers to improve organizational efficiency. Complete construction on Station 22 and the new Fire Maintenance facility. 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.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Total expenses per capita	\$208.97	\$222.92	\$223.45
Sworn firefighters/1,000 population	2.3	2.5	2.6
City's fire insurance rating	Class 1	Class 1	Class 1
Applicants tested	179	194	250
Recruits hired	31	22	30
% minorities hired	45%	45%	50%
% females hired	0%	5%	10%

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	%
Personal Services	4,947,599	4,981,000	4,959,600	4,990,200	0%
Materials & Supplies	12,951	13,200	13,600	13,700	4%
Contractual Services	380,497	400,600	400,600	414,900	4%
Other Charges	0	0	0	0	0
Improvements & Equipment	0	0	0	0	0
Transfers to Other Funds	0	0	84,900	0	0
TOTAL	5,341,047	5,394,800	5,458,700	5,418,800	0%

FULL-TIME EMPLOYEES	11	11	11	11	0%
----------------------------	-----------	-----------	-----------	-----------	-----------

BUDGET CHANGES FOR 2008

The proposed 2008 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 and a 4% pay increase and 4% lump sum bonus for City Classified employees. However a reduction in the City's required contribution to the Firefighters Retirement System (FRS) from 15% to 13.75% on July 1, 2007 (anticipated to drop to 12% in mid-2008) resulted in a decrease in the FRS line-item of the Personal Services accounts.

UNFUNDED NEEDS

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.

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

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.

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
	662		Public Information Officer	1
	651		ARFF Coordinator	1
	607		Fire Personnel Services Coordinator	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

2008 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
FIREFIGHTERS**

**INDEX CODE
300020**

Vacant, Deputy Chief

DIVISION OVERVIEW

The Emergency Operations Division is comprised of 532 personnel located throughout the city's 21 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.

2007 ACCOMPLISHMENTS

The Fire Fighters Division responded to the call for emergency and non-emergency assistance more than 36,000 times in 2007. Their responses included but were not limited to more than 25,000 emergency medical incidents; more than 400 structure fires, another 1,329 non-structure fires, and over 300 vehicle fires; 4,500 good intent calls; 1,900 service incidents; 400 hazardous material incidents; and 1,700 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 2007, the department continued with support of the EMS Enhancement Program by adding their tenth medic unit (housed at Station 13 at W. 70th and Pines) and completing its first full year of operation of their ninth medic unit (housed at Station 3 at University and 70th) and the increased number (5) of Paramedic Engines that were brought on line in the last quarter of 2006. These additions were strategically placed in areas of the city where they would decrease ALS response times.

2008 GOALS AND OBJECTIVES

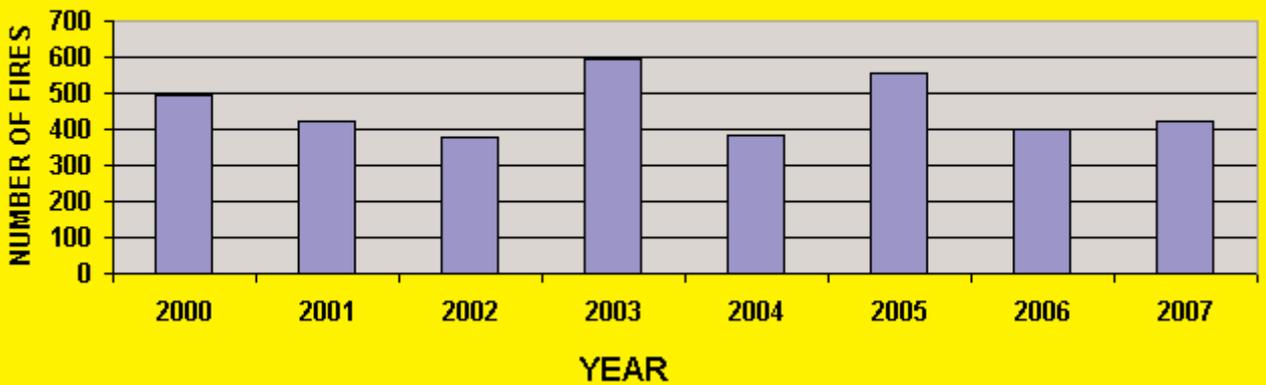
In 2008, the Fire Fighters Division will once again be committed to providing the effective and efficient level of emergency care the citizens of the community expect. They will strive to be the most helpful and courteous public safety service available in providing the citizens with dependable, reliable, 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.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Total structure fires	401	425	400
Non-structure fires	1,329	1,335	1,300
Total incidents requiring Fire response	35,123	36,000	35,500
Multiple alarm fires	8	7	6
Hazardous materials incidents	368	375	350
Average overall response time	5 min. 56 sec.	5 min. 50 sec.	5 min. 45 sec.
EMS BLS response times <5 minutes	64.04%	68%	70%
EMS ALS response times <9 minutes	88.32%	89.0%	90%

STRUCTURE FIRES 2000 - 2007



There were 425 fires affecting residential and commercial structures in 2007, an increase of 6% from 2006.

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	27,976,122	29,820,400	29,051,900	30,312,000	2%
Materials & Supplies	532	1,500	1,500	1,500	0%
Contractual Services	3,231	3,800	3,300	3,300	-13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds				0%	
TOTAL	27,979,885	29,825,700	29,056,700	30,316,800	2%
FULL-TIME EMPLOYEES	508	520	520	532	2%

BUDGET CHANGES FOR 2008

Personal Services costs remain constant in 2008, even with a proposed April 1, 2008 pay increase for civil service personnel, and the State-mandated 2% increase in base pay. Additional salary costs were due to a firefighter basic training class (the 51st), that began in August of '07 and will be fully funded in 2008, including a step increase that the 22 rookie firefighters will receive on their one year anniversary. However, because of the decrease in the percentage (15% to 13.75% and anticipated to go to 12% in 2008) the City is required to pay into the Firefighters' Retirement System (FRS), that line item did show a decrease. Other increases were due to increased health care costs.

UNFUNDED NEEDS

Firefighter Vacancies (\$792,000, \$44,000 ea.) – Despite a basic training class in August of 2007, the Department still has 18 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.

10th Medic Unit Personnel (\$360,000) – Replacement cost for 6 firefighters used to staff 10th Medic Unit and paramedic incentive pay for those members.

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 & Equipment (\$50,000) - The Department's Dive team is in need of additional funding for increased training certification and recertification requirements as well as updating older equipment. Current equipment is 10-15 years old and is inadequate for meeting today's demand for this specialized service.

2008 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	21
	641		House Captain	3
	641		Fire Captain	153
	661		Fire Driver	150
	686		Firefighter	202
			TOTAL	532

2008 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 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. The Fire Prevention Division presents educational programs to different audiences highlighting ways the general public 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 apprehend and convict the 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 for fighting terrorism.

2007 ACCOMPLISHMENTS

In 2007, the Shreveport Fire Department and Fire Prevention Division celebrated with the entire city, zero deaths related to fire in 2006. The Fire Prevention Division continued to follow the five-year master plan for the division that was developed in 2005. A succession plan for professional development of our personnel was developed and Inspectors are pursuing state and national certifications in their related areas of expertise. The Inspections Section worked diligently in "selling" Fire Prevention to our citizens. Inspectors, Educators, and Investigators continued attending in-service classes to maintain certification with the State Fire Marshal. Personnel assigned to Fire Investigations successfully completed requirements for certification in the fields of Hazardous Materials Technician Level and Fire Investigation. The Investigations Section was expanded from three to four investigators utilizing current personnel. Re-assignment was made due to the increased work load of each investigator. The Bomb Team remained accredited and certified by the FBI. The Bomb Team acquired a new Hazardous Response Vehicle that provided for the centralization of equipment into one response vehicle. The Public Education Section of the Fire Prevention Division presented hundreds of programs to citizens and visitors in our city which were attended by thousands of people. Public Education efforts were expanded to increase the installation of smoke detectors not only in low-income and elderly housing, but in any residence where a detector was not present.

In 2006, the Public Education Section presented 311 programs to 20,404 people and handed out 15,636 copies of fire safety literature. We installed 275 smoke detectors, inspected 22 homes, performed seven fire drills, and conducted three juvenile counseling programs. We conducted Public Service announcements, news stories, and several interviews on fire safety with television and radio stations. We applied for a \$350,000 grant through the Assistance to Firefighters – Fire Prevention and Safety Program.

The Bomb Team remained accredited and certified by the FBI with four Investigators obtaining recertification as Hazardous Device Technicians. All Investigators retained POST certification as Peace Officers. Captain Moon attended and successfully completed the required recertification as K-9 handler as well as recertifying explosive detection K-9 Yukon. Captain Sanders also attended and successfully completed the required recertification as K-9 handler as well as recertifying accelerant detection K-9 Mark. A fourth Investigator, Mike Hood, was added to the Investigations Section. Investigator Hood attended the Shreveport Police Department's Basic Class 57. Investigator Hood completed the course successfully thereby obtaining POST certification as a Peace Officer. The Shreveport Fire Department's Bomb Squad received the new self contained Bomb Squad vehicle valued at \$180,000. It was purchased under a Department of Homeland Security Grant.

2008 ANNUAL OPERATING BUDGET

2008 GOALS AND OBJECTIVES

The Fire Prevention Division's highest priority is to acquire additional personnel in the Education Section. Although there has been a higher demand for services, staffing levels remain below 2007 levels. Upgraded technology and the implementation of a new inspection collection and reporting system is a goal of the division for 2008. The division must move forward as technology advances to effectively collect and report information vital to the overall fire safety plan of the department. Professional development will be sought through training opportunities and in accordance with the Department's Succession Planning initiative. The Fire Prevention Division is preparing for the opening of Safety Town in 2008. One of our objectives 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.

The Education Section plans to: Continue implementation of the Shreveport Fire Department Professional Development Plan, obtain the NFPA National Certification for each Inspector, obtain the funding and staff to man the Sheriff's Department New Safety Town; work to promote coalition building partnerships and cooperation among the private sector and non-profit government agencies in an effort to expand the resources dedicated to fire and injury prevention, increase our participation in the community-based programs and to be more visible in the community on weekends and evenings, obtain the funding to implement the use of Fire Prevention's Mobile Training Unit (FP-MTU) in the high risk neighborhoods and increase staffing for the delivery of multiple programs at different locations.

The goals and objectives of the Investigations Section are to obtain Fire Investigator certification for three Investigators and to intensify training geared toward the investigation of fire origin and cause. The newest Investigator in this section will need to attend the FBI Hazardous Devices School to become certified as a Bomb Technician. The cost for six weeks of HDS training is \$4,800.

The statistical data to date for the Fire Investigations Section are as follows: number of fires investigated: 39; bomb threat /suspicious packages: 35; Internal Affairs investigations: 8; fire deaths: 0; arson arrests: 6

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Construction plans reviewed	547	600	550
Inspections made of commercial structures	14,484	19,000	20,000
% of commercial structures inspected annually	98%	98%	100%
Number of fires investigated	376	338	305
% of arson cases solved	35%	38%	40%
Fire deaths	0	0	0
Educational programs conducted	311	350	400
Attendance at educational programs	20,404	25,000	25,000

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,129,450	1,158,300	1,118,500	1,227,300	6%
Materials & Supplies	5,064	5,300	6,500	6,500	23%
Contractual Services	10,128	12,700	15,700	15,200	20%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,960	1,500	1,500	1,500	0%
Transfers to Other Funds					0%
TOTAL	1,146,602	1,177,800	1,142,200	1,250,500	6%
FULL-TIME EMPLOYEES	18	18	18	18	0%

BUDGET CHANGES FOR 2008

Personal Services costs increased due to the proposed April 1, 2008 pay increase, the State-mandated 2% longevity pay increases for sworn personnel, health insurance increases and merit pay increases for classified employees. These increases were partially offset by a decrease in contributions to the State Firefighters' Retirement System. FRS contributions decreased from 15% in 2006 to 13.75% on July 1, 2007 and are anticipated to drop to 12% in mid-2008. The projected increased cost for health care in 2008 also saw a line item increase. The training account was increased due to the number of employees now requiring advanced certifications and training on an annual basis. Professional development through increased training funding will provide opportunities of acquiring and maintaining required certifications of Inspectors, Investigators, and Educators.

UNFUNDED NEEDS

Requesting additional funds for the following line items:

Additional Inspector/Educator (\$60,000) - The current level of staffing in the Education Section was reduced in 2007 with the reassignment of one Inspector to the Investigations Section. The Education Section has expanded their calls for service, workload, required training, and areas of responsibility without being fully staffed to offset the increases.

Overtime for Fire Investigators (\$25,000) - The number of overtime incidents continues to increase. The overtime budget has been overspent each of the last two years when the overtime budget was reduced to its present level. Each year, the required 2% state mandated fire pay increase causes ripple effects in the overtime rate and increases occur. We are requesting an additional \$25,000 added to this line item.

Clerical Assistance (\$22,000) - 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.

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Training (\$8,500) - The request for an additional \$8,500 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.

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

2008 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
TRAINING**

**INDEX CODE
300046**

Brian Hollins, 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.

2007 ACCOMPLISHMENTS

2007 has been a productive year for the Training Academy. As always, we were able to provide training that impacted the entire membership of our department. Training trends and incidents which cause injuries and death in the Fire Service continues to drive our training agenda. Our Training year has always kicked off by conducting recertification courses for Paramedics, Intermediates and Basic Emergency Medical Technicians. Urban Search and Rescue and Confined Space Rescue was a success as we were able to provide our personnel with aggressive techniques to rescue those confined due to natural or Manmade disaster. The Candidate Physical Ability Test (CPAT) was established and 18 fire line personnel participated as proctors to facilitate the hiring of the 51st Basic Recruit Training Class.

The Academy conducted a 24 hour Officer Development Course which concluded with the successful completion of Fire Instructor I. The Recruiting Officer has attempted to increase the number of qualified candidates in an effort to mirror the demographics of the city of Shreveport. SFD worked with BPCC to develop a new recruiting DVD. The Chief Officers attended the Louisiana Chiefs Conference and received additional training on PIAL. The Training Academy introduced a Professional Development Plan for members of each area of our department.

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 51st Basic Fire Recruit Class was completed in December of this year. All districts participated in NFPA 1403 drills. In compliance with federal regulations we provided ADA (American Disabilities Act) training and CPR training.

2008 GOALS AND OBJECTIVES

The primary goal for 2008 is to continue to provide training and support to our personnel including professional development in association with the Department's Succession Planning initiative. Our goal is to complete our EMS training in the first quarter of 2008 as was done in 2007, since this schedule greatly benefited the Assistant Chiefs and line personnel. The Training Academy is prepared and anticipates hosting a basic training class in January 2008. It is our goal to provide Leadership training for both Captains and Chief Officers in 2007. 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.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Recruits trained	29	25	30
% of recruits completing training	90%	100%	100%
In-service training classes taught	16,350	19,620	23,544
Hours of in-service training provided	134,500	161,400	193,680
% Fire employees recertified (EMT)	45%	55%	45%
Employees trained in Basic EMT	20	25	30
Employees trained in CPR	100%	100%	100%
Employees receiving paramedic training	17	15	20

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	590,388	633,300	662,800	697,700	10%
Materials & Supplies	34,678	33,500	38,300	36,800	10%
Contractual Services	16,614	16,800	19,800	19,800	18%
Other Charges	0	0	0	0	0%
Improvements & Equipment	784	3,700	4,200	4,200	14%
Transfers to Other Funds					0%
TOTAL	642,464	687,300	725,100	758,500	10%
FULL-TIME EMPLOYEES	10	11	11	11	0%

BUDGET CHANGES FOR 2008

Personal Services increased due to the proposed April 1, 2008 pay increase for civil service employees, the State-mandated 2% longevity pay increases for sworn personnel, merit pay increases for classified employees and health insurance increases. This was partially offset by reductions in the payments the City must make to the State pension system for fire personnel. Additional increases in the salary account for Training Officers was due to the fifth Training Officer position being filled mid-year 2007 and requires full-funding in 2008.

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Medical Training Equipment (\$55,450) – Equipment necessary to keep the EMT and Paramedic refresher and on-going skills training includes a Mega Code Kelly ALS simulator (\$4,050), EKG simulator (\$1,400), intubation heads (\$4,400), CPR manikins (\$18,600), IV practice station (\$3,000), and LifePak portable EKG/defibrillator (\$24,000).

Gym Equipment (\$50,000) – The Training Academy’s gym equipment is more than 20 years old. New equipment will replace broken, outdated and those pieces which have been taken out of service due to being in unsafe condition.

EMPLOYEE ROSTER

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

2008 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
MAINTENANCE**

**INDEX CODE
300053**

Henry Simons, 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 hose, 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 EVT's and reports back to the Chief of Maintenance, six Emergency Vehicle Technicians (EVT's) 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.

2007 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 were trained and certified in the repair of Hurst extraction tools.

Equipment and service accomplishments over the past year include: replacing four new staff cars; two Medic units were remounted and placed in service; the Department took delivery on Engine 22. This new engine will be placed at Station #22 (2022 Southern Loop in south east Shreveport) when its construction is completed in the first quarter of 2008. One new Ladder Truck and one new Heavy Rescue Truck were purchased and placed into service in December at Station 20 and 9 respectively. One additional in-service Medic Unit to serve Western Hills was purchased and placed into service. This unit was the tenth Medic unit for the citizens of Shreveport and finally, fire hose was replaced on five (5) front-line fire pumps.

2008 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.

Remodel the old Wray Ford facility located at 7300 Mansfield Road, to meet 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

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Fire Equipment			
Average fleet age (months)	72	60	36
Average miles driven/year	12,566	14,400	10,400
Operating/maintenance expenses per mile	\$1.96	\$2.28	\$1.77
EMS Equipment			
Average medic unit age (months)	48	48	36
Average miles driven/year	24,512	21,672	19,648
Operating/maintenance expenses per mile	\$7.08	\$4.22	\$5.20
Number of Fire apparatus repairs	678	552	400
Rescue truck repairs	62	41	45
Medic unit repairs	557	480	300
Other vehicle repairs (cars and vans)	423	264	200
Average downtime/repair order	6.36 hrs.	5.21 hrs	2.50 hrs

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	766,684	794,500	803,900	839,800	6%
Materials & Supplies	719,818	977,000	937,000	975,200	0%
Contractual Services	251,481	253,800	299,700	305,500	20%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,656,456	2,586,200	2,701,200	1,514,200	-41%
Transfers to Other Funds	0	0	0	685,000	N/A
TOTAL	3,394,439	4,611,500	4,741,800	4,319,700	-6%
FULL-TIME EMPLOYEES	10	10	10	10	0%

BUDGET CHANGES FOR 2008

The most significant change for 2008 is in Improvements and Equipment. The 2007 budget funded two large purchases (ladder truck - \$675,000 and a rescue unit - \$475,000) last year as well as other vehicle purchases. The debt repayment costs associated with these purchases are funded in Transfers. The budget includes \$1,352,000 from the 2008 equipment funding package for a ladder truck, two medic unit remounts, eight vehicles and a voice logging system for Communications.

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

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

Emergency Vehicle Technician (\$50,000) – Additional support is needed in order to ensure all fire apparatus and medic units are in proper working order and preventive maintenance programs are performed in a timely manner.

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 a new fire station scheduled to open in early 2008 (Station #22).

Station Repairs (\$1,755,000) – This amount is reflective of the necessary funding needed in 2008 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 **This cannot be funded without a bond issue.**

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%.

- (1) **Three Medic Unit Remounts (\$534,000, \$178,000 ea.)** – These units are in need of replacement due to high mileage, increased maintenance cost and according to the normal replacement schedule. **Two are funded.**
- (2) **Seventeen new staff cars (\$272,000, \$16,000 ea.)** – Due to high mileage and high maintenance cost. **Partially funded in 2008 equipment package.**
- (3) **New Ladder Truck (\$750,000)** – Both of these trucks are over 20 years old which is outside of our replacement schedule. **Most likely bond issue candidates.**
- (4) **Four (4) New Fire Engines (\$2.0 million (\$500,000 ea.))** – Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule. **Most likely, bond issue funding candidates due to the initial cost and their long useful life.**
- (5) **Replacement of vehicles (\$198,000, \$30,000 ea.)** – (6) six Dist Chief Vehicles, (2) EMS Supervisors and (1) one EVT call truck. All of the current vehicles are becoming high mileage and the addition of the sixth Dist Chief has increase wear on reserve units. **Partially funded in 2008 equipment package.**
- (6) **The replacement of (6) six stretchers (\$210,000, \$3,500 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.
- (7) **SCBA fill station and compressor for Training Academy (\$30,000)** – Needed to refill SCBA breathing bottles after training sessions.
- (8) **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.
- (9) **Replacement of computers (\$9,600 (\$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.

2008 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)	6
			SUBTOTAL	8
Classified				
25 Paraprofessional	013	11	Administrative Assistant	1
	277	09	Stock Clerk II	1
			SUBTOTAL	2
			TOTAL	10

2008 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.

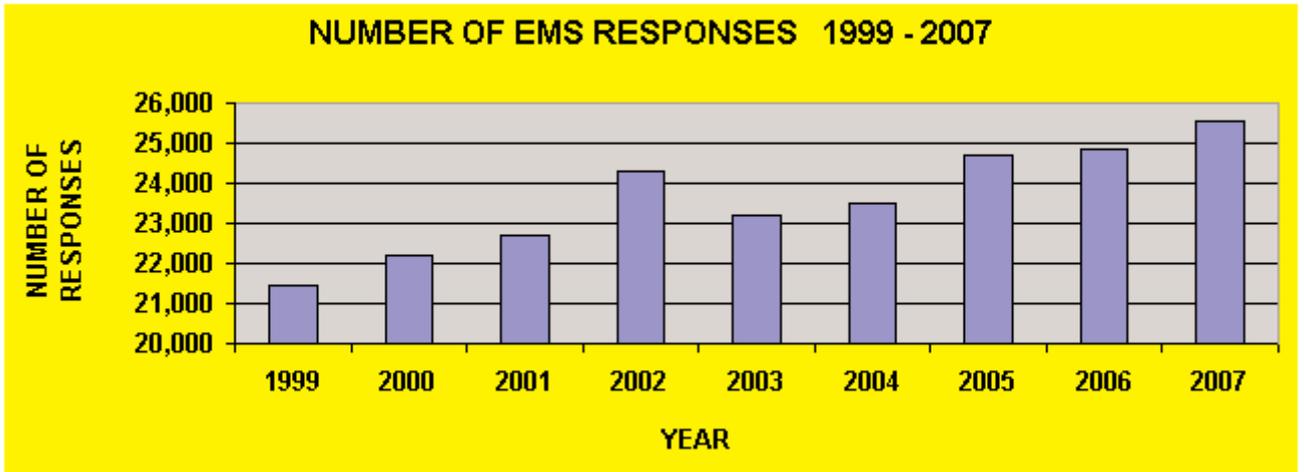
2007 ACCOMPLISHMENTS

- EMS Computer repair issues to SFD IT Division.
- Completed Cardiac/Auto Pulse Research and had paper published (paper submitted by Dr. Amy Gutman).
- Completed revision and implementation of EMS Guidelines (Spinal Package Omission, Calling Codes in the Field, and New AHA Guidelines).
- EZ IO and Quik Trach In-service completed.
- Further improved the QA/QI process.
- Purchased eleven new Hammerhead computers and equipment.
- Completed Stages 1 and 2 of the Pandemic IAP.

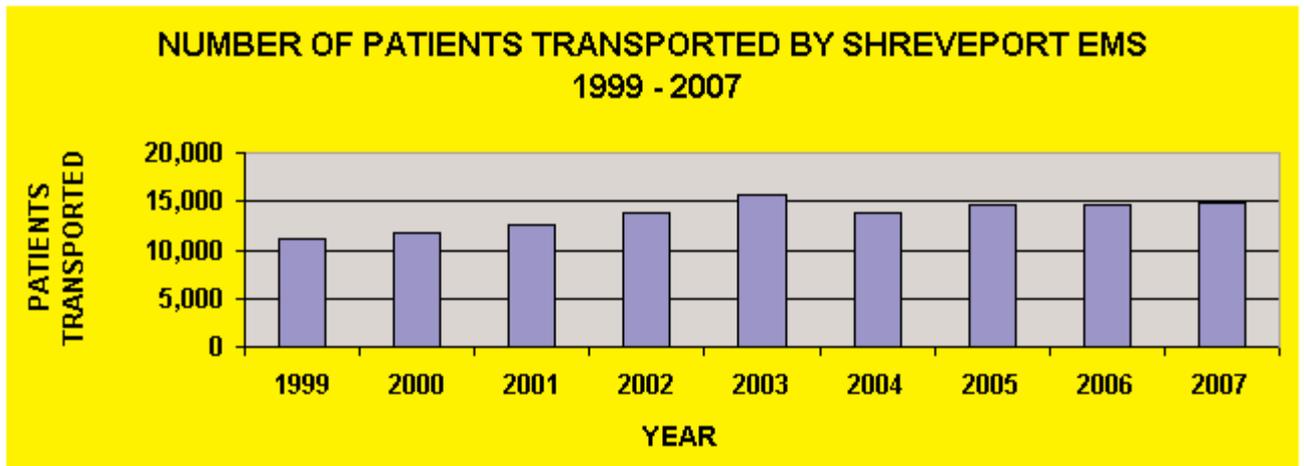
2008 GOALS AND OBJECTIVES

Place the tenth medic unit on-line and in-service. Provide assistance to Fire Prevention in respect to Safety Town and also with the Risk Watch program in public schools. Move forward with developing a STEMI (ST Elevation Myocardial Infarction) Program to assist hospitals with reducing door to cardiac surgery times for patients. 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 CPAP, a mechanical breathing device for patients 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. Continue to seek educational and professional development opportunities in accordance with Department's Succession Planning initiative.

2008 ANNUAL OPERATING BUDGET



The Fire Department expects to respond to 25,573 EMS calls in 2007, up 3% from 2006.



City EMS personnel transported 14,653 patients in 2006. This represents a 1% increase over the previous year. In 2007 it is projected that the total number of patients transported by SFD-EMS will be 14,750.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Number of EMS responses	24,829	25,573	26,000
EMS responses/1,000 population	121.71	138.17	139.10
Patients transported	14,653	14,750	15,000
Average medic unit response time to emergencies (minutes)	5.56	5.50	5.45
% of time advance life support provided in less than 8 minutes	88.32%	89%	90%
Responses/medic unit	2,759	2,900	3,000

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	397,738	450,300	454,500	470,000	4%
Materials & Supplies	392,308	337,800	357,800	357,800	6%
Contractual Services	74,326	94,800	92,700	92,700	-2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	47,939	9,900	61,900	9,900	0%
Transfers to Other Funds					0%
TOTAL	912,311	892,800	966,900	930,400	4%
FULL-TIME EMPLOYEES	7	8	8	8	0%

BUDGET CHANGES FOR 2008

The proposed 2008 budget for the EMS division increases by 4%. Increases are seen in personnel and supply costs. The Materials and Supplies account increase is due to additional medical equipment expenditures for new Station 22 and the addition of the 10th Medic Unit.

2008 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 proven 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 (\$1600/ 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 - \$17,500, 2 Year – \$32,300) - 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

2008 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
COMMUNICATIONS**

**INDEX CODE
300087**

Willis Carter, 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.

2007 ACCOMPLISHMENTS

Major accomplishments for the division in 2007 include the following:

- Upgraded the 9-1-1 call processing software.
- Conducted a consolidation feasibility study to analyze the feasibility of combining the Shreveport Fire and Shreveport Police Communications functions.
- Developed an in-house Quality Assurance Program aimed at performance improvement.
- Achieved full staffing for authorized positions.
- Upgraded emergency alerting capabilities by assigning additional alphanumeric paging devices and portable radios to engine and truck companies.
- Civil Service job classifications were revised and updated to reflect current tasks and position responsibilities.
- Upgraded office equipment in an effort to improve productivity.

2008 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. Upgrade the voice logger system to assure continued liability protection. Continue to pursue educational and professional development opportunities as part of the Department's Succession Planning initiative

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Number of 9-1-1 calls received	241,259	242,000	243,000
City Fire/EMS incidents processed	35,077	35,200	35,500
Parish Fire/EMS incidents processed	7,392	7,500	7,600
% calls answered in 30 seconds	98%	97%	98%
% calls dispatched within 60 seconds	94%	94%	95%

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	2,609,535	2,660,400	2,852,500	2,909,500	9%
Materials & Supplies	11,092	11,000	10,800	11,500	5%
Contractual Services	165,012	194,600	175,300	183,600	-6%
Other Charges	0	3,000	0	0	-100%
Improvements & Equipment	8,750	12,500	12,500	12,500	0%
Transfers to Other Funds					0%
TOTAL	2,794,389	2,881,500	3,051,100	3,117,100	8%
 FULL-TIME EMPLOYEES	 43	 46	 48	 48	 4%

BUDGET CHANGES FOR 2008

The proposed 2008 budget for Fire Communications increases by 8% over 2007. The increase over actual 2007 spending funds the proposed April 1, 2008 pay increase for civil service employees.

UNFUNDED NEEDS

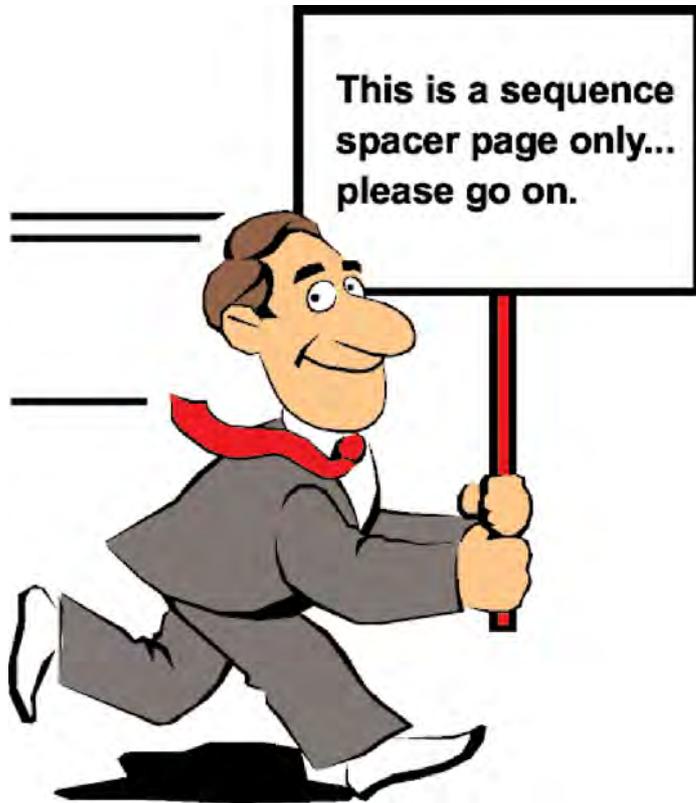
Information Technology Equipment Replacement Schedule (\$50,000) – The cost of maintaining the information technology function continues to increase as needs are identified and the equipment and systems used continue to age. In order to maintain a pro-active position with respect to equipment replacement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

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

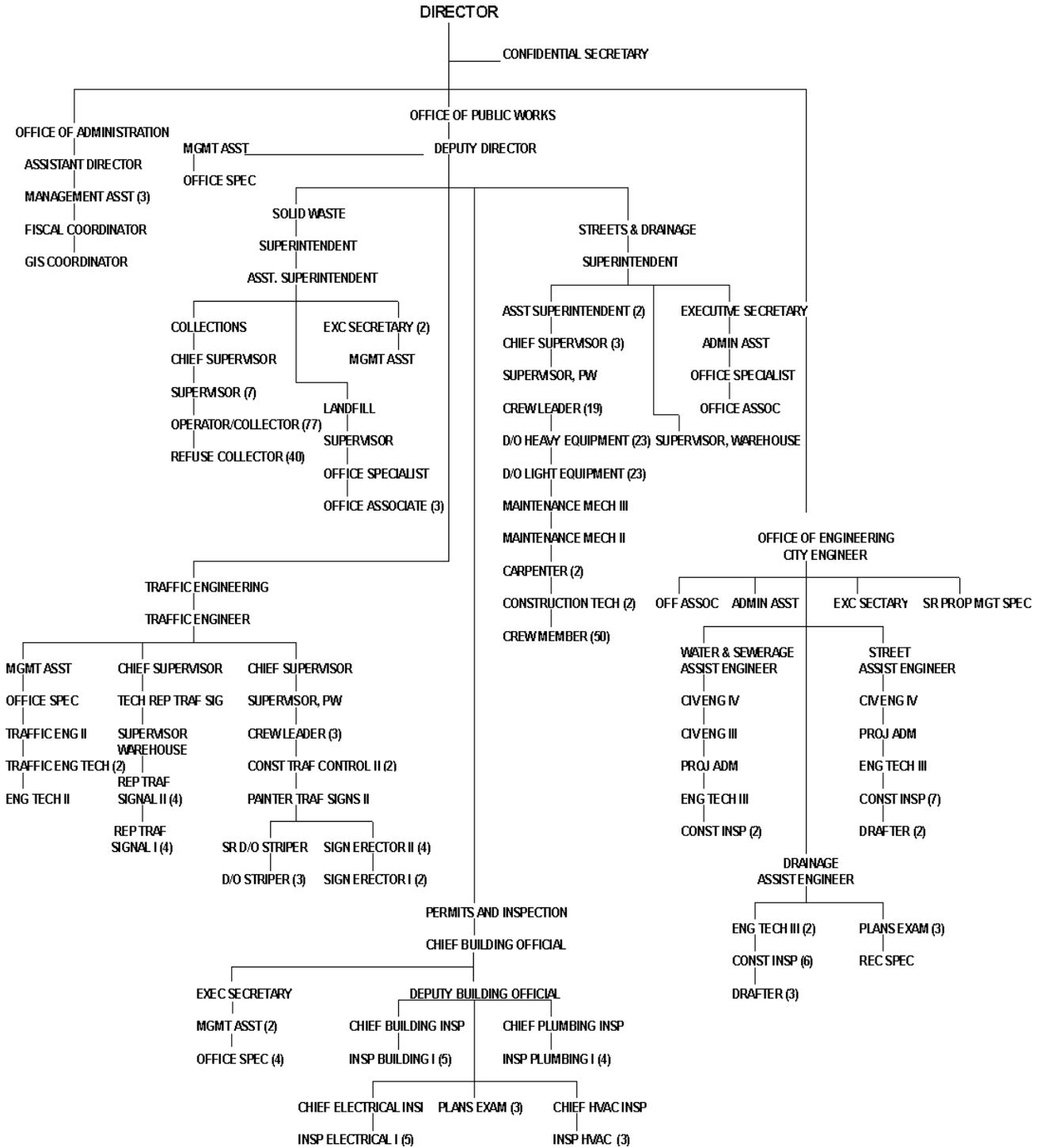


OPERATIONAL SERVICES



2008 ANNUAL OPERATING BUDGET

DEPARTMENT OF OPERATIONAL SERVICES



2008 ANNUAL OPERATING BUDGET

OPERATIONAL SERVICES DEPARTMENT SUMMARY

DIRECTOR
H. M. (Mike) Strong

BUDGET COORDINATOR
Anna 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. It 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.

2007 ACCOMPLISHMENTS

Solid Waste

The Department successfully completed the ninth annual Household Hazardous Waste Collection event held on September 16, 2007. 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 work on the Woolworth Road Regional Solid Waste Facility expansion into phases III/IV. Connected the leachate lines from the landfill to the city sewer system. This project was completed in early 2007.

Reduced garbage packer maintenance cost by approximately \$145,000 by replacing the City's ten oldest garbage packers.

Engineering

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

- Southern Loop Extension (Wallace Lake Road to Linwood Avenue).
- 70th Street and Pines Road Water Pump Station electrical and HVAC improvements.
- Lucas Wastewater Treatment Facility water re-use analysis.
- Finalize analysis and design of ozone pilot test program and membrane water treatment plant pilot test program.
- 60-Inch Water Transmission Main (T.L. Amiss Water Treatment Facility to West College).
- Southeast Shreveport Water Main Improvements (Southern Loop to Linwood Avenue).
- 36-Inch Water main Extension (Walker Road to St. Vincent Avenue).
- 36-Inch Water main Extension (St. Vincent to pumping station).
- New Storage and Pumping Facilities/Southeast Shreveport.
- Missouri-Andrew Drainage Improvements, Phases II & III.
- Bayou Pierre Channel Improvements (Bert Kouns to East Ridge Country Club).
- Fairfield @ Pierremont Intersection.

2008 ANNUAL OPERATING BUDGET

Engineering (continued)

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 2008 Capital Budget

Permits & Inspections

Through August 14, 2007, the number of permits issued collectively in the areas of plumbing, building, HVAC, and electrical are falling behind prior years to 2001, as indicated below.

<u>Aug. 2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>
9,915	18,339	18,610	17,334	16,266	16,772	17,900

Traffic Engineering

Striping:

July 06 - July 07 1,109,320 linear feet

Barricades:

July 06 - July 07 5,474 set ups

Signs Placed and Replaced:

July 06 - July 07 3,687 signs

Signal Trouble Calls:

July 06 - July 07 1,553 calls answered

Counts:

July 06 - July 07 126 intersections

2008 ANNUAL OPERATING BUDGET

SPECIAL PROJECTS

2000 - 2007 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 under construction. The phase that covers the remaining 7 miles of Bert Kouns is in design and may be let for construction in mid to late 2009.

Downtown Signalization Project: This project is nearing completion. It should be completed by the end of the year and 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.
- One Assistant Superintendent, two Chief Supervisors, and one Supervisor obtained their State Arborist Licenses.

2008 ANNUAL OPERATING BUDGET

2008 GOALS AND OBJECTIVES

Solid Waste

- Implement curbside recycling City wide in Shreveport.
- Complete solid waste routing and collections study.
- 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.

Engineering

- Continue construction work on 2005 Utility Bond issue projects.
- Initiate pilot test (subject to funding) to analyze and evaluate alternative water treatment processes for future water treatment facility design and construction.
- Develop traffic-calming procedures in neighborhoods.
- 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.
- Compute the Backflow Prevention Study for the Water Distribution 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, the North Regional Wastewater Treatment Facility, and the Lucas Wastewater Treatment Facility.
- Evaluate feasibility of implementing (water and wastewater) systems and treatment facilities operation optimization analysis to incorporate the System Control and Data Acquisition (SCADA) with system and facilities operations to optimize energy costs and minimize operating costs.

2008 ANNUAL OPERATING BUDGET

Permits & Inspections

- Interconnect Permits Plus program with the FAMIS accounting system.
- Certify all secretaries as permit technicians.
- Make computer records more accessible to the public.
- Continue to upgrade permit applications on City website.

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.
- Three Chief Supervisors and one Assistant Superintendent to acquire State Herbicide Licenses.

2008 ANNUAL OPERATING BUDGET

2008 RESOURCES

Division Funding	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	Full-Time Employee
Administration	1,619,247	1,752,400	1,632,200	1,621,000	-7%	18
Solid Waste	15,827,080	16,044,900	15,935,500	19,730,900	23%	135
Engineering	2,179,094	2,446,300	2,512,200	2,544,500	4%	40
Permits and Inspections	1,569,137	1,728,700	1,730,200	1,807,300	5%	33
Traffic Engineering	4,114,386	4,809,800	4,706,100	4,837,600	1%	36
Streets & Drainage	10,275,775	9,433,200	10,079,600	9,705,500	3%	133
TOTAL	35,584,719	36,215,300	36,595,800	40,246,800	11%	395

APPROPRIATIONS

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	12,340,158	13,504,300	13,820,900	14,936,800	11%
Materials & Supplies	2,350,872	2,751,600	2,721,100	2,901,600	5%
Contractual Services	11,663,362	12,516,100	12,526,400	12,843,300	3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	7,252,908	3,490,400	3,686,900	5,645,700	62%
Transfers to Other Funds	1,977,419	3,952,900	3,840,500	3,919,400	-1%
TOTAL	35,584,719	36,215,300	36,595,800	40,246,800	11%

BUDGET CHANGES FOR 2008

The 2008 budget for the General Fund portion of Operational Services is \$40,246,800, an increase of 11% over the original 2007 budget. The 2008 budget maintains current operations and services.

Personal Services increases by 8%, primarily due to the impact (almost \$600,000) of the April 1, 2008 pay increase for classified employees recommended by the 2007 salary survey. Additional overtime funding is also provided for right-of-way maintenance. In Materials & Supplies and Contractual Services, increases are due to the continuing increases in cost for fuel and street maintenance, materials, utilities, and landfill operation costs. Also, additional funding (\$240,000) for contractual mowing for the enhancement of the right-of-way along I-20 and I-49 has been included in the 2008 budget. Improvements and Equipment increases, due to the purchase of \$3,000,000 in rollout garbage carts for the recycling program. Transfer to Other Funds decreases only slightly as older notes are paid off and payment begins on the notes for the major equipment financing package in 2007.

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Solid Waste

3 - ¾ ton Pickups	@\$18,500	\$55,500
3 - 23 yard Trailers	@\$15,600	\$46,800
2 – 1 ton Pull Trucks	@\$34,000	\$68,000
4 – Knuckle boom	@\$115,000	\$460,000

Engineering

1– ½ ton pickup truck @ \$13,000.

Permits and Inspections

Two replacement ½ ton pickup trucks @ \$15,000 each.

Traffic Engineering

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

Streets and Drainage

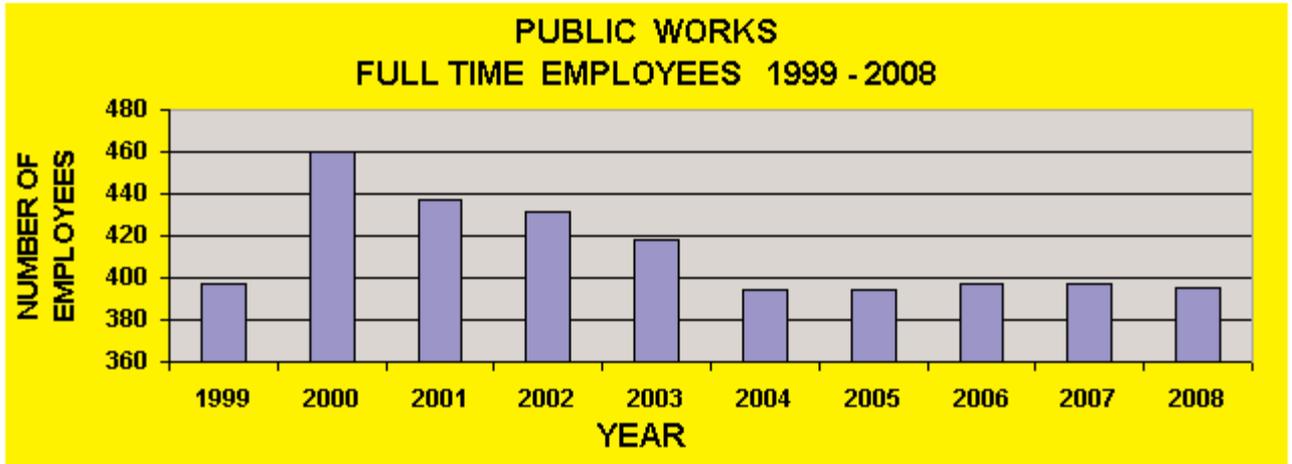
The ideal Right-of-Way Enhancement Program's budget is seen in the chart below. This would staff DOS appropriately with manpower and equipment to allow it to give the "parkway" look to I-49, I-20, and other State and City arterials on a two week cycle. The cost is \$6,702,100, of which \$3.8 million 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 3 with equipment to manage the City's Flood lots \$96,000.
- Three (3) crews of 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.

2008 ANNUAL OPERATING BUDGET

Full-Time Employees, 1999-2008



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). For 2008, the number of employees will drop from 397 to 395, due primarily to the elimination of vacant positions. 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 395.**

2008 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.

2007 ACCOMPLISHMENTS

Budget Management Section

Successfully completed the 2007 Department of Operational Services budget, a total of \$104,938,600:

- General Fund \$ 36,215,300
- Enterprise Fund \$ 65,103,900
- Internal Service Fund \$ 3,619,400

Successfully managed the 2007 Capital Budget, a total of \$332,910,500:

- Streets \$ 77,888,200
- Drainage \$ 31,210,400
- Water \$ 86,193,500
- Sewer \$ 131,332,000
- Traffic \$ 6,286,400

Contract Section

Prepared and executed over 200 construction and professional services contracts for approximately \$40,000,000.

Assisted all divisions within the Department of Operational Services to process commodity contract procedures.

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 \$11,000,000, 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.

Acquired numerous parcels of property associated with the Department of Operational Services' capital projects.

Completed fifteen ordinances regarding closures/abandonments of streets and alleys.

2008 ANNUAL OPERATING BUDGET

Facilitated acquisitions of properties for departments within the City.

Processed ten annexations.

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

Established intranet website with basic mapping functions and provide information on the city's infrastructure.

Hired a new GIS Administrator in April of 2007.

Secured dependable staff capable of providing maintenance to all city GIS databases.

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.

Secured first series of professional 3-day GIS training to all GIS users.

2008 GOALS AND OBJECTIVES

Budget Management Section

Provide financial support for the Departmental 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.

GIS Section

Secure dependable backup storage server that will work concurrently with NLCOG's to provide uninterrupted service to the city's GIS users.

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.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Parcel/servitudes acquired	200	150	200
Annexations processed	7	8	10
Projects in the capital budget	150	120	100

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,038,722	1,145,400	1,047,500	1,082,600	-5%
Materials & Supplies	15,835	26,400	19,700	19,700	-25%
Contractual Services	101,401	121,200	105,000	112,000	-8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	95,727	83,800	83,800	31,700	-62%
Transfers to Other Funds	367,562	375,600	376,200	375,000	0%
TOTAL	1,619,247	1,752,400	1,632,200	1,621,000	-7%
FULL-TIME EMPLOYEES	21	18	18	18	0%

BUDGET CHANGES FOR 2008

Personal Services decreases due to the elimination of vacant positions. Materials and Supplies decrease to reflect actual expenditures. Improvements & Equipment decreases due to the payoff of the McWillie Street property loan in 2007.

UNFUNDED NEEDS

None at this time.

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	837	A	Director of Operational Services	1
	849	A	Deputy Director of Public Works	1
	712	A	Ass't Director of Operational Services	1
	822	A	Confidential Secretary	1
26 Officials	799	A	GIS Administrator	1
			SUBTOTAL	5
Classified				
22 Professionals	337	17	Property Management Administrator	1
	478	16	Senior Property Manager	1
	437	13	Management Assistant	5
	146	13	Fiscal Coordinator	1
	338	15	Property Management Specialist	3
25 Paraprofessionals	90	9	Office Specialist	2
			SUBTOTAL	13
			TOTAL	18

2008 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
OPERATIONAL SERVICES	SOLID WASTE	350082, 350108, 350140

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.

2007 ACCOMPLISHMENTS

Successfully completed the ninth annual Household Hazardous Waste Collection event held on September 15, 2007. 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 work on the Woolworth Road Regional Solid Waste Facility expansion into phases III/IV. Connected the leachate lines from the landfill to the city sewer system. The project was completed in early 2007.

Reduced garbage packer maintenance cost by replacing the City's ten oldest garbage packers in 2006.

2008 GOALS AND OBJECTIVES

Implement curbside recycling City wide in Shreveport. This will involve the purchase and delivery of 64-gallon rollout carts to each residential customer during 2008. These carts will hold commingled recyclables, which will be collected beginning in late 2008 by Pratt Industries and taken to Pratt's new facility at the Caddo-Bossier Port.

Implement solid waste routing and collections study.

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.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Tons of refuse collected/customer	1.57	1.57	1.59
O & M expenses/month/customer	\$5.19	\$7.85	\$7.75
O & M expenses/ton collected	\$36.60	\$55.26	\$53.09
Collection stops - Shreveport	64,500	64,700	64,900
Collection stops - Bossier City	16,300	16,570	16,700
Tons collected - Shreveport	110,000	103,600	109,000
Tons collected - Bossier City	27,400	32,000	34,000
Tons of solid waste landfilled	343,000	300,000	340,000
Cost/ton of landfilled waste	\$25.02	\$26.66	\$24.86
% of days all collection routes completed as scheduled	100%	100%	100%
Average age (years) of garbage packer trucks	4.5	5	4
Average maintenance cost/packer (42 —2004 models)	\$13,000	\$8,200	\$12,000
Tons of recycled materials delivered to recycling center	4,032	5,000	5,000

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	3,442,385	3,777,800	3,832,500	4,201,200	11%
Materials & Supplies	939,309	951,300	939,700	958,600	1%
Contractual Services	8,369,627	9,000,200	8,942,700	8,988,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,333,939	57,500	67,200	3,354,800	5734%
Transfers to Other Funds	741,820	2,258,100	2,153,400	2,227,800	-1%
TOTAL	15,827,080	16,044,900	15,935,500	19,730,900	23%

FULL-TIME EMPLOYEES	134	134	135	135	1%
----------------------------	------------	------------	------------	------------	-----------

BUDGET CHANGES FOR 2008

The 2008 budget is 23% greater than the 2007 budget, largely due to the inclusion of \$3 million in Improvements and Equipment for the rollout carts for recycling. An additional \$350,000 in vehicles and equipment is also contained in the 2008 funding package. Personal Services increases by 11%, largely due to the impact (\$195,000) of the April 1, 2008 pay increases recommended by the 2007 salary survey. An Assistant Superintendent of Solid Waste was added in 2007. Transfer to Other Funds decreases slightly due to the payoff of the Motorola lease.

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

3 - ¾ ton Pickups	@\$18,500	\$55,500 (1 being purchased in 2008)
3 - 23 yard Trailers	@\$15,600	\$46,800 (2 being purchased in 2008)
2 – 1 ton Pull Trucks	@\$34,000	\$68,000 (2 being purchased in 2008)
4 – Knuckle boom	@\$115,000	\$460,000 (2 being purchased in 2008)

EMPLOYEE ROSTER

COLLECTIONS/ BOSSIER CITY

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	865	A	Superintendent of Solid Waste	1
21 Officials	767	A	Asst. Superintendent of Solid Waste	1
SUBTOTAL				2
Classified:				
22 Professionals	437	13	Management Assistant	1
26 Office/Clerical	257	10	Executive Secretary	2
27 Skilled Craft	454	13	Supervisor, Public Works	7
28 Service/Maint	455	15	Chief Supervisor, Public Works	1
	382	10	Operator/Collector	77
	248	8	Refuse Collector	40
SUBTOTAL				128
TOTAL COLLECTIONS				130
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				135

2008 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.

2007 ACCOMPLISHMENTS

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

- Southern Loop Extension (Wallace Lake Road to Linwood Avenue).
- 70th Street and Pines Road Water Pump Station electrical and HVAC improvements.
- Lucas Wastewater Treatment Facility water re-use analysis.
- Finalize analysis and design of ozone pilot test program and membrane water treatment plant pilot test program.
- 60-Inch Water Transmission Main (T.L. Amiss Water Treatment Facility to West College).
- Southeast Shreveport Water Main Improvements (Southern Loop to Linwood Avenue).
- 36-Inch Water main Extension (Walker Road to St. Vincent Avenue).
- 36-Inch Water main Extension (St. Vincent to pumping station).
- New Storage and Pumping Facilities/Southeast Shreveport.
- Missouri-Andrew Drainage Improvements, Phases II & III.
- Bayou Pierre Channel Improvements (Bert Kouns to East Ridge Country Club).
- Fairfield @ Pierremont Intersection.

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 2008 Capital Budget.

2008 ANNUAL OPERATING BUDGET

2008 GOALS AND OBJECTIVES

- Continue construction work on 2005 Utility Bond issue projects. Begin and make substantial progress on 2007 utility bond projects.
- Initiate pilot test (subject to funding) to analyze and evaluate alternative water treatment processes for future water treatment facility design and construction.
- Develop traffic-calming procedures in neighborhoods.
- 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.
- Compute the Backflow Prevention Study for the Water Distribution 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, the North Regional Wastewater Treatment Facility, and the Lucas Wastewater Treatment Facility.
- Evaluate feasibility of implementing (water and wastewater) systems and treatment facilities operation optimization analysis to incorporate the System Control and Data Acquisition (SCADA) with system and facilities operations to optimize energy costs and minimize operating costs.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Number of capital projects managed	101	100	70
Design consultant contracts managed	31	35	20
In-house designs completed	8	10	10
Value of construction contracts awarded	\$30,106,247	\$18,000,000	\$35,000,000
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	60

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,949,141	2,108,100	2,131,100	2,290,200	9%
Materials & Supplies	51,490	57,600	50,600	52,600	-9%
Contractual Services	96,679	76,700	86,700	86,700	13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	39,321	135,200	168,600	46,000	-66%
Transfers to Other Funds	42,463	68,700	75,200	69,000	0%
TOTAL	2,179,094	2,446,300	2,512,200	2,544,500	4%
FULL-TIME EMPLOYEES	40	40	40	40	0%

BUDGET CHANGES FOR 2008

The proposed 2008 budget for Engineering increases by 4%, due to the impact of the April 1, 2008 pay increases proposed for classified employees, an increase in insurance costs and the normal merit pay increases. Staffing changes for 2008 include deletion of one (1) Engineer Tech III position and one (1) Construction Inspector position and the addition of one (1) Sr. Property Management Specialist position. One (1) Civil Engineer III position was added at the beginning of 2007.

UNFUNDED NEEDS

1- ½ ton pickup truck @ \$13,000 (one is in the proposed 2008 equipment package).

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	842	A	City Engineer	1
	864	A	Assistant City Engineer	3
			SUBTOTAL	4
Classified				
22 Professionals	087	19	Civil Engineer IV	2
	086	17	Civil Engineer III	1
	479	15	Project Administrator	3
23 Technicians	141	14	Engineering Technician III	3
	410	12	Construction Inspector	14
	166	13	Plans Examiner	3
	409	11	Drafter	5
25 Paraprofessional	478	16	Senior Property Management Specialist	1
	825	11	Administrative Assistant	1
	145	10	Executive Secretary	1
26 Office/Clerical	243	8	Records Specialist	1
	208	7	Office Associate	1
			SUBTOTAL	36
			TOTAL	40

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
PERMITS AND INSPECTIONS

INDEX CODE
350256

Ross Montelbano, 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.

2007 ACCOMPLISHMENTS

Permits and Inspections assumed the duties of providing building, electrical, mechanical and plumbing inspections for Caddo Parish and most of its municipalities. Explained the permitting process to the new Mayor and City Council. Continuing to reduce training and travel expenses by providing national certification training and testing locally by internet. Counseled both City and Parish area governments on developing permit departments.

2008 GOALS AND OBJECTIVES

Interconnect Permits Plus program with the FAMIS accounting system.

Certify all secretaries as permit technicians.

Make computer records more accessible to the public.

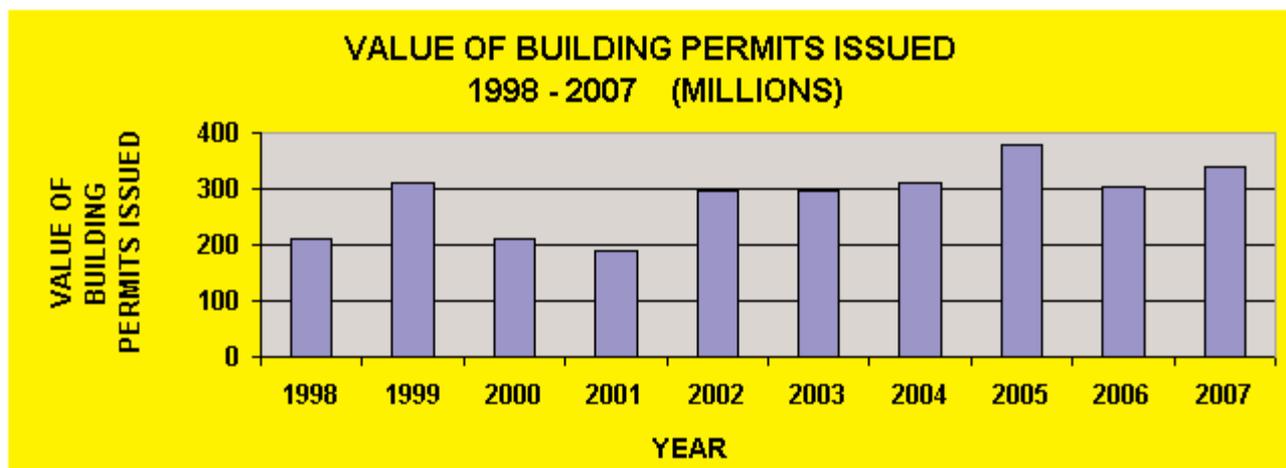
Continue to upgrade permit applications on City website.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

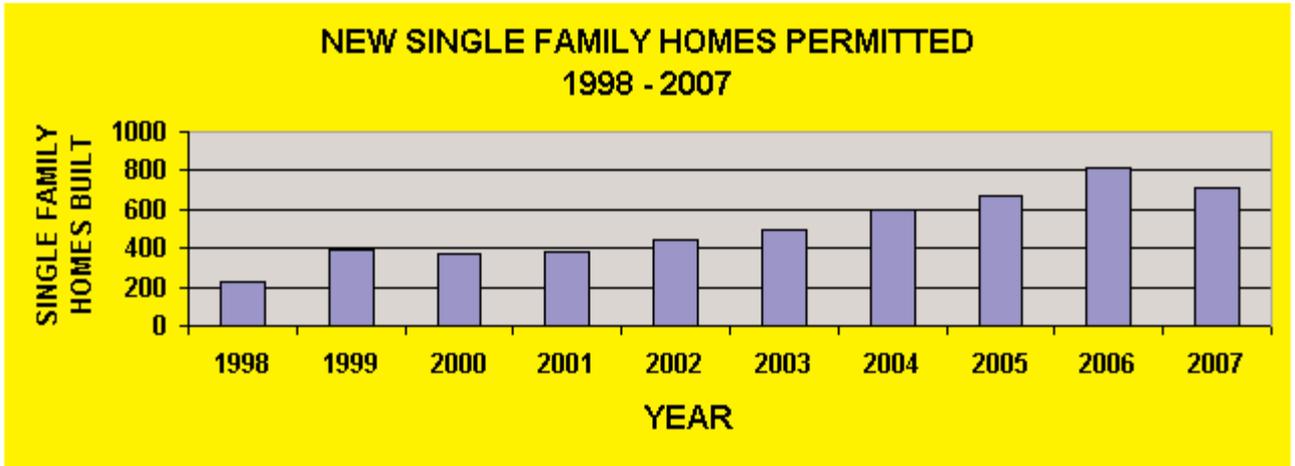
	2006 Actual	2007 Estimate	2008 Goal
Building permits issued	3,999	3,400	3,200
Value of building permits issued	\$304,412,215	\$341,257,263	\$324,194,400
Mechanical (HVAC) permits issued	3,173	2,908	3,200
Plumbing permits issued	3,662	3,568	3,924
Electrical permits issued	7,505	8,255	9,080
Number of single-family homes permitted	818	716	702
Average value of new single-family homes	\$164,460	\$163,397	\$160,103
Cost/permit issued	\$351	\$330	\$309
% of Permits cost offset by revenues	118%	125%	126%

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

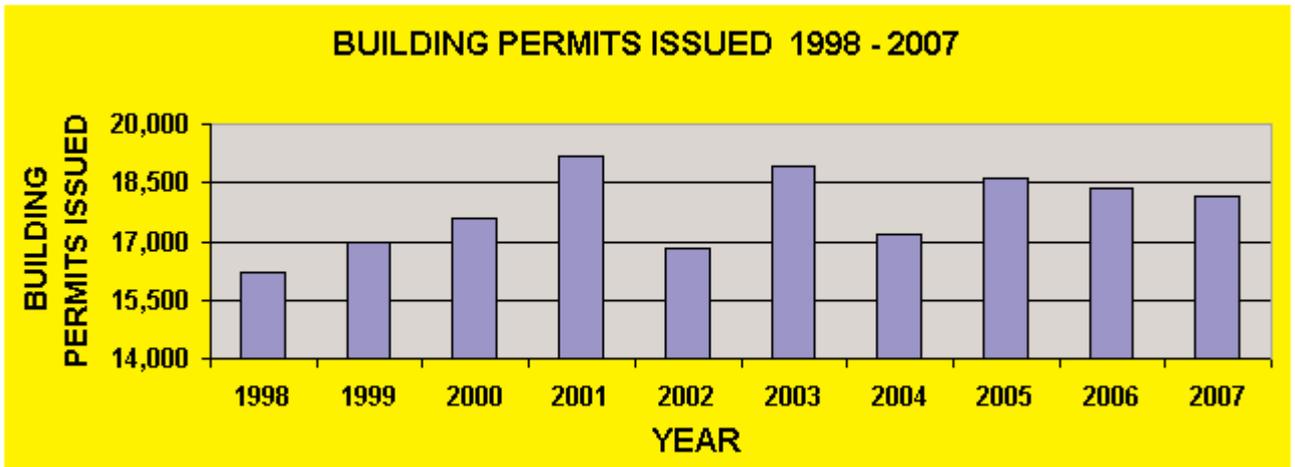


The City of Shreveport expects to issue building permits in 2007 with a value of \$341.3 million, up about 12% from 2006.

2008 ANNUAL OPERATING BUDGET



In 2007, the City of Shreveport expects to issue building permits for 716 new single-family homes, with an average value of \$163,397. This is a 12.5% decrease over 2006, but still much greater than in all but the past two years.



The City of Shreveport expects to issue 18,131 permits in 2007, a slight decrease from 2006.

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,406,470	1,518,400	1,507,500	1,594,900	5%
Materials & Supplies	54,628	66,100	70,200	70,200	6%
Contractual Services	58,565	68,900	68,700	77,300	12%
Other Charges	0	0	0	0	0%
Improvements & Equipment	11,148	26,900	39,400	28,900	7%
Transfers to Other Funds	38,326	48,400	44,400	36,000	-26%
TOTAL	1,569,137	1,728,700	1,730,200	1,807,300	5%
FULL-TIME EMPLOYEES	33	33	33	33	0%

BUDGET CHANGES FOR 2008

The increases in the 2008 Permits budget for Personnel Services and Materials and Supplies are primarily due to increasing pay and benefits, and increasing fuel costs. The increase in Contractual Services is due to a 10% increase in the Accela contract for Permits Plus software maintenance and fees for the increasing use of credit cards by contractors for permits. Improvements and Equipment decreases, but one replacement vehicle is included in the 2008 equipment financing package. The decrease in Transfer to Other Funds is due to the payoff of the Motorola lease.

UNFUNDED NEEDS

Two replacement ½ ton pickup trucks @ \$15,000 each. One is funded.

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	866	A	Chief Building Official	1
22 Professionals	760	A	Deputy Building Official	1
	861	A	Chief Building Inspector	1
	862	A	Chief Electrical Inspector	1
	863	A	Chief Plumbing Inspector	1
	860	A	Chief Air Conditioning Inspector	1
			SUBTOTAL	6
Classified				
22 Professionals	437	13	Management Assistant	2
23 Technicians	166	13	Plans Examiner	3
	163	12	A/C Heating Inspector	3
	165	12	Building Inspector	5
	167	12	Electrical Inspector	5
	169	12	Plumbing Inspector	4
25 Paraprofessional	209	9	Office Specialist	4
	436	11	Administrative Assistant	1
			SUBTOTAL	27
			TOTAL	33

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
TRAFFIC ENGINEERING

INDEX CODE
350264

Michael Erlund, P. E., 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.

2007 ACCOMPLISHMENTS

Striping:

July 06 - July 07 1,109,320 linear feet

Barricades:

July 06 - July 07 5,474 set ups

Signs Placed and Replaced:

July 06 - July 07 3,687 signs

Signal Trouble Calls:

July 06 - July 07 1,553 calls answered

Counts:

July 06 - July 07 126 intersections

Special Projects

2000 - 2007 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 under construction. The phase that covers the remaining 7 miles of Bert Kouns is in design and may be let for construction in mid to late 2009.

Downtown Signalization Project: This project is nearing completion. It should be completed by the end of the year and 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.

2008 ANNUAL OPERATING BUDGET

2008 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

	2006 Actual	2007 Estimate	2008 Goal
Traffic signals maintained	351	351	352
Traffic signal repair/trouble calls	2,193	1,800	1,700
% signal calls responded to in less than 30 minutes	96%	97%	97%
Barricade set-up calls	1,967	1,800	1,900
Street striping installed (feet)	876,974	1,100,000	1,200,000
% streets striped annually	25%	26%	26%
Signs repaired/installed	3,942	4,100	4,200
% signs installed within 10 days	97%	95%	97%

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,265,142	1,447,800	1,403,200	1,573,100	9%
Materials & Supplies	378,515	436,100	413,000	415,000	-5%
Contractual Services	2,349,176	2,445,500	2,406,500	2,400,100	-2%
Other Charges	0	0	0	0	0
Improvements & Equipment	62,114	385,000	385,000	267,000	-31%
Transfers to Other Funds	59,439	95,400	98,400	182,400	91%
TOTAL	4,114,386	4,809,800	4,706,100	4,837,600	1%
 FULL-TIME EMPLOYEES	 39	 39	 36	 36	 -8%

BUDGET CHANGES FOR 2008

Personal Services increases to cover the April 1, 2008 pay increases for classified workers, normal merit increases, a 6% increase in group insurance, and related increases in retirement and Medicare. The number of employees decreases due to the elimination of several vacant positions. Materials and Supplies and Contractual Services both decrease slightly. Improvements and Equipment decreases because the 2007 budget contained significant equipment purchases. The 2008 package includes an aerial platform truck (\$100,000) and a digger derrick truck (\$155,000) to set poles for signs. Transfer to Other Funds increases due to the payment of notes for the major equipment financing package in 2007.

UNFUNDED NEEDS

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

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

2008 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	3
	142	8	Erector, Traffic Sign I	2
	143	9	Erector, Traffic Sign II	4
	252	9	Repairer, Traffic Signal I	4
	453	11	Crew Leader, Public Works	3
	454	13	Supervisor, PW	1
			SUBTOTAL	35
			TOTAL	36

2008 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.

2007 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 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.
- One Assistant Superintendent, two Chief Supervisors, and one Supervisor obtained their State Arborist Licenses.
- Mowed the City's old oxidation pond right-of-way on a scheduled cycle.

2008 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.

Three Chief Supervisors and one Assistant Superintendent to acquire State Herbicide Licenses.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Asphalt repairs made	2,000	1,564	1,600
Lane-miles of asphalt overlay placed	52.0	74.0	40.0
% of asphalt overlay needs met	40%	57%	32%
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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	3,238,298	3,506,800	3,899,100	4,194,800	20%
Materials & Supplies	911,095	1,214,100	1,227,900	1,385,500	14%
Contractual Services	687,914	803,600	916,800	1,178,700	47%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,710,659	2,802,000	2,942,900	1,917,300	-32%
Transfers to Other Funds	727,809	1,106,700	1,092,900	1,029,200	-7%
TOTAL	10,275,775	9,433,200	10,079,600	9,705,500	3%
FULL-TIME EMPLOYEES	128	133	133	133	0%

BUDGET CHANGES FOR 2008

The 2008 budget includes increases for employee pay increases, fuel, and contract maintenance on the downtown streetscape bricks. Additionally, the budget includes funding for disposal of construction debris that has previously been paid by Solid Waste. Contract concrete street and asphalt overlay repair funds are maintained at their original 2007 levels. Maintenance Contracts have been added for Dean Road Pump Station and the in-house Concrete Replacement Program. Materials and Supplies increase due, in part, to additional costs for herbicides includes for the right-of-way of Hwy. 3132 from Bert Kouns to Flournoy Lucas.

2008 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2008 (continued)

Contractual Services increase significantly due to additional contractual mowing (\$240,000) for right-of-way enhancements along I-20 and I-49. Improvements and Equipment are decreasing since vehicles and equipment for Streets and Drainage are not included in the 2008 budget request. The change in Transfer to Other Funds is due to the payoff of a 2002 certificate of indebtedness and the payoff of the Motorola lease, which offset the new notes payable on the major equipment financing package in 2007.

UNFUNDED NEEDS

The proposed Right-of-Way Enhancement Program's budget for 2008 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 3 with equipment to manage the City's Flood lots \$96,000.

Three (3) crews of 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.

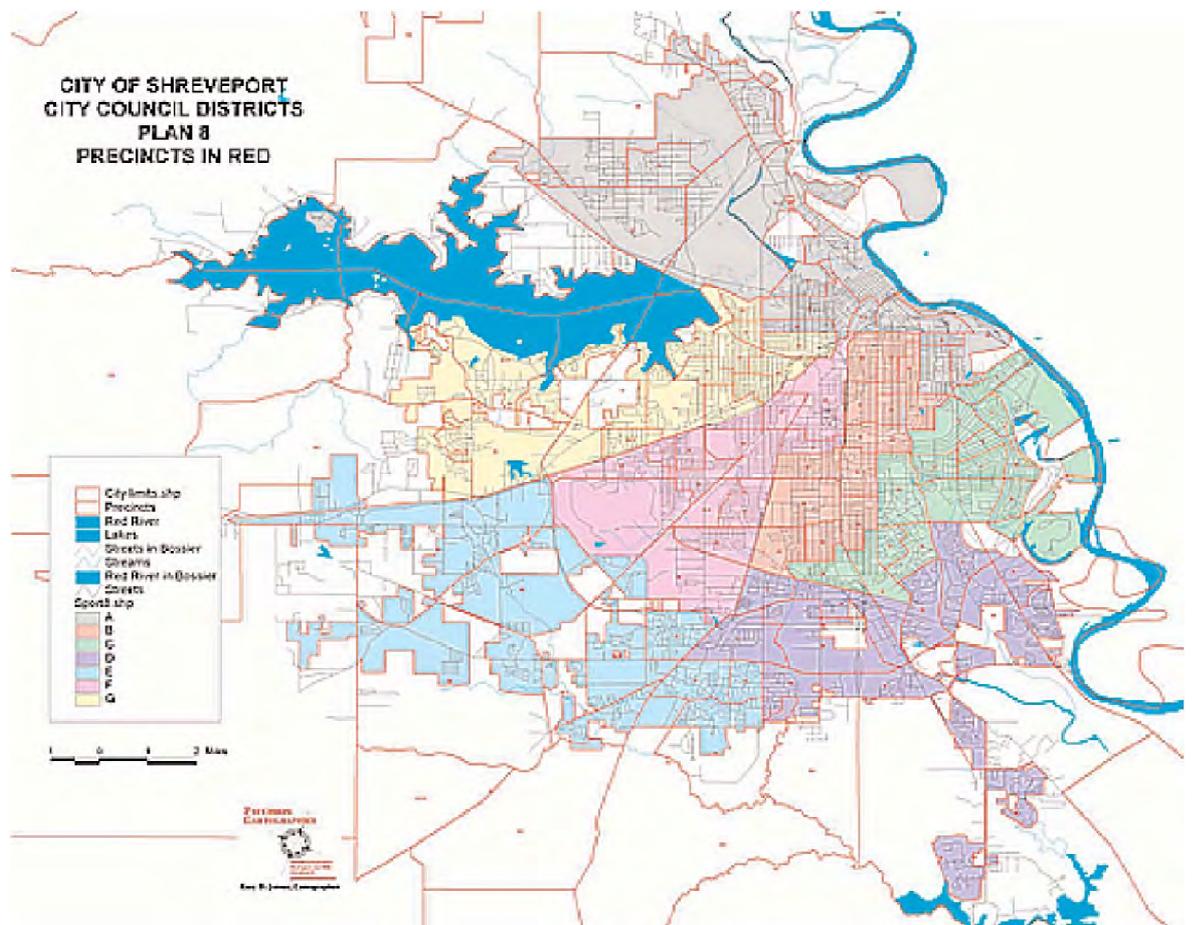
Add one complete Asphalt Crew and one complete Concrete Crew for permit repairs \$238,600.

2008 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
	437	13	Management Assistant	1
23 Technicians	355	10	Construction Technician	2
25 Paraprofessionals	436	11	Administrative Assistant	1
	209	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	1
27 Skilled Craft	455	15	Chief Supervisor, Public Works	3
	454	13	Supervisor, Public Works	1
	195	12	Maintenance Mechanic III	1
	046	10	Carpenter	2
	413	11	Small Equipment Mechanic	1
	194	11	Maintenance Mechanic II	1
	131	10	Driver/Operator Heavy Equipment	23
28 Service/Maintenance	453	11	Crew Leader, Public Works	19
	132	8	Driver/Operator Light Equipment	23
	451	6	Crew Member, Public Works	50
			SUBTOTAL	132
			TOTAL	133

CITY COUNCIL



2008 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.

2007 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.

2008 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.

2008 ANNUAL OPERATING BUDGET

2008 RESOURCES

Division Funding	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	Full-Time Employee
Legislative	537,942	617,300	602,900	624,800	1%	6
Internal Audit	581,218	707,900	673,000	721,100	2%	8
TOTAL	1,119,160	1,325,200	1,275,900	1,345,900	2%	14

APPROPRIATIONS

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	917,249	1,077,400	1,031,200	1,084,700	1%
Materials & Supplies	10,302	15,000	13,200	14,200	-5%
Contractual Services	183,943	204,300	203,000	217,000	6%
Other Charges	0	0	0	0	0%
Improvements & Equipment	7,052	26,500	26,500	28,000	6%
Transfers to Other Funds	614	2,000	2,000	2,000	0%
TOTAL	1,119,160	1,325,200	1,275,900	1,345,900	7%

BUDGET CHANGES FOR 2008

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

The current external audit services contract includes only three major single audit programs. Due to the growth in the number of federal program funds, the number of programs has increased to four or more which has in turn increased the external audit contract. Also, additional furniture and supplies will be purchased for a vacant position that was filled in 2007.

UNFUNDED NEEDS

Imaging and microfilm system.

2008 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.

2007 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.
- Successful transition of newly-elected Council Members.
- Assisted in the reorganization of two neighborhood associations, helping them apply to the Secretary of State for non-profit status.

2008 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.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
City Council meetings and work sessions	54	54	54
Council committee meetings	50	50	50
Ordinances and resolutions voted on	423	450	450
Neighborhood meetings attended	85	85	85
Citizen phone calls taken	10,000	10,000	10,000

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	477,994	536,200	524,600	542,100	1%
Materials & Supplies	5,547	10,600	8,100	9,100	-14%
Contractual Services	46,980	47,500	47,200	50,600	7%
Other Charges	0	0	0	0	0%
Improvements & Equipment	6,807	21,000	21,000	21,000	0%
Transfers to Other Funds	614	2,000	2,000	2,000	0%
TOTAL	537,942	617,300	602,900	624,800	1%
FULL-TIME EMPLOYEES	6	6	6	6	0%

BUDGET CHANGES FOR 2008

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

UNFUNDED NEEDS

Imaging and microfilm system.

2008 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	808	A	Deputy Clerk of Council	2
	867	A	Council Analyst	1
	725	A	Council Coordinator for Neighborhoods	1
26 Office/Clerical	528	A	Council Secretary	1
			SUBTOTAL FULL TIME EMPLOYEES	6
			TOTAL ELECTED/FULL TIME EMPLOYEES	13

2008 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 financial 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.

2007 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.

2008 GOALS AND OBJECTIVES

Complete an external peer review.

Maintain overall 80% audit implementation rate.

Increase the number of completed audits by 15%.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Audits of City agencies	12	14	16
Special audit reports	2	3	4
Audit hours as % of available hours	70%	70%	70%
% of recommendations implemented	80%	80%	80%

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	%
					Change
Personal Services	439,255	541,200	506,600	542,600	0%
Materials & Supplies	4,755	4,400	5,100	5,100	16%
Contractual Services	136,963	156,800	155,800	166,400	6%
Other Charges	0	0	0	0	0%
Improvements & Equipment	245	5,500	5,500	7,000	27%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	581,218	707,900	673,000	721,100	2%

FULL-TIME EMPLOYEES	8	8	8	8	0%
----------------------------	----------	----------	----------	----------	-----------

BUDGET CHANGES FOR 2008

The current external audit services contract includes only three major single audit programs. Due to the growth in the number of federal program funds, the number of programs has increased to four or more which has in turn increased the external audit contract. Also, addition furniture and supplies will be purchased for a vacant position that was filled in 2007.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

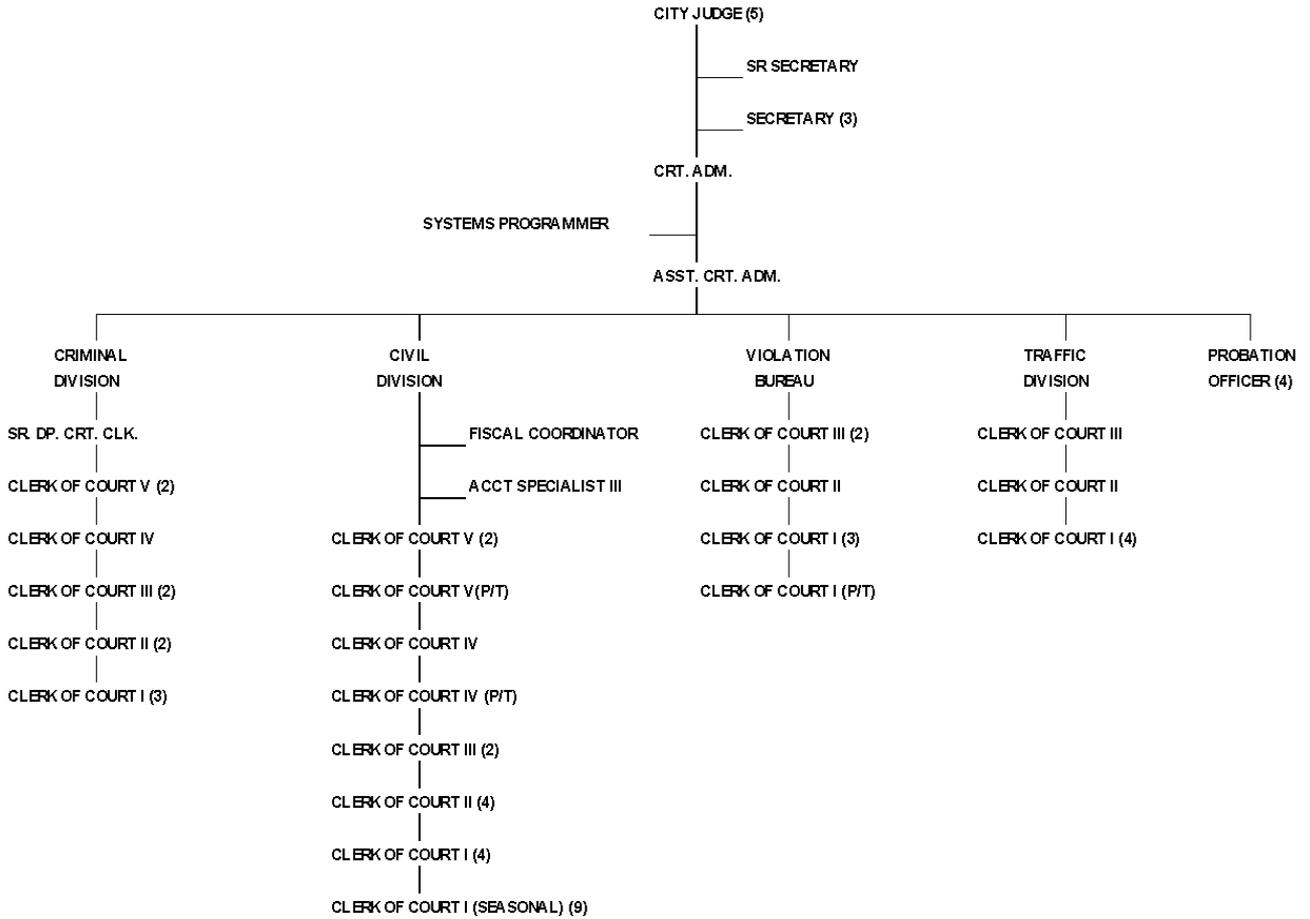
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	850	A	City Internal Auditor	1
22 Professionals	869	A	Supervising Senior Auditor	1
	731	A	Staff Auditor III	3
	729	A	Staff Auditor I	1
	853	A	Associate Auditor	1
25 Paraprofessionals	873	A	Administrative Assistant	1
TOTAL				8

CITY COURT



2008 ANNUAL OPERATING BUDGET

CITY COURTS



2008 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY COURTS

DIVISION
ALL

INDEX CODE
900001

CITY JUDGES

Judge Charles "Bill" Kelly

Judge LaLeshia Alford (on leave)

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, criminal records are kept indefinitely and traffic records are maintained for ten years by the Court.

2007 ACCOMPLISHMENTS

- The Court handled 10,200 Civil and Small Claims cases and 64,700 Traffic and Criminal cases in 2007 with existing staff.
- We purchased a new telephone system which allows customers to get a recorded message while on hold in the civil/traffic and criminal sections.

2008 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. This should go on-line shortly.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Civil cases filed	10,116	10,150	10,200
Traffic cases filed	61,853	64,700	65,000
Revenues Received	\$1,624,954	\$1,679,000	\$1,729,000

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	2,243,590	2,486,800	2,477,000	2,585,400	4%
Materials & Supplies	77,929	80,800	78,800	78,800	-2%
Contractual Services	79,504	81,700	79,700	79,700	-2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	1,028	2,000	2,000	2,000	0%
TOTAL	2,402,051	2,651,300	2,637,500	2,745,900	4%
FULL-TIME EMPLOYEES	54	54	54	54	0%

BUDGET CHANGES FOR 2008

Cost increases for 2008 are primarily for merit pay raises.

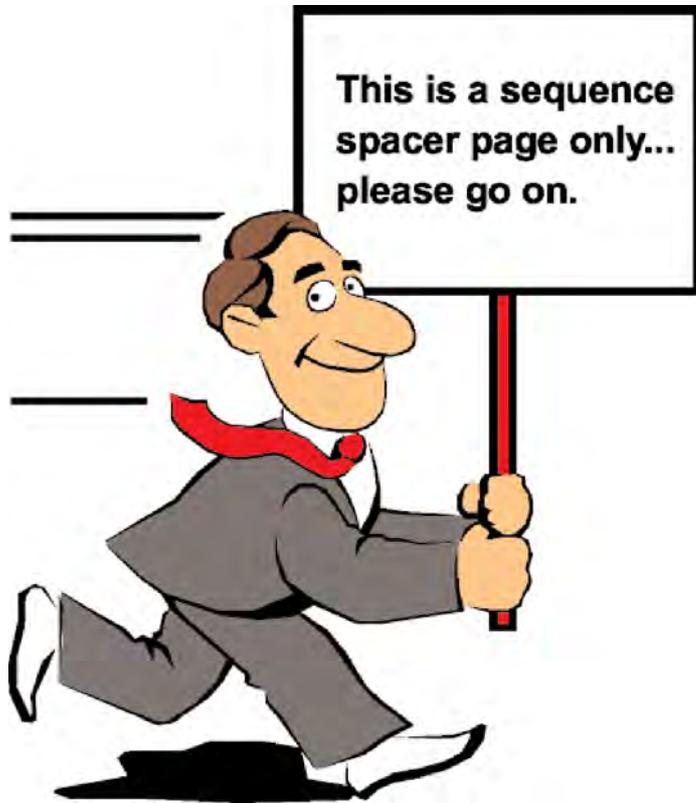
UNFUNDED NEEDS

None.

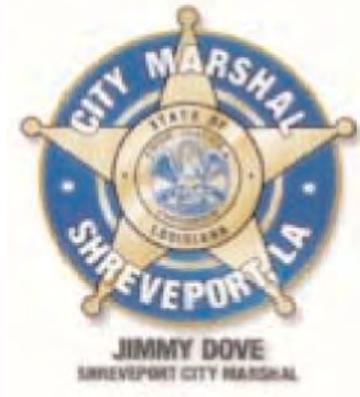
2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	812	E	City Judge	5
			SUBTOTAL	5
Appointed				
21 Officials	885	A	Court Administrator	1
22 Professionals	880	A	Sr. Dep. Court Clerk	1
	880	A	Clerk of Court V	4
	146	A	Fiscal Coordinator	1
	762	A	Assistant Court Administrator	1
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
	882	A	Clerk of Court III	7
	883	A	Clerk of Court II	8
	884	A	Clerk of Court I	14
	821	A	Senior Secretary to the Judge	1
	820	A	Secretary to the Judge	3
			SUBTOTAL	49
			SUBTOTAL FULL TIME	54
Part-Time/Seasonal				
22 Professionals	880	A	Clerk of Court V	1
25 Paraprofessional	881	A	Clerk of Court IV	1
26 Office/Clerical	884	A	Clerk of Court I	1
26 Office/Clerical	884	A	Clerk of Court I (seasonal)	9
			SUBTOTAL PART-TIME/SEASONAL	12
			TOTAL	66

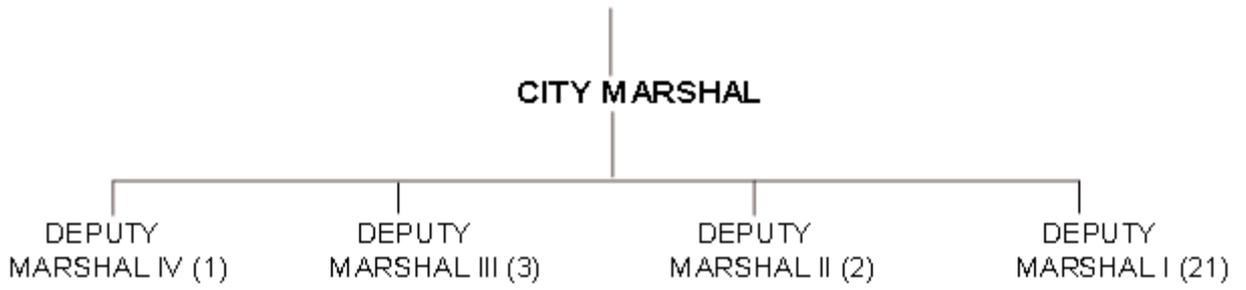


CITY MARSHAL



2008 ANNUAL OPERATING BUDGET

CITY MARSHAL'S OFFICE



2008 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY MARSHAL

DIVISION
ALL

INDEX CODE
950014

CITY MARSHAL
Jimmy Dove

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.

2007 ACCOMPLISHMENTS

Four vehicles were purchased by the City Marshal for 2007. Three Dodge Chargers were fully equipped with police packages and replaced older vehicles with high mileage. Marshal Civil and Warrant Departments are using these vehicles in the service of civil, criminal papers and bench warrants issued by City Court. The fourth vehicle was purchased for the City Marshal's use.

Seminar held by Louisiana City Marshal and Constable Association (LCMCA) was attended by two deputies for training enhancement and updates on new laws pertaining to service of civil and criminal papers. Three deputies attended Home Land Security training in terrorist bombing.

Ongoing upgrade of computer hardware throughout the department – purchasing hardware as needed for continuing operations. Example: In 2007, laptop computers were installed in city vehicles for the Civil Deputies for the purpose of running warrants before executing civil and criminal papers at no cost to the City of Shreveport.

Our warrant division continues to assist other parish and city law enforcement agencies in capturing both misdemeanor and felony offenders during 2007.

Marshal's office continues to work in unison with Shreveport City Court in fourth quarter of 2007 in upgrading and expanding the quality of the operation of the security system within the City Court Building.

Cross training each deputy to assume the different duties within the City Marshal Office with the objective to enhance the efficiency of each employee with minimal effect to the department during vacations and sick times.

All the above has been accomplished at no additional expense to the City of Shreveport by using the Marshal's Discretionary Funds.

2008 GOALS AND OBJECTIVES

Our objective is to meet and fulfill all demands of the Court in a qualified and courteous manner while engaging the highest standards of professionalism.

Our goal is a diligent management and supervision of procedures, evaluation of staff and staffing changes based on appropriate skills and reliability for the purpose of improving efficiency without significant cost increases.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Fines and forfeitures collected	\$1,797,625	\$1,986,100	\$1,971,700

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,344,132	1,375,300	1,382,400	1,428,900	4%
Materials & Supplies	63,716	54,700	72,000	69,800	28%
Contractual Services	8,858	12,000	9,000	9,000	-25%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	(3,610)	0	0	0	0%
TOTAL	1,413,096	1,442,000	1,463,400	1,507,700	5%
FULL-TIME EMPLOYEES	27	28	28	28	0%

BUDGET CHANGES FOR 2008

Sometime during 2008, Marshal Dove will request an additional employee. The new employee salary will be funded through Marshal Discretionary Funds.

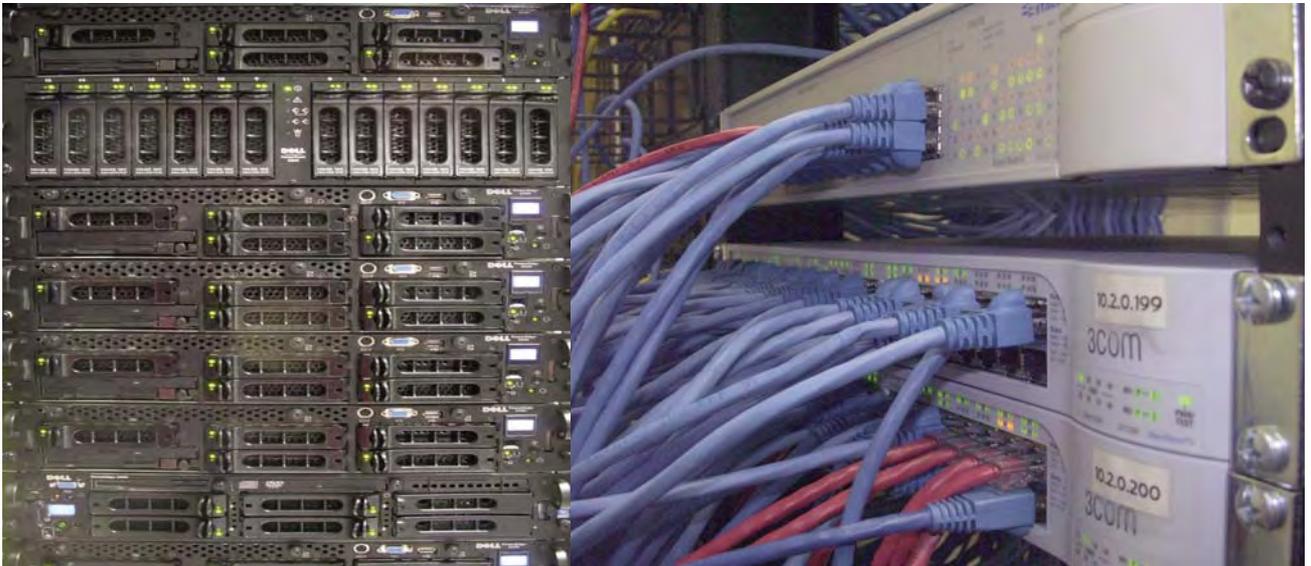
UNFUNDED NEEDS

Marshal meets unfunded needs using Discretionary Funds.

EMPLOYEE ROSTER

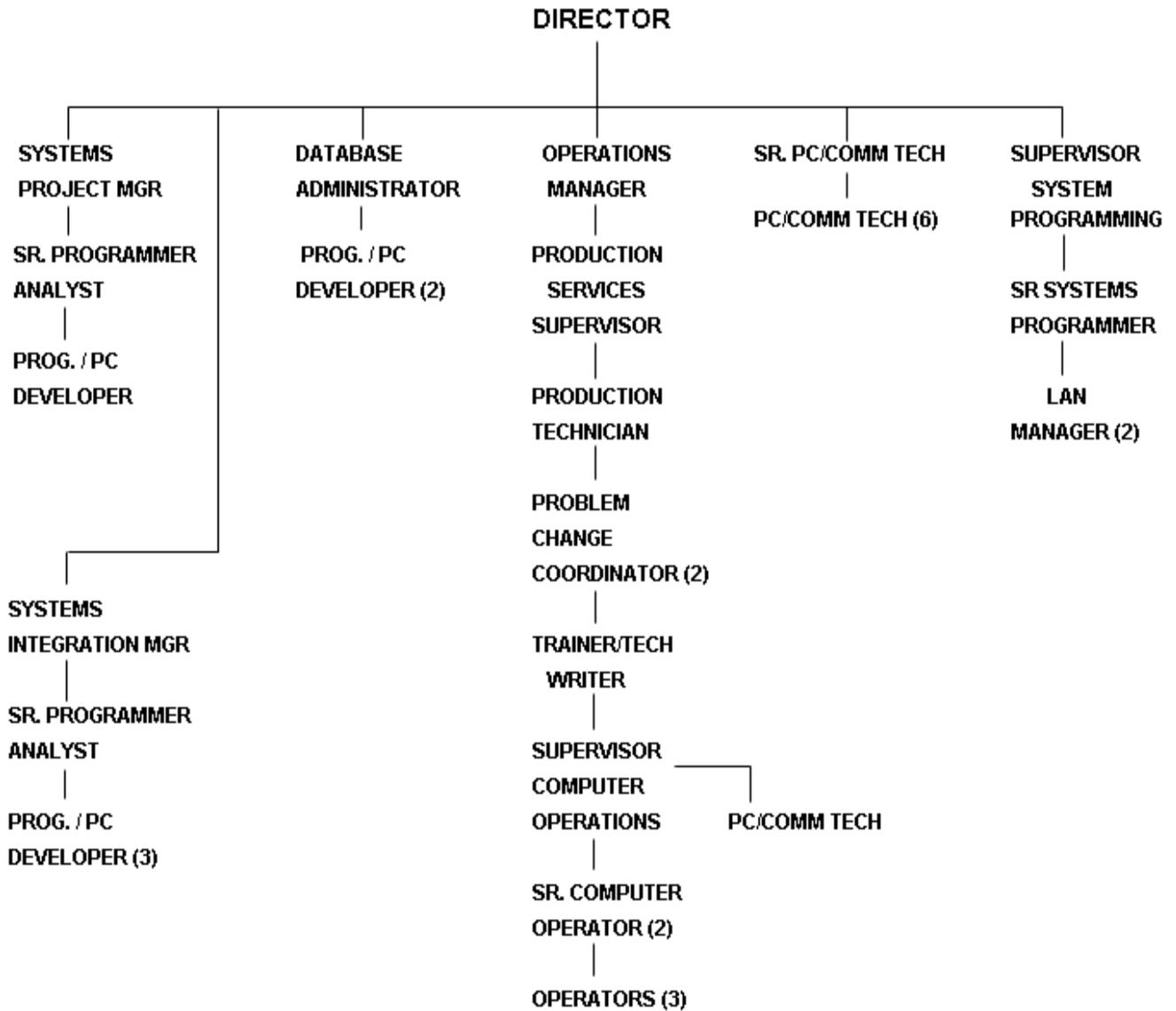
Category	Class	Level	Title	Authorized
Elected				
21 Officials	811	E	City Marshal	1
			SUBTOTAL	1
Appointed				
22 Professionals	700	A	Deputy Marshal IV	1
	701	A	Deputy Marshal III	3
	702	A	Deputy Marshal II	2
	703	A	Deputy Marshal I	21
			SUBTOTAL	27
			TOTAL	28

INFORMATION TECHNOLOGY SERVICE FUND



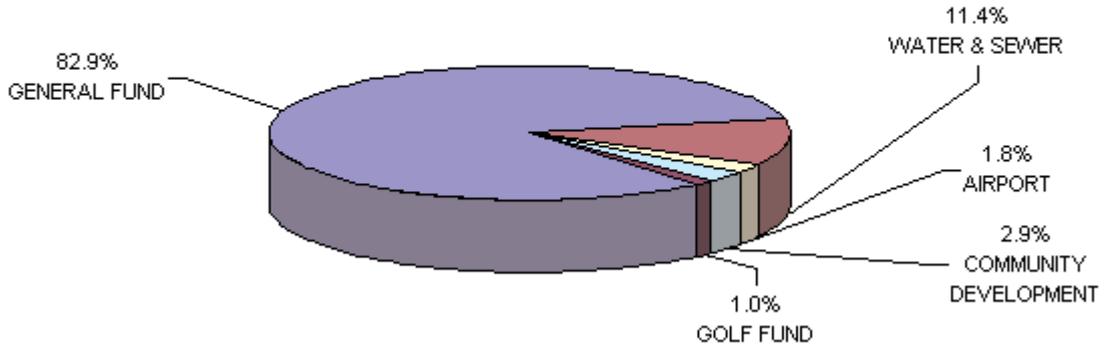
2008 ANNUAL OPERATING BUDGET

INFORMATION TECHNOLOGY



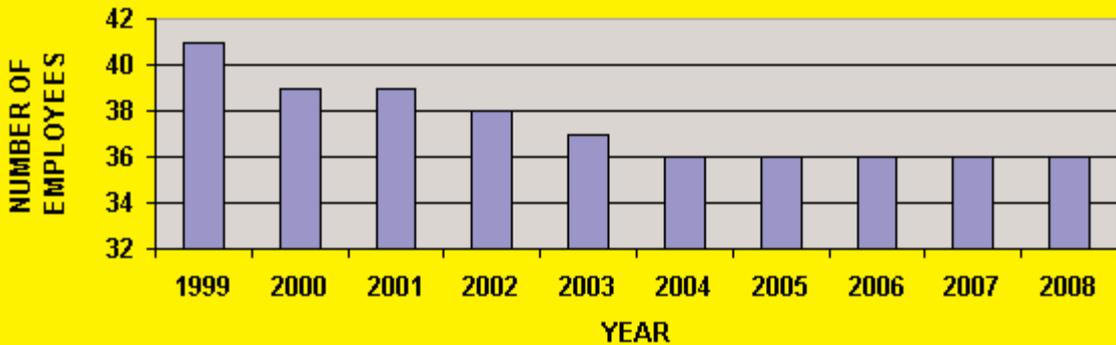
2008 ANNUAL OPERATING BUDGET

SOURCES OF REVENUE - 2008



As an Internal Service Fund, the Information Technology Division derives most of its revenue from other City Funds. The General Fund contributes approximately 83% of the revenues. It should be noted that Information Technology was moved from the Finance Department, Data Processing Division and renamed to Information Technology in the first quarter of 2007, to the Office of the Mayor. Therefore, as you look at the 2008 'Revenue Detail', you will notice that there is no history recorded for 2006 in the revenue detail.

FULL TIME EMPLOYEES 1999 - 2008 INFORMATION TECHNOLOGY



The number of Information Technology employees has decreased significantly since 1999. The majority of the decreases early on (1999 – 2002) were due to funding cuts. No new positions are proposed for 2008.

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 35

DEPT 10 INFORMATION TECHNOLOGY

INDEX 350181

		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9361	General Fund	0	2,562,400	2,392,900	3,039,900
9362	Water & Sewer	0	286,600	286,600	419,000
9363	Airport	0	50,700	50,700	65,000
9364	Community Development	0	101,300	101,300	105,000
9365	Golf Fund	0	34,700	34,700	37,500
TOTAL INDEX		0	3,035,700	2,866,200	3,666,400

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	97,214	102,000	110,200	106,100
1003 Ofcl/Admin-Special Pay	3,859	0	0	0
1004 Ofcl/Admin-Training	0	0	1,000	2,500
1007 Ofcl/Admin-Membership	415	100	500	500
1101 Professnl-Salaries	682,897	710,000	684,000	641,400
1103 Professnl-Special Pay	26,770	0	0	0
1104 Professnl-Training	4,027	15,000	6,000	15,000
1107 Professnl-Membership	150	500	200	200
1201 Technician-Salaries	576,665	730,000	635,600	815,000
1202 Technician-Overtime	1,705	500	600	500
1203 Technician-Special Pay	23,213	0	0	0
1204 Technician-Training	0	0	2,000	10,000
1206 Technician-Clothing	0	900	900	900
1208 Technician-Med Exams	0	100	0	0
1401 Paraprof.-Salaries	25,070	28,000	14,900	21,900
1403 Paraprof.-Special Pay	1,003	0	0	0
1501 Ofc/Cler-Salaries	36,512	19,000	38,700	28,700
1503 Ofc/Cler-Special Pay	1,324	0	0	0
1708 Serv/Maint-Med Exams	360	0	0	0
1801 Employee Retirement System	146,969	192,400	195,000	204,600
1805 Group Insurance	125,574	131,000	129,800	148,000
1906 Performance Pay Raise	0	35,000	0	126,000
1907 Medicare Trust Contribution	16,762	19,800	18,000	19,200
Total Personal Services	1,770,489	1,984,300	1,837,400	2,140,500
Material & Supplies				
2101 Postage	1,110	1,000	1,000	1,000
2140 Books And Publications	561	700	100	500
2150 Office Supplies	39,175	28,000	30,000	30,900
2210 Gas And Diesel Fuel	4,500	6,500	5,100	7,000
2220 Medical Supplies	180	100	100	100
2250 Consumables	710	500	500	500
2505 Motor Vehicles	84	500	0	0
2540 Furniture and Fixtures	308	0	0	0
2560 Streets	24	0	0	0
2565 Mechanical Electrical	29,494	35,000	35,000	35,000
Total Material & Supplies	76,146	72,300	71,800	75,000

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Contractual Services				
3120 Telephone	42,709	16,000	25,000	30,000
3121 Cellular Telephone	2,307	2,100	6,000	6,000
3122 Paging Service	1,329	1,400	1,700	1,000
3170 Computer/Reproduction Equipment	300	172,300	190,300	190,300
3215 Advertising	220	300	600	300
3230 Professional Service	19,778	18,000	18,000	20,500
3235 Publications and Printing	827	800	500	500
3236 Copies	-211	1,000	1,000	1,000
3240 Travel	573	400	400	400
3510 Motor Vehicles	855	0	300	300
3540 Furniture And Fixture	0	100	0	0
3545 Computer /Reproduction Equipment	540,039	596,700	601,700	615,500
3550 Communications Equipment	100	0	0	0
Total Contractual Services	608,726	809,100	845,500	865,800
Other Charges	0	0	0	0
Total Other Charges	0	0	0	0
Improvements & Equipment				
4543 Computer Software	33,065	23,500	23,500	451,800
4550 Office/Reproduction Equipment	6,078	92,000	92,000	116,300
4555 Audiovisual Equipment	0	1,000	1,000	1,000
4557 Tools And Equipment	487	2,000	2,000	2,000
4558 Communications Equip	-1,008	4,000	4,000	4,000
4560 Vehicles	0	0	0	0
Total Improvements & Equipment	38,622	122,500	122,500	575,100
Transfers				
5930 Transfer To Fleet Service	6,196	10,000	9,000	10,000
Total Transfers	6,196	10,000	9,000	10,000
Grand Total Expenses	2,500,179	2,998,200	2,886,200	3,666,400

2008 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.

2007 ACCOMPLISHMENTS

- Continued support on the Jail, Offense Reporting and Warrant modules of the Police Department Records Management System (RMS).
- Moved traffic accidents, parking lot accidents and traffic accident history to Police Net.
- Converted the Property Tax System to run on ORACLE.
- Began conversion of the Metropolitan Planning Commission system to run on ORACLE.
- Began conversion of the Street Assessment System to run on ORACLE.
- Implemented the new release of Group1 Address Validation Software for the new postal rate increase and CASS certification.
- Implemented Police and Fire State pay increase.
- Continued to work with Code Enforcement to enhance their systems.
- Created an application for the adjudicated properties to be managed outside of Permits Plus.
- Moved Position Control to the intranet.
- Continued updating the City's website and improved SPAM protection for the internet.
- Switched/replaced Cell phone carrier with two (2) Cell carriers (Verizon & Sprint), replaced cell phones with new cell phones, went from 270 cell phones to 400 cell phones for approximately the same cost. This cost also includes going from approximately 15 BlackBerrys to over 60 BlackBerrys.
- Reorganized GroupWise (the City's E-mail system) and set mailbox restrictions for efficiency.
- Began replacement of WAN Lines to improve/increase remote location connection for LAN and replace old communication equipment.

2008 ANNUAL OPERATING BUDGET

2007 ACCOMPLISHMENTS (continued)

- Began upgrade to new iScsi storage (disk space for the networks) and started the migration of some of the servers to this storage.
- Updated the City's Business Recovery Plan with all Departments.
- Began the implementation of a new Citizen Complaint Tracking system.

2008 GOALS AND OBJECTIVES

- (1) Upgrade the Mainframe and upgrade ADABAS to a current level so that the City is eligible for support from these vendors.
- (2) Conversion of ORACLE from version 8 to version 9 on the mainframe.
- (3) Begin conversion of the Occupational License Tax System to run on ORACLE.
- (4) Complete the conversion of both the Metropolitan Planning Commission and Street Assessment systems to run on ORACLE.
- (5) Implement automatic radio reads for the Meter Reading System.
- (6) Move Contract Tracking to the Intranet.
- (7) Create a project tracking system on the Intranet.
- (8) Automate Position requisition and approval.
- (9) Complete the installation of the Property Room module of the Police Information (RMS) system.
- (10) Migrate Novell storage to new iScsi storage.
- (11) Complete WAN replacement.
- (12) 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.
- (13) Continue working on the new Citizen Complaint Tracking system; push this system out to more Departments.
- (14) Complete security work on the Police facility.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Information Technology costs as % of operating budget	2.00%	1.70%	1.60%
Number of computers and work stations	1,400	1,420	1,450
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	2,068,448	2,173,786	2,200,000

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,770,489	2,016,800	1,837,400	2,140,500	6%
Materials & Supplies	76,146	72,300	71,800	75,000	4%
Contractual Services	608,824	814,000	845,500	865,800	6%
Other Charges	0	0	0	0	0%
Improvements & Equipment	38,622	122,500	122,500	575,100	369%
Transfers to Other Funds	6,196	10,000	9,000	10,000	0%
TOTAL	2,500,277	3,035,600	2,886,200	3,666,400	21%
FULL-TIME EMPLOYEES	36	36	36	36	0%

BUDGET CHANGES FOR 2008

The largest change for the 2008 budget includes \$416,400 to upgrade and reinstate ADABAS, the software that the City uses on the mainframe for the Water billing system, Occupational License Tax, Payroll subsystems and other systems. In addition, health care costs are projected to increase 6% in 2008 and the staff's salaries are affected by the changes recommended by the 2007 salary survey. There are some other increases for contractual services due to inflation.

UNFUNDED NEEDS

Replacement of the existing voice mail system (\$42,100). The existing voice mail system was purchased sometime in the early 1990's (the box was used when the City purchased it) and is antiquated and no longer qualifies for support. When the unit has to be worked on, the City is charged on a time and materials basis. There are no upgrades for this box, only a replacement of the current unit. In light of new technology advances over recent years, a new voice mail system would be more reliable, cost-effective, maintainable and have enhanced capabilities required for today's business-critical communications.

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Replacement of the Xerox copier (\$37,400 to \$45,000). The current Xerox copier was purchased in the late 1990's and is now the only one (1) in this region, which includes North Texas, Southern Arkansas, Southern Oklahoma, West Mississippi and Louisiana. Each time that Xerox has to work on this copier, they have to have parts flown in to fix it, which extends the downtime of the copier. Maintenance cost and supply cost should either decrease with a new copier, or worst case, they would stay close to the same.

UPS Battery replacement Government Plaza (\$8,500). This was last completed in 2003. It is recommended that they should be checked every year, which the City does, and replaced every 3-5 years, depending upon the load and usage of the UPS system. The recommendation from the last PM showed the need for battery replacement.

Purchase of a Web Content Management System (\$8,000 to \$15,000). The power of the web is in its ability to get the right information to the right audience at the right time. As the demand of providing information to the Citizens of Shreveport continues to increase, so does the demand for resources and manpower for the IT Division. Implementing a 'Web' content management system would allow dispersing the workload of maintaining the content on the City's web site to less technical personnel within the IT Division and to other Departmental personnel, allowing Departments to update their own Departmental information.

Restore Sr. Programmer/Analyst position in Information Technology (\$67,000). 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 still supporting all City Departments, some of the Departments do not understand the time delays. 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).

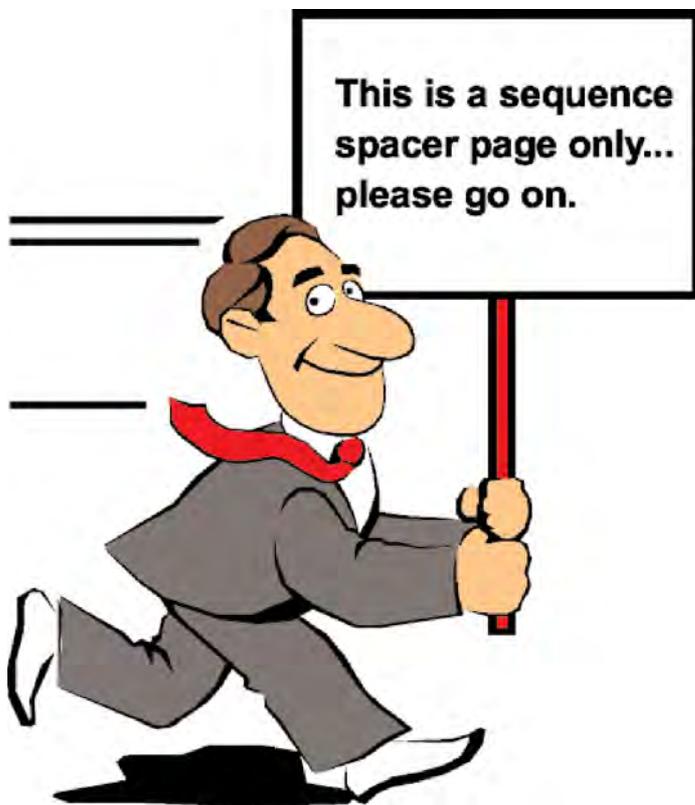
Replacement of the financial accounting and purchasing system (\$1,500,000 to \$2,000,000). The existing financial accounting and purchasing system technology (FAMIS and ADPICS) is becoming antiquated, in light of new technology advances over recent years. In addition, at some point, software maintenance 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 could be reduced. A new system would have increased functionality that would be helpful to our Payroll and Accounting staff.

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	818	A	Director Information Technology	1
			SUBTOTAL	1
Classified				
22 Professionals	200	19	Manager, IT Operations	1
	361	19	Database Administrator	1
	362	19	Supervisor, Systems Programming	1
	375	19	Systems Project Manager	1
	407	19	Systems Integration Manager	1
	274	18	Senior Systems Programmer	1
	402	18	LAN Manager	2
	270	17	Senior Programmer/Analyst	2
	469	15	Sr. PC/Telecom Technician	1
	403	13	PC/Telecom Technician	7
23 Technician	035	15	Programmer/PC Developer	6
	296	15	Supervisor, Computer Operations	1
	423	15	Trainer/Technical Writer	1
	258	13	Senior Computer Operator	2
	352	13	Problem Change Coordinator	2
	097	11	Computer Operator	3
25 Paraprofessional	236	9	Production Services Supervisor	1
26 Office/Clerical	237	8	Production Technician	1
			SUBTOTAL	35
			TOTAL	36



RETAINED RISK INTERNAL SERVICE FUND



2008 ANNUAL OPERATING BUDGET

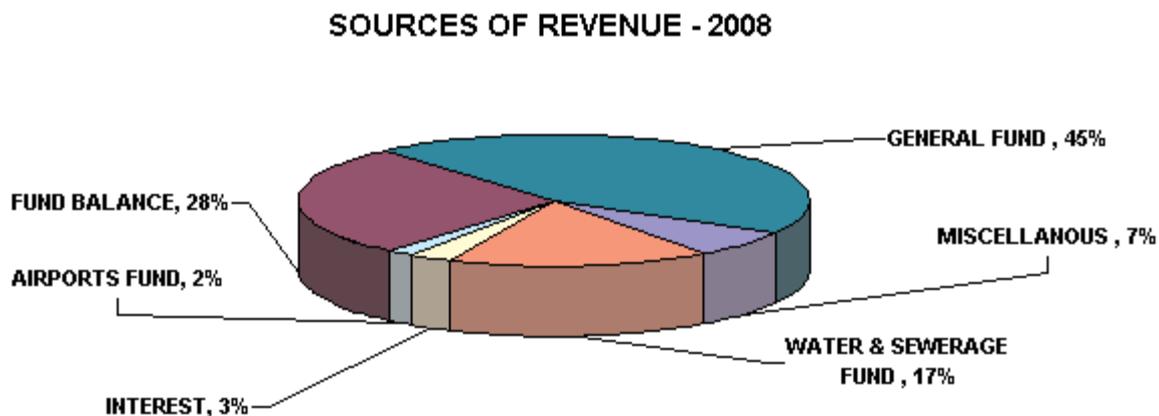
RISK MANAGEMENT



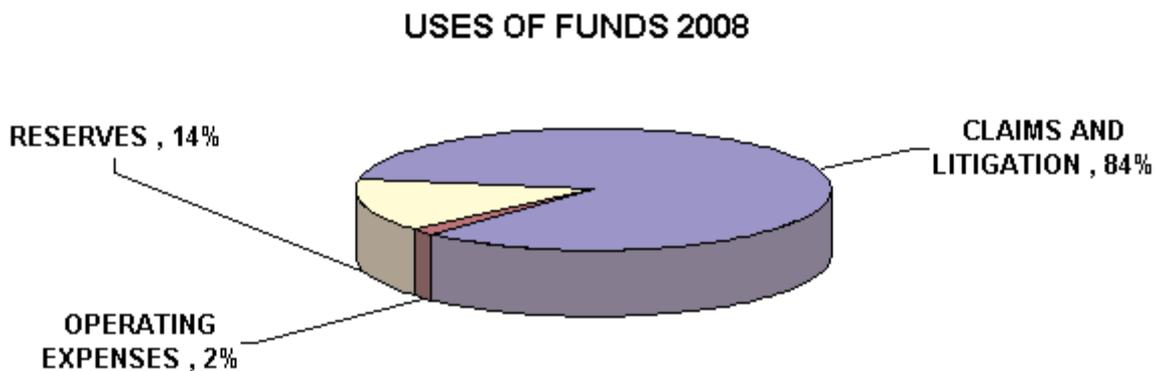
2008 ANNUAL OPERATING BUDGET

Sources and Uses of Funds

RETAINED RISK INTERNAL SERVICE FUND



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 45% of new 2008 revenues.



The majority of 2008 expenditures will be made to pay claims and purchase insurance. The liability reserves for 2008 are \$2,143,500.

2008 ANNUAL OPERATING BUDGET

RETAINED RISK

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2007	6,713,000
2007 Estimated Revenues	10,918,900
2007 Total Available for Expenditures	17,631,900
2007 Estimated Expenditures	13,464,500
Fund Balance December 31, 2007	4,167,400
2008 Estimated Revenues	10,921,400
2008 Total Available for Expenditures	15,088,800
2008 Estimated Expenditures	12,945,300
Estimated Operating Reserve as of December 31, 2008	2,143,500

The balance in the Retained Risk Fund is available to pay claims and judgments in excess of the amounts budgeted for 2008. The \$2.1 million available for this purpose in 2008 is the smallest number in many years. A priority for 2008 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.

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 380006

Catastrophic Sub-Fund	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9410 Interest Earned	530,384	400,000	400,000	400,000
9434 Gain/Loss	23,929	20,000	20,000	20,000
9831 Current Yr Fd Balance	0	5,111,000	3,547,400	1,523,500
TOTAL INDEX	554,313	5,531,000	3,967,400	1,943,500

INDEX 380014

Property Damages-Amb	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 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	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 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	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 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	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9352 General Government	3,664,825	6,465,400	6,523,600	6,484,200
9356 Insurance Subrogation	1,134,212	1,000,000	1,000,000	1,000,000
9801 Miscellaneous	372	0	5,200	0
9831 Current Yr Fd Balance	0	1,689,700	2,690,600	2,443,900
TOTAL INDEX	4,799,409	9,155,100	10,219,400	9,928,100

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 381012

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Claims-Water & Sewer				
9353 Water & Sewerage	1,118,495	2,000,000	2,500,000	2,500,000
TOTAL INDEX	1,118,495	2,000,000	2,500,000	2,500,000

INDEX 381020

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Claims-Airport				
9354 Airports	228,458	346,100	244,100	251,400
TOTAL INDEX	228,458	346,100	244,100	251,400

INDEX 381038

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Claims-Operations				
9352 General Government	314,167	284,200	226,000	265,800
9831 Current Yr Fd Balance	0	0	275,000	0
TOTAL INDEX	314,167	284,200	501,000	265,800

GRAND TOTAL	7,014,842	17,516,400	17,631,900	15,088,800
--------------------	------------------	-------------------	-------------------	-------------------

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services				
1001 Ofcl/Admin-Salaries	86,704	89,700	41,900	80,700
1003 Ofcl/Admin-Special Pay	3,755	0	0	0
1004 Ofcl/Admin-Training	6,956	4,000	2,000	3,000
1005 Ofcl/Admin-Car Allow	1,800	1,800	1,000	1,800
1007 Ofcl/Admin-Membership	430	800	800	800
1201 Technician-Salaries	54,930	58,800	50,100	50,100
1203 Technician-Special Pay	2,152	0	0	0
1204 Technician-Training	15	200	0	200
1207 Technician-Membership	250	0	0	0
1208 Technician-Med Exams	120	0	0	0
1401 Paraprof.-Salaries	0	55,300	56,400	59,200
1404 Paraprof.-Training	0	500	500	500
1501 Ofc/Cler-Salaries	54,385	0	0	0
1503 Ofc/Cler-Special Pay	2,054	0	0	0
1701 Serv/Maint-Salaries	0	0	90,700	0
1801 Employee Ret System	10,888	15,000	28,100	16,200
1803 Deferred Compensation	6,562	7,400	0	0
1805 Group Insurance	9,654	6,700	7,600	9,300
1901 Worker's Comp-Med Expense	412,823	2,830,000	1,897,200	2,025,200
1902 Worker's Comp-Benefit	127,587	205,000	459,600	480,200
1905 Relocation	0	0	7,500	0
1906 Performance Pay Reseve	0	4,600	0	4,100
1907 Medicare Trust Contribution	3,042	3,000	3,400	3,000
Total Personal Services	784,107	3,282,800	2,646,800	2,734,300
Material & Supplies				
2101 Postage	191	300	300	300
2102 Photo/Reprod/Printing	14	600	100	100
2140 Books And Publications	0	100	100	200
2150 Office Supplies	2,716	3,000	3,000	3,000
2210 Gas And Diesel Fuel	1,223	1,100	2,000	2,300
2543 Computer Software under	303	0	0	0
Total Material &Supplies	4,447	5,100	5,500	5,900

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Contractual Services				
3120 Telephone	1,400	1,700	1,500	1,500
3121 Cellular Telephone	2,421	2,300	1,800	2,300
3170 Computer/Reproduction Equipment	13,689	12,000	12,000	12,000
3190 Misc. Op. Services	1,070	1,000	1,000	1,000
3215 Advertising	188	200	1,700	200
3230 Professional Service	395	10,000	10,000	10,000
3235 Publications and Printing	1,582	1,800	1,500	1,800
3236 Copies	89	200	100	100
3240 Travel	0	0	1,500	0
3520 Equipment and Tools	0	0	100	0
3550 Communications Equipment	170	300	300	300
Total Contractual Services	21,004	29,500	31,500	29,200
Other Charges				
4131 Liability Insurance	2,317,628	1,970,000	2,073,000	2,160,000
4132 Fidelity /Surety Bond	400	5,000	26,000	1,000
4135 Auto Liability Claim	144,295	221,000	846,000	917,100
4136 General Liability Claims	1,480,856	3,030,000	4,242,000	3,992,000
4165 Claims	666,810	865,000	686,000	719,000
4166 Litigation	548,488	2,375,000	2,630,000	2,384,800
4191 Gen Liability Reserve	0	5,531,000	0	1,943,500
4193 Property Loss Reserve	0	200,000	0	200,000
Total Other Charges	5,158,477	14,197,000	10,503,000	12,317,400
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4550 Ofc/Reprod Equipment	0	1,000	1,700	1,000
Total Improvements & Equipment	0	1,000	1,700	1,000
Transfers				
5908 Trans To Community Dev	40,000	0	275,000	0
5930 Transfer To Fleet Service	657	1,000	1,000	1,000
Total Transfers	40,657	1,000	276,000	1,000
GRAND TOTAL EXPENSES	6,008,692	17,516,400	13,464,500	15,088,800

2008 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 policies, negotiating insurance, managing claims, managing litigation activity and developing loss prevention/control activities.

2007 ACCOMPLISHMENTS

- Adapted a Risk Management Mission Statement to express goals, purpose and direction.
- The Division embarked upon a process of strategic planning – ‘*Raising the Performance Bar*’ 2007. The first session served as an ongoing process for thinking and planning for short-term and long-term organizational goals.
- All open workers’ compensation claims were reviewed by the Division. Several workers’ compensation claims were identified to be settled. In regards to liability, a substantial number of claims are in a position to be closed.
- Coordinated a citywide defensive driving program that will take training to the employees and will serve to reduce vehicle accidents. Additionally, Risk Management began collaboration with Bossier Parish Community College to develop a new employee orientation safety video.
- The City’s radio insurance coverage was analyzed through loss history experience and a recommendation made to retain exposure and save money.
- Increased the Finance Department’s settlement authority to more quickly settle claims.
- Risk Management conducted a survey of various airports in the southern region of the U.S. to determine their minimum insurance standards and to investigate language regarding tenant hanger-keeper liability.
- Format for Risk Management’s electronic newsletter ‘Risky Business’ and electronic safety alert ‘Safety Toolkit’, has been developed. The newsletter and alerts will serve as a tool to educate and inform.

2008 GOALS AND OBJECTIVES

- Take an aggressive approach in reducing the number of open claims through aggressive claim handling and litigation management.
- Train all employees who are ‘out-of-compliance’ with the City’s Defensive Driving policy.
- Complete new employee orientation safety video.
- Complete insurance analysis for all City insurance coverage, including an revised ‘Schedule of Insurance’.
- Publish a 2007 Risk Management Annual Report.
- Implement a prescription benefits management program (PMB) for the workers compensation program.
- Revise and implement changes to the City’s Return to Work Program.
- Compile a Risk Management Standard Operating Procedures Manual (SOP) for staff.
- Develop a Safety Reward/Recognition/Incentive Program.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Reduce 2008 workers' compensation claims cost per employee from prior year through prescription benefit management, medical bill audit and return to work program		12/31/07 Implementation	5% decrease
Employees trained through Defensive Driving Program		12/31/07 Implementation	500 employees
Increase staff professional development		8 Staff Develop Hours (SDH)	16 SDH

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	784,107	3,282,800	2,646,800	2,734,300	-17%
Materials & Supplies	4,447	5,100	5,500	5,900	16%
Contractual Services	21,004	29,500	31,500	29,200	-1%
Other Charges	5,158,477	8,466,000	10,503,000	10,173,900	20%
Liability Reserves	0	5,731,000	0	2,143,500	-63%
Improvements & Equipment	0	1,000	1,700	1,000	0%
Transfers to Other Funds	40,657	1,000	276,000	1,000	0%
TOTAL	6,008,692	17,516,400	13,464,500	15,088,800	-14%
FULL-TIME EMPLOYEES	5	5	5	5	0%

BUDGET CHANGES FOR 2008

The 2008 budget is 14% smaller than the original 2007 budget, due to smaller fund balances being available. Costs for liability claims payments have increased significantly in 2007 and are continued for 2008. This budget includes only \$2,143,500 in reserves to pay extraordinary claims. This is not an adequate amount for the long term. 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.

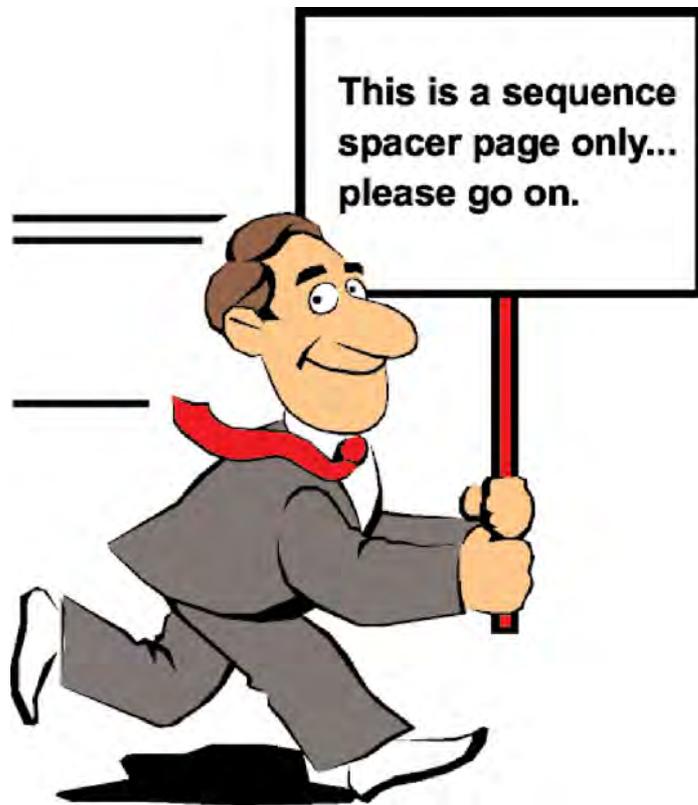
UNFUNDED NEEDS

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

2008 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	2
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	209	09	Office Specialist	1
			SUBTOTAL	4
			TOTAL	5

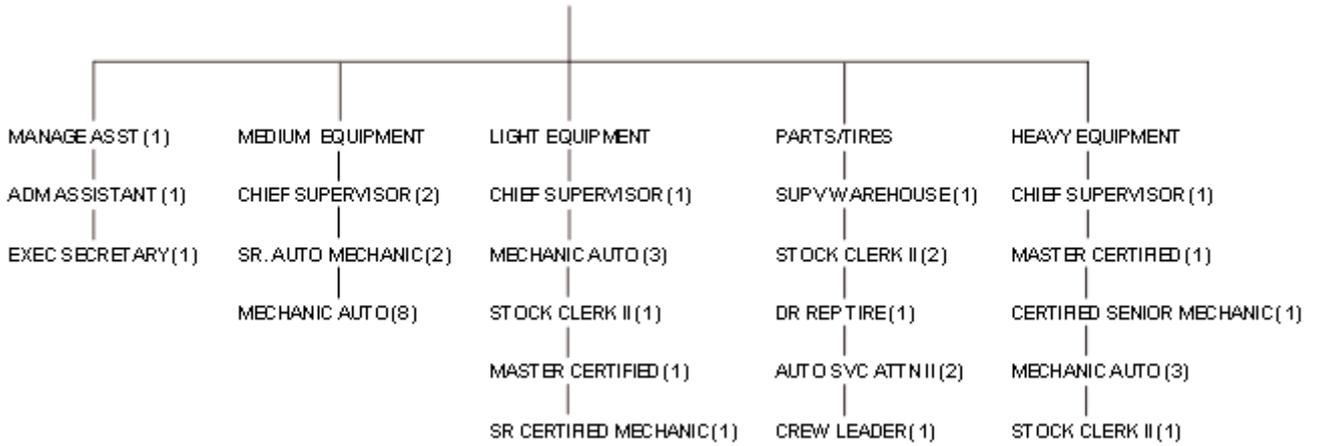


FLEET SERVICES FUND



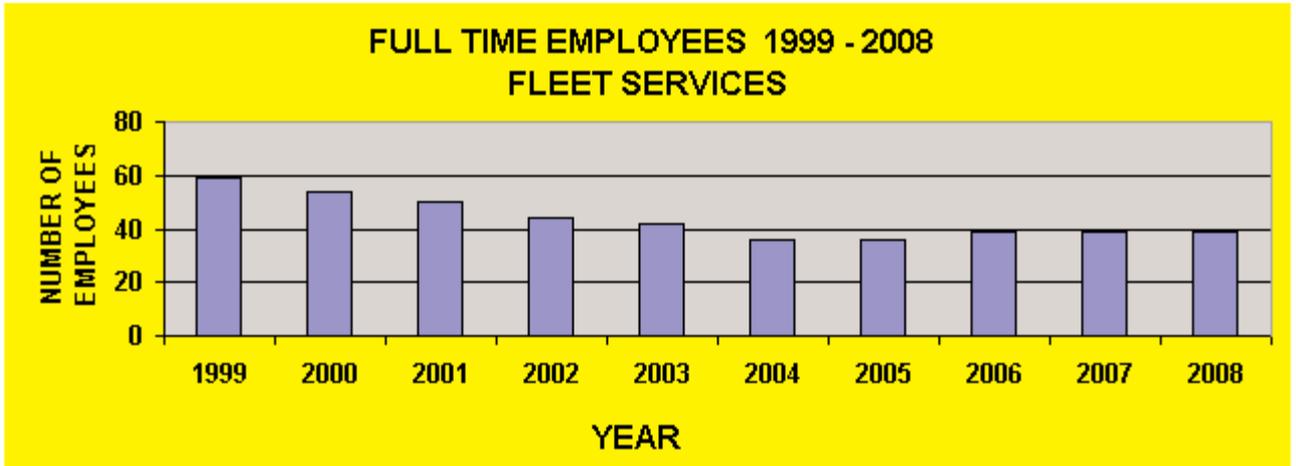
2008 ANNUAL OPERATING BUDGET

SUPERINTENDENT



2008 ANNUAL OPERATING BUDGET

Fleet Services



The number of Fleet Services employees has decreased significantly since 1999. This is due to better management, the City's program to replace outdated vehicles and equipment and more emphasis on operator care. No new positions are proposed for 2008.

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 39

DEPT 39 FLEET SERVICES

INDEX 390047

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
9410 Interest Earned	0	0	-22,000	0
9434 Gain/Loss Sale Of Securities	0	0	-600	0
9801 Miscellaneous	1,508	0	12,000	10,000
9802 Sale Of Scrap	1,569	0	3,000	2,000
9808 Commission on Concessions	2,106	0	200	0
9821 General Fund	2,875,789	2,880,900	3,218,100	3,323,600
9824 MPC	5,673	4,000	4,000	4,000
9825 W&S TRF/Revenue Div.	655,689	662,000	657,000	726,800
9838 CDBG	47,069	61,600	71,500	68,700
9841 Golf Enterprise Fund	7,822	9,900	23,100	21,000
9843 Economic Development	657	1,000	1,200	1,000
9882 Information Technology				10,000
TOTAL INDEX	3,597,882	3,619,400	3,967,500	4,167,100

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
1001 Official/Admin-Salaries	59,513	71,700	75,600	78,600
1003 Official/Admin-Special Pay	2,968	3,000	3,100	3,300
1005 Official/Admin-Car Allowance	2,400	2,400	2,400	2,400
1007 Official/Admin-Membership	435	500	500	500
1101 Professional-Salaries	33,084	34,000	37,800	37,800
1103 Professional-Special Pay	1,314	1,400	1,400	1,400
1401 Paraprofessional-Salaries	54,372	55,800	57,200	57,200
1403 Paraprofessional-Special Pay	2,146	2,200	2,300	2,300
1501 Office/Clerical-Salaries	113,261	113,600	111,600	113,800
1503 Office/Clerical-Special Pay	4,375	5,200	4,500	4,600
1601 Skilled Craft - Salaries	742,825	800,000	770,000	780,000
1602 Skilled Craft - Overtime	23,667	15,400	19,000	20,000
1603 Skilled Craft - Special Pay	32,088	33,600	31,700	32,400
1604 Skilled Craft - Training	1,308	2,000	3,000	6,000
1606 Skilled Craft - Clothing	6,715	6,600	7,000	7,000
1608 Skilled Craft – Medical Exams	1,128	400	600	600
1701 Service/Maintenance - Salaries	91,189	109,500	125,500	128,000
1702 Service/Maintenance - Overtime	6,067	7,300	4,000	4,100
1703 Service/Maintenance - Special Pay	3,887	3,800	5,100	5,200
1704 Service/Maintenance - Training	0	0	0	0
1801 Employee Retirement System	113,076	155,000	150,500	155,000
1805 Group Insurance	83,196	88,000	89,600	95,000
1906 Performance Pay Raise	0	40,000	0	105,200
1907 Medicare Trust Contributions	10,048	9,300	10,700	11,000
Total Personal Services	1,389,062	1,560,700	1,513,100	1,651,400
 Material & Supplies				
2101 Postage	30	100	100	100
2150 Office Supplies	6,571	8,000	8,000	8,000
2210 Gas And Diesel Fuel	22,874	60,500	53,100	58,000
2220 Medical Supplies	968	800	800	800
2230 Custodial	3,561	4,500	4,000	4,000
2240 Chemicals	1,204	1,500	1,000	1,500
2245 Safety	387	800	400	800
2250 Consumables	0	0	1,000	1,000
2270 Hand Tools/Small Equipment	5,234	5,500	7,000	6,000
2505 Motor Vehicles	250,020	193,500	300,000	313,800
2508 Tires / New	376,057	367,600	450,000	425,000
2511 Motor Oil	73,027	100,000	80,000	85,000
2520 Equipment	405,389	295,100	385,000	420,000
2543 Computer Software under \$500	409	0	400	400

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Material & Supplies (continued)				
2555 Building And Grounds	2,811	2,000	5,000	5,000
2599 Year End Inventory Adjustment	9,137	0	0	0
Total Material & Supplies	1,157,679	1,039,900	1,295,800	1,329,400
Contractual Services				
3120 Telephone	2,671	3,000	2,700	3,000
3121 Cellular Telephone	330	500	500	500
3125 Electricity	14,453	19,000	9,900	11,000
3130 Gas	6,116	11,000	10,000	10,000
3140 Supply/Small Equipment Rent	6,919	6,000	5,600	5,400
3215 Advertising	45	0	0	0
3230 Professional Service	93,475	109,000	110,000	110,000
3236 Copies	0	0	100	0
3510 Motor Vehicles	467,551	414,500	516,000	518,000
3520 Equipment And Tools	1,643	4,000	3,000	3,500
3525 Machinery And Equipment	421,896	340,000	383,000	420,300
3550 Communications Equipment	198	0	1,000	1,000
3555 Real Property	6,606	5,000	10,000	5,000
Total Contractual Services	1,021,903	912,000	1,051,800	1,087,700
Other Charges				
4169 Interest-Internal Ex	28,833	0	0	0
Total Other Charges	28,833	0	0	0
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	0	0	100	0
4550 Office/Reproduction Equipment	-4,002	0	5,200	0
4557 Tools & Equipment	4,004	17,000	11,700	6,000
4570 Machinery/Equipment	0	0	0	0
Total Improvements & Equipment	2	17,000	17,000	6,000
Transfers				
5109 Notes Payable	2,970	19,800	19,800	19,800
5208 Transfer To General	68,000	70,000	70,000	72,800
Total Transfers	70,970	89,800	89,800	92,600
GRAND TOTAL EXPENSES	3,668,449	3,619,400	3,967,500	4,167,100

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
FLEET SERVICES

INDEX CODE
390047

Dwayne Majors, Superintendent

DIVISION OVERVIEW

Fleet Services handles 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.

2007 ACCOMPLISHMENTS

- Fleet Services has kept the repeat work to less than 1% for eight consecutive years.
- Turnaround times for 2006 are as follows: 61% within 24 hours; 17% within 48 hours; 22% 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.

2008 GOALS AND OBJECTIVES

Balance staffing to workloads between the three shops to assure that all mechanics are productive and billing the appropriate number of hours.

Continue to 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.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Vehicles maintained	1,082	1,100	1,086
Heavy equipment items maintained	341	329	329
Vehicle repairs made	13,125	11,900	11,000
Road service calls	1,210	1,200	1,100
Preventive maintenance actions taken	3,321	3,240	3,400
% of vehicles returned to service within 24 hours	60%	61%	70%
New vehicles/equipment items purchased	117	218	100

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,389,062	1,560,700	1,513,100	1,651,400	6%
Materials & Supplies	1,157,679	1,039,900	1,295,800	1,315,600	27%
Contractual Services	1,021,903	912,000	1,051,800	1,087,700	19%
Other Charges	28,833	0	0	0	0%
Improvements & Equipment	2	17,000	17,000	6,000	-65%
Transfers to Other Funds	70,970	89,800	89,800	92,600	3%
TOTAL	3,668,449	3,619,400	3,967,500	4,153,300	15%

FULL-TIME EMPLOYEES	36	39	39	39	0
----------------------------	-----------	-----------	-----------	-----------	----------

BUDGET CHANGES FOR 2008

The proposed 2008 budget for Fleet Services increases by 15% over the original 2007 budget, but by only 5% over estimated 2007 spending. Costs for supplies and outside repairs increased in 2007 and are budgeted at the same level in 2008. The decision to retain 80+ old Police vehicles to use in the take-home car program increased costs for Police, while costs continue to increase to maintain the DOS fleet of heavy equipment.

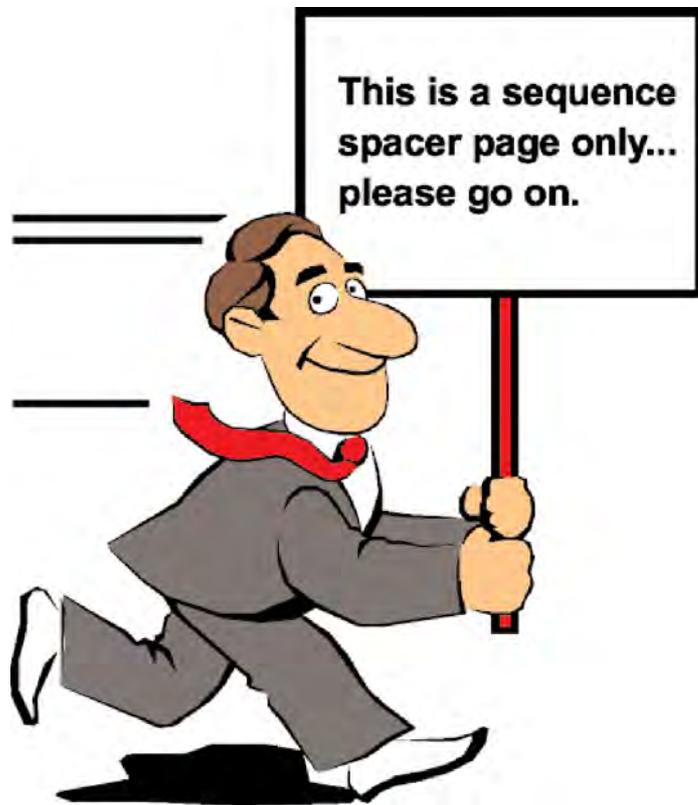
UNFUNDED NEEDS

Two (2) ¾ Ton Pickup w/Tommy Lifts w/Air Compressor for Tire Shop, \$27,000 ea.

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	445	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professionals	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	145	10	Executive Secretary	1
	277	9	Stock Clerk II	4
	301	12	Supervisor Warehouse	1
	077	15	Chief Sup. Vehicle Main.	4
27 Skilled Craft	411	12	Senior CertifiedAuto Mechanic	3
	412	11	Mechanic Automotive	15
	470	12	Master Certified Mechanic	3
	041	6	Automotive Service Attendant II	2
28 Service/Maintenance	135	8	Driver/Repairman, Tire	2
	041	6	Automotive Service Attendant II	2
	040	6	Crew Member	1
			SUBTOTAL	38
			TOTAL	39

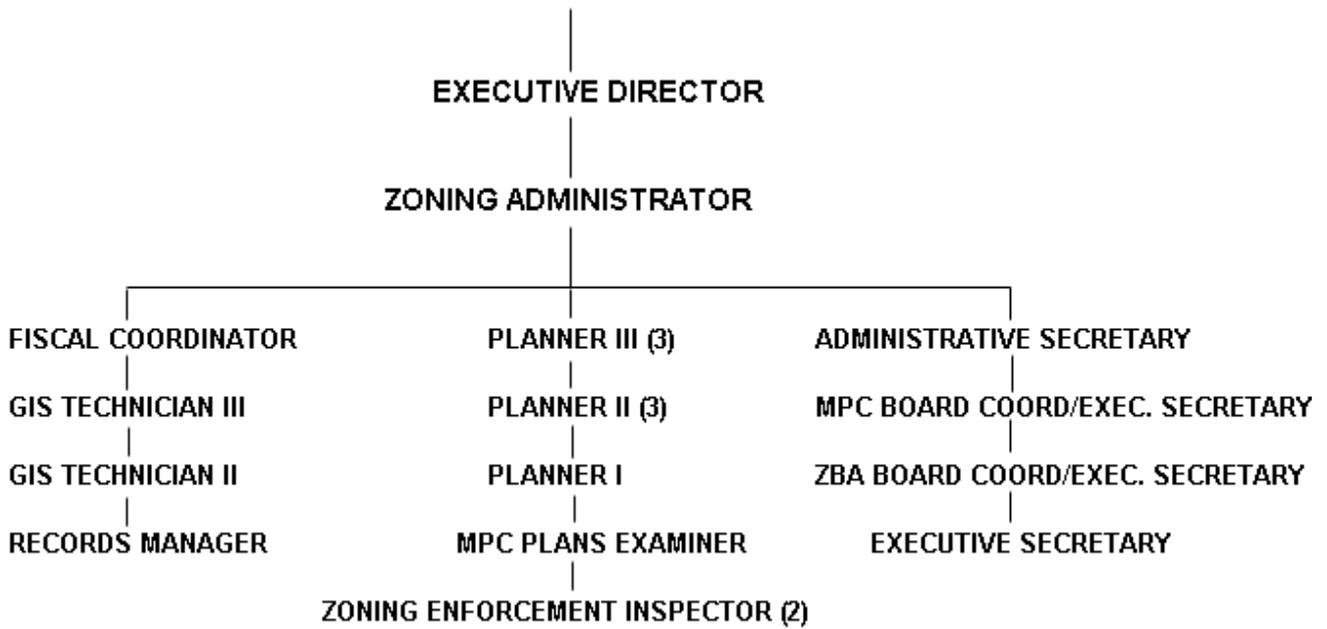


METROPOLITAN PLANNING COMMISSION SPECIAL REVENUE FUND



2008 ANNUAL OPERATING BUDGET

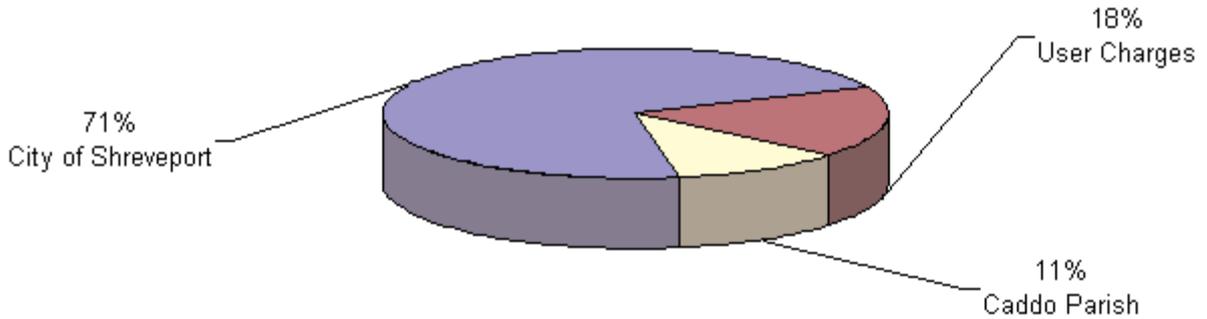
METROPOLITAN PLANNING COMMISSION



2008 ANNUAL OPERATING BUDGET

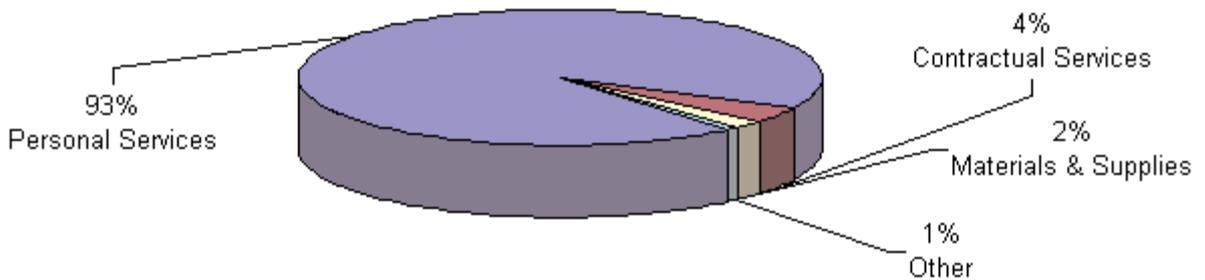
METROPOLITAN PLANNING COMMISSION

SOURCES OF REVENUES - 2008



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.

USES OF FUNDS - 2008



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

2008 ANNUAL OPERATING BUDGET

MPC SPECIAL REVENUE FUND

MAJOR REVENUE ASSUMPTIONS

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
SERVICE CHARGES				
Zoning Credits	153,150	125,000	145,000	120,000

Zoning credits are revenues received from applications for changes to the zoning ordinance/map, approval of planned unit development, 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.

CERTIFICATE OF OCCUPANCY/SIGN PERMITS	80,614	95,000	95,000	87,500
--	---------------	---------------	---------------	---------------

Fees charged for issuance of a City Certificate of Occupancy, which certifies that the use to be made of any land or buildings conforms to all zoning regulations and for sign permits.

INTERGOVERNMENTAL

Caddo Parish Contribution	153,000	153,000	153,000	153,000
----------------------------------	----------------	----------------	----------------	----------------

Caddo Parish's contribution has changed little in recent years.

OPERATING SUBSIDY

Subsidy from General Fund	875,158	958,500	892,500	953,200
----------------------------------	----------------	----------------	----------------	----------------

City of Shreveport's General Fund continues to be the primary funding source for this fund.

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 25

OTHER SPECIAL REVENUE

DEPT 25 METROPOLITAN PLANNING COMMISSION

INDEX 250043

		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
9099	Cert Of Occupancy-City	72,435	85,000	85,000	80,000
9102	Subdivision Filing Fees	0	0	0	26,000
9123	Sign Permits	8,179	10,000	10,000	7,500
9295	Sale Of Maps	1,576	1,200	1,200	1,000
9297	Zoning Credits	153,150	125,000	145,000	120,000
9801	Miscellaneous	37	0	0	0
9816	Operating Subsidy	875,158	958,500	892,500	953,200
9828	Op Subsidy-Caddo Parish	153,000	153,000	153,000	153,000
TOTAL INDEX		1,263,535	1,332,700	1,286,700	1,340,700

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services				
1001 Ofcl/Admin-Salaries	98,488	102,300	101,000	105,000
1003 Ofcl/Admin-Special	4,374	4,000	4,000	4,000
1004 Ofcl/Admin-Training	929	2,000	2,000	2,000
1005 Ofcl/Admin-Car Allow	3,000	3,000	3,000	3,000
1007 Ofcl/Admin-Membership	313	500	500	400
1101 Professional-Salaries	415,166	430,000	440,000	450,000
1103 Professional-Special Pay	17,321	15,000	15,000	15,000
1104 Professional-Training	8,455	10,000	12,000	12,000
1107 Professional-Membership	1,780	1,600	1,600	1,600
1201 Technician-Salaries	268,447	287,500	256,000	259,200
1203 Technician-Special Pay	11,285	10,000	10,000	10,000
1204 Technician-Training	0	1,000	1,000	1,000
1206 Technician-Clothing	610	1,000	1,000	0
1501 Office/Clerical-Salaries	164,158	171,000	174,000	179,000
1503 Office/Clerical-Special Pay	7,000	6,000	6,000	6,000
1507 Office/Clerical-Memberships	39	100	100	100
1801 Employee Ret System	23,916	29,000	30,000	32,000
1803 Deferred Compensation	54,160	56,000	57,000	59,000
1805 Group Insurance	66,576	68,000	68,000	72,000
1906 Performance Pay Raise	0	20,000	0	30,000
1907 Medicare Trust Contribution	10,127	10,000	11,000	11,300
Total Personal Services	1,156,144	1,228,000	1,193,200	1,252,600
Material & Supplies				
2101 Postage	12,487	10,000	10,000	10,000
2102 Photo/Reproduction/Printing	200	200	100	100
2140 Books And Publications	604	1,000	500	500
2150 Office Supplies	13,259	13,000	11,500	11,500
2210 Gas And Diesel Fuel	3,303	3,500	4,000	4,000
2270 Hand Tools/Small Equipment	0	0	0	0
2505 Motor Vehicles	27	0	0	0
2543 Computer Software under \$500	0	500	200	0
Total Material & Supplies	29,880	28,200	26,300	26,100

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Contractual Services				
3120 Telephone	7,048	9,000	8,500	8,500
3121 Cellular Telephone	6,681	8,000	6,000	6,000
3122 Paging Service	281	0	0	0
3160 Vehicle / Equip Rent	1,284	1,300	1,500	1,500
3190 Misc. Op. Services	234	600	500	400
3215 Advertising	4,512	5,000	3,500	3,500
3230 Professional Service	1,053	15,000	10,000	12,500
3235 Pubs. And Printing	336	400	400	400
3236 Copies	4,115	4,500	5,000	5,000
3240 Travel	10,129	11,000	11,000	10,000
3545 Computer /Reproduction Equipment	0	200	200	200
Total Contractual Services	35,673	55,000	46,600	48,000
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	1,435	5,000	5,000	5,000
4550 Office/Reproduction Equipment	21,900	12,500	11,600	5,000
4560 Vehicles	12,231	0	0	0
Total Improvements & Equipment	35,566	17,500	16,600	10,000
Transfers				
5109 Notes Payable	601	0	0	0
5930 Transfer To Fleet Service	5,673	4,000	4,000	4,000
Total Transfers	6,274	4,000	4,000	4,000
GRAND TOTAL EXPENSES	1,263,537	1,332,700	1,286,700	1,340,700

2008 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. By State authority, the MPC is empowered to make recommendations based on the approved Master Plan to the City Council and Caddo Parish Commission regarding virtually all matters relating to the physical development of the area, including the proper zoning and rezoning of parcels of land and the development or redevelopment of neighborhoods.

2007 ACCOMPLISHMENTS

A considerable amount of time is devoted to contested 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 more consistently expressed goals of the finished product is an ordinance that is a more efficient, flexible and streamlined process for the more common types of development.

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 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 staff members performing research or who might pursue designation as a certified planner.

2008 GOALS AND OBJECTIVES

Several key and integrated efforts will be required for a successful completion of the ordinance amendment and any other future strategic planning effort.

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 when the need arises.

2008 ANNUAL OPERATING BUDGET

2008 GOALS AND OBJECTIVES (continued)

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.

Ordinance Amendment / Smart Growth Initiatives: The specific goals of the amended ordinance are 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.

Comprehensive Planning: We held a major retreat for government officials and representatives of the community in December 2007. The retreat helped to define the appropriate role and format of a future comprehensive planning effort in our community. This effort will lead to further meetings among stakeholders that will result in a specific mechanism and organization for funding, directing and monitoring the performance of a comprehensive planning effort that could begin in 2008. The City's Riverfront Fund budget for 2008 contains \$250,000 to begin the comprehensive planning effort.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 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

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,156,144	1,228,000	1,193,200	1,252,600	2%
Materials & Supplies	29,880	28,200	26,300	26,100	-7%
Contractual Services	35,673	55,000	46,600	48,000	-13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	35,566	17,500	16,600	10,000	-43%
Transfers to Other Funds	6,274	4,000	4,000	4,000	0%
TOTAL	1,263,537	1,332,700	1,286,700	1,340,700	1%
FULL-TIME EMPLOYEES	20	20	20	20	0%

BUDGET CHANGES FOR 2008

The 2008 budget for the MPC is approximately 1% more than 2007. No staff changes are proposed. Master Plan efforts will be funded from sources outside the MPC budget.

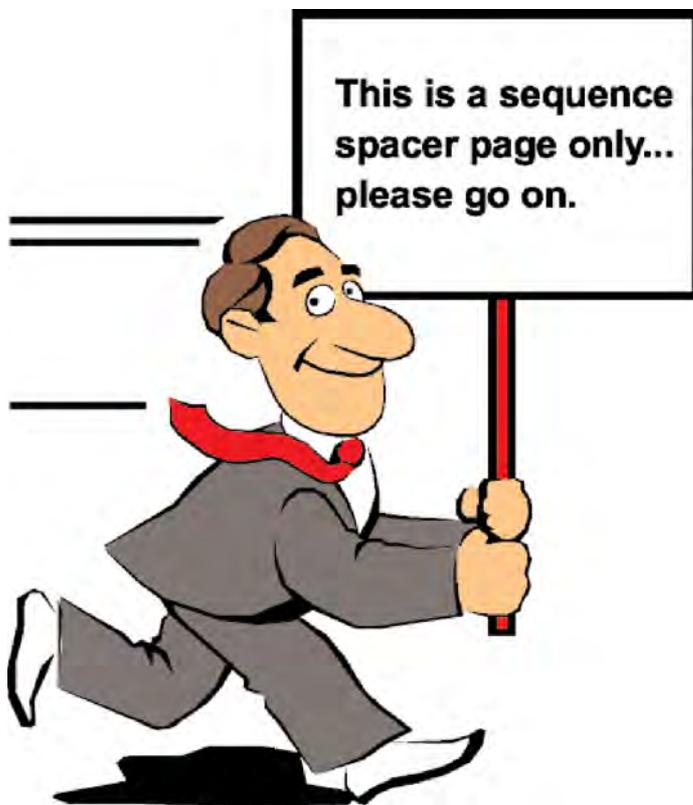
UNFUNDED NEEDS

None at this time.

2008 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
	507	A	Planner III	3
	506	A	Planner II	3
	505	A	Planner I	1
	149	A	Fiscal Coordinator	1
23 Technicians	536	A	MPC Plans Examiner	1
	509	A	Zoning Inspector	2
	535	A	GIS Tech III	1
	520	A	GIS Tech II	1
26 Office/Clerical	510	A	Administrative Secretary	1
	742	A	Executive Secretary	3
	540	A	Records Manager	1
			SUBTOTAL	20
			TOTAL	20

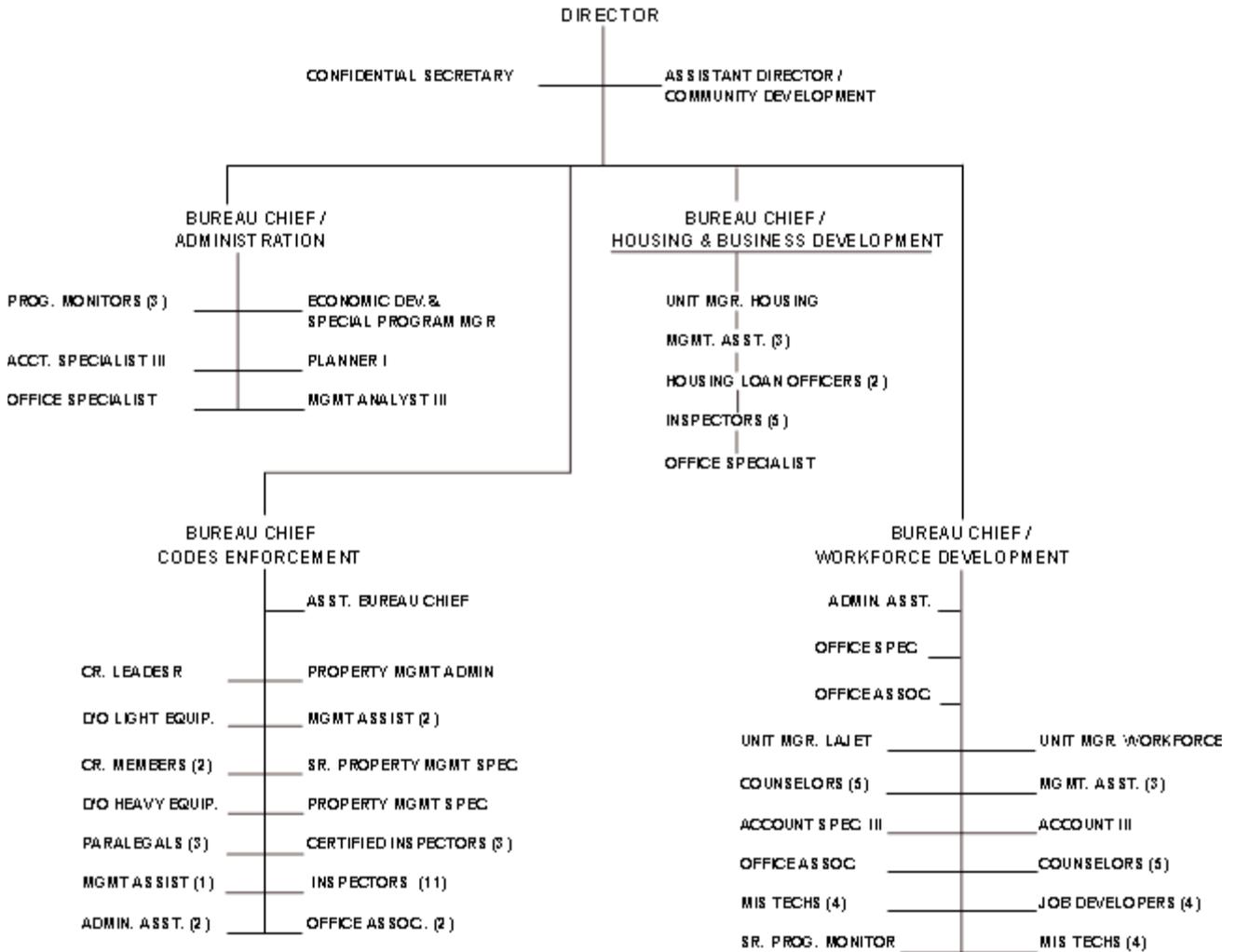


COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND



2008 ANNUAL OPERATING BUDGET

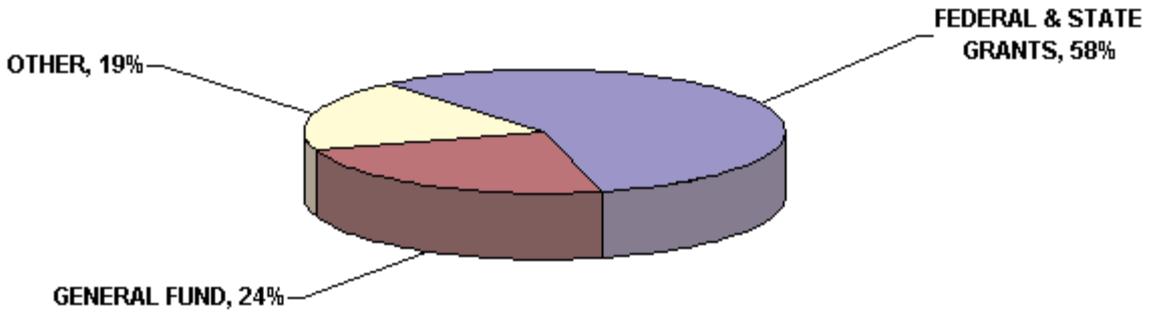
DEPARTMENT OF COMMUNITY DEVELOPMENT



2008 ANNUAL OPERATING BUDGET

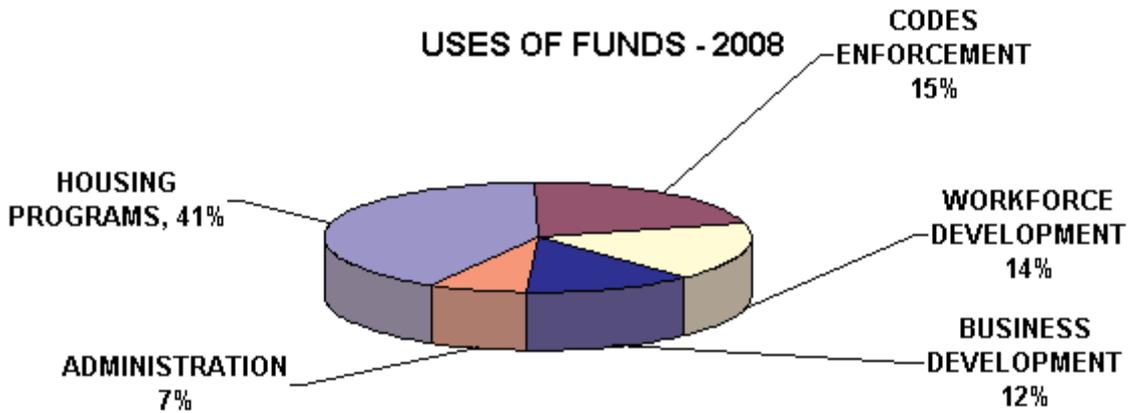
COMMUNITY DEVELOPMENT

SOURCES OF REVENUE - 2008



State and Federal grants for housing and workforce development provide 58% of the 2008 budget for the Department of Community Development. The General Fund provides most of the money for Property Standards activities. Program income makes up most of the “other” revenues.

USES OF FUNDS - 2008



Most of the expenditures within the Community Development Fund are for housing and workforce development activities and programs. The remainder is for codes enforcement programs, business development and administration.

2008 ANNUAL OPERATING BUDGET

Revenues

	ORIGINAL 2007 BUDGET	CURRENT 2007 BUDGET	2008 BUDGET
PRIOR YEAR REVENUES			
Prior-Year CDBG	1,189,600	2,164,100	1,075,000
Prior-Year HOME	1,477,600	1,477,600	330,300
Prior-Year HOME Program Income	600,000	1,442,900	600,000
Prior-Year HOPE Program Income	360,000	360,000	380,000
Prior-Year LAJET Grants	0	0	427,300
Prior-Year WIA Grants	617,900	617,900	2,317,100
Prior-Year SHMA Program Income	150,000	150,000	155,000
Prior-Year Housing Program Income	280,000	280,000	350,000
Prior-Year Riverfront Development	261,000	261,000	281,300
Prior-Year Section 108 (SICED)	1,723,700	1,723,700	1,323,700
Prior-Year EDI Grant	827,700	827,700	551,100
Prior-Year Bus. Development Program Income	400,000	400,000	500,000
Prior-Year Rental Rehab Prog. Income	90,000	90,000	5,000
Prior-Year FNMA Grant	490,100	676,100	0
SUBTOTAL	8,467,600	10,471,000	8,295,800
CURRENT YEAR REVENUES			
CDBG Entitlement	2,687,400	2,687,400	2,687,400
Housing Program Income	250,000	250,000	150,000
HOME Entitlement	1,370,000	1,370,000	1,369,900
HOME Program Income	200,000	200,000	200,000
HOME ADDI	22,500	22,500	22,500
HOPE Program Income	24,000	24,000	20,000
Federal Emergency Shelter Grant	115,100	115,100	115,100
State Emergency Shelter Grant	106,000	94,800	108,000
Basic Education Program Income	5,000	5,000	4,000
Transfer from General Fund	3,057,700	4,232,700	4,297,700
Transfer from Riverfront Fund	0	180,000	0
Transfer from Retained Risk Fund	0	275,000	0
Code Enforcement External Service Charges	300,000	300,000	273,000
Business Development Program Income	200,000	200,000	150,000

2008 ANNUAL OPERATING BUDGET

Revenues

	ORIGINAL 2007 BUDGET	CURRENT 2007 BUDGET	2008 BUDGET
CURRENT YEAR REVENUES (continued)			
Private Donations - PYHOS	7,000	7,000	8,000
Rental Rehab Program Income	12,000	12,000	8,000
SHMA Program Income	4,000	4,000	3,500
LAJET Grant	372,200	411,100	0
WIA Grant	1,570,300	1,818,600	0
National Emergency Grant	0	103,800	0
State Housing Grant	0	100,000	0
National Emergency Reserve Grant	0	105,700	0
Certificate of Indebtedness	0	0	136,000
SUBTOTAL	10,303,200	12,518,700	9,537,100
GRAND TOTAL	18,770,800	22,989,700	17,832,900

2008 ANNUAL OPERATING BUDGET

EXPENDITURES

FROM PRIOR YEAR REVENUE	ORIGINAL 2007 BUDGET	CURRENT 2007 BUDGET	2008 BUDGET
EDI Grant	412,200	412,200	281,300
SICED Grant	1,723,700	1,723,700	1,323,700
HOME Program	2,077,600	2,920,200	930,300
LA-JET Program	0	0	427,300
WIA Workforce Development Grants	617,900	617,900	2,317,100
Neighborhood Recovery Program	490,100	676,100	0
Loan Repayment Account	676,500	676,500	551,100
Misc. Programs (HOPE, SHMA, Rental Rehab)	600,000	600,000	540,000
Revolving Loan Program	400,000	400,000	500,000
CDBG Programs	1,469,600	2,444,400	1,425,000
SUBTOTAL	8,467,600	10,471,000	8,295,800

2008 ANNUAL OPERATING BUDGET

EXPENDITURES

FROM CURRENT YEAR REVENUES	ORIGINAL 2007 BUDGET	CURRENT 2007 BUDGET	2008 BUDGET
COMMUNITY DEVELOPMENT ADMINISTRATION			
Personal Services	618,400	617,400	663,500
Materials and Supplies	13,600	14,600	14,100
Contractual Services	90,600	90,600	63,500
Other Charges	0	0	200
Improvements & Equipment	0	0	5,000
Transfer to Capital Projects	300,000	300,000	300,000
Transfer to General Fund	60,000	30,000	40,700
Transfer to Fleet Services Fund	2,800	2,800	3,000
Transfer to Information Technology Fund	0	30,000	33,700
SUBTOTAL	1,085,400	1,085,400	1,123,700
Federal ESG Grant	115,100	115,100	115,100
State ESG Grant	106,000	94,800	108,000
Public Services	0	180,000	0
TOTAL ADMINISTRATION	1,306,500	1,475,300	1,346,800
HOUSING AND BUSINESS DEVELOPMENT			
Personal Services	552,900	585,900	644,000
Materials and Supplies	19,500	19,500	20,900
Contractual Services	83,300	46,300	49,800
Other Charges	0	0	0
Improvements and Equipment	8,000	8,000	5,500
Transfer to General Fund	123,000	51,700	60,000
Transfer to Fleet Services Fund	4,300	8,300	6,500
Transfer to Information Technology Fund	0	71,300	71,300
SUBTOTAL	791,000	791,000	858,000

2008 ANNUAL OPERATING BUDGET

EXPENDITURES

FROM CURRENT YEAR REVENUES	ORIGINAL 2007 BUDGET	CURRENT 2007 BUDGET	2008 BUDGET
HOUSING AND BUSINESS DEVELOPMENT			
Basic Education Program	5,000	5,000	4,000
Business Development Loan Fund	200,000	200,000	150,000
SUBTOTAL	205,000	205,000	154,000
Housing Program - CBDG	1,800,000	1,800,000	1,685,000
HOME Program	1,345,700	1,345,700	1,320,700
HOME ADDI	22,500	22,500	22,500
Paint Your Heart Out - Private Donations	7,000	7,000	8,000
Housing Program – State Grant	0	100,000	0
Misc Programs (HOPE, SHMA, Rental Rehab)	40,000	40,000	31,500
SUBTOTAL	3,215,200	3,315,200	3,067,700
TOTAL - HOUSING/BUSINESS DEVELOPMENT	4,211,200	4,311,200	4,079,700

2008 ANNUAL OPERATING BUDGET

EXPENDITURES

	ORIGINAL 2007 BUDGET	CURRENT 2007 BUDGET	2008 BUDGET
WORKFORCE DEVELOPMENT			
WIA Grants	1,570,300	1,818,600	0
Nat'l Reserve	0	105,700	0
National Emerg.	0	103,800	0
LAJET	372,200	411,100	0
Summer Jobs for Youth	0	375,000	375,000
TOTAL - WORKFORCE DEVELOPMENT	1,942,500	2,814,200	375,000
PROPERTY STANDARDS			
Personal Services	888,600	1,018,600	1,165,000
Materials and Supplies	126,300	132,300	122,300
Contractual Services	926,100	1,496,100	1,285,500
Other Charges	765,000	1,040,000	988,300
Improvements & Equipment	75,000	164,000	120,000
Transfer to Fleet Services Fund	54,500	59,500	54,500
Notes Payable	7,500	7,500	0
TOTAL - CODES ENFORCEMENT	2,843,000	3,918,000	3,735,600
TOTAL - 2008 REVENUES	10,303,200	12,518,700	9,537,100
GRAND TOTAL	18,770,800	22,989,700	17,832,900

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2006	2007	2007	2008
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 260018	Community Development - Administration				
9801	Miscellaneous	543	0	0	0
9805	Auction Proceeds	0	0	6,000	0
9821	General Fund	199,800	262,500	262,500	310,900
9845	CDBG Program Income	922	0	0	38,600
9902	Home Entitlement	99,752	74,500	74,500	74,200
9940	Hud-Comm. Development	921,802	748,400	636,100	700,000
	TOTAL INDEX	1,222,819	1,085,400	979,100	1,123,700
INDEX: 260067	Bureau of Housing and Business Development				
9821	General Fund	195,100	252,200	252,200	269,200
9902	Home Entitlement	45,948	149,800	149,800	175,000
9940	Hud-Comm. Development	587,444	389,000	373,000	413,800
	TOTAL INDEX	828,492	791,000	775,000	858,000
INDEX: 260109	Bureau of Workforce Development				
9626	LA Dept Of Labor	174,063	238,000	238,000	238,000
	TOTAL INDEX	174,063	238,000	238,000	238,000
INDEX: 260208	Codes Enforcement				
9031	Delinquent Ad Val Ta	16,347	25,000	20,000	20,000
9518	Lot Mowing Fees	295,728	150,000	150,000	150,000
9521	Demolition Fees	223,550	120,000	100,000	100,000
9526	Securing Structures	14,362	5,000	3,000	3,000
9821	General Fund	1,968,070	2,543,000	3,069,600	3,342,600
9843	Economic Development	40,000	0	275,000	0
9845	CDBG Program Income	109,364	0	0	0
9851	Certif Of Indebtedness	0	0	0	120,000
	TOTAL INDEX	2,667,421	2,843,000	3,617,600	3,735,600
INDEX: 540013	Federal Emergency Shelter				
9908	Federal Emergency Shelter	135,514	115,100	115,100	115,100
	TOTAL INDEX	135,514	115,100	115,100	115,100

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26 Community Development	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
DEPT: 26 Community Development				
INDEX: 540021 State Emergency Shelter				
9926 State Grant	119,557	106,000	94,800	108,000
TOTAL INDEX	119,557	106,000	94,800	108,000
INDEX: 540575 Public Service Projects				
9821 General Fund	255,000	0	0	0
9847 Riverfront	0	0	180,000	0
9940 Hud-Comm. Developmen	261,056	400,000	400,000	400,000
TOTAL INDEX	516,056	400,000	580,000	400,000
INDEX: 541201 Loan Program - CDBG				
9410 Interest Earned	455	0	0	0
9434 Gain/Loss Sale -Securities	-8	0	0	0
9831 Current Yr Fd Balanc	0	400,000	0	500,000
9845 CDBG Program Income	212,073	200,000	0	150,000
TOTAL INDEX	212,520	600,000	0	650,000
INDEX: 541219 Loan Program - Sales Tax				
9811 Imprvmnt & Cost Reim	4,425	0	0	0
9844 Sales Tax Program Income	1,031	5,000	3,800	4,000
TOTAL INDEX	5,456	5,000	3,800	4,000
INDEX: 541367 LA.J.E.T Program				
9629 La Dept of Social Services	370,843	372,200	412,100	427,300
TOTAL INDEX	370,843	372,200	412,100	427,300
INDEX: 541391 WIA - Adult				
9626 LA Dept Of Labor	1,015,755	587,600	680,700	712,000
TOTAL INDEX	1,015,755	587,600	680,700	712,000
INDEX: 541409 WIA - Youth				
9626 LA Dept Of Labor	376,910	617,900	511,000	453,400
TOTAL INDEX	376,910	617,900	511,000	453,400

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2006	2007	2007	2008
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 541417	WIA - Dislocated Workers				
9626	LA Dept Of Labor	444,896	634,200	358,500	803,200
	TOTAL INDEX	444,896	634,200	358,500	803,200
INDEX: 541706	Paint Your Heart Out-Private				
9917	Private Donations	0	7,000	8,700	8,000
	TOTAL INDEX	0	7,000	8,700	8,000
INDEX: 541717	Paint Your Heart Out-Federal				
9917	Private Donations	7,699	0	0	0
9940	Hud-Comm. Developmen	353,446	0	0	0
	TOTAL INDEX	361,145	0	0	0
INDEX: 541748	NHS-CHDO				
9902	Home Entitlement	25,000	274,000	368,500	462,400
	TOTAL INDEX	25,000	274,000	368,500	462,400
INDEX: 541755	CDBG Program Income				
9410	Interest Earned	32,681	0	0	0
9434	Gain/Loss Sale - Securities	2,951	0	0	0
9831	Current Yr Fd Balanc	0	280,000	99,000	350,000
9845	CDBG Program Income	208,163	250,000	160,000	111,400
9940	Hud-Comm. Developmen	0	0	0	0
	TOTAL INDEX	243,795	530,000	259,000	461,400
INDEX: 541763	Home Program Income				
9410	Interest Earned	50,112	0	0	0
9434	Gain/Loss Sale - Securities	2,725	0	0	0
9831	Current Yr Fd Balanc	0	600,000	0	600,000
9848	Home Program Income	260,282	200,000	0	200,000
	TOTAL INDEX	313,119	800,000	0	800,000
INDEX: 541771	SHMA Program Income				
9831	Current Yr Fd Balanc	0	150,000	0	155,000
9857	S'Port Home Mort Prog Inc	4,125	4,000	200	3,500
	TOTAL INDEX	4,125	154,000	200	158,500

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2006	2007	2007	2008
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 541789	Hope III Program Income				
9410	Interest Earned	16,452	0	0	0
9434	Gain/Loss Sale - Securities	1,020	0	0	0
9831	Current Yr Fd Balanc	0	360,000	0	380,000
9849	Hope Program Income	32,700	24,000	0	20,000
	TOTAL INDEX	50,172	384,000	0	400,000
INDEX: 541946	Wheel Chair Ramp				
9940	Hud-Comm. Developmen	49,175	0	0	0
	TOTAL INDEX	49,175	0	0	0
INDEX: 542050	Leased Housing Rehabilitation				
9410	Interest Earned	4,341	0	0	0
9434	Gain/Loss Sale - Securities	382	0	0	0
9831	Current Yr Fd Balanc	0	90,000	93,500	5,000
9860	Rental Rehab Prog. Income	13,542	12,000	10,000	8,000
	TOTAL INDEX	18,265	102,000	103,500	13,000
INDEX: 542068	Lot Purchases				
9940	Hud-Comm. Developmen	41,290	0	0	0
	TOTAL INDEX	41,290	0	0	0
INDEX: 542076	Section 108 (Fairmont)				
9940	Hud-Comm. Developmen	0	0	0	0
	TOTAL INDEX	0	0	0	0
INDEX: 542134	Emergency Rehab				
9821	General Fund	100,000	0	0	0
9940	Hud-Comm. Developmen	102,434	0	0	0
	TOTAL INDEX	202,434	0	0	0
INDEX: 542142	Reconstruction				
9940	Hud-Comm. Developmen	415	0	0	0
	TOTAL INDEX	415	0	0	0
INDEX: 542217	World Changers				
9940	Hud-Comm. Developmen	61,792	0	0	0
	TOTAL INDEX	61,792	0	0	0

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2006	2007	2007	2008
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 542225	HAPPI Program				
9902	Home Entitlement	58,859	0	0	0
9940	Hud-Comm. Developmen	0	0	0	0
	TOTAL INDEX	58,859	0	0	0
INDEX: 542233	Red River Entertainment, Section 108				
9847	Riverfront	563,400	0	0	0
	TOTAL INDEX	563,400	0	0	0
INDEX: 542241	EDI Loan Program				
9831	Current Yr Fd Balanc	0	261,000	18,700	281,300
9940	Hud-Comm. Developmen	3,623	151,200	91,300	0
	TOTAL INDEX	3,623	412,200	110,000	281,300
INDEX: 542258	Section 108 (SICED)				
9845	CDBG Program Income	21,295	0	0	0
9916	Other Gifts And Fede	0	1,723,700	700,000	1,323,700
9940	Hud-Comm. Development	2,868	0	0	0
	TOTAL INDEX	24,163	1,723,700	700,000	1,323,700
INDEX: 542308	Home Programs				
9879	Home Recapture	0	2,349,300	0	0
9902	Home Entitlement	57,366	0	600,000	988,600
	TOTAL INDEX	57,366	2,349,300	600,000	988,600
INDEX: 542316	Housing Programs				
9940	Hud-Comm. Development	2,850	881,700	881,700	838,600
	TOTAL INDEX	2,850	881,700	881,700	838,600
INDEX: 542324	Neighborhood Recovery				
9916	Other Gifts And Fede	0	490,100	490,100	0
9940	Hud-Comm. Development	219,857	82,900	82,900	0
	TOTAL INDEX	219,857	573,000	573,000	0

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2006	2007	2007	2008
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 542332	STEP Grant				
9626	LA Dept Of Labor	107,188	110,500	110,500	110,500
	TOTAL INDEX	107,188	110,500	110,500	110,500
INDEX: 542340	ADDI				
9902	Home Entitlement	22,500	22,500	22,500	22,500
	TOTAL INDEX	22,500	22,500	22,500	22,500
INDEX: 542357	Special Projects				
9940	Hud-Comm. Developmen	13,898	375,000	274,500	675,000
	TOTAL INDEX	13,898	375,000	274,500	675,000
INDEX: 542365	Total Commitment				
9821	General Fund	50,000	0	0	0
9940	Hud-Comm. Developmen	329,932	666,800	571,500	700,000
	TOTAL INDEX	379,932	666,800	571,500	700,000
INDEX: 542373	Shreveport Bossier Rescue Mission				
9902	Home Entitlement	50,000	0	0	0
	TOTAL INDEX	50,000	0	0	0
INDEX: 542407	Displaced Workers- Hurricane Katrina				
9626	LA Dept Of Labor	1,012,429	0	0	0
	TOTAL INDEX	1,012,429	0	0	0
INDEX: 542415	Raised the Roof				
9940	Hud-Comm. Developmen	93,714	0	0	0
	TOTAL INDEX	93,714	0	0	0
INDEX: 542423	Homeowner Limited Repair				
9802	Sale Of Scrap	0	0	0	0
9821	General Fund	200,000	0	0	0
9940	Hud- Comm. Development	5,339	0	0	0
	TOTAL INDEX	205,339	0	0	0

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2006	2007	2007	2008
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 542431	Economic Opportunity Corridor Grants				
9843	Economic Development	0	0	50,000	0
9847	Riverfront	50,000	0	0	0
	TOTAL INDEX	50,000	0	50,000	0
INDEX: 542506	EDI Grant Loan Repayment				
9940	Hud-Comm. Developmen	0	676,500	125,400	551,100
	TOTAL INDEX	0	676,500	125,400	551,100
INDEX: 20541938	Wheel Chair Ramp				
9940	Hud-Comm. Developmen	1,530	0	0	0
	TOTAL INDEX	1,530	0	0	0
INDEX: 20542076	Section 108				
9940	Hud-Comm. Developmen	330,170	333,200	333,200	0
	TOTAL INDEX	330,170	333,200	333,200	0
INDEX: 98541979	S'Port Renewal Ltd				
9410	Interest Earned	967	0	700	0
9434	Gain.Loss Sale Of Securities	65	0	20	0
	TOTAL INDEX	1032	0	720	0
INDEX: 99541748	CHDO Community Housing				
9626	Home Entitlement	21,033	0	0	0
	TOTAL INDEX	21,033	0	0	0
INDEX: 541425	Teen Works				
9821	General Fund	150,000	0	375,000	375,000
	TOTAL INDEX	150,000	0	375,000	375,000
INDEX: 541904	Housing Demolition				
9940	Hud- Comm.. Development	0	0	0	35,000
	TOTAL INDEX	0	0	0	35,000
	GRAND TOTAL	12,829,912	18,770,000	13,833,620	17,832,900

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services				
1001 Ofcl/Admin-Salaries	367,860	374,000	422,900	477,700
1003 Ofcl/Admin-Special	15,327	15,000	16,600	16,700
1004 Ofcl/Admin-Training	16,904	15,700	14,000	16,200
1005 Ofcl/Admin-Car Allow	7,950	7,200	14,400	16,000
1007 Ofcl/Admin-Membershi	2,665	3,700	1,700	1,700
1101 Professnl-Salaries	723,061	973,700	998,000	1,024,300
1102 Professnl-Overtime	106	0	3,000	3,000
1103 Professnl-Special Pa	35,843	37,400	37,400	41,800
1104 Professnl-Training	19,725	23,500	25,300	25,500
1107 Professnl-Membership	269	100	1,900	1,900
1201 Technician-Salaries	338,442	397,100	385,000	432,300
1202 Technician-Overtime	0	0	3,000	5,000
1203 Technician-Special P	12,464	16,000	16,000	16,300
1204 Technician-Training	7,072	7,500	9,500	10,500
1206 Technician-Clothing	3,322	4,500	4,000	2,500
1207 Technician-Membershi	70	600	600	600
1208 Technician-Med Exams	280	300	300	300
1401 Paraprof.-Salaries	352,931	430,000	351,800	493,300
1403 Paraprof.-Special Pa	15,317	15,900	12,800	17,300
1404 Paraprof.-Training	660	6,200	4,600	7,500
1408 Paraprof.-Med Exams	120	0	0	0
1501 Ofc/Cler-Salaries	249,515	265,400	300,200	285,800
1502 Ofc/Cler-Overtime	0	0	1,000	2,000
1503 Ofc/Cler-Special Pay	11,678	10,200	12,900	12,200
1504 Ofc/Cler-Training	330	1,800	2,900	4,500
1508 Ofc/Cler-Med Exams	120	200	200	200
1701 Serv/Maint-Salaries	107,750	115,000	134,200	112,000
1702 Serv/Maint-Overtime	0	0	0	0
1703 Serv/Maint-Special P	4,383	4,000	4,000	4,000
1704 Serv/Maint-Training	90	100	100	100
1706 Serv/Maint-Clothing	0	1,000	1,000	2,000
1801 Employee Ret System	196,297	288,000	323,000	363,500
1803 Deferred Compensation	14,996	15,300	15,400	15,600
1805 Group Insurance	175,248	200,200	173,400	208,500
1903 Unemployment Insuran	12,427	5,000	5,000	5,000
1906 Performance Pay Rese	0	14,000	22,800	119,600
1907 Medicare Trust Contr	31,152	30,500	40,300	36,800

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services (continues)				
1908 Employer's Oasdi Con	34,363	16,300	49,900	31,500
1913 Exemplary Youth-Wk E	49,471	54,000	54,000	54,000
1921 Wages (Work Experien	486,183	141,500	770,000	467,100
1922 Worker's Comp (Work	15,254	16,500	50,700	23,000
Total Personal Services	3,309,645	3,507,400	4,283,800	4,357,800
Material & Supplies				
2101 Postage	63,116	71,800	74,400	76,800
2102 Photo/Reprod/Printin	15,353	9,000	4,100	5,800
2140 Books And Pubs.	1,551	3,200	3,200	10,000
2150 Office Supplies	57,990	56,700	53,900	66,500
2153 Office Furnishings	0	2,000	2,000	2,000
2210 Gas And Diesel Fuel	37,364	43,300	43,800	45,100
2220 Medical Supplies	0	600	300	600
2230 Custodial	479	800	700	600
2240 Chemicals	30	0	0	0
2245 Safety	0	500	500	500
2250 Consumables	8,671	11,500	14,300	13,800
2270 Hand Tools/Small Equ	1,383	0	0	0
2271 Minor Equipment	9,697	0	0	0
2290 Misc. Op.Supplies	0	1,000	0	1,000
2291 Training Materials /	0	0	17,100	22,900
2505 Motor Vehicles	108	1,000	0	1,000
2515 Small Engines	217	200	200	200
2520 Equipment	4,358	5,300	5,000	5,000
2540 Furniture And Fixtur	290	0	0	0
2543 Computer Software under \$500	2,528	4,500	4,200	5,500
2555 Building And Grounds	8,331	0	0	0
2565 Mechanical Electrica	0	0	0	0
2595 Paint	7,734	7,000	0	7,000
Total Material &Supplies	219,200	218,400	223,700	264,300
Contractual Services				
3120 Telephone	24,461	28,300	26,800	29,300
3121 Cellular Telephone	18,583	14,500	11,300	10,600
3125 Electricity	4	0	0	0
3170 Computer/Reprod Equi	7,767	13,200	14,600	13,000

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Contractual Services (continued)				
3190 Misc. Op. Services	8,964	11,300	800	800
3210 Legal	2,822	0	0	0
3215 Advertising	8,198	12,200	8,900	11,200
3230 Professional Service	1,058,221	1,145,000	1,528,800	1,354,700
3235 Pubs.And Printing	1,214	3,300	1,800	3,700
3236 Copies	8,117	7,400	9,700	11,400
3240 Travel	1,570	1,900	600	1,900
3290 Tuition (Classroom T	1,453,554	525,000	1,040,800	633,400
3295 OJT Contracts	7,076	50,500	5,000	50,500
3510 Motor Vehicles	7,530	400	0	400
3520 Equipment And Tools	1,364	0	100	0
3545 Computer /Reprod. Eq	28,292	28,300	28,400	28,800
3550 Communications Equip	1,440	1,500	1,500	1,500
3552 Audio Visual Equip	165	0	0	0
3555 Real Property	4,567	0	0	0
Total Contractual Services	2,643,909	1,842,800	2,679,100	2,151,200
Other Charges				
4110 Assessments And Taxes	45	0	0	0
4115 Recording Fees	47,496	40,500	45,500	40,200
4120 City Memberships	30	1,000	0	0
4125 Promotions	1,385	3,300	5,600	5,000
4126 Loans	711,361	4,150,000	1,572,000	4,026,100
4127 Grants	1,481,479	5,582,400	2,115,100	3,803,200
4129 Grants 1099	574,871	881,700	1,012,500	1,119,900
4131 Liability Insurance	589	600	600	600
4149 JTPA-Needs Based Pay	157,687	115,400	113,800	115,100
4162 Civic Appropriations	0	0	0	0
4170 Interest-External Ex	242,294	18,200	18,200	0
4172 Substd. Housing Demo	821,784	725,000	900,000	983,300
4189 Notes Payable Retired	852,000	315,000	315,000	0
4190 Misc Gen Expense	0	1,200	0	700
4199 Program Services	109,775	79,000	253,000	79,000
Total Other Charges	5,000,796	11,913,300	6,351,300	10,173,100

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4515 Non-Bldg. Improvemen	159,395	27,000	300	2,000
4525 Buildings	0	490,100	901,287	5,000
4543 Computer Software	3,368	1,100	800	2,000
4550 Ofc/Reprod Equip	25,546	25,600	98,700	42,300
4555 Audiovisual Equipmen	0	1,500	0	1,500
4560 Vehicles	40,765	70,200	70,200	55,000
4570 Machinery/Equip	0	0	0	85,000
Total Improvements & Equipment	229,074	615,500	1,071,287	192,800
Transfers				
5000 Transfer To Capital Proj	541,838	300,000	300,000	300,000
5109 Notes Payable	7,514	7,500	7,500	0
5201 Indirect Cost	246,068	297,900	201,100	220,000
5930 Transfer To Fleet Se	47,069	68,000	71,500	68,700
5935 Transfer to Information Technology	0	0	101,300	105,000
Total Transfers	842,489	673,400	681,400	693,700
GRAND TOTAL EXPENSES	12,245,113	19,151,000	15,290,587	17,832,900

2008 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. The department also implements code enforcement activities which enforce care of premises, weed abatement, inoperable vehicles, demolition and securing. Departmental funds are administered by four bureaus: Administration, Housing and Business Development, Workforce Development, and Codes Enforcement.

2007 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 127 neighborhood/community organizations in its four 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 summer youth employment program created jobs for 250 youth. Funds allocated for public services assisted 2,035 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, 627 individuals were provided homeless services. The department funded 19 asphalt street overlays in CDBG targeted neighborhoods. Over 150 housing units received repairs, rehabilitation, or were newly constructed using HUD funds. The department has completed an affordable gated neighborhood (Shepherd Place) in the MLK 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 completed the purchase of the Holy Rosary School which serves 366 persons, and also completed GAPS transitional living for the homeless mentally ill which has sixteen units. The department also submitted a Youthbuild application to the U.S. Department of Housing and Urban Development.

2008 GOALS AND OBJECTIVES

Work as a part of the City administrative team to improve the quality of life in the City's lower-income neighborhoods.

Promote new housing construction and rehabilitation in the inner city.

Promote inner-city economic development.

Work with the Administration to identify which agencies will locate in the new One-Stop Shop facility and begin to negotiate lease agreements with them.

Work with the Administration to determine the best organizational location for Property Standards.

2008 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	3,309,645	3,507,400	4,283,800	4,357,800	24%
Materials and Supplies	219,200	218,400	223,700	264,300	21%
Contractual Services	2,643,909	1,842,800	2,679,100	2,151,200	17%
Other Charges	5,000,796	11,913,300	6,351,300	10,173,100	-15%
Improvements and Equipment	229,074	615,500	1,071,287	192,800	-69%
Transfer to Fleet Services	47,069	68,000	71,500	68,700	1%
Transfer to Capital Projects Fund	541,838	300,000	300,000	300,000	0%
Notes Payable	7,514	7,500	7,500	0	-100%
Transfer to General Fund	246,068	297,900	201,100	220,000	-26%
Transfer to Information Technology	0	0	101,300	105,000	N/A
TOTAL	12,245,113	18,770,800	15,290,587	17,832,900	-5%
FULL-TIME POSITIONS	84	85	87	91	7%

BUDGET CHANGES FOR 2008

Federal funding for Community Development's programs has been shrinking in recent years. Although the 2008 budget reflects no change in this funding, it is possible that funding levels may be reduced once the Federal budget is adopted.

UNFUNDED NEEDS

None at this time.

2008 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.

2007 ACCOMPLISHMENTS

Funded thirteen public service projects designed to address the priority needs identified in the Consolidated Plan: Youth Services and Elderly Services. Utilized Federal and State Emergency Shelter Grants to fund eight projects each to help assist homeless persons and/or prevent homelessness. The Neighborhood Investment Program funded thirty four neighborhood/community organizations in 2007. 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.

2008 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.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Public Services Funded	14	13	10
Emergency Shelter Grant Funded	16	16	14
CHDOs	4	4	2
Neighborhood Investment Program Grants	41	34	35

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	537,967	618,400	617,400	663,500	7%
Materials & Supplies	11,202	13,600	14,600	14,100	4%
Contractual Services	37,171	90,600	90,600	63,500	-30%
Other Charges	0	0	0	200	0%
Improvements & Equipment	3,168	0	0	5,000	0%
Transfers to Other Funds	608,990	362,800	362,800	377,400	4%
TOTAL	1,198,498	1,085,400	1,085,400	1,123,700	4%

FULL-TIME EMPLOYEES	12	12	12	12	0%
----------------------------	-----------	-----------	-----------	-----------	-----------

BUDGET CHANGES FOR 2008

There are no significant changes in the 2008 Administration budget. Funding for professional services contracts is reduced. Personal Services increases to cover pay raises recommended by the 2007 salary survey.

UNFUNDED NEEDS

None at this time.

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	405	16	Economic Development & Special Programs Manager	1
			Management Analyst III	1
	468	13	Planner I	1
25 Paraprofessional	008	12	Accounting Specialist III	1
	060	11	Program Monitor	3
	209	9	Office Specialist	1
SUBTOTAL				8
TOTAL				12

2008 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.

2007 ACCOMPLISHMENTS

In the housing area, the bureau assisted 139 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. Ten new homes have been completed in the Shepherd Place project (a gated community project for low and moderate-income residents using a lease-purchase program) in the MLK area. The Business Development Unit has provided technical assistance to 43 participants through the BEST program. Three loans have been made under the Economic Development Initiative program funded by HUD.

2008 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.

2008 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	3
	439	14	Unit Manager	1
23 Technicians	159	12	Housing Inspector	5
25 Paraprofessional	209	9	Office Specialist	1
			SUBTOTAL	12
			TOTAL	13

2008 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, as well as the previously expired National Emergency Grant for hurricane evacuees. 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.
- The NEG program was in response to the hurricanes Katrina and Rita disaster and consisted of federal assistance to provide temporary jobs and training within the Shreveport metropolitan area. A One-Stop Comprehensive Workforce Center is also coordinated by the Bureau with other required partners, primarily the State Department of Labor and their Office of Employment Security.

2007 ACCOMPLISHMENTS

The City of Shreveport WIA program received an incentive grant from the Louisiana Workforce Commission in the amount of \$48,340 for the period of August 1, 2006 – June 30, 2007. These funds were awarded for providing outstanding service and performance to eligible WIA clients. The Bureau completed its final phase of the National Emergency Grant Program for Hurricane Katrina and Rita evacuees. To help provide assistance for evacuees in the Shreveport community, the Department received a grant in the amount of \$1,968,900 to fund 219 temporary job slots, provide classroom training, and supportive services. The jobs were designed to support projects that would provide food, clothing, shelter, and humanitarian assistance. Approximately 492 evacuees were enrolled. The Department launched its seasonal Summer Youth Jobs Program for 250 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 served 1,372 participants and 469 were placed in employment. The STEP Job Readiness program has completed its third year as of June 30, 2007, and has received notification of continued funding through the program year ending June 30, 2008. As of June 30, 2007, the program has served 164 participants, of that number 66 completed the program and 13 obtained employment. The LaJET program is receiving an additional \$40,000 for its program year ending September 30, 2007, and will receive an additional \$55,168 for the program year beginning October 1, 2007. We were given these additional funds because of the increased number of participants that we are serving. The LaJET program assessed 1,406 participants as of June 30, 2007, of that number 857 completed the program and 118 obtained employment.

2008 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2008

There is a significant change in Improvements and Equipment due to the mandatory establishment of the one-stop shop by the Department of Labor. This has required some division employees to be housed with the State's Office of Employment Security.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
22 Professionals	003	16	Accountant III	1
	437	13	Management Asst.	3
	439	14	Unit Manager	2
25 Para/Prof	008	12	Accounting Specialist III	1
	051	12	Counselor	10
	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	8
	208	07	Office Associate	2
	209	09	Office Specialist	1
			SUBTOTAL	34
			TOTAL	35

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
PROPERTY STANDARDS

INDEX CODE
260208

Jim Holt, Director

DIVISION OVERVIEW

The mission of the Property Standards division is to facilitate and improve the overall quality, health, safety and welfare for the citizens of Shreveport, and to ensure that the constitutional rights for every citizen through the enforcement of the property standards ordinance so that citizens can feel secure in their own homes.

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.

2007 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 and Operational Services to blitz neighborhoods in a short period of time, in an effort to cite all blighted conditions in those areas at one time.

2008 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. Streamline process for disposal of adjudicated properties. Provide property management services to the public and other City departments.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Lots cut by City contractors	6,326	18,000	20,000
Lots cut by City crews	413	1,200	1,500
Substandard structures secured	39	51	50
Houses demolished	183	243	300
Property standards inspections made	30,600	40,000	50,000
Property Standards Board cases heard	219	200	100
Inoperable vehicles tagged	1,523	3,505	3,000
Citations written	349	200	600
Complaints entered into CCAR system	2,059	3,500	4,000

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	796,898	888,600	1,002,000	1,165,000	31%
Materials & Supplies	127,247	136,300	126,300	122,300	-10%
Contractual Services	790,424	926,100	1,341,100	1,285,500	39%
Other Charges	856,168	765,000	940,000	988,300	29%
Improvements & Equipment	48,306	75,000	146,200	120,000	60%
Transfers to Other Funds	48,378	62,000	62,000	54,500	-12%
TOTAL	2,667,421	2,853,000	3,617,600	3,735,600	31%
 FULL-TIME EMPLOYEES	 27	 27	 31	 31	 15%

BUDGET CHANGES FOR 2008

The 2008 budget reflects the additional resources provided to Property Standards in mid-2007, as a part of the Mayor's Quality of Life Initiative (Operation T-BONE). A Heavy Equipment Operator is also added, to allow for more in-house disposal of heavy trash. A dump truck and two sedans are being purchased (\$120,000) as a part of the 2008 equipment funding package.

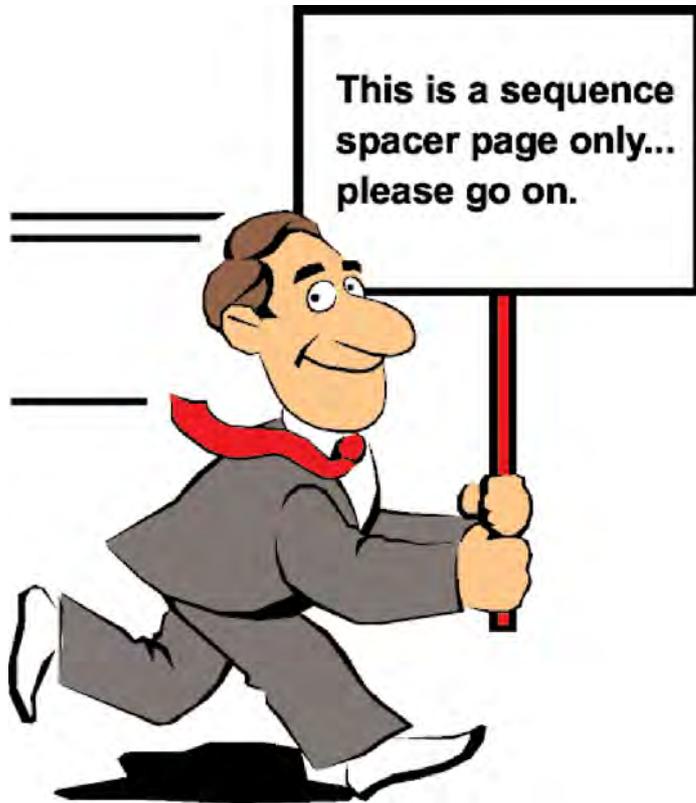
UNFUNDED NEEDS

Wireless communication system for inspectors.

2008 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	1
			SUBTOTAL	2
Classified				
22 Professionals	420	13	Paralegal	3
	437	13	Management Assistant	1
23 Technicians	359	10	Codes Enforcement Inspector	11
	481	12	Certified Codes Enforcement Inspector	3
25 Paraprof	209	9	Office Specialist	1
	436	11	Administrative Assistant	2
26 Office/Clerical	208	7	Office Associate	3
27 Skilled Craft	131	10	Driver, Heavy Equipment	1
	132	8	Driver, Lt Equip	1
28 Service/Maint.	462	6	Crew Member, Grounds	2
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	29
			TOTAL	31

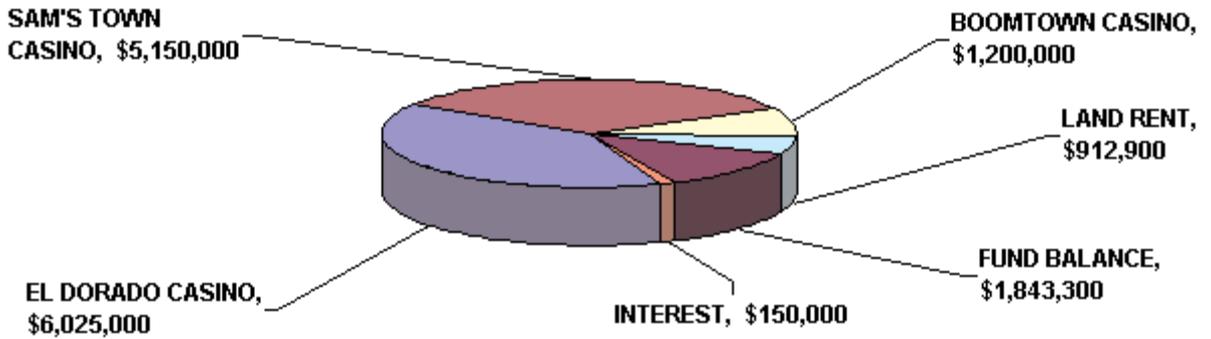


RIVERFRONT DEVELOPMENT



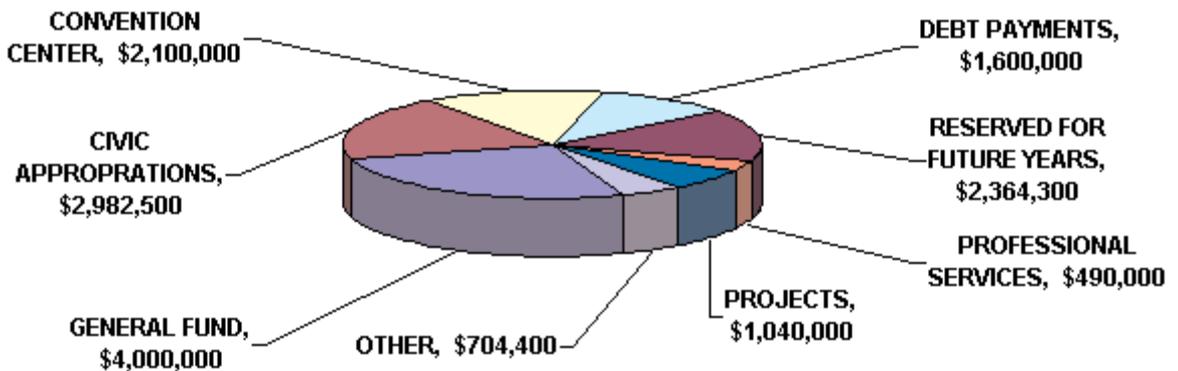
2008 ANNUAL OPERATING BUDGET

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. \$2,364,300 remains in reserve for future years.

2008 ANNUAL OPERATING BUDGET

RIVERFRONT DEVELOPMENT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2007	1,973,400
2007 Estimated Revenues	13,443,700
2007 Total Available for Expenditures	15,417,100
2007 Estimated Expenditures	13,573,800
Fund Balance December 31, 2007	1,843,300
2008 Estimated Revenues	13,437,900
2008 Total Available for Expenditures	15,281,200
2008 Estimated Expenditures	12,916,900
Estimated Operating Reserve as of December 31, 2008	2,364,300

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 20

DEPT 20 RIVERFRONT DEVELOPMENT

INDEX 200345

		2006	2007	2007	2008
		ACTUAL	BUDGET	ESTIMATE	BUDGET
9208	Land Rent	462,876	405,000	462,900	462,900
9209	Rent	450,000	450,000	450,000	450,000
9410	Interest Earned	152,581	130,000	150,000	150,000
9434	Gain/Loss Sale Of Securities	7,566	0	2,500	0
9801	Miscellaneous	12,173	0	3,300	0
9831	Current Yr Fd Balance	0	1,853,000	1,973,400	1,843,300
9861	Boomtown	1,211,042	1,180,000	1,200,000	1,200,000
9867	El Dorado/Hollywood Casino	4,522,064	4,000,000	4,650,000	4,650,000
9868	El Dorado/Hollywood Gaming Revenue	1,372,006	1,250,000	1,375,000	1,375,000
9869	Sam's Town Casino Head Tax	4,111,373	4,400,000	4,150,000	4,150,000
9878	Sam's Town Casino Gaming Revenue	1,057,275	1,000,000	1,000,000	1,000,000
TOTAL INDEX		13,358,956	14,668,000	15,417,100	15,281,200

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services				
1004 Ofcl/Admin-Training	0	0	600	0
1101 Professional-Salaries	125,852	146,000	88,000	75,000
1103 Professional-Special Pa	3,654	3,900	0	0
1104 Professional-Training	83	0	400	400
1105 Professional-Car Allowa	5,548	6,000	4,300	4,200
1107 Professional-Membership	50	0	0	0
1309 Prot.Serv.-Spec Even	0	0	0	250,000
1501 Ofc/Clerical-Salaries	35,041	32,000	0	0
1503 Ofc/Clerical-Special Pay	761	800	0	0
1803 Deferred Compensation	11,497	13,000	5,300	4,600
1805 Group Insurance	15,366	17,000	4,700	5,000
1906 Performance Pay Rese	0	5,000	0	0
1907 Medicare Trust Contribution	2,570	3,000	1,800	1,800
Total Personal Services	200,422	226,700	105,100	341,000
Material & Supplies				
2101 Postage	0	200	500	1,000
2102 Photo/Repord/Printin	457	0	500	5,000
2140 Books And Pubs.	177	200	800	800
2150 Office Supplies	233	800	800	800
2250 Consumables	161	500	200	200
Total Material & Supplies	1,028	1,700	2,800	7,800
Contractual Services				
3120 Telephone	2,419	2,500	3,300	3,500
3121 Cellular Telephone	3,547	3,000	2,000	2,000
3215 Advertising	97	1,000	1,000	10,000
3230 Professional Service	2,256,843	1,950,000	2,600,000	2,850,000
3235 Publications And Printing	30	100	100	100
3236 Copies	2,023	4,000	2,500	20,000
3240 Travel	0	0	0	0
Total Contractual Services	2,264,959	1,960,600	2,608,900	2,885,600

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Other Charges				
4120 City Memberships	1,500	1,500	1,500	5,000
4125 Promotions	0	1,000	1,000	5,000
4126 Loans	11	0	0	0
4162 Civic Appropriations	2,791,531	2,840,000	2,975,000	2,982,500
Total Other Charges	2,793,042	2,842,500	2,977,500	2,992,500
Operating Reserves				
4295 Operating Reserves	0	2,812,000	0	2,364,300
Total Operating Reserves	0	2,812,000	0	2,364,300
Improvements & Equipment				
	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers				
5000 Transfer To Capital Projects	939,200	750,000	2,750,000	1,040,000
5109 Notes Payable	1,526,702	2,725,000	1,600,000	1,600,000
5201 Indirect Cost	65,000	49,500	49,500	50,000
5208 Transfer To General	4,400,000	3,300,000	3,300,000	4,000,000
5702 Transfer To Police Grants	200,000	0	0	0
5908 Trans To Community Dev	50,000	0	180,000	0
Total Transfers	7,180,902	6,824,500	7,879,500	6,690,000
 GRAND TOTAL EXPENSES	 12,440,353	 14,668,000	 13,573,800	 15,281,200

2008 ANNUAL OPERATING BUDGET

CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2007 FUNDING	2008 REQUEST	2008 BUDGETED
African-American Multi-Cultural Tourism Commission	40,000	75,000	40,000
Air Shows	8,000	25,000	10,000
Barksdale Forward	112,500	112,500	112,500
BizCamp	60,000	75,000	60,000
Caddo Council on Aging	65,000	75,000	67,500
Caddo Council on Alcoholism/ Drug Abuse	22,500	30,000	20,000
Caddo-Bossier Film Assistance Office	10,000	0	0
Centerpoint	30,000	50,000	30,000
Center for the Advancement of Social Services & Education	0	200,000	0
December on the Red	16,500	20,000	16,500
First Step Services (indigent drug treatment)	11,400	0	0
Gingerbread House	20,000	20,000	10,000
Hilman House	9,000	0	0
Independence Bowl	100,000	100,000	100,000
LSU-S Center for Business Research	25,000	25,000	25,000
MLK Clinic	25,000	0	0
Multi-Cultural Center of the South (operating support)	200,000	200,000	200,000
Multi-Cultural Center of the South (6th grade project)	0	46,000	0
Neighborhood Investment Program	350,000	N/A	350,000
Northwest Louisiana Food Bank	5,000	10,000	10,000
Providence House	75,000	100,000	75,000
Regional Film Alliance	0	50,000	0
Robinson Film Center	200,000	200,000	200,000
Robinson's Rescue (free spay/neuter program)	0	36,000	0
Sci-Port	340,000	340,000	340,000
Shreveport Green	135,000	150,000	140,000
Shreveport Regional Arts Council (SRAC)	640,000	640,000	640,000
Shreveport Regional Sports Authority	225,000	275,000	275,000
Shreveport-Bossier Community Renewal	45,000	100,000	75,000
State Fair of Louisiana (security costs)	20,000	50,000	20,000
Volunteers of America (Dress for Success program)	0	24,692	10,000
Volunteers for Youth Justice (JUMPSTART/CASA program)	19,000	40,000	20,000
Volunteers for Youth Justice (FINS family services program)	0	93,842	90,000
Youth Council	10,000	0	0
Contingency	21,100	0	46,000
TOTAL	2,840,000	3,163,034	2,982,500

2008 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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	200,422	226,700	105,100	341,000	50%
Materials & Supplies	1,028	1,700	2,800	7,800	359%
Contractual Services	2,264,959	1,960,600	2,608,900	2,885,600	47%
Other Charges	2,793,042	2,842,500	2,977,500	2,992,500	5%
Operating Reserves	0	2,812,000	0	2,364,300	-16%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	7,180,902	6,824,500	7,879,500	6,690,000	-2%
TOTAL	12,440,353	14,668,000	13,573,800	15,281,200	4%
FULL-TIME EMPLOYEES	4	4	1	1	-75%

BUDGET CHANGES FOR 2008

The 2008 Riverfront Development Fund budget includes:

- \$900,000 (in Transfer to Other Funds) to provide partial funding for two construction projects that are a part of relocating all employees out of the decrepit City Hall Annex - \$300,000 for 50% of the cost of a new building to house DOS' Customer Service and Environmental Affairs and \$600,000 as part of a project (initially funded at \$1,000,000) to construct a new building to house Community Development and workforce-related state agencies.
- \$2,982,500 (in Other Charges) for payments to various civic agencies for economic development and community service activities. This is an increase of \$142,500 from 2007.
- \$250,000 in initial funding to begin a City Master Plan. Additional funding will be requested, once more definite cost figures are known.
- \$350,000 (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.

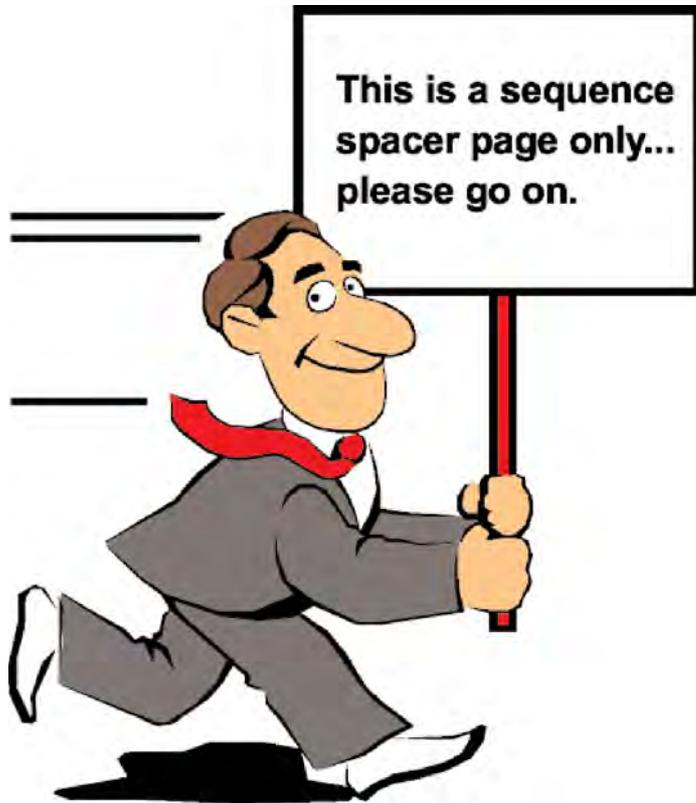
2008 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2008 (continued)

- Funds (in Contractual Services) to pay for Convention Center operations. For 2008, this is budgeted at \$2,100,000, about 5% less than the actual 2007 operating loss.
- \$250,000 in Personal Services to allow the Police Department to increase patrols in the downtown area, particularly on the Riverfront.
- \$260,000 in Contractual Services to allow DOS to contract out a portion of the mowing and litter pickup on Interstate routes.
- \$140,000 to replace the aging boilers at Municipal Auditorium.
- An Operating Reserve of \$2,364,300.
- A transfer of \$4,000,000 to the General Fund, to help maintain an adequate Operating Reserve.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	801	A	Film and Entertainment Coordinator	1
			TOTAL	1



POLICE GRANTS



2008 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS

GRANTS

	Carry-over Funding
Organized Crime Drug Enforcement Task Force 2007	59,000
Cameras Against Crime 2006	150,000
Federal ATF Grant 2007	10,000
Anti-Gang Initiative Grant	30,300
AFIS 2007	192,500
DARE 2007	107,700
Reduction of Crack/Drug Houses	4,900
Integrated Criminal Apprehension 2005	8,000
Multi-Jurisdictional Task Force 2007	81,500
Federal Judicial Assistance Grant 2005	9,600
Federal Justice Assistance Grant 2006	78,800
Federal Justice Assistance Grant 2007	274,000
Knock and Talk 2005	1,600
High-Intensity Drug Trafficking Area Grant 2007	22,500
Solving Cold Cases With DNA	62,000
Federal Interoperability Grant	1,015,000
Federal Interoperability Grant 2007	4,000,000
Terrorism Prevention Program 2006	155,100
Terrorism Prevention Program 2007	155,100
Shreveport Enforcement Project 2007	62,000
ICAP Grant 2007	27,900
PSN Crime/Gun Reduction Grant 2007	15,000
PSN Anti-Gang Initiative 2007	40,000
Safe Streets 2006	22,500
SUBTOTAL	6,585,000

2008 FUNDING

Organized Crime Drug Enforcement Task Force 2008	79,000
High-Intensity Drug Task Trafficking Area Grant 2008	32,000
Multi-Jurisdictional Task Force 2008	81,500
Shreveport Enforcement Project 2008	82,000
AFIS 2008	384,900
DARE Grant 2008	107,700
Safe Streets 2008	30,000
Federal ATF Grant 2008	14,000
SUBTOTAL	811,100

TOTAL	7,396,100
--------------	------------------

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 24250274

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
DARE 2005				
9926 State Grant	38,835	0	0	0
TOTAL INDEX	38,835	0	0	0

INDEX 26250274

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
DARE Grant 2006				
9926 State Grant	43,557	58,700	0	0
TOTAL INDEX	43,557	58,700	0	0

INDEX 27250274

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
DARE Grant 2007				
9926 State Grant	0	98,000	0	107,700
TOTAL INDEX	0	98,000	0	107,700

INDEX 28250274

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
DARE Grant 2008				
9926 State Grant	0	0	0	107,700
TOTAL INDEX	0	0	0	107,700

INDEX 25250282

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Weed & Seed 2004 (Highland Asset Forfeiture)				
9916 Other Gifts And Fede	50,000	0	0	0
TOTAL INDEX	50,000	0	0	0

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 25250340

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Block Grant 2004				
9410 Interest Earned	596	0	0	0
9434 Gain/Loss Sale Of Securities	326	0	-326	0
TOTAL INDEX	922	0	-326	0

INDEX 25250373

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
AFIS 2005				
9926 State Grant	157,338	0	0	0
TOTAL INDEX	157,338	0	0	0

INDEX 26250373

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
AFIS 2006				
9926 State Grant	185,494	192,500	0	0
TOTAL INDEX	185,494	192,500	0	0

INDEX 27250373

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
AFIS 2007				
9926 State Grant	0	384,900	192,400	192,500
TOTAL INDEX	0	384,900	192,400	192,500

INDEX 28250373

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
AFIS 2008				
9926 State Grant	0	0	0	384,900
TOTAL INDEX	0	0	0	384,900

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 21250381

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Reduction of Crack/Drug Houses				
9831 Current Yr Fd Balance	0	7,000	2,100	4,900
TOTAL INDEX	0	7,000	2,100	4,900

INDEX 25250415

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Weed and Seed (Highland Core)				
9916 Other Gifts And Fede	110,957	0	0	0
TOTAL INDEX	110,957	0	0	0

INDEX 25250423

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Weed & Seed (Highland Special Emphasis)				
9916 Other Gifts And Fede	47,310	0	0	0
TOTAL INDEX	47,310	0	0	0

INDEX 25250431

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Shreveport Enforcement Project 2005				
9926 State Grant	70,106	0	0	0
TOTAL INDEX	70,106	0	0	0

INDEX 26250431

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Shreveport Enforcement Project 2006				
9926 State Grant	10,631	60,000	0	0
TOTAL INDEX	10,631	60,000	0	0

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 27250431

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Shreveport Enforcement Project 2007				
9926 State Grant	0	82,000	20,000	62,000
TOTAL INDEX	0	82,000	20,000	62,000

INDEX 28250431

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Shreveport Enforcement Project 2008				
9926 State Grant	0	0	0	82,000
TOTAL INDEX	0	0	0	82,000

INDEX 25250506

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Knock & Talk 2005				
9831 Current Yr Fd Balanc	0	1,600	0	1,600
9916 Other Gifts And Fede	0	0	0	0
9926 State Grant	191	0	0	0
TOTAL INDEX	191	1,600	0	1,600

INDEX 25250530

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
OCDETF 2005				
9916 Other Gifts And Fede	36,532	0	0	0
TOTAL INDEX	36,532	0	0	0

INDEX 26250530

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Org Crime Drug Enforcement Task Force 2006				
9916 Other Gifts And Fede	0	59,000	0	0
TOTAL INDEX	0	59,000	0	0

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 27250530

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Org Crime Drug Enforcement Task Force 2007				
9916 Other Gifts And Fede	0	79,000	20,000	59,000
TOTAL INDEX	0	79,000	20,000	59,000

INDEX 28250530

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Org Crime Drug Enforcement Task Force 2008				
9916 Other Gifts And Fede	0	0	0	79,000
TOTAL INDEX	0	0	0	79,000

INDEX 25250548

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
HIDTA 2005				
9916 Other Gifts And Fede	6,617	0	0	0
TOTAL INDEX	6,617	0	0	0

INDEX 26250548

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
High-Intensity Drug Trafficking Area Grant 06				
9916 Other Gifts And Fede	12,450	25,000	0	0
TOTAL INDEX	12,450	25,000	0	0

INDEX 27250548

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
High-Intensity Drug Trafficking Area Grant 07				
9916 Other Gifts And Fede	0	30,000	7,500	22,500
TOTAL INDEX	0	30,000	7,500	22,500

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 28250548

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
High-Intensity Drug Trafficking Area Grant 08				
9916 Other Gifts And Fede	0	0	0	32,000
TOTAL INDEX	0	0	0	32,000

INDEX 25250605

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Property Crime				
9926 State Grant	4,009	0	4,009	0
TOTAL INDEX	4,009	0	4,009	0

INDEX 25250613

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Integrated Criminal Apprehension 2005				
9831 Current Yr Fd Balanc	0	4,900	0	8,000
9834 Evidence Seizure	7,909	0	0	0
9926 State Grant	1,764	0	0	0
TOTAL INDEX	9,673	4,900	0	8,000

INDEX 25250621

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Anti-terrorism 2005				
9926 State Grant	3,703	0	4,200	0
TOTAL INDEX	3,703	0	4,200	0

INDEX 25250639

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Terrorism Prevention Program 2005				
9916 Other Gifts And Fede	20,000	0	0	0
9926 State Grant	133,008	0	0	0
TOTAL INDEX	153,008	0	0	0

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 26250639

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Terrorism Prevention Program 2006				
9926 State Grant	0	153,100	0	155,100
TOTAL INDEX	0	153,100	0	155,100

INDEX 27250639

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Terrorism Prevention Program 2007				
9926 State Grant	0	154,000	0	155,100
TOTAL INDEX	0	154,000	0	155,100

INDEX 250647

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Federal Interoperability Grant				
9831 Current Yr Fd Balance	0	431,600	431,600	0
9916 Other Gifts And Fede	5,539	2,976,800	2,039,600	1,015,000
TOTAL INDEX	5,539	3,408,400	2,471,200	1,015,000

INDEX 27250647

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Federal Interoperability Grant				
9821 General Fund	0	0	0	100,000
9831 Current Yr Fd Balance	0	0	0	0
9916 Other Gifts And Fede	0	0	0	3,000,000
9998 Other Funds	0	0	0	900,000
TOTAL INDEX	0	0	0	4,000,000

INDEX 250654

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Solving Cold Cases with DNA				
9916 Other Gifts And Fede	117,454	83,600	35,400	60,000
TOTAL INDEX	117,454	83,600	35,400	60,000

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 250662

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Federal Judicial Assistance Grant				
9410 Interest Earned	6,533	0	900	0
9434 Gain/Loss Sale Of Securities	969	0	100	0
9831 Current Yr Fd Balanc	0	90,000	89,000	9,600
TOTAL INDEX	7,502	90,000	90,000	9,600

INDEX 26250662

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Federal Justice Assistance Grant 2006				
9410 Interest Earned	3,663	0	0	0
9434 Gain/Loss Sale Of Securities	-115	0	0	0
9831 Current Yr Fd Balanc	0	157,600	78,800	78,800
9916 Other Gifts And Fede	157,561	0	0	0
TOTAL INDEX	161,109	157,600	78,800	78,800

INDEX 27250662

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Federal Justice Assistance Grant 2007				
9831 Current Yr Fd Balanc	0	0	0	274,000
9916 Other Gifts And Fede	0	0	274,000	0
TOTAL INDEX	0	0	274,000	274,000

INDEX 250670

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Multi-Jurisdictional Task Force				
9821 General Fund	16,667	0	0	0
9926 State Grant	100,000	0	0	0
9928 Caddo Parish	16,667	0	0	0
TOTAL INDEX	133,334	0	0	0

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 26250670

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Multi-Jurisdictional Task Force 2006				
9821 General Fund	1,216	0	0	0
9831 Current Yr Fd Balance	0	6,647	0	0
9926 State Grant	3,646	60,053	0	0
9928 Caddo Parish	10,009	0	0	0
TOTAL INDEX	14,871	66,700	0	0

INDEX 27250670

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Multi-Jurisdictional Task Force 2007				
9821 General Fund	0	10,000	0	10,200
9926 State Grant	0	60,100	0	61,100
9928 Caddo Parish	0	10,000	0	10,200
TOTAL INDEX	0	80,100	0	81,500

INDEX 28250670

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Multi-Jurisdictional Task Force 2008				
9821 General Fund	0	0	0	10,200
9926 State Grant	0	0	0	61,100
9928 Caddo Parish	0	0	0	10,200
TOTAL INDEX	0	0	0	81,500

INDEX 250688

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Street Reduction of Crime				
9821 General Fund	11,573	0	0	0
9926 State Grant	9,958	0	0	0
TOTAL INDEX	21,531	0	0	0

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 26250688

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Street Reduction of Crime 2006				
9821 General Fund	1,660	0	0	0
9916 Other Gifts And Fede	4,980	0	0	0
9926 State Grant	0	17,300	0	0
TOTAL INDEX	6,640	17,300	0	0

INDEX 27250688

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
ICAP 2007				
9821 General Fund	0	7,000	0	7,000
9926 State Grant	0	20,900	0	20,900
TOTAL INDEX	0	27,900	0	27,900

INDEX 250696

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Safe Streets				
9926 State Grant	22,861	0	0	0
TOTAL INDEX	22,861	0	0	0

INDEX 26250696

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Safe Streets 2006				
9916 Other Gifts And Fede	2,715	22,500	0	0
TOTAL INDEX	2,715	22,500	0	0

INDEX 27250696

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Safe Streets 2007				
9916 Other Gifts And Fede	0	30,000	7,500	22,500
TOTAL INDEX	0	30,000	7,500	22,500

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 28250696

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Safe Streets 2008				
9916 Other Gifts And Fede	0	0	0	30,000
TOTAL INDEX	0	0	0	30,000

INDEX 250704

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Cameras Against Crime 2006				
9831 Current Yr Fd Balanc	0	171,900	21,900	150,000
9847 Riverfront	200,000	0	0	0
TOTAL INDEX	200,000	171,900	21,900	150,000

INDEX 250712

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
100 Days of Summer Heat				
9926 State Grant	4,600	0	0	0
TOTAL INDEX	4,600	0	0	0

INDEX 250720

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Federal ATF Grant 2005				
9916 Other Gifts And Fede	7,921	11,000	0	0
TOTAL INDEX	7,921	11,000	0	0

INDEX 27250720

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Federal ATF Grant 2007				
9916 Other Gifts And Fede	0	14,000	4,000	10,000
TOTAL INDEX	0	14,000	4,000	10,000

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX 28250720

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Federal ATF Grant 2008				
9916 Other Gifts And Fede	0	0	0	14,000
TOTAL INDEX	0	0	0	14,000

INDEX 250738

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Gun Crime Reduction				
9926 State Grant	0	40,000	40,000	0
TOTAL INDEX	0	40,000	40,000	0

INDEX 27250738

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
PSN-Combination-Gun Crime Reduction 2007				
9926 State Grant	0	0	5,000	15,000
TOTAL INDEX	0	0	5,000	15,000

INDEX 250746

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Anti-Gang Initiative				
9916 Other Gifts And Fede	9,306	0	10,000	0
9926 State Grant	0	82,000	41,700	30,000
TOTAL INDEX	9,306	82,000	51,700	30,300

INDEX 27250746

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
PSN Anti-Gang Initiative 2007				
9926 State Grant	0	0	10,000	40,000
TOTAL INDEX	0	0	10,000	40,000

GRAND TOTAL	1,656,716	5,692,700	3,339,383	7,394,100
--------------------	------------------	------------------	------------------	------------------

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services				
1201 Technician-Salaries	254,385	433,100	144,700	432,700
1202 Technician-Overtime	15,382	26,200	8,700	26,100
1203 Technician-Special Pay	5,103	7,400	3,000	7,000
1302 Protective Service Overtime	467,723	885,100	269,542	848,200
1303 Protective Service Special Pay	522	0	0	0
1304 Protective Service Training	20,344	17,900	7,500	18,800
1311 Protective Service St. Civil Service	67,125	106,900	0	132,000
1501 Office/Clerical-Salaries	7,726	0	0	0
1502 Office/Clerical-Overtime	5,714	23,600	3,100	0
1503 Office/Clerical-Special Pay	0	0	0	0
1801 Employee Ret System	28,698	42,100	14,200	42,000
1802 St. Civil Service/St. Retirement Sys.	9,356	8,200	0	20,400
1805 Group Insurance	30,607	70,300	20,000	90,600
1907 Medicare Trust Contribution	4,080	10,900	2,000	7,600
Total Personal Services	916,765	1,631,700	472,742	1,625,400
Material & Supplies				
2101 Postage	500	0	0	0
2102 Photo/Reproduction/Printing	520	0	400	0
2140 Books And Pubs.	166	0	300	0
2150 Office Supplies	1,911	1,700	1,500	0
2230 Custodial	795	0	1,200	0
2245 Safety	1,580	0	1,800	0
2250 Consumables	60	0	0	0
2270 Hand Tools/Small Equipment	9,912	33,300	13,300	20,500
2271 Minor Equipment	389	0	400	0
2291 Training Materials /	1,569	0	1,300	0
2543 Computer Software under \$500	2,703	1,200	1,358	5,900
Total Material &Supplies	20,105	36,200	21,558	26,400

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Contractual Services				
3120 Telephone	0	0	100	0
3121 Cellular Telephone	0	5,100	600	4,500
3170 Computer/Reproduction Equipment	0	57,100	6,000	53,500
3230 Professional Service	313,170	212,600	197,478	525,900
3235 Publications and Printing	0	0	0	0
3236 Copies	0	0	0	0
3545 Computer /Reproduction Equipment	0	0	500	0
Total Contractual Services	313,170	274,800	204,678	583,900
Other Charges				
4125 Promotions	8,600	25,100	3,000	30,400
4150 Criminal Investigations	6,000	0	0	0
4162 Civic Appropriations	129,389	78,800	78,800	141,800
Total Other Charges	143,989	103,900	81,800	172,200
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	41,713	515,400	409,900	77,500
4550 Office/Reproduction Equipment	656,392	2,840,600	1,910,900	4,628,600
4555 Audiovisual Equipment	29,098	80,000	3,722	50,100
4557 Tools And Equipment	50,076	0	7,700	0
4558 Communications Equip	131,783	210,100	0	232,000
Total Improvements & Equipment	909,062	3,646,100	2,332,222	4,988,200
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	2,303,091	5,692,700	3,113,000	7,396,100

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
D.A.R.E.

INDEX CODE
28250274

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

	2006 Actual	2007 Estimate	2008 Goal
Number of students taught	17,555	18,965	18,217
Number of classes taught	913	895	867

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	85,521	81,300	81,300	92,500	14%
Other Charges	8,868	16,600	16,600	15,200	-8%
TOTAL	94,389	97,900	97,900	107,700	10%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2008

The 2008 DARE budget is what the City applied for in July 2007, but all awards are contingent on the availability of funds in the Tobacco Tax Health Care Fund.

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
A. F. I. S.

INDEX CODE
28250373

GRANT OVERVIEW

The Shreveport Police Department acts a 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

	2006 Actual	2007 Estimate	2008 Goal
Number of cases processed	71,107	73,384	75,600
Number of live scan sites active	35	35	35

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	369,099	384,900	384,900	384,900	0%
TOTAL	369,099	384,900	384,900	384,900	0%
FULL-TIME EMPLOYEES	13	13	13	13	0%

BUDGET CHANGES FOR 2008

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

2008 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	SHREVEPORT ENFORCEMENT PROJECT	28250431

GRANT OVERVIEW

The Shreveport Enforcement Project is a Louisiana Highway Safety Commission Grant which will fund police overtime to provide additional traffic enforcement in the areas of DWI, red light and occupant protection.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Number of DWI enforcement hours	980	1038	1093
Occupant protection, speed enforcement	1184	1254	1500
Number of DWI arrests	160	170	185

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	62,928	82,000	82,000	82,000	0%
Materials and Supplies	11,272	0	0	0	0%
TOTAL	74,200	82,000	82,000	82,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2008

None

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
ORGANIZED CRIME DRUG
ENFORCEMENT TASK FORCE

INDEX CODE
28250530

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

	2006 Actual	2007 Estimate	2008 Goal
Narcotics Organizations Disrupted	6	4	4

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	24,720	79,000	79,000	79,000	0%
TOTAL	24,720	79,000	79,000	79,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2008

None.

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
H.I.D.T.A.

INDEX CODE
28250548

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

	2006 Actual	2007 Estimate	2008 Goal
Number of Arrests	74	70	70
Value of Drugs Seized	\$8,148,914	\$2,000,000	\$1,500,000

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	15,053	30,500	30,500	32,000	5%
TOTAL	15,053	30,500	30,500	32,000	5%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2008

None

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
MULTI - JURISDICTIONAL
TASK FORCE

INDEX CODE
28250670

GRANT OVERVIEW

The Multi-Jurisdictional Task Force grant provides funding for the payment of overtime to Shreveport Police Officers and to Caddo Parish Sheriff Deputies working jointly to reduce and disrupt drug trade, parish-wide.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Knock and Talks	0	150	160
Arrests	0	40	50
Search Warrants	0	15	17

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	89,000	53,400	53,400	57,000	7%
Professional Services	44,400	26,700	26,700	24,500	-9%
TOTAL	133,400	80,100	80,100	81,500	2%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2008

None.

2008 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
SAFE STREETS AND
GANG TASK FORCE**

**INDEX CODE
28250696**

GRANT OVERVIEW

The Safe Streets and Gang Task Force Grant provides the overtime funds to the Police Department for officers working with the Federal Bureau of Investigation to reduce and disrupt violent crime.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Value of seized drugs	\$151,520	\$150,000	\$150,000
Arrests	21	15	15

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	0	30,000	30,000	30,000	0%
TOTAL	0	30,000	30,000	30,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2008

None.

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
FEDERAL ATF GRANT

INDEX CODE
28250720

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

	2006 Actual	2007 Estimate	2008 Goal
Firearm Seizures	0	8	8
Arrests	0	29	29

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	%
Personal Services	0	14,000	14,000	14,000	0%
TOTAL	0	14,000	14,000	14,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2008

None.

SHREVEPORT REDEVELOPMENT AGENCY



2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 23

DEPT 23 REDEVELOPMENT AGENCY

INDEX 230102

		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9208	Land Rent	500	500	500	500
9410	Interest Earned	3,747	1,000	5,000	4,000
9434	Gain/Loss Sale Of Securities	-296	0	100	0
9820	Disposal of Land	0	272,600	138,300	88,600
9821	General Fund	300,000	0	0	0
TOTAL INDEX		303,951	274,100	143,900	93,100

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
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	0	0	300	0
3230 Professional Service	0	50,000	50,000	70,000
Total Contractual Services	0	50,000	50,300	70,000
Other Charges				
4172 Substandard Housing Demolition	0	100,000	0	10,000
Total Other Charges	0	100,000	0	10,000
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4510 Land	0	124,100	5,000	13,100
Total Improvements & Equipment	0	124,100	5,000	13,100
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	0	274,100	55,300	93,100

2008 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.

2008 BUDGET HIGHLIGHTS

The 2008 budget for the Shreveport Redevelopment Agency's Special Revenue Fund is \$93,100, down from the initial 2007 figure of \$274,100. 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.

RESOURCES

Appropriations	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Contractual Services	0	50,000	50,300	70,000
Other Charges	0	100,000	0	10,000
Improvements and Equipment	0	124,100	5,000	13,100
TOTAL	0	274,100	55,300	93,100

ENVIRONMENTAL GRANTS SPECIAL REVENUE FUND



2008 ANNUAL OPERATING BUDGET

SUMMARY OF GRANTS

ENVIRONMENTAL GRANTS SPECIAL REVENUE FUND

The Environmental Grants Special Revenue Fund was created in January 2001 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 Revolving Loan Fund	1,000,000
Brownfields Economic Development Initiative	1,000,000
Brownfields Economic Development	429,100
Initiative (2001)	
Brownfields Economic Development Initiative	300,000
Initiative (2002)	
EPA Clean Air Grant	400,000
Cross Lake Watershed Control Grant	100,000
Brownfields Job Training Grant – Katrina	200,000
TOTAL GRANT FUNDS	3,429,100

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.

There are no new grant appropriations for 2008. Three old grants have been closed at the end of 2006.

DOWNTOWN ENTERTAINMENT DISTRICT FUND



2008 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2007	129,000
2007 Estimated Revenues	201,000
2007 Total Available for Expenditures	330,000
2007 Estimated Expenditures	220,000
Fund Balance January 1, 2008	110,000
2008 Estimated Revenues	201,000
2008 Total Available for Expenditures	311,000
2008 Estimated Expenditures	250,000
Estimated Operating Reserve as of December 31, 2008	61,000

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 21

DEPT **Downtown Entertainment District**

INDEX **210005**

		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9001	Sales Tax (2.5%)	216,859	175,000	200,000	200,000
9410	Interest Earned	1,279	0	1,000	1,000
9434	Gain/Loss Sale Of Securities	(378)	0	0	0
9831	Current Yr Fd Balance	0	87,900	129,000	110,000
TOTAL INDEX		217,760	262,900	330,000	311,000

EXPENDITURE DETAIL

		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services					
1309	Prot. Serv.-Spec Even	0	0	0	250,000
Total Personal Services		0	0	0	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	42,900	0	61,000
Total Operating Reserves		0	42,900	0	61,000
Improvements & Equipment					
Total Improvements & Equipment		0	0	0	0
Transfers					
5109	Notes Payable	200,000	220,000	220,000	0
Total Transfers		200,000	220,000	220,000	0
GRAND TOTAL EXPENSES		200,000	262,900	220,000	311,000

2008 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 will be used to retire debt associated with improvements in the District.

2008 RESOURCES

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	0	0	0	250,000	N/A
Materials & Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Operating Reserves	0	42,900	0	61,000	42%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	200,000	220,000	220,000	0	-100%
TOTAL	200,000	262,900	220,000	311,000	18%

BUDGET CHANGES FOR 2008

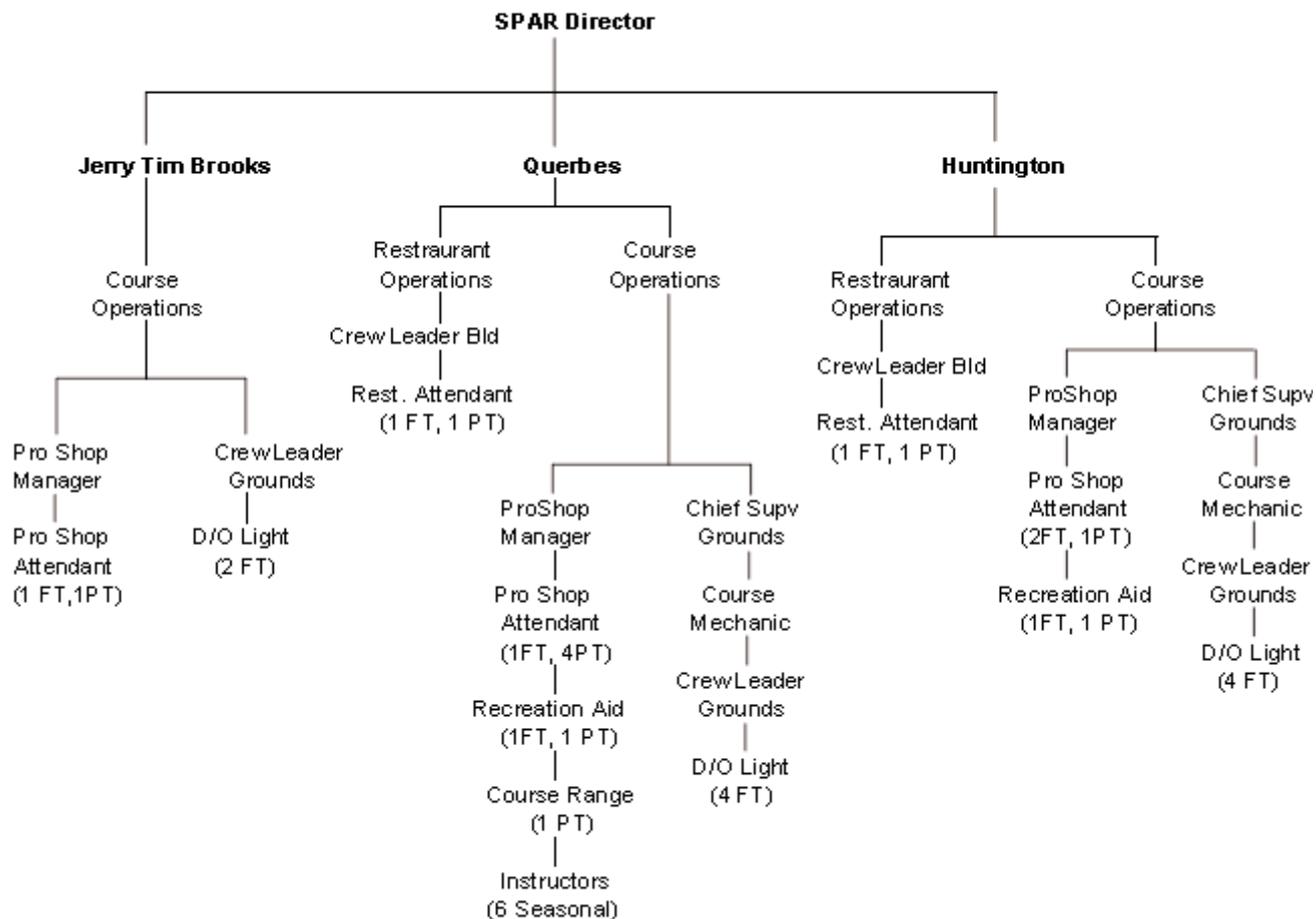
There is an appropriation of \$250,000 in Personal Services to allow the Police Department to increase patrols in the downtown area, particularly on the Riverfront.

GOLF ENTERPRISE FUND



2008 ANNUAL OPERATING BUDGET

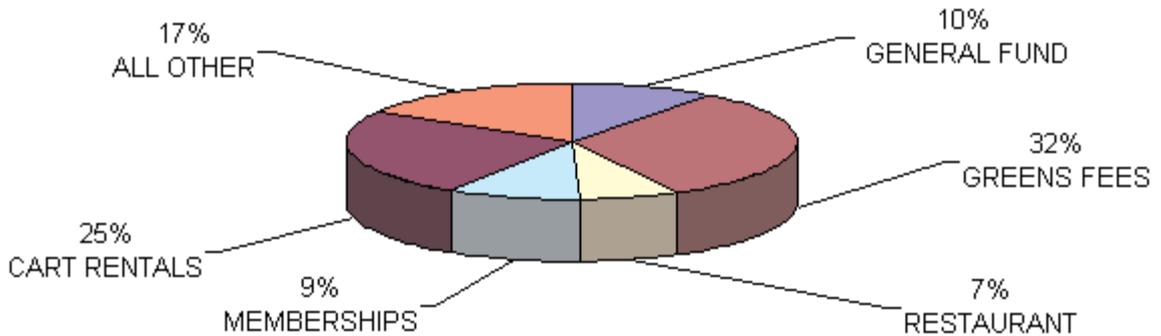
GOLF ENTERPRISE FUND



2008 ANNUAL OPERATING BUDGET

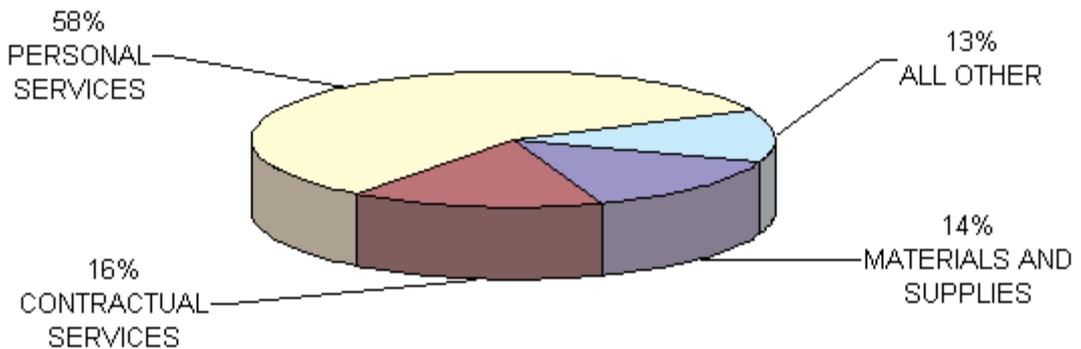
GOLF ENTERPRISE FUND

SOURCES OF REVENUE - 2008



Fees from use of the City's three publicly owned golf courses contribute 90% of the Golf Enterprise Fund's Revenue. 10% of Golf revenue is received from the General Fund, which has subsidized the Golf Fund since 2003. The 2008 budget includes proposed fee increases averaging 18% for greens fees, memberships and cart rentals.

USES OF FUNDS - 2008



Almost 60% of the Golf Fund's expenditures are for salaries and benefits. 14% of the 2008 budget is allocated for materials and supplies, with 16% allocated for contractual services. The remainder of the budget is spent on a 5% reserve, fleet repair, indirect costs, and for payment of debt service on the 2005 equipment package.

2008 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2007	230,800
2007 Estimated Revenues	1,674,800
2007 Total Available for Expenditure	1,905,600
2007 Estimated Expenditures	1,795,100
Estimated Fund Balance as of December 31, 2007	110,500
2008 Estimated Revenues	1,923,400
2008 Total Available for Expenditures	2,033,900
2008 Estimated Expenditures	1,943,500
Estimated Fund Balance as of December 31, 2008	90,400

The proposed 2008 budget includes revenue increases of approximately 18%. This is necessary to keep the fund solvent in the face of higher costs.

2008 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
EXTERNAL CHARGES				
Green Fees				
Querbes Park	336,239	335,000	331,500	395,000
Huntington Park	191,952	195,000	200,000	236,000
Jerry Tim Brooks Park	20,595	22,000	14,000	18,000
TOTAL GREEN FEES	548,786	552,000	545,500	649,000
Rental of Carts				
Querbes Park	239,132	245,000	245,000	301,000
Huntington Park	150,751	150,000	160,000	189,000
Jerry Tim Brooks Park	15,899	16,000	11,000	13,000
TOTAL RENTAL OF CARTS	405,782	411,000	416,000	503,000
Memberships	170,727	170,000	160,000	188,000
Merchandise Sales	5,997	13,300	11,500	18,300
Restaurant Revenues				
Querbes Park	80,332	85,000	88,000	88,000
Huntington Park	49,519	46,000	55,000	60,000
Jerry Tim Brooks Park	0	0	0	0
TOTAL RESTAURANT REVENUES	129,851	131,000	143,000	148,000
GENERAL FUND				
Transfer From General Fund	230,000	210,000	210,000	210,000
TOTAL GENERAL FUND	230,000	210,000	210,000	210,000

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151647

	2006	2007	2007	2008
	ACTUAL	BUDGET	ESTIMATE	BUDGET
Shreveport Public Assembly & Recreation				
9252 Memberships	170,727	170,000	160,000	188,000
9255 Other Receipts	-2,589	0	0	0
9273 Annual Trail Fees	207	0	0	0
9410 Interest Earned	15,636	10,000	12,400	12,400
9434 Gain/Loss Sale Of Securities	-145	100	300	300
9801 Miscellaneous	64	100	800	1,000
9807 Cash Discounts & All	1,325	1,000	1,000	1,000
9821 General Fund	230,000	210,000	210,000	210,000
9831 Current Yr Fd Balance	0	220,400	230,800	110,500
TOTAL INDEX	415,225	611,600	615,300	523,200

INDEX 151654

	2006	2007	2007	2008
	ACTUAL	BUDGET	ESTIMATE	BUDGET
Querbes Golf Course				
9191 City Cart Membership	0	0	-300	0
9208 Land Rent	7,000	7,000	7,000	7,000
9220 Restaurant	80,332	85,000	88,000	88,000
9230 Junior Program	8,297	8,000	9,600	9,000
9232 Beer Sales	35,544	35,000	35,000	35,000
9251 Rental Of Carts	239,132	245,000	245,000	301,000
9253 Greens Fees	336,239	335,000	331,500	395,000
9255 Other Receipts	7,507	5,000	5,000	5,000
9256 Tournaments	19,483	20,000	15,500	20,000
9257 Merchandise Sales	3,237	10,000	8,000	14,000
9273 Annual Trail Fees	38,126	40,000	32,000	41,000
9274 Range Balls	9,842	8,000	9,800	9,800
9815 Catering	700	1,000	1,000	2,000
TOTAL INDEX	785,439	799,000	787,100	926,800

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151662

Huntington Golf Course	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9220 Restaurant	49,519	46,000	55,000	60,000
9232 Beer Sales	14,252	14,000	11,600	12,500
9251 Rental Of Carts	150,751	150,000	160,000	189,000
9253 Greens Fees	191,952	195,000	200,000	236,000
9255 Other Receipts	516	1,000	800	800
9256 Tournaments	1,568	5,000	6,500	6,500
9257 Merchandise Sales	2,535	3,000	3,200	4,000
9273 Annual Trail Fees	20,797	25,000	20,000	23,000
9274 Range Balls	21,651	18,000	20,000	20,000
9809 Vending Machine Receipts	580	800	0	0
TOTAL INDEX	454,121	457,800	477,100	551,800

INDEX 151670

Jerry Tim Brooks Golf Course	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9251 Rental Of Carts	15,899	16,000	11,000	13,000
9253 Greens Fees	20,595	22,000	14,000	18,000
9255 Other Receipts	21	100	0	0
9257 Merchandise Sales	225	300	300	300
9273 Annual Trail Fees	290	300	300	300
9809 Vending Machine Receipts	656	300	500	500
TOTAL INDEX	37,686	39,000	26,100	32,100

GRAND TOTAL	1,692,471	1,907,400	1,905,600	2,033,900
--------------------	------------------	------------------	------------------	------------------

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services				
1101 Professional-Salaries	62,152	83,000	62,200	65,800
1102 Professional-Overtime	979	0	1,000	0
1103 Professional-Special Pay	5,304	6,000	4,800	5,600
1301 Prot.Serv.-Salaries	9,245	7,800	7,800	9,700
1303 Prot.Serv.-Special P	1,877	1,000	1,000	1,000
1401 Para-professional-Salaries	187,644	164,000	208,100	215,100
1402 Para-professional-Overtime	2,023	0	2,000	1,600
1403 Para-professional-Special Pa	14,550	12,000	15,000	15,500
1406 Para-professional Clothing	1,089	0	0	0
1601 Skilled craft-Salaries	80,778	130,600	103,700	124,000
1602 Skilled craft-Overtime	1,118	0	0	0
1603 Skilled craft-Special Pa	3,811	8,000	6,100	7,000
1604 Skilled craft-Training	225	0	900	0
1606 Skilled craft Clothing	0	0	300	0
1607 Skilled craft Membership	0	0	0	0
1701 Service/Maintenance-Salaries	359,045	314,900	412,500	401,000
1702 Service/Maintenance-Overtime	8,107	0	10,600	5,000
1703 Service/Maintenance-Special Pay	18,583	25,000	22,300	19,400
1704 Service/Maintenance-Training	25	0	0	0
1706 Service/Maintenance-Clothing	2,249	0	0	0
1801 Employee Ret System	61,386	85,900	90,900	93,100
1805 Group Insurance	80,341	86,800	101,800	109,900
1906 Performance Pay Raise	0	20,000	0	88,800
1907 Medicare Trust Contribution	8,694	12,400	9,800	10,800
1908 Employer's Oasdi Con	5,225	6,500	5,700	7,300
Total Personal Services	914,450	963,900	1,066,500	1,180,600
Material & Supplies				
2101 Postage	13	200	0	0
2150 Office Supplies	4,340	3,700	3,300	3,700
2210 Gas And Diesel Fuel	65,257	86,000	57,400	57,600
2230 Custodial	283	0	0	0
2240 Chemicals	57,194	66,100	60,000	59,800
2250 Consumables	576	0	1,600	0
2251 Concessions	96,352	100,000	100,400	100,000
2255 Clothing	675	0	200	0
2271 Minor Equipment	0	0	500	0

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Material & Supplies (continued)				
2281 Resale Mdse	5,241	0	0	0
2520 Equipment	18,784	32,500	31,000	31,200
2555 Building And Grounds	21,726	33,700	25,000	31,000
Total Material & Supplies	270,441	322,200	279,400	283,300
Contractual Services				
3120 Telephone	12,762	13,000	11,000	11,000
3122 Paging Service	125	200	100	0
3125 Electricity	39,470	33,000	39,000	39,200
3130 Gas	19,073	20,000	20,000	20,000
3135 Water	76,614	60,000	30,000	60,000
3150 Office Rent	12,000	12,000	12,000	12,000
3160 Vehicle / Equip Rent	111,287	109,100	120,900	121,000
3190 Misc. Op. Services	16,941	16,900	18,900	19,000
3215 Advertising	1,743	2,000	2,000	2,000
3230 Professional Service	18,465	32,600	21,000	22,500
3236 Copies	50	0	0	0
3240 Travel	1,183	1,000	1,900	1,900
3545 Office, Reproduction & Computer	1,278	0	0	0
3550 Communications Equip	0	1,200	1,200	500
3555 Real Property	8,520	14,000	14,500	12,000
Total Contractual Services	319,511	315,000	292,500	321,100
Other Charges				
4110 Assessments And Taxes	480	400	400	400
4190 Misc. Gen Expense	0	300	300	300
Total Other Charges	480	700	700	700

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Operating Reserves				
4295 Operating Reserves	0	160,700	0	90,400
Total Operating Reserves	0	160,700	0	90,400
Improvements & Equipment				
4558 Communications Equip	0	0	0	0
4570 Machinery/Equip	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers				
5109 Notes Payable	6,678	50,000	50,000	44,300
5201 Indirect Cost	85,000	85,000	55,000	55,000
5930 Transfer To Fleet Services	7,822	9,900	21,000	21,000
5935 Transfer To Information Technology	0	0	30,000	37,500
Total Transfers	99,500	144,900	156,000	157,800
GRAND TOTAL EXPENSES	1,604,382	1,907,400	1,795,100	2,033,900

2008 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.

2007 ACCOMPLISHMENTS

- Continued to develop and revise Tournament Sponsor Packages.
- Contract awarded for new golf carts at each course.
- Developed and held a player appreciation day in October.
- Implemented a control policy for fuel use at each course.

2008 GOALS AND OBJECTIVES

- Join the Louisiana Golf Association Network.
- Install computer hardware system for LGA Handicap Network.
- Employ LGA to provide course slope rating service.
- Revise and obtain a sponsor for new score cards.

2008 ANNUAL OPERATING BUDGET

2008 RESOURCES

Division Funding	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	Full-Time Employee
Administration	256,340	434,300	247,300	368,900	-15%	0
Querbes Park	567,752	611,800	681,000	754,800	23%	12
Huntington	579,569	643,600	639,600	665,700	3%	13
J. T. Brooks	200,721	217,700	227,200	244,500	12%	5
TOTAL	1,604,382	1,907,400	1,795,100	2,033,900	7%	30

FULL-TIME POSITIONS	28	30	30	30	0%
----------------------------	-----------	-----------	-----------	-----------	-----------

APPROPRIATIONS

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	914,450	963,900	1,066,500	1,180,600	22%
Materials & Supplies	270,441	322,200	279,400	283,300	-12%
Contractual Services	319,511	315,000	292,500	321,100	2%
Other Charges	480	400	700	700	75%
Operating Reserves	0	160,700	0	90,400	-44%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	99,500	144,900	156,000	157,800	9%
Assets Acquired	0	0	0	0	0%
TOTAL	1,604,382	1,907,100	1,795,100	2,033,900	7%

BUDGET CHANGES FOR 2008

The proposed 2008 budget for the Golf Enterprise Fund is \$2,033,900, up 7% from 2007. The budget for salaries and benefits has increased significantly since 2006. This is partly due to reclassifications which have already occurred and partly to an expected increase in pay (\$63,100) as a result of the 2007 Salary Survey. Although other costs are remaining relatively flat for 2008, it will be necessary for the Council to adopt fee increases averaging about 18% for 2008 to avoid significant budgetary reductions.

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.

2008 ANNUAL OPERATING BUDGET



No additional staff is requested for 2008. Staffing has been reduced from its 2000-2001 peak of 34 to 30 in 2006, 2007, and 2008.

2008 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.

2007 ACCOMPLISHMENTS

- Revised a new contract for merchandise at each course.
- Purchased and upgraded range balls at Huntington Golf Course.
- Continued to streamline revenue verification.
- Began a maintenance upgrade to locker rooms at each course.

2008 GOALS AND OBJECTIVES

- Continue to provide quality accounting services to each course.
- Continue to utilize the point of sale system to track customer play, restaurant inventory, and other such features.
- Continually train employees on customer service, risk management, cash handling.
- Implement weather warning controls at all courses.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Total golf rounds played	76,200	76,000	78,000
Junior golf program participants	83	100	125
Adult/senior memberships	438	400	450
Junior memberships	2	10	15
Free rounds provided to First Tee program	750	1,000	1,000

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	604	0	0	0	0%
Materials & Supplies	8,524	3,900	3,700	3,700	-5%
Contractual Services	155,315	134,400	108,300	137,500	2%
Other Charges	0	300	300	300	0%
Operating Reerves	0	160,700	0	90,400	-44%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	91,897	135,000	135,000	136,800	1%
TOTAL	256,340	434,300	247,300	368,700	-15%

BUDGET CHANGES FOR 2008

The proposed Administration budget decreases by 15% from 2007. Operating Reserves are reduced by 44%, although they remain at approximately 4.5% of revenue

UNFUNDED NEEDS

None at this time

2008 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.

2007 ACCOMPLISHMENTS

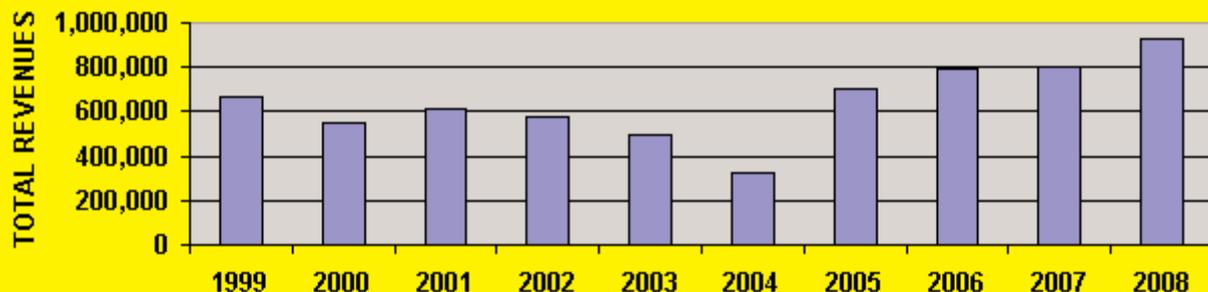
- Increased revenue in January and June despite the inclement weather.
- Continued to improve fairways.
- Hosted the largest City Amateur Tournament to date.
- Secured Title Sponsor for City Senior Championship.
- Updated restaurant menu.

2008 GOALS AND OBJECTIVES

- Install security cameras.
- Upgrade dining area of Restaurant.
- 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.

2008 ANNUAL OPERATING BUDGET

QUERBES GOLF REVENUES
1999-2008



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 have been well-received, which has dramatically increased revenues. Revenues have remained constant from 2006 to 2007. The inclement weather was a factor in the number of rounds played, thus reducing revenue. The proposed 2008 budget includes more than \$110,000 in fee increases attributable to Querbes Park.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Total Golf Rounds Played	49,000	48,500	48,800
Rounds Played by Members	20,300	20,000	20,000
Paid Rounds Played	28,000	28,000	28,000
Free Rounds (employees)	600	500	600
School Team Rounds	33	150	200
Total Course Revenues	\$785,439	\$787,100	\$926,800
Approximate Operating Profit	\$217,597	\$106,100	\$200,000

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	349,178	366,400	431,800	502,700	37%
Materials & Supplies	141,835	161,700	153,600	155,000	-4%
Contractual Services	72,429	77,600	86,400	87,900	13%
Other Charges	260	200	200	200	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	4,050	5,900	9,000	9,000	53%
TOTAL	567,752	611,800	681,000	754,800	23%
 FULL-TIME EMPLOYEES	 12	 12	 12	 12	 0%

BUDGET CHANGES FOR 2008

The 2008 budget for the Querbes course increases by 23% over 2007, reflecting mid-year pay adjustments, significant pay increases recommended as a result of the 2007 salary survey and the retention of staff for the full year, as opposed to chronic vacancies in prior years. Increases in retirement and insurance costs are also a factor.

UNFUNDED NEEDS

- Maintenance Barn
- Structural improvements to Pro Shop that meet ADA standards
- Pavilion Area for tournament hospitality
- Reel and bed knife grinder
- Greens Mower
- Progressive Bat Wing
- Spray Rig

2008 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	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
	457	11	Crew Leader, Buildings	1
	465	11	Crew Leader, Grounds	1
SUBTOTAL				12
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)	1
28 Service/Maintenance	384	6	Restaurant Attendant	1
SUBTOTAL				13
TOTAL				25

2008 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 nestled on the southwest side of Shreveport and the maintenance staff upkeep 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. Catering is available for all events and offers a wide variety of menus.

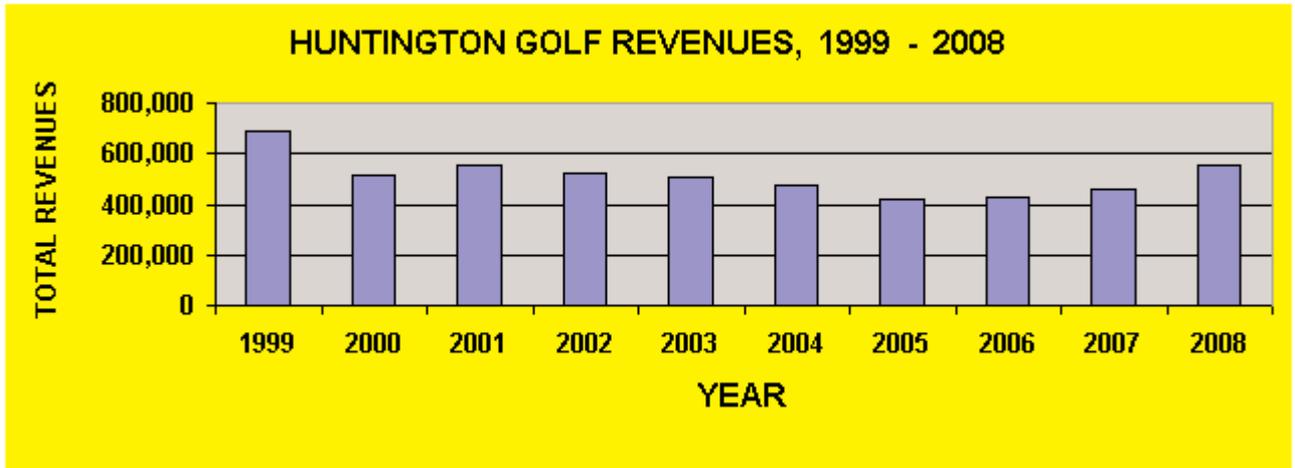
2007 ACCOMPLISHMENTS

- Updated restaurant dining area and purchased new equipment.
- Reviewed and revised restaurant menu. Revisions created a 5% increase in revenue.
- Improved the speed of the greens, by creating smoother surfaces.
- Realigned fairways for improved playability and enhancement of aesthetic quality of the course.
- Removal of over 30 dead and dying trees, trimmed remaining trees and cleared fence-line vegetation.
- Added almost 2 acres of tee box surfaces, installed new tees for the senior and women players; leveled the practice range tee.
- Eliminated undesired vegetation and pests by implementing an Integrated Pest Management system.
- Purchased new patio furniture.
- Introduces an all inclusive program - \$36.00 Thursday.
- Added new compressor for cart barn.

2008 GOALS AND OBJECTIVES

- Continue to improve daily course conditions through the implementation of solid cultural practices.
- Secure more specialized equipment to help produce the most effective and least disruptive results for daily play conditions.
- 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.
- Update wrap around patio with outdoor ceiling fans and intercom system.

2008 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. The cost of a renovation of this size makes it a likely bond issue project.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Total golf rounds played	25,500	26,200	27,500
Rounds played by members	10,000	10,300	10,900
Paid rounds played	15,000	15,500	16,000
Free Rounds (Employees)	500	300	400
School Team Rounds	30	150	200
Total Golf Course Revenue	\$454,121	\$477,100	\$551,800
Approximate operating loss	(\$125,448)	(\$162,500)	(\$93,900)

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	391,551	420,300	450,700	476,800	13%
Materials & Supplies	110,623	136,700	106,200	106,200	-22%
Contractual Services	74,093	83,400	75,500	75,500	-9%
Other Charges	220	200	200	200	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	3,082	3,000	7,000	7,000	133%
TOTAL	579,569	643,600	639,600	665,700	3%
FULL-TIME EMPLOYEES	13	13	13	13	0%

BUDGET CHANGES FOR 2008

The proposed 2008 budget for the Huntington course increases by 3% over 2007. Salary and benefit increases are offset by a reduction in supply and services budgets.

UNFUNDED NEEDS

- Renovation and updating of Pro Shop (locker rooms, restaurant, service area, offices).
- Restaurant upgrades (front face cooler, tables and chairs).
- Permanent restrooms on course.
- Flower beds around Pro Shop and Restaurant.
- New, updated sign outside.
- Course renovation (install new irrigation system, improve drainage, dredge of the shallow lakes, upgrade turf grass on greens and tee boxes).

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	201	11	Manager, Golf Pro Shop	1
25 Paraprofessional	244	6	Recreation Aide	1
	373	6	Golf Pro Shop Attendant	2
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	13
Part Time /Seasonal				
25 Paraprofessional	244	6	Recreation Aide	1
	373	6	Golf Pro Shop Attendant	1
28 Service / Maintenance	384	6	Restaurant Attendant	1
			SUBTOTAL	3
			TOTAL	16

2008 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.

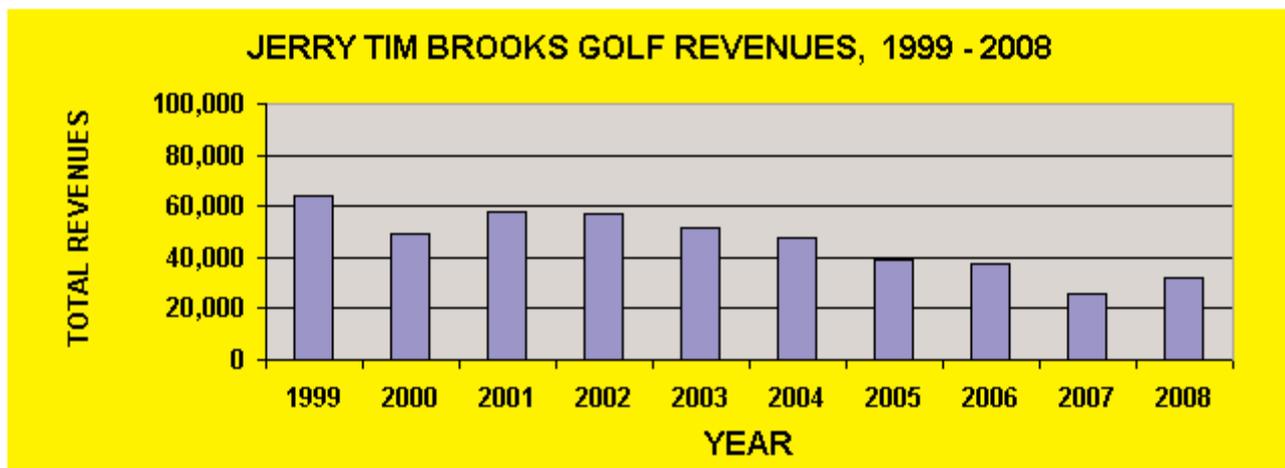
2007 ACCOMPLISHMENTS

- Renovated all nine existing greens with tiff dwarf bermuda grass.
- Rededicated the upkeep and appearance of the facility.
- Purchased new flags, flagsticks and cups.
- Added new irrigation control system.
- Continued to monitor and add materials in eroded areas.
- Enlarged existing putting greens.
- Removal of dead trees.
- Hosted a successful summer youth golf program with First Tee of NW Louisiana.
- Hosted two (2) youth golf tournaments.
- Hosted three (3) adult tournaments.

2008 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 all diseased and dead trees, trim remaining trees in an effort to enhance the natural beauty of the property.
- Remove old unsightly and unused bridges.

2008 ANNUAL OPERATING BUDGET



Jerry Tim Brooks is a nine-hole course, but the revenue does not meet current operating expenses (even with the proposed 12% increase for 2008). It is clear that the course will continue to operate at a loss unless the City acts to improve the attractiveness of this facility.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Total rounds played	1,744	1,300	1,700
Rounds played by members	465	450	600
Paid rounds played	1279	900	1,000
Free rounds (schools, First Tee)	0	600	1,000
Total golf course revenue	\$37,686	\$26,100	\$32,100
Approximate operating loss	(\$163,035)	(\$201,100)	(\$204,600)

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	173,117	177,200	184,000	201,100	13%
Materials & Supplies	9,459	19,900	15,900	18,400	-8%
Contractual Services	17,674	19,600	22,300	20,000	2%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	471	1,000	5,000	5,000	400%
TOTAL	200,721	217,700	227,200	244,500	12%

FULL-TIME EMPLOYEES	5	5	5	5	0%
----------------------------	----------	----------	----------	----------	-----------

2008 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2008

The Jerry Tim Brooks course budget increases by 12%, reflecting higher personnel and fleet maintenance costs.

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).
- Soil amendments and select tree removal.
- Pro Shop upgrade.
- Golf bag rack.
- Benches at pro shop area and around putting green.

EMPLOYEE ROSTER

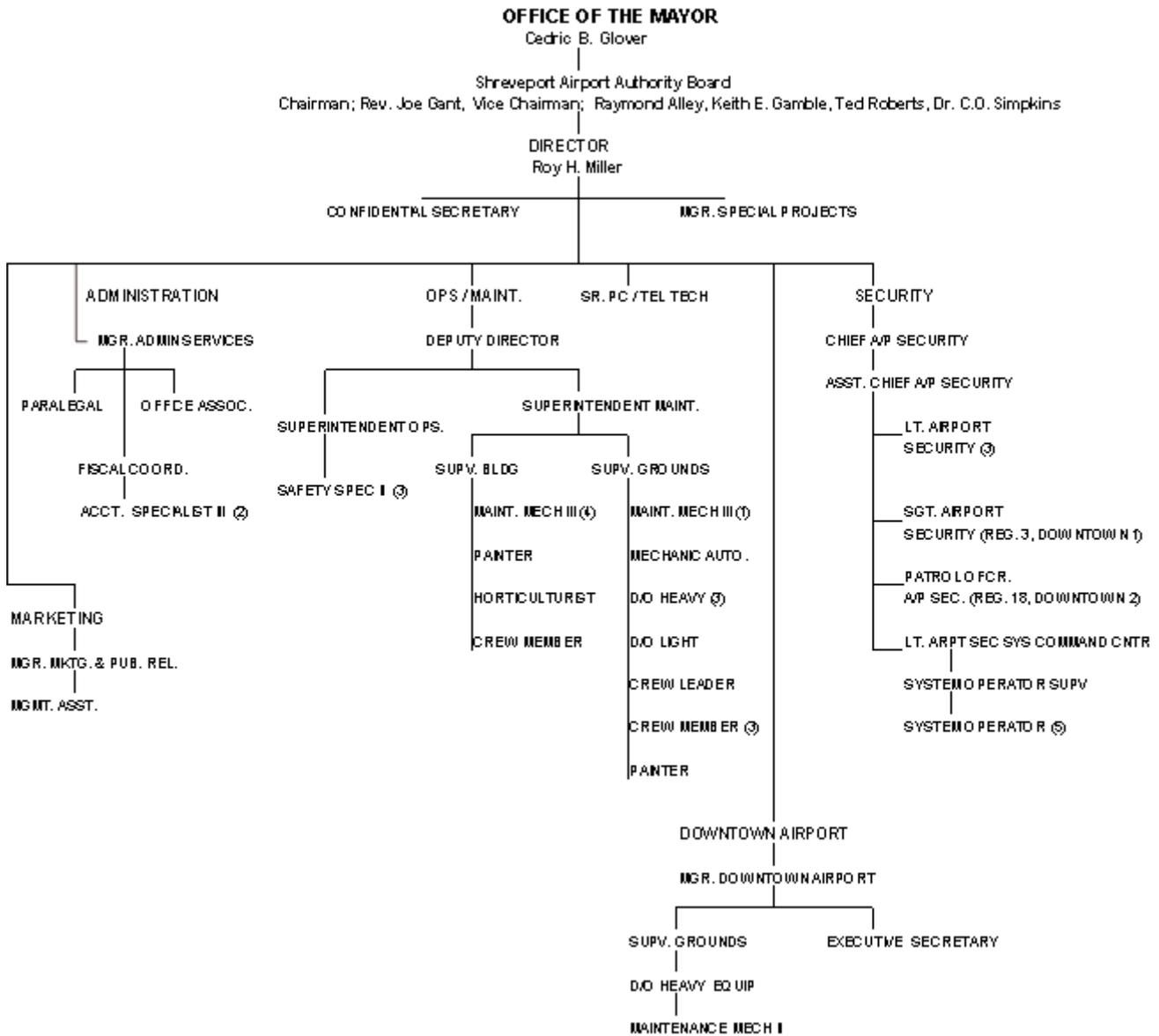
Category	Class	Level	Title	Authorized
22 Professionals	201	11	Manager, Golf Pro Shop	1
25 Paraprofessional	373	6	Golf Pro Shop Attendant	1
28 Service / Maintenance	132	8	Driver Operator Light	2
	465	11	Crew Leader	1
			SUBTOTAL	5
Part Time /Seasonal				
25 Paraprofessional	373	6	Golf Pro Shop Attendant	1
			SUBTOTAL	1
			TOTAL	6

MUNICIPAL AIRPORTS ENTERPRISE FUND



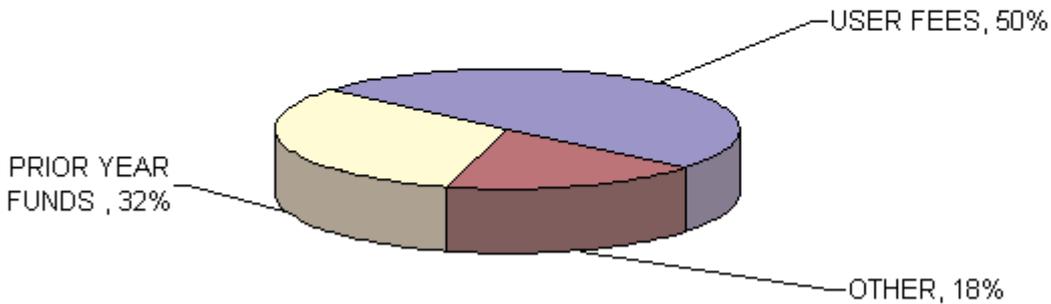
2008 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS ENTERPRISE FUND



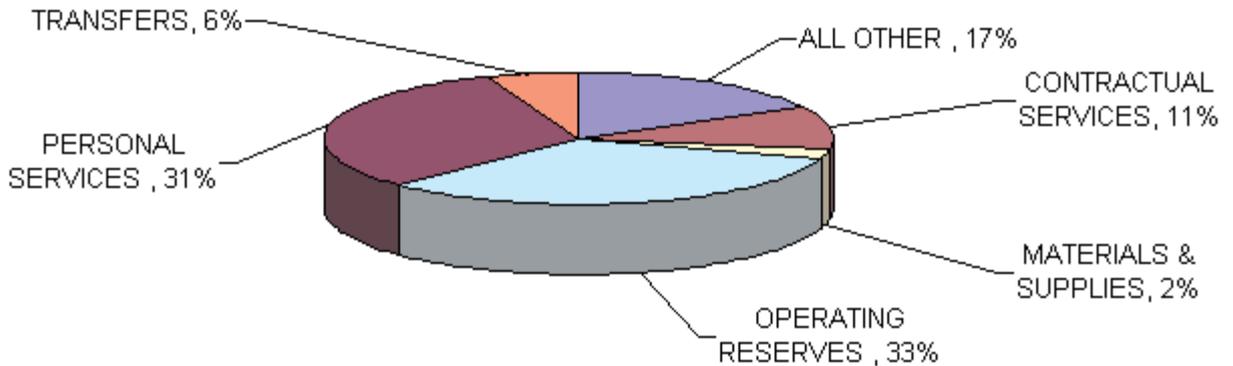
2008 ANNUAL OPERATING BUDGET

SOURCES OF REVENUES - 2008



Revenues generated by airport operations contribute approximately 68% of the total 2008 budget. The remainder comes from prior-year balances. The fund balance is held as a reserve for losses and as funding for capital projects.

USES OF FUNDS - 2008



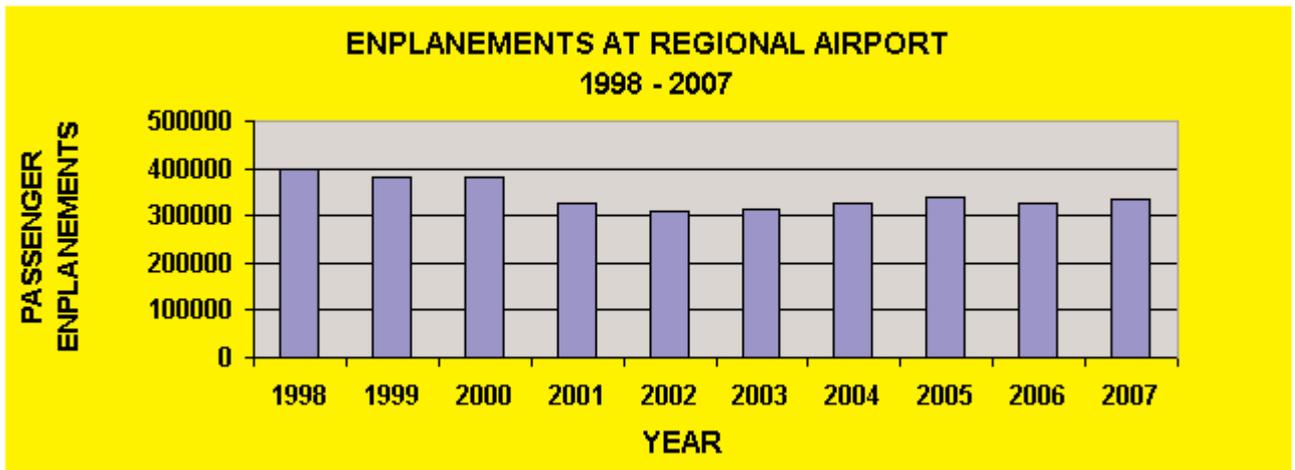
39% of budgeted expenditures for Airports are for reserves and transfers to other funds. Inter-fund transfers include transfers for indirect costs and risk coverage. An additional 17% is for debt repayment on Airports bonds. The remaining 44% of the budget covers salaries and benefits, supplies, and services.

2008 ANNUAL OPERATING BUDGET

AIRPORTS

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2007	4,369,800
2007 Estimated Revenues	10,287,400
2007 Total Available for Expenditures	14,657,200
2007 Estimated Expenditures	9,391,700
Fund Balance as of December 31, 2007	5,265,500
2008 Estimated Revenues	11,114,700
2008 Total Available for Expenditures	16,380,200
2008 Estimated Expenditures	11,040,500
Estimated Fund Balance as of December 31, 2008	5,339,700



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 2007 are anticipated to be 335,000.

2008 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
PARKING AND RENTALS				
Parking Lot Revenues & Facility Rentals (Regional Airport)	3,484,664	3,481,600	3,591,800	3,698,300
This includes parking lot revenues, which are projected to be up over 2007, and rentals for office space, hangars, land rent and cargo terminal rentals.				
Facility Rentals and Charges (Downtown Airport)	474,220	499,400	501,700	558,900
Revenue at Downtown Airport has increased, due to the construction of ten new T-hangars. Revenues from the Downtown Airport are virtually identical to facility expenses.				
AIRPORT FEES				
Landing Fees	1,746,799	1,700,000	1,700,000	2,103,200
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	1,287,503	1,300,000	1,200,000	1,200,000
Auto rental agencies pay for the right to operate facilities within the Regional Airport.				
Passenger Facility Charges (PFC)	1,241,541	1,393,200	1,300,000	1,469,200
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	291,951	185,000	282,000	299,000
Some interest is earned on operating funds, while other interest income is earned on PFCs and is restricted for capital use.				
FUND BALANCE	3,808,700	3,657,200	4,369,800	5,265,500
Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies or the need to construct facilities for economic development.				

2008 ANNUAL OPERATING BUDGET

AIRPORTS FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2008	1,763,862
2009	1,767,906
2010	1,765,076
2011	1,765,076
2012	1,763,326
2013	1,764,826
2014	1,764,326
2015	1,766,826
2016	1,763,719
2017	1,768,194
2018	1,764,713
2019	1,763,544
2020	1,764,419
2021	1,767,069
2022	1,766,226
2023	1,766,888
2024	1,768,788
2025	1,766,656
2026	1,765,494
2027	1,765,031
TOTAL	35,311,965

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 does not include the costs associated with the \$9 million in bonds for the new air cargo facility, which are expected to be sold in early 2008.

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT ADMINISTRATION

INDEX 610014

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9201	Parking Lot	1,109,676	1,050,000	1,100,000
9203	Sale Of Parking Decals	1,592	2,500	500
9205	Office Rent	784,883	841,700	800,000
9206	Display Rent	120,000	120,000	120,000
9207	Hanger Rent	804,448	789,400	900,000
9208	Land Rent	138,166	151,300	151,300
9209	Rent Fixed Base Operator (FBO)	193,848	193,800	193,800
9210	Landing	1,746,799	1,700,000	1,700,000
9211	Security	248,846	268,700	268,000
9212	Apron Fees	129,152	126,200	126,200
9214	Flowage FBO	214,750	220,000	220,000
9217	Cargo Terminal Rental	202,899	206,700	200,000
9219	Passenger Facility Charges	1,241,541	1,393,200	1,300,000
9220	Restaurant	55,565	55,000	55,000
9222	Telephone	1,707	1,600	1,600
9224	Building Utilities	89,903	100,000	90,000
9225	Airline Baggage Fees	112,302	117,600	145,000
9226	Auto Rental Agencies	1,287,503	1,300,000	1,200,000
9227	Airport Security Badges	11,287	5,000	5,000
9228	Limousine And Cab Fees	8,722	9,900	8,400
9229	Retail Sales SHV	42,356	35,000	50,000
9410	Interest Earned	196,249	125,000	198,000
9414	Interest On Sinking Fund	81,163	50,000	74,000
9434	Gain/Loss Sale Of Securities	16,079	10,000	9,400
9435	Interest On PFCs	14,539	10,000	10,000
9801	Miscellaneous	20,006	10,000	10,000
9803	Oil Royalties	0	0	260,000
9805	Auction Proceeds	5,120	0	0
9811	Improvement & Cost Reimbursement	0	15,000	0
9822	Downtown Airport Reimbursement	0	0	15,000
9823	Northwest Airline Jet Bridge	45,375	56,200	57,300
9831	Current Yr Fund Balance	0	3,657,200	4,369,800
9835	Pr Yr Exp Reimbursement	18,844	0	0
9881	Film/Media/Entertainment	0	0	11,000
TOTAL INDEX	8,943,320	12,621,000	13,649,300	15,402,000

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT SECURITY

INDEX 610162

		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9410	Interest Earned	2	0	0	0
9872	Transportation Security Administration	174,966	175,000	174,000	163,300
TOTAL INDEX		174,968	175,000	174,000	163,300

FUND 61

DEPT 61 DOWNTOWN AIRPORT

INDEX 610170

		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9201	Parking Lot	0	0	0	0
9205	Office Rent	36,476	35,700	34,700	34,700
9207	Hanger Rent	254,118	280,900	284,200	324,400
9208	Land Rent	180,527	175,000	175,000	192,000
9209	Rent FBO	3,099	7,800	7,800	7,800
9210	Landing	74	0	0	0
9214	Flowage FBO	16,423	15,000	17,000	21,000
9219	Passenger Facility Chgs	0	0	0	0
9220	Restaurant	-805	7,200	0	0
9224	Building Utilities	7,461	20,000	14,200	18,000
9228	Limousine And Cab Fe	0	0	0	0
9801	Miscellaneous	14,195	1,000	1,000	1,000
9803	Oil Royalties	15,755	0	180,000	216,000
TOTAL INDEX		527,323	542,600	713,900	814,900

FUND 61

DEPT 61 ARFF STATION

INDEX 610188

		2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9821		110,000	120,000	120,000	0
TOTAL INDEX		110,000	120,000	120,000	0

GRAND TOTAL	9,755,611	13,458,600	14,657,200	16,380,200
--------------------	------------------	-------------------	-------------------	-------------------

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services				
1001 Ofcl/Admin-Salaries	221,049	231,500	228,300	232,000
1003 Ofcl/Admin-Special	9,309	8,000	9,400	8,400
1004 Ofcl/Admin-Training	3,291	6,000	5,900	7,300
1007 Ofcl/Admin-Memberships	1,280	1,400	1,300	1,500
1101 Professional-Salaries	303,356	289,000	287,000	298,800
1102 Professional-Overtime	72	500	100	500
1103 Professional-Special Pay	11,386	12,000	11,800	12,200
1104 Professional-Training	8,604	11,500	10,500	12,000
1105 Professional-Car Allowance	2,400	2,400	2,400	2,400
1106 Professional-Clothing	91	2,000	1,500	2,500
1107 Professional-Membership	1,225	6,100	1,100	1,700
1111 Professional-Stcivservs	65,166	67,500	68,000	71,300
1201 Technician-Salaries	101,779	135,000	93,000	107,100
1202 Technician-Overtime	3,626	1,500	3,000	3,000
1203 Technician-Special Pay	5,881	8,000	7,000	4,200
1204 Technician-Training	1,452	1,500	2,300	1,500
1206 Technician-Clothing	1,441	1,000	1,000	1,000
1207 Technician-Membership	225	500	200	500
1208 Technician-Med Exams	270	0	0	0
1301 Prot.Serv.-Salaries	944,786	1,036,800	1,021,000	1,060,600
1302 Prot.Serv.-Overtime	55,021	75,500	65,500	80,000
1303 Prot.Serv.-Special Pay	107,038	107,000	111,500	85,700
1304 Prot.Serv.-Training	14,034	19,000	16,000	24,000
1306 Prot.Serv.-Clothing	15,277	14,500	9,500	11,000
1307 Prot.Serv.-Memberships	225	1,000	300	1,000
1308 Prot.Serv.-Med/Psy Exams	3,267	1,000	2,000	2,000
1311 Prot.Serv.-Stcivservs	986,909	980,000	980,000	978,000
1312 FLSA	44,985	50,600	48,000	53,000
1401 Paraprof.-Salaries	62,226	70,000	67,000	75,500
1402 Paraprof.-Overtime	111	100	100	200
1403 Paraprof.-Special Pay	2,974	1,800	2,400	2,800
1404 Paraprof.-Training	0	1,100	600	1,000
1405 Paraprof - Car Allowance	25	0	0	0
1406 Paraprof.-Clothing	23	2,500	2,400	2,500
1408 Paraprof.-Med Exams	35	0	0	0
1501 Ofc/Cler-Salaries	232,380	247,000	257,000	262,900
1502 Ofc/Cler-Overtime	3,471	5,000	4,500	5,200

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services (continued)				
1503 Ofc/Cler-Special Pay	14,147	12,000	15,500	10,400
1504 Ofc/Cler-Training	25	3,000	0	3,000
1506 Ofc/Cler-Clothing	628	2,000	1,300	2,000
1508 Ofc/Cler-Med Exams	120	0	0	200
1601 Skldcraft-Salaries	351,091	391,000	396,600	407,000
1602 Skldcraft-Overtime	4,607	6,000	5,000	5,000
1603 Skldcraft-Special Pay	14,824	12,000	14,900	15,700
1604 Skldcraft-Training	1,163	1,500	1,100	2,000
1606 Skldcraft-Clothing	3,821	2,900	3,300	3,400
1607 Skldcraft Membership	25	0	0	0
1608 Skldcraft-Med Exams	96	100	100	100
1701 Serv/Maint-Salaries	160,485	162,100	163,000	174,000
1702 Serv/Maint-Overtime	1,085	2,400	2,000	2,400
1703 Serv/Maint-Special Pay	6,236	5,000	6,100	6,200
1704 Serv/Maint-Training	1,599	1,000	1,000	1,000
1706 Serv/Maint-Clothing	1,113	1,200	1,000	1,200
1707 Serv/Maint-Membershi	135	0	0	0
1708 Serv/Maint-Med Exams	45	0	0	0
1801 Employee Ret System	233,848	275,900	327,500	338,400
1802 Civ.Serv. Ret.Sys/State	194,123	176,400	176,000	163,000
1803 Deferred Compensation	19,012	22,000	19,400	22,300
1805 Group Insurance	308,395	330,600	324,000	348,800
1903 Unemployment Insurance	1,681	0	0	0
1906 Performance Pay Reserve	0	79,000	0	171,600
1907 Medicare Trust Contributions	41,857	47,200	46,100	50,400
1908 Employer's Oasdi Con	6	0	0	0
Total Personal Services	4,574,857	4,931,600	4,825,500	5,141,400
Material & Supplies				
2101 Postage	3,567	7,700	7,200	8,700
2102 Photo/Reprod/Printing	1,520	2,900	1,400	2,900
2140 Books And Pubs.	2,033	2,900	2,000	2,900
2150 Office Supplies	20,586	19,300	17,800	19,800
2153 Office Furnishings	366	300	400	300
2155 Arts And Crafts	0	0	0	200
2210 Gas And Diesel Fuel	72,044	95,000	74,000	82,500
2220 Medical Supplies	1,350	900	800	900
2230 Custodial	9,269	7,500	8,500	8,500

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Material & Supplies (continued)				
2240 Chemicals	15,469	14,500	14,300	17,500
2245 Safety	8,449	9,200	6,400	9,700
2250 Consumables	8,713	8,500	8,300	8,500
2255 Clothing	0	0	0	0
2270 Hand Tools/Small Equipment	9,025	7,800	6,400	9,200
2271 Minor Equipment	2,458	5,100	2,900	5,600
2290 Misc. Op. Supplies	1,849	200	300	200
2291 Training Materials	0	1,000	0	1,000
2505 Motor Vehicles	31,693	36,300	43,300	47,600
2515 Small Engines	2,714	5,000	2,100	5,000
2520 Equipment	22,228	24,000	14,300	23,500
2526 Signals	520	0	0	0
2540 Furniture And Fixtures	5,365	3,300	6,400	5,500
2543 Computer Software under \$500	1,363	400	300	400
2555 Building And Grounds	77,575	102,500	96,800	103,000
2560 Streets	128	0	0	0
2561 Traffic Signs	33	400	0	500
2565 Mechanical Electrical	538	300	500	500
2570 Horticulture	3,093	10,000	4,000	10,000
2590 Misc Parts. Mat. & Supplies	-33,302	0	0	0
2595 Paint	10,499	29,000	27,000	27,200
Total Material & Supplies	279,145	394,000	345,400	401,600
Contractual Services				
3120 Telephone	60,401	63,500	61,200	63,500
3121 Cellular Telephone	7,493	7,000	6,400	8,000
3122 Paging Service	1,415	1,500	1,400	1,500
3125 Electricity	545,777	642,000	587,000	613,000
3130 Gas	233,906	223,000	233,000	246,000
3135 Water	25,045	24,000	20,400	24,000
3138 Satellite Programs	140	0	0	900
3140 Supply/Small Equip Rent	4,064	3,500	3,400	3,500
3160 Vehicle / Equip Rent	29,383	40,200	53,500	41,000
3170 Computer/Reprod Equip	0	2,800	0	2,800
3175 Office Equipment Rent	549	600	800	600
3190 Misc. Op. Services	2,043	4,100	2,600	5,100
3210 Legal	24,054	11,000	10,000	12,000

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Contractual Services (continued)				
3215 Advertising	2,387	10,600	9,300	21,600
3230 Professional Service	92,984	73,500	106,600	99,000
3235 Pubs. And Printing	6,590	16,100	7,100	18,100
3236 Copies	270	400	200	400
3240 Travel	6,425	10,200	9,100	13,500
3298 Custodian Fee	285,275	295,000	295,000	295,000
3510 Motor Vehicles	18,600	33,500	30,200	39,500
3520 Equipment And Tools	722	1,300	300	900
3525 Machinery And Equipment	7,964	8,000	10,500	9,500
3540 Furniture & Fixtures	35	0	0	0
3545 Computer /Reproduction Equipment	5,312	6,500	5,800	6,500
3550 Communications Equip	16,710	22,500	23,000	28,500
3552 Audio Visual Equip	0	400	800	400
3555 Real Property	149,413	226,000	229,000	219,000
3560 Street Maintenance	0	5,000	4,000	5,000
3590 Misc. Maintenance Services	3,488	5,000	0	5,000
3599 Expensed Capital Outlays	610,074	0	0	0
Total Contractual Services	2,140,519	1,737,200	1,710,600	1,783,800
Other Charges				
4120 City Memberships	5,900	6,100	6,000	8,300
4125 Promotions	-87,790	25,000	5,000	25,000
4131 Liability Insurance	0	1,000	1,000	1,000
4175 Paying Agent Fees	2,200	1,500	1,500	1,500
4176 Sinking Fund Interest	1,185,401	1,158,100	1,158,100	1,628,900
4177 Sinking Fund Principal	0	610,000	610,000	635,000
4190 Misc. Gen Expense	2,174	0	0	0
Total Other Charges	1,107,885	1,801,700	1,781,600	2,299,700
Operating Reserves				
4207 Airports Industrial Reserve	0	1,084,000	0	1,167,300
4210 Continental Maintenance Reserve	0	240,000	0	510,500
4211 Terminal O & M Reserve	0	563,100	0	620,400
4212 Airfield Reserve	0	200,000	0	200,000
4295 Operating Reserves	0	1,548,300	0	2,841,500
Total Operating Reserves	0	3,635,400	0	5,339,700

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Improvements & Equipment				
4515 Non-Bldg. Improvement	-90,427	4,500	38,000	142,000
4525 Buildings	39,063	52,000	50,500	117,000
4543 Computer Software	0	6,700	2,500	6,700
4550 Office/Reproduction Equipment	9,285	7,500	5,500	10,500
4555 Audiovisual Equipment	850	5,500	2,200	5,500
4557 Tools And Equipment	2,219	11,000	11,000	92,000
4558 Communications Equip	0	12,100	5,000	12,100
4560 Vehicles	30,002	38,000	12,500	60,000
4570 Machinery/Equip	9,010	17,000	15,800	15,000
Total Improvements & Equipment	2	154,300	143,000	460,800
Transfers				
5011 Airports Projects	498,834	167,500	0	298,800
5028 Airport Projects – Downtown	0	15,000	15,000	108,000
5201 Indirect Cost	210,000	275,800	275,800	230,000
5906 Transfer To Retained Risk	228,458	346,100	244,100	251,400
5935 Transfer to Information Technology	0	0	50,700	65,000
Total Transfers	937,292	804,400	585,600	953,200
GRAND TOTAL EXPENSES	9,039,700	13,458,600	9,391,700	16,380,200

2008 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.

2007 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 \$844,773 for the acquisition of a new ARFF vehicle and upgrade to the ARFF snozzle on an existing vehicle at the Shreveport Regional Airport.
- Received FAA grant for the construction of the West Parallel Taxiway at the Shreveport Regional Airport.
- Successfully designed and bid the new Cargo Building at the Shreveport Regional Airport.
- Successfully began new direct jet service to Chicago O'Hara International Airport with American Eagle Airlines.
- Increased the number of daily regional jet flights between Shreveport and Dallas/Ft. Worth Airport on American Eagle Airlines.
- Began planning for a new warehouse district on the west side of Shreveport Regional Airport.
- Helped coordinate new ArtPort display at Shreveport Regional Airport.
- Coordinated with Hudson News on the opening of deli/retail operations on each concourse at Shreveport Regional Airport.
- Successfully complete the new airline lease agreement negotiations.

2008 GOALS AND OBJECTIVES

- Continue to seek upgraded service throughout the United States, specifically by seeking options to develop new western United States hub service.
- Continue community outreach events to build awareness of the airports and to improve the community's involvement with the Airport Authority through ArtPort, Barksdale Air Show etc.
- Continue the implementation of the airline service committee recommendations with regard to airline service at Shreveport Regional Airport.

2008 ANNUAL OPERATING BUDGET

2008 GOALS AND OBJECTIVES (continued)

- Complete the development of the freight facility.
- Continue to implement recommendations of airline service committee to expand service.
- Continue increased Airport Security efforts to provide a safe and secure environment.
- Continue the implementation of marketing efforts.
- Continue to monitor the terminal passenger flow demands and make the appropriate adjustments to accommodate the needs.
- Continue to stress the appearance of Airport Facilities.
- Continue to have an effective preventive maintenance program and promote workplace safety.
- Continue to maintain adequate Shreveport Airport Authority reserve funds.

2008 RESOURCES

Division Funding	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	Full-Time Employee
Administration	3,403,659	7,128,100	3,223,400	9,407,000	32%	13
Maintenance	2,137,749	2,517,500	2,471,300	2,892,900	15%	26
Security	1,497,620	1,759,700	1,676,500	1,811,100	3%	35
Downtown	506,299	530,800	534,900	736,600	39%	8
ARFF	1,494,373	1,522,500	1,485,600	1,532,600	1%	*19
TOTAL	9,039,700	13,458,600	9,391,700	16,380,200	22%	101

* Staff included in the budget for the Fire Department (19 full-time, 44 part-time).

APPROPRIATIONS

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	4,574,857	4,931,600	4,825,500	5,141,400	4%
Materials & Supplies	279,145	394,000	345,400	401,600	2%
Contractual Services	2,140,519	1,737,200	1,710,600	1,783,800	3%
Other Charges	1,107,885	1,801,700	1,781,600	2,299,700	28%
Operating Reserves	0	3,635,400	0	5,339,700	47%
Improvements & Equipment	2	154,300	143,000	460,800	199%
Transfers to Other Funds	937,292	804,400	585,600	953,200	18%
TOTAL	9,039,700	13,458,600	9,391,700	16,380,200	22%

2008 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2008

The 2008 budget for the Airports Fund is \$16,380,200, an increase of 22% from 2007.

The Fund's overall reserves are \$5,339,700. 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 reflects Downtown Airport reimbursing Regional Airport for funding projects at the Downtown Airport. It also includes Transfer to the Retained Risk Fund for claims and to the General Fund for Indirect Costs. Other Charges includes \$500,000 to offset new 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 implementing the 2007 salary survey for classified employees.



Staff at the City's Airports increased in 1999, when the new terminal building opened at Regional Airport. 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 2008 there are no changes.

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
AIRPORTS

DIVISION
ADMINISTRATION

INDEX CODE
610014

Roy Miller, Director

Sharon Penson, 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).

2007 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 \$844,773 for the acquisition of a new ARFF vehicle and upgrade to the ARFF snozzle on an existing vehicle at the Shreveport Regional Airport.
- Received FAA grant for the construction of the West Parallel Taxiway at the Shreveport Regional Airport.
- Successfully designed and bid the new Cargo Building at the Shreveport Regional Airport.
- Implemented a new Airport Accounting software package.
- Successfully complete the new airline lease agreement negotiations.
- Successfully completed the construction of three major construction projects including the Perimeter Road and Fencing, Rehabilitation of Taxiway "B" and "C", Taxiways "B" "D" & "E" Lighting, and Airfield Guidance Signs and Runway 5-23 Lighting Projects.

2008 GOALS AND OBJECTIVES

- Continue to seek upgraded service throughout the United States, specifically by seeking options to develop new western United States hub service.
- Continue community outreach events to build awareness of the airports and to improve the community's involvement with the Airport Authority through Art-Port, Barksdale Air Show, etc.
- Continue the implementation of the airline service committee recommendations with regard to airline service at Shreveport Regional Airport.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Capital projects managed	20	15	18
Airport Authority agenda items	90	125	130
Contracts/leases monitored	251	261	270
Accounting documents processed	1,800	2,000	2,300

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	632,602	702,300	647,300	729,600	4%
Materials & Supplies	30,855	29,500	33,800	34,200	16%
Contractual Services	784,584	161,900	184,600	203,900	26%
Other Charges	1,107,885	1,801,600	1,781,600	2,297,400	28%
Reserves	0	3,635,400	0	5,285,700	45%
Improvements & Equipment	(89,559)	8,000	5,500	11,000	38%
Transfers to Other Funds	937,292	789,400	570,600	845,200	7%
TOTAL	3,403,659	7,128,100	3,223,400	9,407,000	32%
FULL-TIME EMPLOYEES	14	14	13	13	-7%

NOTE: The 2006 totals for Administration are affected by Accounting's capitalization of assets at year-end.

BUDGET CHANGES FOR 2008

Personal Services increases to cover the costs expected to be associated with implementing the findings of the 2007 salary survey.

Materials and Supplies increased due to increase in postage and the cost of office supplies.

Contractual Services increase is due to the additional cellular phones in use, increased advertising and professional services.

Improvements and Equipment increased due to purchase of two new laptop computers.

Transfer to Other Funds increased due to is due to an increase in planned matched FAA/State projects in 2008, an increased transfer to Information Technology and the addition of \$500,000 to pay interest costs of the planned issuance of approximately \$9 million in Revenue Bonds to construct a cargo facility at Regional Airport.

The Airport Fund's various Operating Reserves are \$5.3 million. About half 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.

2008 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

2008 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.

2007 ACCOMPLISHMENTS

Both Operations and Maintenance continue 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 2007 and was found to be in full compliance with FAA requirements. The inspector also stated that the airport should be commended for the procedures it uses in the day-to-day operation of the airport. 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 Section 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.

2008 GOALS AND OBJECTIVES

There are some cosmetic goals that our Operations and Maintenance Division has set for this year and next year. We are anticipating painting some of our buildings where the exterior paint has faded over the past years. This painting project will give the airport a fresh new look to coincide with the attractive landscaping at the airport. Our Operations and Maintenance Division will continue to operate as a highly efficient work unit that has established a remarkable reputation in the region. For 2008, both field and building maintenance will promote an effective preventive maintenance program to ensure that our equipment and systems are always in excellent working condition. The Operations and Maintenance Divisions will emphasize a strong and pro-active safety program that will stress safety on and off the job.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Buildings maintained	14	15	15
Cost/square foot of buildings maintained/per month	\$0.19	\$0.23	\$0.23
Cubic yards of trash removed/per month	430	437	437
Cost/acre of grounds maintained/per month	\$41.00	\$41.60	\$41.60
Acres mowed per month in growing season	650	800	800

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	753,645	836,300	827,400	929,700	11%
Materials & Supplies	177,101	264,200	231,400	266,900	1%
Contractual Services	1,180,660	1,355,000	1,318,500	1,339,800	-1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	26,343	59,000	94,000	356,500	504%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,137,749	2,514,500	2,471,300	2,892,900	15%
FULL-TIME EMPLOYEES	26	24	26	26	8%

BUDGET CHANGES FOR 2008

Personal Services increased due to the assignment of the PC Tech in the Maintenance Division, overtime for technicians, normal salary increases, and increases in insurance costs.

Contractual Services decreased due to a decrease in the budgeted amount for buildings and grounds.

Improvement and Equipment increased significantly. Priorities will include the purchase of an articulating mower and a crack seal machine. Funds will also be used for roadway and ditch repairs and upgrades to the old maintenance building.

UNFUNDED NEEDS

None.

2008 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	15	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

2008 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.

2007 ACCOMPLISHMENTS

All commissioned personnel met Peace Officer Standards for Training (POST) requirements, as required by the State of Louisiana and the Federal Government. Completed (Federal) Security tabletop exercise. Completed numerous (SAA, Airport Security) policies and procedures. Hired additional officers who satisfactorily passed TSA Security Inspection.

2008 GOALS AND OBJECTIVES

To preserve the peace, protect life and property, reduce fear, and provide for an overall safe and secure environment at Shreveport Airports. Complete renovation of the Command Center. Continue to rewrite Airport Security Plan. Complete lesson plans. Secure conflict resolution training for all Security Personnel. Continue to rewrite Airport Security Operating instructions. Secure training program for dispatchers. Ensure all commissioned personnel meet POST requirements.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 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

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,466,847	1,651,500	1,616,800	1,686,100	2%
Materials & Supplies	13,866	22,600	13,100	23,900	6%
Contractual Services	14,260	38,600	33,100	46,100	19%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,647	47,000	13,500	55,000	17%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,497,620	1,759,700	1,676,500	1,811,100	3%
FULL-TIME EMPLOYEES	35	35	35	35	0%

BUDGET CHANGES FOR 2008

Personal Services increased due to merit increases and training for Security personnel.

Materials and supplies increased due to the purchase of chairs for the command center.

Contractual services increased due to maintenance contracts on communications equipment and required repairs to aging vehicles.

Improvements and equipment increased due to the purchase of a new building for vehicle Gate 2 and the replacement of a patrol vehicle.

UNFUNDED NEEDS

None at this time.

2008 ANNUAL OPERATING BUDGET

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	20
26 Office/Clerical	421	11	Airport Security Systems Operator	5
	422	13	Airport Security Systems Supervisor	1
			SUBTOTAL	34
			TOTAL	35

2008 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.

2007 ACCOMPLISHMENTS

- Completed the installation of the airfield signs.
- Completed the FAR 139 Class III Certification Manual.
- Completed the Foxtrot Taxiway renovation project.
- Completed the Charlie Taxiway overlay project.
- Completed the dirt ditch cover project.
- Maintained 100% T-Hangar occupancy.
- Installed Emergency Generator for the Airfield.
- Obtained a new Master Services Agreement.
- Obtained information on first phase of Water and Sewer project.
- Initiate correcting the drainage problem at the South Old T-Hangars.
- Replace the doors on North T-Hangar 10.

2008 GOALS AND OBJECTIVES

- Design and Seal Cracks and Seal Coat Runway 5/23.
- Initiate first phase of Water and Sewer Project.
- Repair roof on Hangar 2.
- Paint the last set of North T-Hangars.
- Construct new Electrical Vault.

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Hangars maintained	64	64	64
% hangars rented	100%	100%	100%
Rental requests processed	15	10	5
Cost/acre for grounds maintenance/per month	\$35.29	\$40.00	\$40.00
Cost/square foot for buildings maintenance/per month	\$0.87	\$0.81	\$0.81
% of costs covered by revenues	104%	133%	106%
% of time in FAA compliance	98%	98%	98%

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	275,500	294,700	301,700	341,200	16%
Materials & Supplies	35,800	42,900	41,100	43,300	1%
Contractual Services	136,600	146,900	148,600	158,600	8%
Other Charges	0	100	0	2,300	2200%
Reserves	0	0	0	54,000	N/A
Improvements & Equipment	58,400	31,200	28,500	29,200	-6%
Transfers to Other Funds	0	15,000	15,000	108,000	620%
TOTAL	506,300	530,800	534,900	736,600	39%
FULL-TIME EMPLOYEES	8	8	8	8	0%

BUDGET CHANGES FOR 2008

Personal Services increased due to merit increases and increases in retirement and insurance costs.

Other Charges increased due to need to join the Contract Tower Association.

Improvements and equipment decreased due to the purchase of a mower in 2007.

Transfers increased due to an increase in the amount that the Downtown Airport is reimbursing the Regional Airport for the new T-hangars and shade ports.

UNFUNDED NEEDS

None at this time.

2008 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
	444	12	Patrol Officer, Airport Security Police	2
26 Office/Clerical	272	10	Executive Secretary	1
27 Skilled Craft	194	11	Maintenance Mechanic II	1
28 Service/Maintenance	466	13	Supervisor, Grounds	1
	132	10	D/O Heavy Equipment	1
			SUBTOTAL	7
			TOTAL	8

2008 ANNUAL OPERATING BUDGET

DEPARTMENT
AIRPORTS

DIVISION
AIRCRAFT RESCUE FIRE FIGHTING (ARFF)

INDEX CODE
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.

2007 ACCOMPLISHMENTS

Completed Airport Familiarization training on Downtown Airport for the possibility of them getting their FAR Part 139 certification.

Successfully completed a preliminary FAA Inspection for ARFF coverage at Downtown Airport.

Continued a Fire Extinguisher training program for Airport, FAA employees and our FBO. To date we have trained approximately 41 individuals in the use of modern day fire extinguishers. This training includes classroom instruction, local fire code instructions, and a Live Fire exercise 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.

Five of our ARFF officers attended Aircraft Familiarization training at Dallas Fort Worth (DFW) Airport. The training was very valuable as we trained with other ARFF officers from around the country. Their instructors for the course were ARFF officers from Dallas Fort Worth (DFW) who have experienced two major crashes with significant injuries and loss of life.

Completed writing the specifications for the bid process for the first new ARFF truck purchase since 1995.

Completed the Snuzzle upgrade project which brings our 1995 crash truck in line with other like models of ARFF trucks, by adding among other things, a FLIR (Forward Looking Infra-Red) camera which allows the ARFF crews to immediately spot hot spots not only on the exterior of an aircraft, but on the interior as well.

Completed the process for our ARFF non-state certified Airport Firefighters to seek and obtain their State Certification for Airport Firefighter. To date, approximately 75% 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.

2008 GOALS AND OBJECTIVES

We will continue training and updating of skills of the ARFF personnel throughout the year.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

FIRETRUCK RESPONSES	2006 Actual	2007 Estimate	2008 Goal
Charlie 1	37	40	40
Charlie 2	36	39	39
Charlie 3	38	40	40
Charlie 4	83	85	85
Charlie 5	41	43	43
Total Responses	235	247	247
 Cost/Response	 \$6,374	 \$6,015	 \$6,205
Aircraft Firefighter training-per firefighter hours	100	120	120
% calls responded to in required time	100%	100%	100%

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,446,200	1,446,800	1,432,300	1,454,800	1%
Materials & Supplies	21,500	31,800	26,000	33,300	5%
Contractual Services	24,400	34,800	25,800	35,400	2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,200	9,100	1,500	9,100	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,494,300	1,522,500	1,485,600	1,532,600	1%
 FULL-TIME EMPLOYEES	 19	 19	 19	 19	 0%

BUDGET CHANGES FOR 2008

Materials and Supplies increased due to the purchase of 3% Mil-Spec ARFF foam concentrate to meet new FAA requirements and additional repairs needed for aged vehicles.

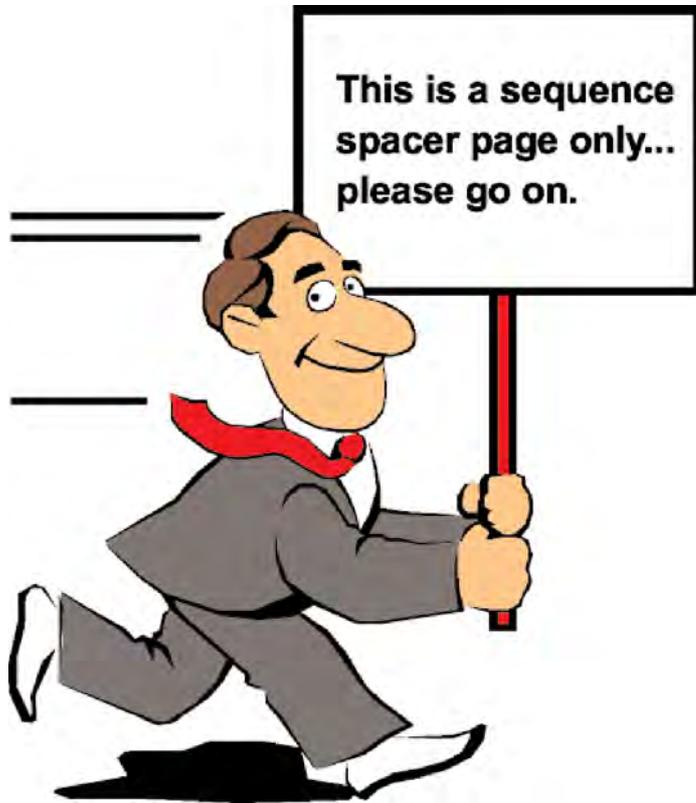
UNFUNDED NEEDS

None.

2008 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

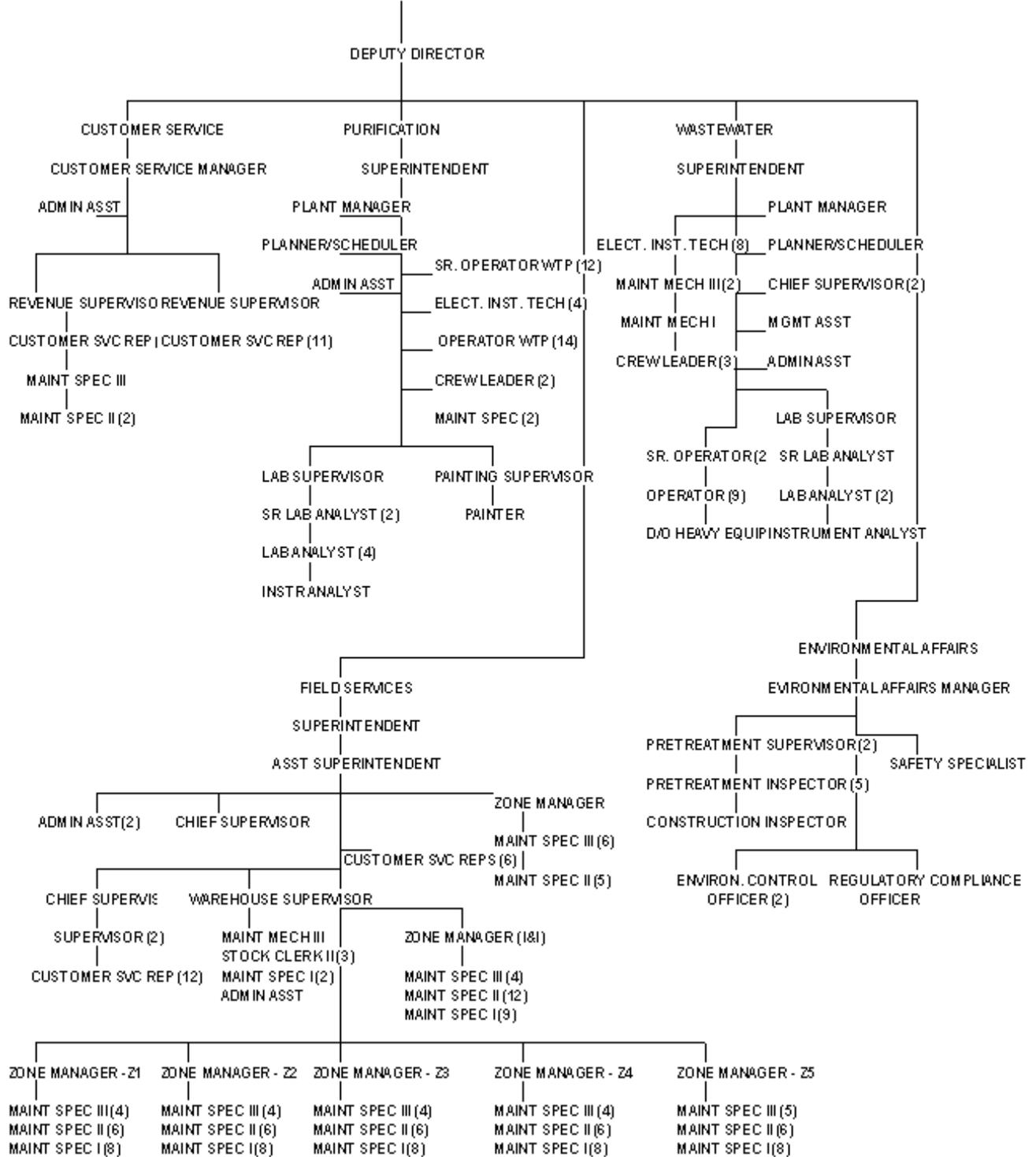


WATER AND SEWERAGE ENTERPRISE FUND



2008 ANNUAL OPERATING BUDGET

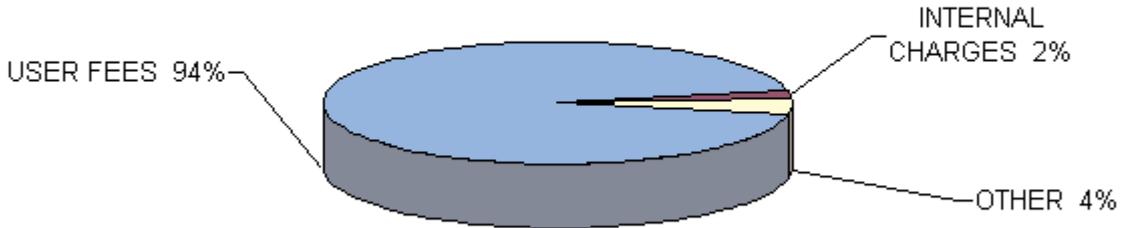
OFFICE OF WATER AND SEWERAGE



2008 ANNUAL OPERATING BUDGET

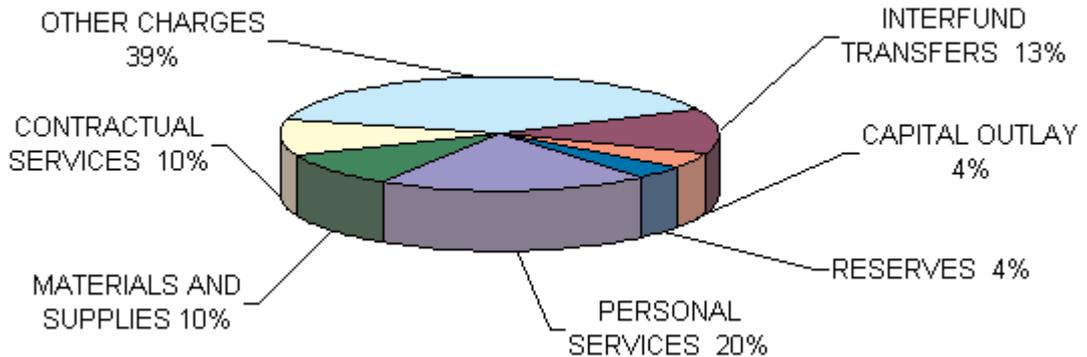
WATER & SEWERAGE ENTERPRISE FUND

SOURCES OF REVENUE - 2008



Water sales and sewer charges provide the vast majority of the revenues for the Water and Sewerage Enterprise Fund. Rates were increased 4% on January 1, 2007, and the 2008 budget proposes a 3% rate increase to be implemented on January 1, 2008.

USES OF FUNDS - 2008



Salaries and benefits require approximately 20% of 2008'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.

2008 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2007	2,622,100
2007 Estimated Revenues	56,986,400
2007 Total Available for Expenditure	59,608,500
2007 Estimated Expenditures	58,609,000
Estimated Fund Balance as of December 31, 2007	999,500
2008 Estimated Revenues	65,379,500
2008 Total Available for Expenditures	66,379,000
2008 Estimated Expenditures	63,967,100
Estimated Fund Balance as of December 31, 2008	2,411,900

2008 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
EXTERNAL SERVICE CHARGES				
Water Sales	32,682,976	34,100,000	30,735,000	35,226,000

Water sales represent water sold to residential, commercial, and industrial users at rates established by ordinance. The 2007 estimate includes the 4% increase which took effect on January 1, 2007, but also reflects the effect of the extremely wet months of June and July, 2007, on water sales. The budget for 2008 proposes a 3% rate increase to be implemented on January 1, 2008. It is anticipated that 2008 water consumption will be more in line with previous years than with the unusual 2007 year.

Sewer Charges	24,275,871	25,200,000	23,400,000	26,059,000
----------------------	-------------------	-------------------	-------------------	-------------------

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. The 2007 estimate includes the 4% increase which took effect on January 1, 2007, but also reflects, to a lesser degree, the unusually wet summer. The budget for 2008 proposes a 3% rate increase to be implemented on January 1, 2008.

INTERNAL SERVICE CHARGES

Water	245,245	230,000	180,000	257,500
Sewer	135,703	155,000	145,000	154,500
Fire Hydrant	738,100	740,000	740,000	745,000

Internal service charges are projected to remain stable in 2008, 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	523,722	300,000	450,000	300,000
Sinking Fund	101,775	350,000	100,000	100,000

Interest earnings are budgeted conservatively

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650010

Administration	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9118 Liquid Waste Disposal	18,000	15,000	22,000	20,000
9237 Permit-Individual Type	10,780	20,000	20,000	20,000
9238 Flow Charges And Tap	0	1,000	0	0
9239 Reinspection Fee/Sewer Sys	2,550	1,000	4,000	4,000
9240 Permit-Community Type	23,725	20,000	20,000	20,000
9242 Water & Sewer Security Fee	387,991	400,000	390,000	390,000
9245 Res/Comm/Ind Water Sales	32,682,976	34,100,000	30,735,000	35,226,000
9247 Sewer Capital Charge	8,039,044	8,260,000	8,000,000	8,549,000
9248 Sewer Charges	16,236,827	16,940,000	15,400,000	17,510,000
9271 Landfill Fee	10,000	10,000	10,000	10,000
9336 Municipal Water Sale	245,245	230,000	180,000	257,500
9337 Fire Hydrant	738,100	740,000	740,000	745,000
9339 Municipal Sewer Charges	135,703	155,000	145,000	154,500
9373 Project Design Fees	292,624	350,000	250,000	300,000
9374 Project Inspection Fees	102,501	105,000	70,000	125,000
9410 Interest Earned	523,722	300,000	450,000	300,000
9414 Interest On Sinking	101,775	350,000	100,000	100,000
9434 Gain/Loss Sale Of Securities	3,690	0	7,000	0
9801 Miscellaneous	30,329	30,000	30,000	30,000
9802 Sale Of Scrap	4,776	4,000	4,000	4,000
9803 Oil Royalties	1,256	0	35,000	30,000
9805 Auction Proceeds	26,335	6,000	0	5,000
9807 Cash Discounts & All	5,018	4,000	4,000	4,000
9809 Vending Machine Receipts	975	1,200	500	500
9821 General Fund	360,000	368,000	368,000	375,000
9831 Current Yr Fund Balance	0	2,693,700	2,622,100	999,500
TOTAL INDEX	59,983,942	65,103,900	59,606,600	65,179,000

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650119

Water Purification	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9802 Sale Of Scrap	140	0	0	0
9851 Certif Of Indebtedness	0	0	0	57,000
TOTAL INDEX	140	0	0	57,000

INDEX 650135

Customer Service	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9245 Res/Comm/Ind Water S	0	0	0	0
9851 Certif Of Indebtedness	0	0	0	75,000
TOTAL INDEX	0	0	0	75,000

INDEX 650176

Wastewater Treatment	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9851 Certif Of Indebtedness	0	0	0	174,000
TOTAL INDEX	0	0	0	174,000

INDEX 650234

Field Services	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9851 Certif Of Indebtedness	0	0	0	894,000
TOTAL INDEX	0	0	0	894,000

INDEX 650309

Environmental Affairs	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
9926 State Grant	4,438	0	1,900	0
TOTAL INDEX	4,438	0	1,900	0

GRAND TOTAL	59,988,520	65,103,900	59,608,500	66,379,000
--------------------	-------------------	-------------------	-------------------	-------------------

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services				
1001 Ofcl/Admin-Salaries	470,940	346,700	349,600	354,200
1003 Ofcl/Admin-Special	14,178	14,000	14,800	15,000
1004 Ofcl/Admin-Training	6,039	10,500	7,000	7,500
1005 Ofcl/Admin-Car Allow	7,200	7,200	7,200	7,200
1006 Ofcl/Admin-Clothing	239	300	300	300
1007 Ofcl/Admin-Membership	2,313	1,900	1,900	2,000
1101 Professnl-Salaries	431,957	697,000	464,300	448,800
1102 Professnl-Overtime	0	500	600	200
1103 Professnl-Special Pa	17,297	33,500	16,400	17,600
1104 Professnl-Training	3,259	9,000	5,500	8,000
1106 Professnl-Clothing	798	900	1,100	1,100
1107 Professnl-Membership	3,980	1,500	4,700	4,900
1201 Technician-Salaries	717,400	767,000	784,000	819,500
1202 Technician-Overtime	16,271	15,900	17,500	16,500
1203 Technician-Special P	31,607	34,500	34,500	34,500
1204 Technician-Training	7,296	23,200	12,200	13,000
1206 Technician-Clothing	4,243	3,800	2,800	3,800
1207 Technician-Membershi	350	3,200	1,400	1,400
1208 Technician-Med Exams	45	900	600	400
1401 Paraprof.-Salaries	179,256	231,600	171,000	174,200
1402 Paraprof.-Overtime	550	2,000	0	0
1403 Paraprof.-Special Pa	7,011	7,100	5,800	6,000
1404 Paraprof.-Training	589	2,800	1,800	4,000
1407 Paraprof.-Membership	0	100	100	700
1408 Paraprof.-Med Exams	60	0	0	0
1501 Ofc/Cler-Salaries	660,112	700,200	762,300	1,191,500
1502 Ofc/Cler-Overtime	6,426	4,500	8,500	24,500
1503 Ofc/Cler-Special Pay	30,613	21,500	34,400	24,000
1504 Ofc/Cler-Training	195	500	0	0
1506 Ofc/Cler-Clothing	0	0	0	3,600
1508 Ofc/Cler-Med Exams	60	200	200	200
1601 Skldcraft-Salaries	3,404,109	3,264,500	3,445,300	3,501,800
1602 Skldcraft-Overtime	348,899	400,000	357,600	374,600
1603 Skldcraft-Special Pa	180,299	186,000	186,000	188,300
1604 Skldcraft-Training	13,443	30,000	21,000	21,000
1606 Skldcraft-Clothing	13,563	16,500	14,500	16,500
1607 Skldcraft Membership	4,900	4,600	3,400	3,400
1608 Skldcraft-Med Exams	1,643	1,900	2,100	1,900

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Personal Services (continued)				
1701 Serv/Maint-Salaries	2,345,313	2,798,000	2,317,800	2,419,100
1702 Serv/Maint-Overtime	313,408	357,500	279,100	307,600
1703 Serv/Maint-Special P	100,311	110,000	100,000	100,200
1704 Serv/Maint-Training	484	12,000	1,000	1,000
1706 Serv/Maint-Clothing	20,557	33,200	27,200	30,100
1707 Serv/Maint-Membership	280	2,000	500	500
1708 Serv/Maint-Med Exams	1,287	1,400	3,000	2,500
1801 Employee Ret System	830,642	1,050,900	1,177,000	1,245,500
1803 Deferred Compensation	14,350	16,100	14,500	15,300
1805 Group Insurance	707,596	739,200	762,000	836,500
1903 Unemployment Insurance	3,780	0	20,000	20,000
1906 Performance Pay Rese	0	293,000	0	616,900
1907 Medicare Trust Contr	96,422	102,800	101,000	109,700
1908 Employer'S Oasdi Con	147	300	300	300
Total Personal Services	11,021,717	12,361,900	11,543,800	12,997,300
Material & Supplies				
2101 Postage	253,549	269,200	263,300	270,100
2102 Photo/Reproduction/Printing	5,481	2,800	1,800	2,300
2140 Books And Pubs.	5,203	7,300	6,300	6,700
2150 Office Supplies	39,521	44,600	40,900	41,600
2153 Office Furnishings	0	200	200	1,200
2210 Gas And Diesel Fuel	515,001	650,000	563,000	600,200
2220 Medical Supplies	1,533	1,800	2,200	2,200
2230 Custodial	29,665	40,600	34,600	34,600
2240 Chemicals	2,771,151	3,028,700	2,740,000	3,148,600
2245 Safety	76,788	95,300	92,000	93,000
2250 Consumables	5,464	6,700	5,000	5,000
2270 Hand Tools/Small Equipment	129,736	176,000	144,200	151,300
2271 Minor Equipment	117,247	112,000	171,500	172,000
2290 Misc. Operating Supplies	115	500	2,100	500
2291 Training Materials	3,257	3,300	2,800	1,100
2505 Motor Vehicles	19,940	8,300	12,100	10,600
2515 Small Engines	417	8,400	2,000	2,000
2520 Equipment	577,775	642,000	599,000	473,000
2530 Measuring Devices	241,951	300,000	250,000	250,000
2540 Furniture And Fixtures	0	1,100	1,000	1,000

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Material & Supplies (continued)				
2543 Computer Software under \$500	1,464	3,000	1,400	2,400
2555 Building And Grounds	159,625	187,700	173,000	134,800
2560 Streets	175,393	210,000	158,500	166,500
2561 Traffic Signs	2,768	3,500	3,500	4,000
2565 Mechanical Electrical	232,683	145,000	202,500	212,000
2580 Mains And Hydrants	598,893	475,000	620,000	570,000
2595 Paint	10,752	15,200	15,200	15,700
Total Material &Supplies	5,975,372	6,438,200	6,108,100	6,372,400
Contractual Services				
3120 Telephone	45,599	66,900	53,500	56,900
3121 Cellular Telephone	21,544	21,900	20,000	28,700
3122 Paging Service	0	200	200	200
3125 Electricity	3,291,268	3,517,000	3,037,400	3,237,400
3130 Gas	25,719	36,000	34,000	34,000
3140 Supply/Small Equip Rent	42,789	18,000	73,000	33,200
3145 Land Rent	6,505	8,000	8,000	8,000
3160 Vehicle / Equip Rent	188,941	240,100	147,500	150,200
3170 Computer/Reproduction Equipment	334	0	200	0
3190 Misc. Op. Services	93,642	20,500	90,500	90,500
3215 Advertising	20,446	24,900	12,900	21,700
3221 Veterinary Fees	13,370	0	0	0
3229 Collection Agency Fe	84,746	82,000	120,000	120,000
3230 Professional Service	1,407,536	2,052,500	1,720,000	1,352,500
3235 Pubs.And Printing	2,432	7,900	5,800	5,900
3236 Copies	1,250	2,300	2,700	2,700
3240 Travel	2,020	4,500	4,000	3,500
3510 Motor Vehicles	6,467	8,000	5,500	6,000
3520 Equipment And Tools	8,303	13,000	11,300	11,800
3525 Machinery And Equipment	18,968	27,000	25,700	25,700
3532 Heavy Working Machine	364,114	405,000	263,000	288,000
3545 Computer /Reproduction Equipment	12,793	49,900	46,500	53,500
3550 Communications Equip	83,563	89,600	91,000	91,200
3552 Audio Visual Equip	500	2,000	0	0
3555 Real Property	372,725	415,500	402,000	344,200
3560 Street Maintenance	774,745	600,000	600,000	600,000
3599 Exp Capital Outlays	145,797	0	0	0
Total Contractual Services	7,036,116	7,712,700	6,774,700	6,565,800

2008 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 PROPOSED
Other Charges				
4120 City Memberships	30	2,500	2,500	5,500
4162 Civic Appropriations	462,752	550,000	400,000	513,000
4175 Paying Agent Fees	187,809	160,000	160,000	160,000
4176 Sinking Fund Interest	6,709,250	8,099,000	8,812,400	10,001,500
4177 Sinking Fund Principal	0	12,984,000	13,154,000	14,306,000
4190 Misc. Gen Expense	1,147,492	1,130,000	1,085,700	1,117,000
4197 Bad Debt Expense	422,038	0	0	0
Total Other Charges	8,929,371	22,925,500	23,614,600	26,103,000
Operating Reserves				
4295 Operating Reserves	0	1,408,100	0	2,411,900
Total Operating Reserves	0	1,408,100	0	2,411,900
Improvements & Equipment				
4501 Animals	0	0	20,000	30,000
4515 Non-Bldg. Improvement	-706,055	0	0	0
4525 Buildings	25,508	0	0	0
4543 Computer Software	7,305	17,700	9,700	14,200
4550 Office/Reproduction Equip	38,599	47,900	53,800	54,700
4555 Audiovisual Equipment	4,197	2,500	500	3,400
4557 Tools And Equipment	71,546	81,900	51,900	67,800
4558 Communications Equip	13,411	52,100	31,000	39,700
4560 Vehicles	208,125	282,000	271,700	177,000
4570 Machinery/Equip	337,367	177,200	125,000	1,068,000
4625 W/M Replacement (Capital)	1	400,000	525,000	525,000
4630 S/M Replacement (Capital)	1	500,000	700,000	600,000
Total Improvements & Equipment	5	1,561,300	1,788,600	2,579,800
Transfers				
5000 Transfer To Capital Proj	5,096,900	4,713,000	0	300,000
5109 Notes Payable	925,638	1,188,700	1,489,700	1,431,000
5201 Indirect Cost	1,650,000	1,451,500	1,164,900	1,210,000
5203 Pmnt In Lieu Of Taxe	1,125,000	1,300,000	1,300,000	1,340,000
5208 Transfer To General	1,345,000	1,381,000	1,381,000	1,422,000
5906 Transfer To Retained	1,118,495	2,000,000	2,500,000	2,500,000
5930 Transfer To Fleet Se	667,543	662,000	657,000	726,800
5935 Transfer to Information Technology	0	0	286,600	419,000
Total Transfers	11,928,576	12,696,200	8,779,200	9,348,800
GRAND TOTAL EXPENSES	44,891,157	65,103,900	58,609,000	66,379,000

2008 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.

2008 RESOURCES

Division Funding	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change	Full-Time Employee
Administration	18,958,387	36,108,400	31,309,700	36,706,100	2%	0
Water Purification	6,791,031	7,563,500	6,709,500	7,342,000	-3%	48
Customer Services	2,568,098	2,931,000	2,706,400	2,132,400	-27%	27
Wastewater Treatment	7,737,863	7,601,400	7,809,500	8,158,700	7%	64
Field Operations	8,118,665	9,589,700	8,944,000	10,874,600	13%	168
Environmental Affairs	717,197	1,309,900	1,129,900	1,165,200	-11%	13
TOTAL	44,891,241	65,103,900	58,609,000	66,379,000	2%	320

FULL-TIME POSITIONS	303	310	310	320	3%	
----------------------------	------------	------------	------------	------------	-----------	--

2008 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	11,021,717	12,361,900	11,543,800	12,997,300	5%
Materials & Supplies	5,975,372	6,438,200	6,108,100	6,372,400	-1%
Contractual Services	7,036,116	7,712,700	6,774,700	6,565,800	-15%
Other Charges	8,929,371	22,925,500	23,614,600	26,103,000	14%
Operating Reserves	0	1,408,100	0	2,411,900	71%
Improvements & Equipment	89	1,561,300	1,788,600	2,579,800	65%
Transfer to General Fund	4,120,000	4,132,500	3,845,900	3,972,000	-4%
Transfer to Retained Risk Fund	1,118,495	2,000,000	2,500,000	2,500,000	25%
Transfer to Fleet Services Fund	667,543	662,000	657,000	726,800	10%
Transfer to Capital Projects Fund	5,096,900	4,713,000	0	300,000	-94%
Transfer to Information Technology	0	0	286,600	419,000	N/A
Notes Payable	925,638	1,188,700	1,489,700	1,431,000	20%
TOTAL	44,891,241	65,103,900	58,609,000	66,379,000	2%

NOTE: The "2006 Actual" amounts are skewed by Accounting adjustments made for principal payments on debt and capital improvements. These are capitalized at year-end.

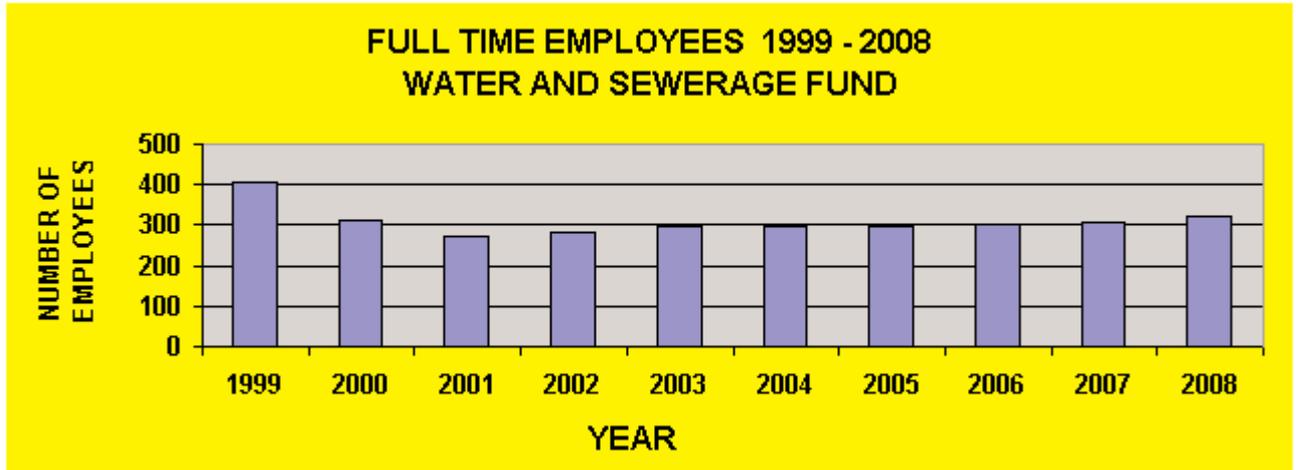
BUDGET CHANGES FOR 2008

The 2008 operating budget for Water and Sewerage increases by 2% over 2007's original budget. Personal Services increases 5% and provides for salary increases and a 6% insurance increase. Materials and Supplies decrease slightly. Contractual Services decrease by 15% in large part due to the discontinuation of contract meter reading services. This function will be done in-house in 2008, with the hiring of 15 new employees in Field Operations. Improvements and Equipment increases, with \$1.2 million being funded as a part of the City's 2008 equipment funding package.

The budget reflects the impact of increased costs for fleet maintenance, worker's compensation claims, and increased principal and interest payments on debt service obligations. Due to decreasing revenues in 2007, the planned Transfer to Capital dollars for the 60" water main from the Amiss Plant to West College Street could not be funded in the operating budget. However, funds to pay for a portion of a new building at the Field Operations site to house Customer Service and Environmental Affairs are included in the 2008 request. Notes Payable increases due to the Bioset settlement.

The level of revenue in the 2007 estimate includes the 4% increase which took effect on January 1, 2007, but also reflects the effect of the extremely wet months of June and July, 2007. The budget for 2008 proposes a 3% rate increase to be implemented on January 1, 2008. Revenues projected for 2008 anticipate that water sales will be more in line with previous years than with the unusual 2007 year.

2008 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 2008 budget reflects a net increase of eleven employees. Fifteen new positions are created in Field Services. They will be assigned to the meter reading function, due to the discontinuance of contract meter reading services at the end of 2007. In addition, the Dispatch section, six employees, will be transferred from Customer Service to Field Services. Vacant unfunded positions were eliminated in Wastewater Treatment and Environmental Affairs.

2008 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
OPERATIONAL SERVICES	WATER PURIFICATION	650119

Larry V. Landry, 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.

2007 ACCOMPLISHMENTS

Near the final phase of completion of a \$4.8 million 2400 Volt Switchgear Replacement Project. This project facilitates improved electrical system reliability and control necessary for pumping drinking water to our customers.

Completed a \$6.1 million Plant 1 Basin Rehabilitation Project that assisted in protecting important assets required to successfully treat and deliver the City's drinking water.

Initiated a \$2.2 million McNeill Pumping Station Improvement Project. When completed, this project will also improve system reliability and help maintain adequate pressures within the City's distribution system.

Maintained an effective laboratory certification for five (5) analytical methods. Increased the number of Operator Certifications at increasing levels of responsibility in the laboratory. Successfully planned and began implementation of EPA/DHH compliance monitoring. Obtained regulatory approval for plans (authored and submitted on schedule) for upcoming compliance monitoring—UCMR2 and Stage II D/DBP (IDSE). Worked to lower cost of lab operation by (1) entering into a purchasing plan agreement for price discounts on lab and operational testing chemicals used on a regular basis, (2) streamlined the lab supply inventory process for better purchasing strategies.

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.

2008 ANNUAL OPERATING BUDGET

2007 ACCOMPLISHMENTS (continued)

Maintained an effective response team to distribution water quality situations related to compliance sampling and customer concerns. Achieved Certification of five (5) laboratory personnel in analytical microbial procedures.

Continued security equipment installation at the plant and the remote storage and pumping sites in an effort to adequately secure all division facilities. Much of the security hardware was paid for through Department of Justice Grant money via the Department of Homeland Security. However, this division has spent over \$250,000 in 2007 for security related items, and will expend that much or more in 2008 to protect our critical assets.

Consistently completed compliance reporting and other regulatory related requirements before the deadlines. Examples are the Tier 1 Report to Hazardous Response Team, reporting for D/DBP Rule, SWTR, and IESWTR, Lead/Copper Rule. Implemented the LT2ESWTR and the Stage 2 D/DBP Rule requirements which became effective this year. The Stage 2 Rule required the development and submission of an extensive Initial Distribution System Evaluation (IDSE); sampling and analysis began in late 2006 and will continue indefinitely.

Obtained Laboratory approval for several chemical parameters such as Fluoride, Ammonia, and Alkalinity, and compliance approval for daily Chlorite, Chloramines, Chlorine Dioxide, etc. Lab has recently completed Certification for E.coli analysis which is required under the LT2 Rule.

2008 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 implement new Capital Projects including Flocculation/Sedimentation System Improvements at Plant 2 at a projected cost of \$7.5 million, and a Switchgear Replacement / HVAC Project at the 70th and Pines Booster Station at a cost of \$300,000.

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 improvements to our water treatment methods based on the results of the ongoing Water Treatability 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 working successfully through several Capital Improvement Projects to avoid an interruption in the normal operation of the water purification process.

To facilitate ongoing improvements to develop an effective "Power Outage Contingency Plan" including the initiation of a project that will provide for power generation during power outages. The estimated cost of constructing emergency backup power generation at the T.L. Amiss Facility is \$4.2 million.

To continue training in Vulnerability Assessment and Emergency Response Planning relative to natural disasters, as well as terrorism threats. This now includes Incident Command System (ICS) and National Incident Management System (NIMS) training as Water Personnel are now recognized as "First Responders".

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Gallons of treated water pumped per day (average)	40,000,000	37,000,000	41,000,000
Peak daily demand (million gallons)	70	60	70
Days pumped from Twelve Mile Bayou	135	42	100
Water pumped from Twelve Mile Bayou (million gallons)	9,500	2,900	7,000
% of days water met State standards	100%	100%	100%

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,861,728	2,009,600	2,092,500	2,189,000	9%
Materials & Supplies	2,744,210	3,034,600	2,595,100	2,763,500	-9%
Contractual Services	2,050,760	2,490,000	1,997,900	2,283,800	-8%
Other Charges	0	2,500	2,500	5,500	120%
Improvements & Equipment	134,333	26,800	21,500	100,200	274%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	6,791,031	7,563,500	6,709,500	7,342,000	-3%
FULL-TIME EMPLOYEES	51	48	48	48	0%

BUDGET CHANGES FOR 2008

The 2008 Budget is 3% less than the 2007 Budget. Personal Services provide for salary and merit increases and a 6% insurance increase. Materials and Supplies and Contractual Services decrease, mainly due to lower chemical and electricity usage. Improvements and Equipment increase slightly to provide for three vehicles, computers and miscellaneous equipment. This budget, particularly as it relates to chemicals and electricity usage, is dependent on how dry or wet the summer months are. A very dry summer would require additional funds for electric power and chemicals, but would also provide the revenue to pay for it.

UNFUNDED NEEDS

Sub Object 3532 - Heavy Working Machinery – Ozone system dryers - \$80,000

Sub Object 4557 - Tools and Equipment – Turbidimeters (24) - \$76,000
Leak / Safety Equipment for elevated tanks - \$52,000

Sub Object 4560 – Vehicles – One bucket truck w/ 50-foot boom \$125,000

2008 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials		A	Superintendent of Plants	1
			SUBTOTAL	1
Classified:				
22 Professionals	316	18	Plant Manager	1
23 Technician	179	17	Laboratory Supervisor	1
	395	12	Laboratory Analyst	4
	396	13	Sr. Lab Analyst	2
	398	14	Instrument Analyst	1
25 Paraprofessional	436	11	Administrative Assistant	1
27 Skilled Craft	138	12	Electronic Inst. Tech	4
	213	11	Operator, WTP	14
	214	10	Painter	1
	217	11	Paint Supervisor	1
	268	13	Senior Operator, WTP	12
	487	16	Planner/Scheduler	1
28 Service/Maintenance	448	11	Crew Leader	2
	475	9	Maintenance Specialist	2
			SUBTOTAL	47
			TOTAL	48

2008 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 update work orders completed by Field Operations Representatives. Other functions performed by Customer Service include departmental dispatch and tracking of all customer concerns.

2007 ACCOMPLISHMENTS

Reduced the number of open work orders.

Reduced monthly billing adjustments by more than 80%.

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.

2008 GOALS AND OBJECTIVES

To establish a Customer Service Training Program.

To GPS each meter and include in Meter Reading System.

To enhance communication channels within the Division.

To upgrade the current billing system.

To continue to review, update, and implement policies and procedures that will improve productivity and increase the efficiency of the Customer Service Division.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Customer accounts maintained	67,050	67,700	68,000
Meters read correctly	98%	99%	99%
Meters estimated per month	94	85	75
Customer work orders	83,800	80,000	70,000

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	1,087,054	1,196,400	1,178,900	1,019,500	-15%
Materials & Supplies	255,954	273,700	265,400	272,400	0%
Contractual Services	635,531	710,900	675,200	48,200	-93%
Other Charges	585,950	750,000	585,700	700,000	-7%
Improvements & Equipment	3,609	0	1,200	92,300	N/A
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,568,098	2,931,000	2,706,400	2,132,400	-27%

FULL-TIME EMPLOYEES	35	32	33	27	-16%
----------------------------	-----------	-----------	-----------	-----------	-------------

BUDGET CHANGES FOR 2008

Personal Services and the number of full-time employees decreased due to the transfer of the Dispatch section, six employees, to Field Operations. Contractual Services decreased significantly due to the decision to discontinue the utilization of contract meter reading services and bring that function in-house. Improvements and Equipment increased due to the need to replace computers, provide additional handhelds for meter reading, and headsets for Customer Service representatives. Funding is provided in the City's equipment package for four pickups for meter readers.

UNFUNDED NEEDS

Two ¾ ton trucks estimated at approximately \$25,000 each.

2008 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	2
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	111	8	Customer Service Rep.	20
28 Service/Maint.	476	9	Maintenance Specialist II	2
	477	11	Maintenance Specialist III	1
			SUBTOTAL	26
			TOTAL	27

2008 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

2007 ACCOMPLISHMENTS

The Lucas Wastewater Treatment Plant and the North Regional Wastewater Plant have both been essentially rebuilt from the ground up, at a cost at approximately \$86 million. These projects are nearing completion, 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. The remaining projects are the discharge line for the effluent at the North Regional Wastewater Treatment Plant, repair of the 60" effluent discharge line at Lucas, and final permit approval.

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

Renovation of the critical lift stations cuts down on Sewer Lift's overtime by sixty percent.

Implemented CMMS program for Sewer Lift section in accordance with regulatory program.

All Plant Operators have achieved minimum certification.

Maintenance team has achieved 98% of minimum certification, pending due to point system.

Sewer Lift team has achieved 60% of minimum certification, pending due to point system.

Begin evaluation of the system lift stations to address immediate infrastructure needs.

Continue the implementation of the maintenance training program for the Lift Station Operation.

2008 ANNUAL OPERATING BUDGET

2007 ACCOMPLISHMENTS (continued)

North Regional Wastewater Treatment

Begin construction of the Effluent outfall line and new outfall structure.

Continue collection system lift stations rehabilitation to address immediate infrastructure needs.

Provide paving, grading, drainage, structural and electrical facilities as required to accommodate the plants.

Sludge Farm

Continue the outsourcing of the sludge management.

Continue the product management clean-up contract.

Continue the closure of the Sludge Farm wells.

Develop a sludge sampling and analysis program to assure compliance with EPA and DEQ standards.

2008 GOALS AND OBJECTIVES

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.

Begin 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 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 use in the treatment of wastewater.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 Goal
Wastewater treated at Lucas (MGD)	30	30	30
Wastewater treated at North Regional (MGD)	7	7	7
Maximum daily flow at Lucas	40	60	70
Maximum daily flow at North Regional	18	20	23
Sludge (gallons) pumped to sludge field (per day)	0.2	0.580	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

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	2,523,535	2,681,600	2,645,600	2,796,800	4%
Materials & Supplies	1,148,842	1,200,900	1,343,600	1,486,000	24%
Contractual Services	2,707,466	2,606,200	2,445,700	2,480,700	-5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	458,020	212,700	174,600	195,200	-8%
Transfers to Other Funds	900,000	900,000	1,200,000	1,200,000	33%
TOTAL	7,737,863	7,601,400	7,809,500	8,158,700	7%
FULL-TIME EMPLOYEES	67	67	67	64	-4%

BUDGET CHANGES FOR 2008

The 2008 budget for Wastewater Treatment increases by 7% over 2007's original figure, which did not include chemicals needed for the sludge site and reclassification of Electronic Instrument Technicians and Operators. The number of full-time employees decreases due to the elimination of vacant unfunded positions. Materials and Supplies increases mainly due to higher chemical costs. Improvements and Equipment includes \$174,000 from the City's equipment package for two bypass pumps, two auto cranes and an extendable trackhoe. Notes Payable costs are for the bank loan originally taken out by Bioset for equipment used to process wastewater sludge. This increased as a result of the mid-2007 settlement of the court case involving Bioset.

2008 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- 1) Bob Cat Welder \$9,000 - This will allow the Sewer Lift Section to make repairs on site, which will increase productivity.
- 2) Safety Items: Two Manhole Blowers, \$3,500; two Dual Axle Trailers, \$3,000; two Cut off Saws, \$2,000; Hydraulic Porta Power, \$2,500; Laboratory Chemical Fume Hood, \$25,000. These items are essential for us to operate in a safe manner.
- 3) Auto Pipe Threader \$4,000 - This equipment will allow us to reduce cost by doing in-house repairs.
- 4) Laser Alignment Machine \$15,000 - This equipment will allow us to reduce cost by doing in-house repairs.
- 5) Three John Boats \$5,000 - Today one boat is being utilized between three facilities. Each year, major repairs are required for this boat.
- 6) Inductively Coupled Plasma (ICP) \$130,000 - We currently spend \$48,000 per year for outside testing, which could be performed on the ICPMS in-house. In less than three years, the outside testing cost will pay for the unit.
- 7) Club Car \$6,500; Tool box and winch/hoist \$30,000; Gravely Zero turn mower \$12,600; Auto greaser, drum dolly and booster gun \$1,300; air compressor and hoses ¾ " x100' \$1,300; (1) 1-½ ton pick-up truck \$20,000; (1) ¾ ton Van \$16,000; (2) ¾ ton trucks \$64,000; (1) ½ ton truck \$15,000; (1) Roll-off container \$10,000.

2008 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	11	Maintenance Mechanic III	2
	212	11	Operator WWTP	9
	267	13	Senior Operator WWTP	28
	450	15	Chief Supervisor WS	2
	480	12	Electronic/Instrument Technician	8
28 Service/Maintenance	448	11	Crew Leader, Grounds	2
	458	11	Crew Leader, Buildings	1
			SUBTOTAL	63
			TOTAL	64

2008 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, and the newly formed Fire Hydrants and Valve Section. 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 Hydrant and Valve Section is responsible for the state mandated city wide flushing program.

2007 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.

Successfully implemented a security contract for our field crews after hours.

Began Phase 1 of asphaltting the Field Operations grounds.

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 newly formed Fire Hydrant and Valve Section is fully operational. The changes made to improve the fire hydrant inspection program have been very successful. By mid-year, over 70% of hydrants within the City have been inspected. Eleven new vehicles were purchased for FHV Section. Implemented start up of state mandated city wide required flushing program.

Through effective planning and joint communication the use of overtime funds continues to decrease.

Reinstated the "Ever Green" Emergency Point Repair Contract for water and sewer mains.

Substantially decreased unaccounted water loss by replacing defective and old large meters.

Implemented a mobile meter reading system for tower water meter accounts.

2008 ANNUAL OPERATING BUDGET

2008 GOALS AND OBJECTIVES

- Increase job safety training for employees to minimize job related incidents and accidents.
- Continue the "Ever Green" Emergency Point Repair Contract for water and sewer mains.
- Implement an "Ever Green" 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.
- Renovate dispatcher's office and re-assign dispatchers to Field Operations.

2008 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2006 Actual	2007 Estimate	2008 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	9,500
Sewer system work orders	4,659	6,000	5,500
Meter system work orders	73,231	87,000	86,500

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	4,797,937	5,741,500	4,988,200	6,276,500	9%
Materials & Supplies	1,292,086	1,291,500	1,307,800	1,262,900	-2%
Contractual Services	1,297,114	1,285,200	1,129,000	1,209,000	-6%
Other Charges	30	0	0	0	0%
Improvements & Equipment	97,519	371,500	294,000	1,001,200	170%
Water Main Extension and Replacement	147,617	400,000	525,000	525,000	31%
Sewer Main Extension and Replacement	486,362	500,000	700,000	600,000	20%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	8,118,665	9,589,700	8,944,000	10,874,600	13%
FULL-TIME EMPLOYEES	136	147	147	168	14%

2008 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2008

The 2008 budget for Field Services increases by 13% over 2007's original budget. For 2008, the Dispatch section (six employees) is being reassigned from Customer Service to Field Operations. Water meter reading will be done in-house, resulting in the hiring of 15 additional employees. Personnel Services is also increasing to pay for the classified worker increases recommended by the 2007 salary survey, normal merit increases and hikes in insurance premiums. Improvements and Equipment includes \$894,000 from the City's 2008 equipment package. This will purchase large trucks for field crews, a trackhoe and replace a truck used to TV sewer mains to look for leaks. Emergency water main and sewer main repairs increase due to infrastructure failures.

UNFUNDED NEEDS

Phase 2, Stages 1, 2, and 3 Automated Flushing Program	\$1,400,000
20 – ¾ ton vehicles (enclosed bed)	\$520,000
11 – 2 ton service body crew cabs truck (enclosed bed)	\$1,056,000
4 – small trackhoes	\$212,000
1 – 2 ton 20' flatbed	\$64,000
3 – 1 1/2 standard length flatbed trucks	\$111,000
1 – small forklift	\$34,000
1 – front-end loader	\$118,500
2 – air compressors	\$27,000
1 – bush hog and tractor	\$28,000
1 – wash truck	\$30,000

2008 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
25 Paraprofessionals	436	11	Administrative Assistant	3
26 Clerical	111	08	Customer Service Representative	18
	277	09	Stock Clerk II	3
	301	10	Supervisor Warehouse	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
	450	15	Chief Supervisor	2
	474	15	Zone Manager, W & S	7
	477	11	Maintenance Specialist III	31
28 Service/Maintenance	449	13	Supervisor, W & S	2
	475	9	Maintenance Specialist I	51
	476	11	Maintenance Specialist II	47
			SUBTOTAL	167
			TOTAL	168

2008 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.

2007 ACCOMPLISHMENTS

- Continued oversight of Air Quality Improvement Plan for Shreveport-Bossier MSA, in order to ensure continued attainment of EPA ozone (smog) standards.
- Administered grant program which resulted in repairs or replacement of approximately 50 malfunctioning sewage treatment systems around Cross Lake, reducing bacteria and nutrient pollution.
- Implemented program for management of non-native vegetation in Cross Lake.
- 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 2006 Water Quality report.
- Oversaw city's underground storage tank monitoring program.
- 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.
- Hosted 2007 EPA Region 6 Pretreatment Conference.
- 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.

2008 ANNUAL OPERATING BUDGET

2007 ACCOMPLISHMENTS (continued)

- Arranged for beneficial reuse of processed sewage sludge at farms and other sites in state.
- Continued new program of annual detention basin inspections, for purpose of improving conditions of basins citywide.
- 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.

2008 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.
- Continue integration of GIS and GPS as tools for watershed, storm water and pretreatment personnel.
- Ensure that City continues to comply with all terms of agreements entered into with EPA pertaining to ozone (smog), thereby keeping the MSA from the threat of a non-attainment designation. Monitor proposed changes in EPA's ozone standards and develop plan for City to maintain compliance with new standards.
- 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

	2006 Actual	2007 Estimate	2008 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

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	613,286	732,800	618,600	695,500	-5%
Materials & Supplies	25,811	34,100	75,800	30,000	-12%
Contractual Services	53,709	476,100	350,600	365,800	-23%
Other Charges	0	0	0	0	0%
Improvements & Equipment	12,537	50,300	72,300	65,900	31%
Transfers to Other Funds	11,854	16,600	12,600	8,000	-52%
TOTAL	717,197	1,309,900	1,129,900	1,165,200	-11%
 FULL-TIME EMPLOYEES	 14	 14	 14	 13	 -7%

BUDGET CHANGES FOR 2008

The Environmental Affairs budget decreases by 7% in 2008. Although less money is requested for funding of the Cross Lake vegetation management program, \$300,000 is still included for 2008. One vacant position is deleted.

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 2008 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, EPA has instructed that the City implement improvements to its erosion control/new construction program. Currently there is only one position dedicated to this program, and an additional position is needed in order to fulfill EPA's mandates and relieve the burden on the two industrial storm water inspectors. Total costs associated with the two positions would be around \$80,000.

Other requests submitted by section heads which were not included in the proposed '08 budget include additional training costs for Cross Lake, pretreatment and storm water sections (\$5,000); a water quality sensor/water analyzer requested by Cross Lake staff (\$12,700); and a new boat and trailer requested by Cross Lake staff (\$12,000).

2008 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

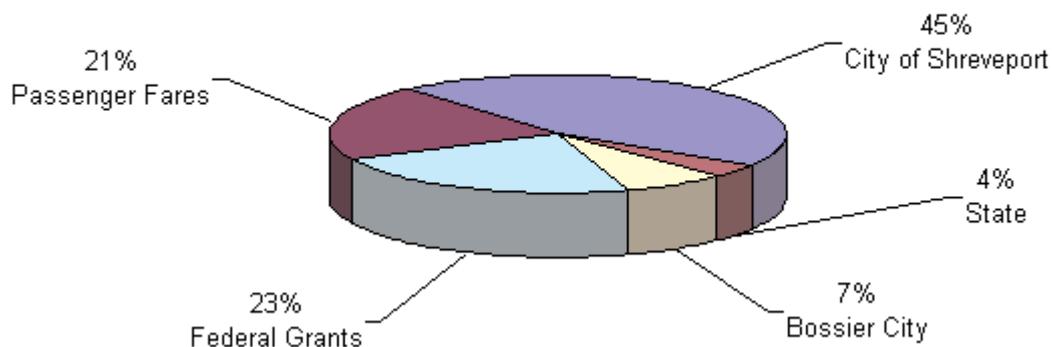
SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND



2008 ANNUAL OPERATING BUDGET

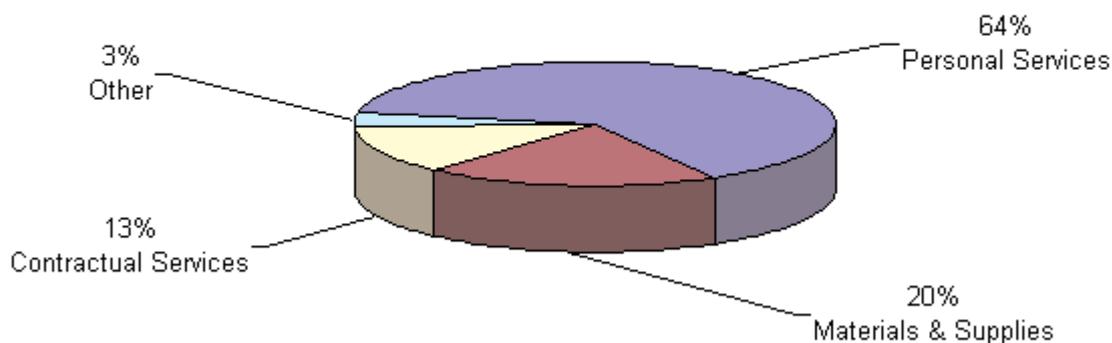
SPORTRAN

SOURCES OF OPERATING REVENUE - 2008



The City provides almost one-half of SporTran's operating revenues for 2008. Federal grants and passenger fares contribute most of the rest. Some revenue is received from the State of Louisiana and Bossier City.

USES OF OPERATING FUNDS - 2008



In 2008, 64% 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.

2008 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:

- (1) 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.
- (2) Provide service that is convenient by maintaining/increasing service schedules and maintaining/increasing miles of route service.
- (3) Provide service that is attractive by maintaining equipment and physical plant, upgrading older equipment, and maintaining high-quality standards of equipment and service.
- (4) Provide service effectively by “doing the right thing” and efficiently by “doing things right”.
- (5) 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.
- (6) 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.
- (7) 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.

2008 BUDGET HIGHLIGHTS

The 2008 operating budget for SporTran is \$11,724,000, a 6% increase over 2007, with an additional \$38,000 transferred to capital projects to match a Federal grant. The City's overall General Fund contribution is \$5,300,000, a decrease of 9% from the 2007 budget. This budget maintains existing services and includes funding to continue evening bus service, which began as a pilot program in late 2006.

The capital portion of the budget includes the City's share of a \$2.6 million grant for capital purchases and preventive maintenance costs.

2008 ANNUAL OPERATING BUDGET

SPORTRAN

REVENUE DETAIL

REVENUE	2007 BUDGET	2008 BUDGET
Passenger	2,154,000	2,255,000
Handicapped Transit Service Contract	80,000	89,000
Advertising	12,000	12,000
Non-Transit Revenue	40,000	70,000
SUBTOTAL	2,286,000	2,426,000
OPERATING SUBSIDIES		
Bossier	755,000	766,000
Shreveport – Operations	3,916,000	4,327,000
State DOTD	419,000	504,000
Shreveport (Local match for Preventive Maintenance)	520,000	549,000
FTA (Preventive Maintenance)	2,080,000	2,195,000
Paratransit Service – FTA	220,000	247,000
Paratransit Service - Shreveport	55,000	62,000
JARC/New Freedom Grants – FTA	417,000	324,000
Shreveport – Match for JARC/NewFreedom Grants	417,000	324,000
SUBTOTAL	8,799,000	9,298,000
TOTAL REVENUE AND OPERATING SUBSIDY	11,085,000	11,724,000
CAPITAL PROJECT MATCHING FUNDS	859,400	38,000
GRAND TOTAL REVENUES	11,944,400	11,762,000

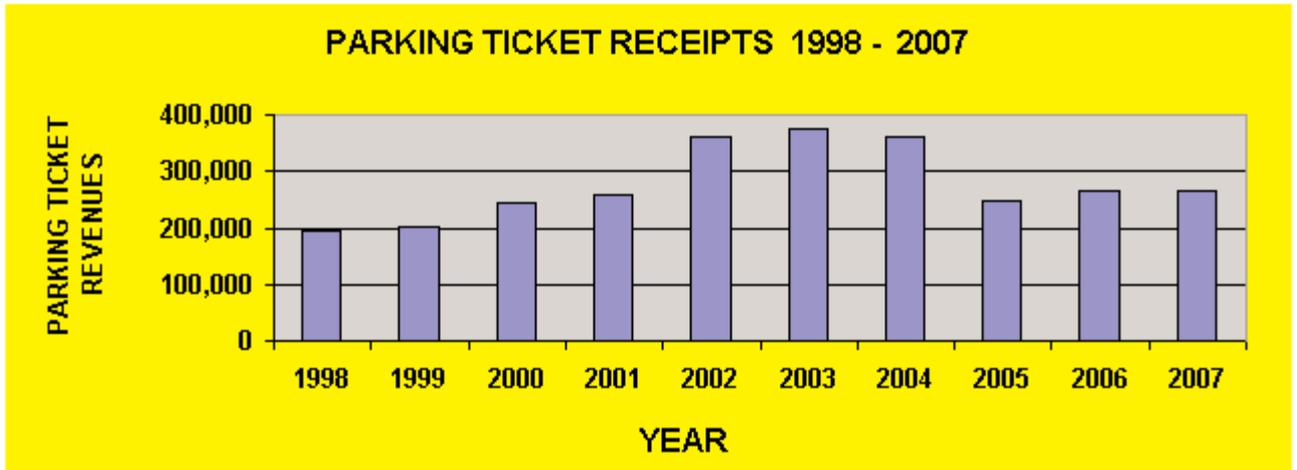
EXPENDITURE DETAIL

OPERATING EXPENSES	2007 BUDGET	2008 BUDGET
Labor	4,521,000	4,766,000
Fringe Benefits	2,227,000	2,313,000
Services	541,000	549,000
Materials and Supplies	2,247,000	2,361,000
Utilities	168,000	155,000
Casualty and Liability	389,000	319,000
Taxes	110,000	120,000
Purchased Transp. Service(Lift Line)	819,000	946,000
Miscellaneous Expense	61,000	193,000
Lease and Rentals	2,000	2,000
Transfer to Capital	859,400	38,000
GRAND TOTAL EXPENSES	11,944,400	11,762,000

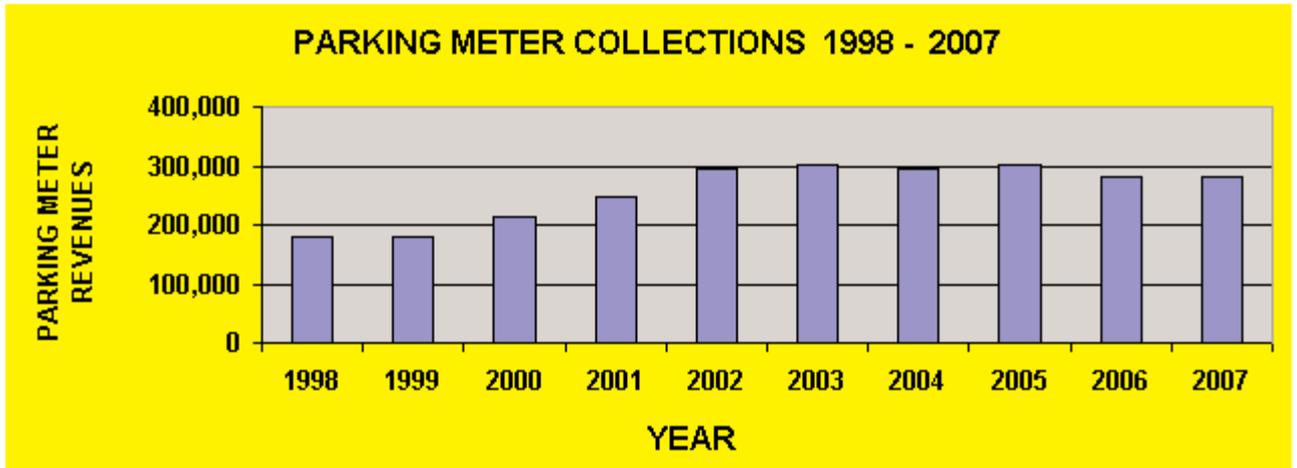
DOWNTOWN PARKING ENTERPRISE FUND



2008 ANNUAL OPERATING BUDGET



The Downtown Development Authority assumed responsibility for parking ticket enforcement in 2000. Initially, ticket revenue increased by almost 30%. Revenue declined steadily from 2003-2005, but was slightly higher in 2006-2007. No change is projected for 2008.



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.

2008 ANNUAL OPERATING BUDGET

DOWNTOWN PARKING ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2007	83,100
2007 Estimated Revenues	548,200
2007 Total Available for Expenditure	631,300
2007 Estimated Expenditures	466,200
Estimated Fund Balance as of December 31, 2007	165,100
2008 Estimated Revenues	578,000
2008 Total Available for Expenditures	743,100
2008 Estimated Expenditures	601,200
Estimated Fund Balance as of December 31, 2008	142,100

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT **Downtown Parking**

INDEX **660001**

		2006	2007	2007	2008
		ACTUAL	BUDGET	ESTIMATE	BUDGET
9204	Parking Meter Receipts	305,344	280,000	300,000	300,000
9410	Interest Earned	10,005	6,000	8,000	8,000
9434	Gain/Loss Sale of Securities	692	0	0	0
9505	Parking Tickets	272,287	270,000	270,000	270,000
9506	Parking Boot Fees	-9	0	0	0
9831	Current Yr Fund Balance	0	83,100	83,100	165,100
GRAND TOTAL REVENUE		588,319	639,100	661,100	743,100

EXPENDITURE DETAIL

	2006	2007	2007	2008
SUB-OBJECT DESCRIPTION	ACTUAL	BUDGET	ESTIMATE	PROPOSED
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	423,667	435,000	435,000	450,000
Total Contractual Services	423,667	435,000	435,000	450,000
Other Charges	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves				
4295 Operating Reserves	0	202,900	0	142,100
Total Operating Reserves	0	202,900	0	142,100
Improvements & Equipment	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers				
5000 Transfer to Capital Projects	220,000	0	30,000	150,000
5201 Indirect Cost	2,000	1,200	1,200	1,000
Total Transfers	222,000	1,200	31,200	151,000
GRAND TOTAL EXPENSES	645,667	639,100	466,200	743,100

2008 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.

2007 ACCOMPLISHMENTS

N/A

2008 GOALS AND OBJECTIVES

Construct second phase of Riverfront Parking Structure. Continue to assess ways to meet downtown and riverfront parking needs.

PERFORMANCE MEASURES

	2006	2007	2008
	Actual	Estimate	Goal
Parking citations issued	42,500	42,000	42,000
% of citations paid	45%	45%	50%
Parking meters maintained	1,050	1,050	1,050

2008 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Contractual Services	423,667	435,000	435,000	450,000	3%
Operating Reserves	0	202,900	0	142,100	-30%
Transfer to Capital Projects	220,000	0	30,000	150,000	N/A
Transfer to General Fund	2,000	1,200	1,200	1,000	0%
TOTAL	645,667	639,100	466,200	743,100	16%

FULL-TIME EMPLOYEES	0	0	0	0	0%
----------------------------	----------	----------	----------	----------	-----------

BUDGET CHANGES FOR 2008

DDA contract for parking enforcement increases by 3%. \$150,000 is budgeted to pay a part of the cost of enlarging the recently-completed riverfront parking structure by two levels.

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



2008 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2007	0
2007 Estimated Revenues	6,031,700
2007 Total Available for Expenditures	6,031,700
2007 Estimated Expenditures	6,031,700
Fund Balance January 1, 2008	0
2008 Estimated Revenues	10,977,600
2008 Total Available for Expenditures	10,977,600
2008 Estimated Expenditures	10,977,600
Estimated Operating Reserve as of December 31, 2008	0

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. Funds to pay the 2007 debt service are available from the debt issued to construct the hotel. After 2007, all debt will need to be covered by Hotel revenues.

2008 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT 64 Convention Center Hotel Enterprise

INDEX 640003

	2006	2007	2007	2008
Enterprise Fund	ACTUAL	BUDGET	ESTIMATE	BUDGET
9410 Interest Earnings	123,492	125,000	20,000	25,000
9434 Gain/Loss Sale of Securities	-1,984	0	0	0
9899 2005 Convention Center Hotel Bonds	2,304,000	818,800	1,323,500	125,000
TBA Revenues from Hotel Operations	0	8,232,300	4,688,200	10,827,600
GRAND TOTAL	2,425,508	9,176,100	6,031,700	10,977,600

EXPENDITURE DETAIL

	2006	2007	2007	2008
SUB-OBJECT DESCRIPTION	ACTUAL	BUDGET	ESTIMATE	PROPOSED
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	555,204	7,376,100	4,231,700	9,191,600
3599 Exp Capital Outlays	900,000	0	0	0
Total Contractual Services	1,455,204	7,376,100	4,231,700	9,191,600
Other Charges				
4170 Interest – External Expense	1,224,443	1,579,900	1,579,900	1,565,700
4175 Fiscal Charges – Paying Agent Fees	130,395	142,800	142,800	142,800
4189 Notes Retired	0	77,300	77,300	77,500
Total Other Charges	1,354,838	1,800,000	1,800,000	1,786,000
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
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	2,810,042	9,176,100	6,031,700	10,977,600

2008 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 June 2007.

2008 RESOURCES

Division Funding	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	% Change
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	1,455,204	7,376,100	4,231,700	9,191,600	25%
Other Charges	1,354,838	1,800,000	1,800,000	1,786,000	-1%
Operating Reserves	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,810,042	9,176,100	6,031,700	10,977,600	20%

BUDGET CHANGES FOR 2008

The preliminary Hotel budget for 2008 is \$10,977,600. Of this amount, almost \$9.2 million represents costs associated with hotel operations. The remaining \$1.79 million pays debt service costs on the hotel construction bonds.

2008 ANNUAL OPERATING BUDGET

PROPOSED 2008 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 2008.

REVENUES

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Revenues from Room Rentals	0	6,505,300	3,883,600	8,552,700
Revenues from Food & Beverage Sales	0	1,519,400	656,800	1,952,700
Telephone Charges	0	16,000	11,400	27,500
Parking Charges	0	191,600	58,300	141,400
Other Income	0	0	78,200	153,300
Interest Earnings	0	125,000	20,000	25,000
TOTAL REVENUES FROM OPERATIONS	0	8,357,300	4,708,300	10,852,600

EXPENSES

	2006 ACTUAL	2007 BUDGET	2007 ESTIMATE	2008 BUDGET
Pre-Opening Expenses	0	300,000	0	0
Departmental Expenses	0	3,168,800	2,047,800	4,871,600
Administrative and General Expenses	0	1,091,400	685,400	1,248,900
Sales and Marketing Expenses	0	1,216,500	587,500	1,313,700
Utilities	0	329,300	281,300	537,200
Repairs and Maintenance	0	461,100	182,500	333,600
Insurance	0	164,600	75,200	130,300
Management Fees	0	397,400	278,200	476,900
SUBTOTAL	0	7,129,100	4,137,900	8,912,200
Reserve for Replacements (3%)	0	247,000	93,800	279,400
TOTAL OPERATING EXPENSES	0	7,376,100	4,231,700	9,191,600
REVENUES OVER EXPENSES	0	856,200	456,500	1,661,000
INTEREST EARNINGS	0	125,000	20,000	25,000
AVAILABLE TO PAY DEBT SERVICE	0	981,200	476,500	1,661,000
DEBT SERVICE REQUIREMENTS	0	1,800,000	1,800,000	1,786,000
REQUIRED FUNDING FROM DEBT PROCEEDS	0	818,800	1,323,500	125,000

This budget assumes a 65.1% occupancy rate for 2008.

2008 ANNUAL OPERATING BUDGET

HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION DEBT)

2008	1,656,646
2009	1,782,456
2010	1,954,858
2011	1,843,252
2012	2,061,708
2013	1,923,170
2014	2,138,052
2015	2,169,900
2016	2,374,388
2017	2,396,726
2018	2,315,744
2019	2,489,354
2020	2,603,160
2021	2,763,490
2022	2,689,395
2023	2,818,485
2024	2,889,420
2025	2,853,549
2026	2,926,135
2027	2,902,995
2028	3,003,027
2029	2,996,659
2030	3,087,548
2031	3,097,037
2032	3,127,869
2033	3,179,130
2034	3,224,906
2035	3,265,196
TOTAL	72,534,255

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



2008 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.

2008 BUDGET HIGHLIGHTS

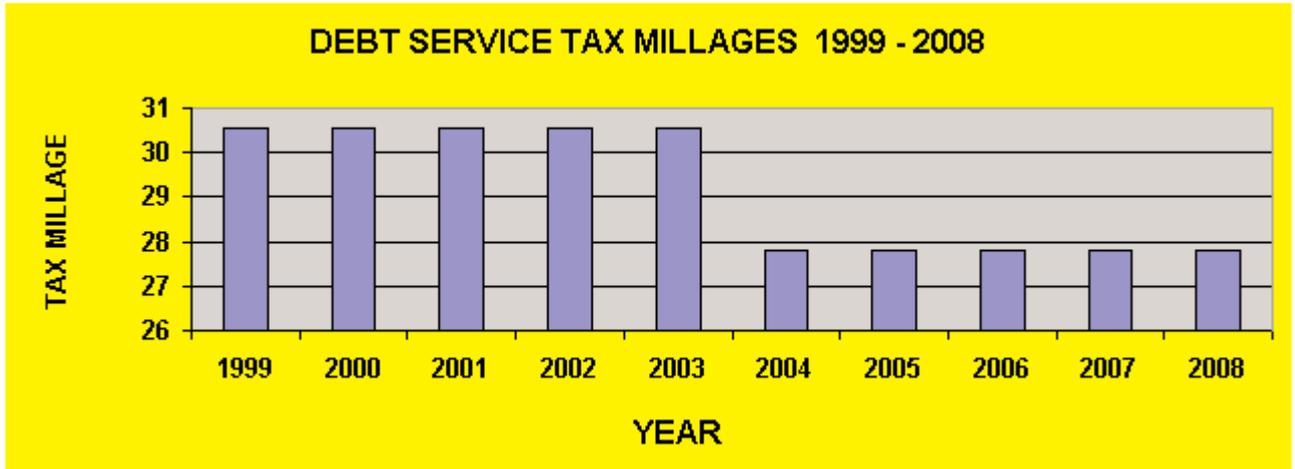
The proposed 2008 Debt Service Fund budget is \$85,404,800, an increase of 13.9% from 2007. The City will pay more than \$41.1 million from this fund in 2008 for principal and interest on its General Obligation debt. A portion of these costs will be paid from the Riverfront Fund (for Government Plaza 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 \$53.6 million is retained, which is slightly more than one year's debt service.

For 2008, the City will levy a 27.82 mill property tax to service its General Obligation debt. This is unchanged from 2007, but 2.82 mills lower than the amount levied in 1996-2003. This millage could be reduced in 2008, depending on the results of the 2008 reassessment.

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.

2008 ANNUAL OPERATING BUDGET

DEBT SERVICE TAX MILLAGES – CHART



Shreveport levied 30.54 mills of property tax to pay its debt service from 1996-2003. The millage for 2008 is currently set at 27.82 mills (same as in 2004-2007). It is possible that the rate will be lowered in 2008, taking advantage of higher property tax assessments.

2008 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

Elizabeth Washington, Director of Finance

SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE FUND SUMMARY

The 2008 Debt Service Fund budget provides for the payment of all interest and principal due in 2008 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 27.82 mill property tax dedicated for debt service. The estimated assessed value for 2008 is roughly \$1,175,000,000.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS

Estimated Fund Balance, January 1, 2008	48,904,800
Ad Valorem (27.82 mills)	32,700,00
Interest Earned on Fund Balance	1,600,000
Hotel-Motel Tax Revenues	2,200,000
TOTAL REVENUES	85,404,800

EXPENDITURES

Debt Service Requirements for 2008	41,140,000
TOTAL EXPENDITURES	41,140,000

TOTAL OTHER FINANCING SOURCES

Operating transfers in

General Fund	8,397,900
Riverfront Fund	975,900

TOTAL OTHER FINANCING SOURCES	9,373,800
--------------------------------------	------------------

Estimated Fund Balance December 31, 2008	53,638,600
---	-------------------

2008 ANNUAL OPERATING BUDGET

EXPENDITURES AND CHANGES IN FUND BALANCE

FOR THE YEARS ENDING DECEMBER 31, 2006, 2007, AND 2008

	2006 ACTUAL	2007 ESTIMATE	2008 BUDGET
REVENUES AND TRANSFERS			
Property Taxes	32,028,453	32,700,000	32,700,000
Use of money and property	1,377,137	1,600,000	1,600,000
Hotel-Motel Tax Revenues	2,322,652	2,200,000	2,200,000
Miscellaneous Revenues	54,477	0	0
TOTAL REVENUES AND TRANSFERS	35,782,719	36,500,000	36,500,000
EXPENDITURES			
Notes Retired	7,087,782	7,995,045	7,500,000
Bonds Retired	19,430,000	17,560,638	18,200,000
Interest and Service Charge	14,648,081	16,413,186	15,440,000
TOTAL EXPENDITURES	41,165,863	41,968,869	41,140,000
OPERATING TRANSFERS IN			
General Fund	8,456,456	9,129,726	8,397,920
Riverfront Development	963,302	967,910	975,915
Capital Projects	422	0	0
Sub-Total Operating Transfers In	9,420,180	10,097,636	9,373,835
TOTAL OTHER FINANCING SOURCES	9,420,180	10,097,636	9,373,835
REVENUES OVER EXPENDITURES AND OTHER FINANCING USES	4,037,036	4,628,767	4,733,835
FUND BALANCE BEGINNING OF YEAR	40,239,017	44,276,503	48,904,820
FUND BALANCE END OF YEAR	44,276,053	48,904,820	53,638,655

2008 ANNUAL OPERATING BUDGET

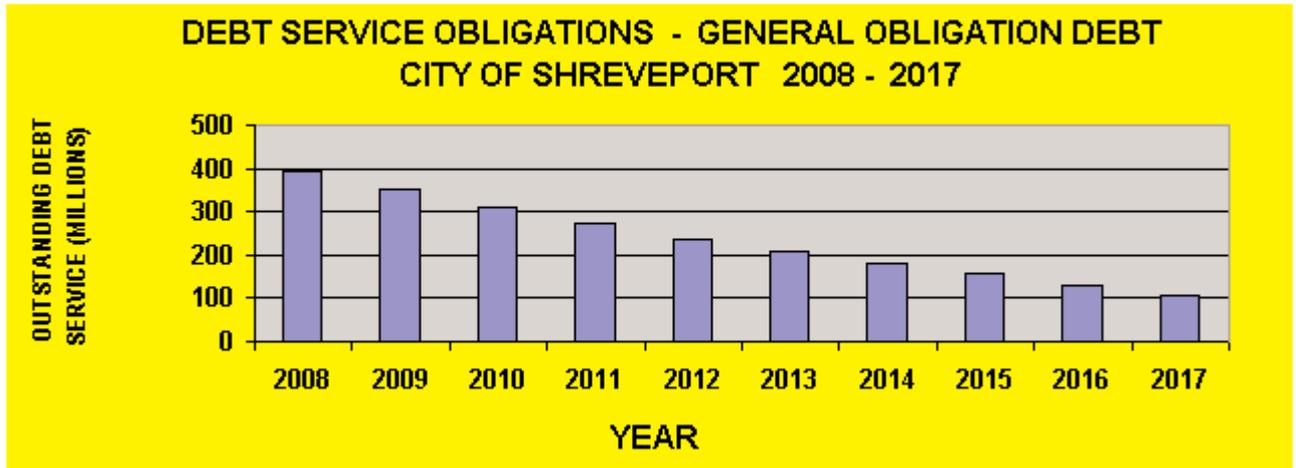
DEBT SERVICE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION DEBT)

2008	41,086,498
2009	41,143,537
2010	39,388,948
2011	34,149,703
2012	30,537,905
2013	27,400,483
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	393,477,406

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.

2008 ANNUAL OPERATING BUDGET



Shreveport currently owes \$393.5 million in principal and interest on its General Obligation debt. This debt is scheduled for repayment between now and 2030. Approximately 73% 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 \$1,169,281,550. This allows for total bonded debt of \$409,248,500. As of December 31, 2006, Shreveport's total bonded debt is approximately \$237.6 million. Legally, Shreveport could issue an additional \$171.6 million in bonded debt. This number will increase at the end of 2007, as debt is retired and property valuations increase. 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.

2008 ANNUAL OPERATING BUDGET

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

FISCAL YEARS ENDED DECEMBER 31, 1997 THROUGH DECEMBER 31, 2006

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
1997	832,135,880	6,943,578,693	12
1998	854,888,320	7,124,069,333	12
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

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, 2004. The next revaluation will be completed for the 2008 tax rolls.

Included in the total assessed value of property within the City is \$9,236,700 assessed value which has been adjudicated to Caddo Parish.

2008 ANNUAL OPERATING BUDGET

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE AND NET BONDED DEBT PER CAPITA

FISCAL YEARS ENDED DECEMBER 31, 1997 THROUGH DECEMBER 31, 2006

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
1997	201,568	832,135,880	175,120,595	22,628,716	152,491,879	18.3	757
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	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

Note

- (1) Source: Louisiana State Treasurer
- (2) Included in the total assessed value of property within the City is \$9,236,700 of assessed value which has been adjudicated to Caddo Parish.
- (3) Includes all general obligation debts payable from assessed property taxes.

2008 ANNUAL OPERATING BUDGET

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES

FISCAL YEARS ENDED DECEMBER 31, 1997 THROUGH DECEMBER 31, 2006

Fiscal Year	Principal	Interest and Other Costs	Total Debt Service	Total General Governmental Expenditures	Debt Service as a Percentage of General Expenditures
1997	11,407,584	14,345,094	25,752,678	154,495,610	16.7
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

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)**

Mayor's Capital Budget Message

February 1, 2008

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 2008 Capital Improvements Budget.

The 2008 Capital Improvements Budget is \$580,075,900, a decrease of about 6% from the original 2007 budget. The decrease is caused by the completion of many capital projects during the past year. The proposed budget includes about \$36.7 million in new project funding. Most of this results from the sale of \$26 million in Water & Sewer revenue bonds in late 2007 and the anticipated sale of \$9 million in Airports revenue bonds in early 2008. These projects will fund water system improvements in southeast Shreveport and a new air cargo facility at Regional Airport.

Funding by program is shown below:

Program	Current 2007 Budget	Change for 2008	2008 Budget
A Building Improvements	187,019,000	4,015,000	191,034,000
B Parks and Recreation	9,343,800	(906,300)	8,437,500
C Streets	51,763,000	(1,717,000)	50,046,000
D Drainage	26,503,800	(1,050,000)	25,453,800
E Water Improvements	79,560,600	20,787,000	100,347,600
F Sewer Improvements	119,672,900	(450,000)	119,222,900
G Traffic Engineering	6,286,400	0	6,286,400
H Airports Improvements	35,997,400	11,300,000	47,297,400
I Fire Improvements	4,214,000	1,500,000	5,714,000
L Transit	22,957,800	3,278,500	26,236,300
TOTAL	543,318,700	36,757,200	580,075,900

Our other new capital funding proposals for 2008 primarily involve City buildings. We are proposing to fund two projects which will, when completed, add new vitality to our downtown core, allow us to demolish the decrepit City Hall Annex and relocate the downtown Greyhound bus terminal to that site. A \$600,000 project will construct a building at the Operational Services Greenwood Road location to house DOS personnel (inspectors and customer service employees) now located in the Annex. A \$1,000,000 project will begin the process of constructing a new office building to house Community Development, the State Office of Employment Security and possibly other workforce-related offices. We will determine a site for this new structure in 2008 and begin designing it. The hope is that we can locate it either in the downtown area or adjacent to downtown in Ledbetter Heights.

We are also proposing to appropriate \$2,500,000 to increase the size of the recently-completed parking structure located on the riverfront. This is needed to provide more parking for downtown events and to support the construction of a second hotel by El Dorado Casino.

Other new projects for 2008 include \$3.3 million for SporTran's annual capital grant and \$300,000 from CDBG funds to overlay streets in eligible areas.

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,



Cedric B. Glover
MAYOR

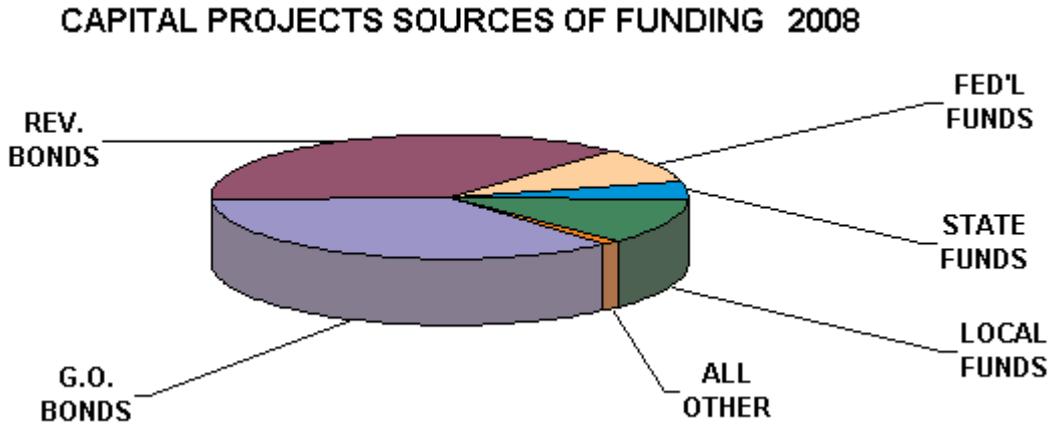
CBG: td

2008 CAPITAL IMPROVEMENTS BUDGET

FUNDING BY PROGRAM

Program	Current 2007 Budget	Change for 2008	2008 Budget
A Building Improvements	187,019,000	4,015,000	191,034,000
B Parks and Recreation	9,343,800	(906,300)	8,437,500
C Streets	51,763,000	(1,717,000)	50,046,000
D Drainage	26,503,800	(1,050,000)	25,453,800
E Water Improvements	79,560,600	20,787,000	100,347,600
F Sewer Improvements	119,672,900	(450,000)	119,222,900
G Traffic Engineering	6,286,400	0	6,286,400
H Airports Improvements	35,997,400	11,300,000	47,297,400
I Fire Improvements	4,214,000	1,500,000	5,714,000
L Transit	22,957,800	3,278,500	26,236,300
TOTAL	543,318,700	36,757,200	580,075,900

2008 CAPITAL IMPROVEMENTS BUDGET



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

2008 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM A - BUILDINGS AND IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
Building Maintenance (95A005)	387,300	0	387,300
Riverfront Buildings Improvements (97A001)	2,031,000	0	2,031,000
Shreveport Convention Center (97A004)	109,395,100	500,000	109,895,100
Festival Site Development (98A001)	8,375,600	0	8,375,600
Downtown City Hall (99A002)	8,416,300	(725,000)	7,691,300
Industrial Park Infrastructure (00A002)	536,500	0	536,500
Oakland Cemetery Renovations (03A001)	730,000	0	730,000
Convention Center Hotel and Associated Improvements (03A004)	49,408,300	0	49,408,300
Festival Plaza Covered Pavilion (04A001)	1,040,000	0	1,040,000
ArtSpace at the West Edge (04A004)	675,000	0	675,000
Riverfront Parking Structure (05A001)	2,071,100	2,500,000	4,571,100
Renovations for ADA (06A001)	1,422,800	0	1,422,800
Municipal Auditorium Parking (06A003)	530,000	0	530,000
Ledbetter Heights Land Banking (07A001)	2,000,000	0	2,000,000
New Office Building for Operational Services (08A001)	0	600,000	600,000
Downtown One-Stop Shop Building (08A002)	0	1,000,000	1,000,000
Municipal Auditorium HVAC Improvements (08A003)	0	140,000	140,000
TOTAL - PROGRAM A	187,019,000	4,015,000	191,034,000

2008 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM A - BUILDINGS AND IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 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
2005 Hotel Bonds	32,483,300	0	32,483,300
2008 Parking Bonds	0	1,950,000	1,950,000
SUBTOTAL - GENERAL OBLIGATION BONDS	125,876,700	1,950,000	127,826,700
Riverfront Development Fund	10,702,600	1,040,000	11,742,600
Downtown Parking Fund	1,150,000	150,000	1,300,000
Hotel-Motel Tax Rebate	3,258,900	0	3,258,900
Insurance Proceeds	4,751,500	0	4,751,500
General Fund Revenues	1,449,600	0	1,449,600
Water & Sewer Revenues	0	300,000	300,000
State of Louisiana	13,425,000	0	13,425,000
American Tower Proceeds	2,990,800	0	2,990,800
Economic Development	133,800	0	133,800
Interest Earned	19,730,400	575,000	20,305,400
Land Rent	1,900	0	1,900
Other Gifts and Federal Grants	896,900	0	896,900
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	61,142,300	2,065,000	63,207,300
TOTAL - PROGRAM A	187,019,000	4,015,000	191,034,000

PROGRAM B

RECREATION IMPROVEMENTS

2008 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
Ledbetter Heights/Allendale Park & Community Center (94B003)	3,045,000	(1,200,000)	1,845,000
Riverfront Park Extension (96B002)	5,675,500	251,700	5,927,200
Oak Park Playground (00B004)	60,000	0	60,000
Independence Stadium Capital Repairs & Improvements (02B001)	563,300	42,000	605,300
TOTAL PROGRAM B	9,343,800	(906,300)	8,437,500

2008 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 8 (Riverfront Park)	491,100	500	491,600
1997 GOB, Prop. 8 (Riverfront Park)	1,906,100	(6,900)	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)	2,999,500	258,100	3,257,600
1999 Stadium Bomds	115,900	0	115,900
SUBTOTAL - GENERAL OBLIGATION BONDS	7,101,400	251,700	7,353,100
TRANSFER FROM OTHER FUNDS			
Riverfront Development Fund	423,900	0	423,900
SUBTOTAL - INTERFUND TRANSFERS	423,900	0	423,900
OTHER FUNDS			
Private Donations	1,611,000	(1,200,000)	411,000
Other Funds	207,500	42,000	249,500
SUBTOTAL - OTHER	1,818,500	(1,158,000)	660,500
TOTAL - ALL SOURCES	9,343,800	(906,300)	8,437,500

PROGRAM C

STREET IMPROVEMENTS

2008 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM C – STREET IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
Youree Drive/Kings Highway Intersection Improvements (89C027)	4,162,900	(2,717,000)	1,445,900
Colquitt Road Improvements - Dean Road to Mansfield Road (90C004)	2,408,000	0	2,408,000
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)	1,925,000	450,000	2,375,000
Bridge Replacement Program (96C014)	1,801,000	250,000	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)	2,220,000	0	2,220,000
Booker T. Street Paving - Kennedy to Broadway (01C018)	790,000	0	790,000
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	0	250,000
South Brookwood Bridge Replacement (01C026)	250,000	0	250,000
Sidewalk Program and Curb Cuts (01C029)	3,260,000	0	3,260,000
GIS Map Development (01C030)	1,520,000	0	1,520,000
Neighborhood Street Projects - 2001 Bonds (01C031)	6,000,000	0	6,000,000
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
Earl Street Paving (02C001)	270,000	0	270,000
Turn Lane – East Kings Highway at Bert Kouns (06C002)	250,000	0	250,000
2007 CDBG Overlay (07C001)	300,000	0	300,000
Forum Drive Extension (07C002)	200,000	0	200,000
2008 CDBG Overlay (08C001)	0	300,000	300,000
TOTAL – PROGRAM C	51,763,000	(1,717,000)	50,046,000

2008 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
GENERAL OBLIGATION BONDS			
1980 GOB, Prop. 1 (Streets)	632,600	0	632,600
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)	10,952,300	0	10,952,300
2001 GOB, Prop. 3 (Streets)	8,470,000	0	8,470,000
2003 GOB, Prop. 3 (Streets)	12,788,000	700,000	13,488,000
SUBTOTAL - GENERAL OBLIGATION BONDS	39,931,300	700,000	40,631,300
STATE AND FEDERAL GRANTS			
Urban Arterial	3,341,700	(2,717,000)	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	9,211,700	(2,717,000)	6,494,700
TRANSFER FROM OTHER FUNDS			
Riverfront Development Fund	1,500,000	0	1,500,000
Community Development Block Grant	570,000	300,000	870,000
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	2,620,000	300,000	2,920,000
TOTAL - PROGRAM C	51,763,000	(1,717,000)	50,046,000

PROGRAM D

DRAINAGE IMPROVEMENTS

2008 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
Ockley Ditch Improvements (92D002)	12,729,100	0	12,729,100
Youree Drive Drainage (96D004)	3,900,000	0	3,900,000
Bayou Pierre Channel Improvements - 2001 Bonds (01D013)	1,725,000	(800,000)	925,000
City-Wide Drainage - 2001 Bonds (01D015)	4,049,700	0	4,049,700
Paved Ditch Repairs - 2001 Bonds (01D016)	3,000,000	0	3,000,000
Purchase of Flood-Prone Properties, Phase III (01D017)	900,000	(250,000)	650,000
Woolworth Landfill Drainage Outfall (05D001)	200,000	0	200,000
TOTAL - PROGRAM D	26,503,800	(1,050,000)	25,453,800

2008 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 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)	1,416,000	(38,900)	1,377,100
1997 GOB, Prop. 10 (Drainage)	1,983,900	(10,900)	1,973,000
1998 GOB, Prop. 10 (Drainage)	2,723,500	49,800	2,773,300
1999 GOB, Prop. 10 (Drainage)	2,930,600	0	2,930,600
2001 GOB, Prop. 4 (Drainage)	4,629,700	(900,000)	3,729,700
2003 GOB, Prop. 4 (Drainage)	5,156,000	(150,000)	5,006,000
SUBTOTAL - GENERAL OBLIGATION BONDS	20,889,700	(1,050,000)	19,839,700
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	26,503,800	(1,050,000)	25,453,800

PROGRAM E

WATER IMPROVEMENTS

2008 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 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
Jefferson-Paige Road Water and Sewer Main Relocation (04E001)	268,000	(100,000)	168,000
Backflow Preventers - Water Distribution System (04E002)	1,226,000	0	1,226,000
Russell Road Water Main Improvements (05E001)	900,000	0	900,000
Murray Street Water Main Imps. (05E005)	275,000	0	275,000
City-Wide Water Main Renewal/Replacement (05E008)	3,500,000	0	3,500,000
SE Shreveport Water Distribution System Improvements (05E009)	5,200,000	21,000,000	26,200,000
Gilbert Avenue Water Main Imps. (05E010)	915,000	(400,000)	515,000
Andrew Avenue Water Main Imps. (05E011)	115,000	0	115,000
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)	5,263,000	287,000	5,550,000
Southfield Road Water Main Replacement (07E001)	750,000	0	750,000
2900 Fifth St. Water Main Imps. (07E002)	350,000	0	350,000
TOTAL - PROGRAM E	79,560,600	20,787,000	100,347,600

2008 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
UTILITY REVENUE BONDS			
1991A Utility Revenue Bonds	151,800	0	151,800
1994A Utility Revenue Bonds	4,414,800	(100,000)	4,314,800
2000A Utility Revenue Bonds	11,814,800	0	11,814,800
2005 Utility Revenue Bonds	32,855,000	(400,000)	32,455,000
2007 Utility Revenue Bonds		26,000,000	26,000,000
SUBTOTAL - UTILITY REVENUE BONDS	49,236,40	25,500,000	74,736,400
OTHER FUNDS			
Water and Sewer Revenues	10,109,900	(4,713,000)	5,396,900
State Revolving Loan Program	19,540,000	0	19,540,000
EPA Grant	674,300	0	674,300
SUBTOTAL - OTHER FUNDS	30,324,20	(4,713,000)	25,611,200
TOTAL - PROGRAM E	79,560,600	20,787,000	100,347,600

PROGRAM F

SEWER IMPROVEMENTS

2008 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
SSO Abatement Program (98F004)	4,768,700	100,000	4,868,700
Lucas & N. Regional WWTP Expansion (00F001)	78,707,000	0	78,707,000
Wallace Lift Station Improvements (01F003)	11,550,000	(550,000)	11,000,000
Querbes Lift Station Force Main Repair (02F004)	575,000	0	575,000
Corbitt Street W & S Main Imps. (02F009)	4,600,000	0	4,600,000
Flournoy-Lucas/Twelve Oaks Sewer Repairs (05F001)	150,000	0	150,000
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)	2,720,000	0	2,720,000
Darien Lift Station Imps. (05L005)	1,310,000	0	1,310,000
Dixie Garden Lift Station Imps. (05F006)	194,000	0	194,000
Fannin Lift Station Imps. (05F007)	1,220,000	0	1,220,000
Hardy Lift Station Imps. (05F008)	780,000	0	780,000
Hattie Lift Station Imps. (05F009)	228,000	0	228,000
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
Marjorie Lift Station Improvements (05F014)	235,000	0	235,000
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)	3,150,000	0	3,150,000
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	119,672,900	(450,000)	119,222,900

2008 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 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	829,200	0	829,200
1992A Utility Revenue Bonds	61,500	0	61,500
1993B Utility Revenue Bonds	2,449,000	0	2,449,000
1994A Utility Revenue Bonds	2,512,600	0	2,512,600
2000A Utility Revenue Bonds	1,015,000	0	1,015,000
2005 Utility Revenue Bonds	34,991,200	(450,000)	34,541,200
TOTAL UTILITY REVENUE BONDS	42,108,400	(450,000)	41,658,400
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	119,672,900	(450,000)	119,222,900

PROGRAM G

TRAFFIC IMPROVEMENTS

2008 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
Traffic Signal System Improvements (00-G001)	6,286,400	0	6,286,400
TOTAL - PROGRAM G	6,286,400	0	6,286,400

REVENUE SUMMARY

PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 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	0	6,286,400

PROGRAM H

AIRPORTS PROJECTS

2008 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
Land Acquisition for Security Purposes (99H002)	1,378,100	0	1,378,100
Improvements for Continental Air Lines Facility (01H008)	5,402,200	500,000	5,902,200
Construct West Parallel Taxiway 4/22 (Freight Facility Development) (02H003)	10,669,500	0	10,669,500
Construct Sewerage System -Downtown Airport (04H003)	100,000	0	100,000
Rehabilitate Runway 5/23 and Airfield Guidance Signs Lighting (05H001)	1,115,800	0	1,115,800
Acquire ARFF Truck (05H003)	869,600	0	869,600
Security Upgrades at Regional Airport, Phase II (05H005)	178,500	0	178,500
Security Upgrades at Regional Airport (06H001)	1,050,000	0	1,050,000
Update Master Plan at Regional Airport (06H003)	656,000	0	656,000
Rehabilitate Runway & Taxiway Guidance Signs at Downtown Airport (06H005)	315,000	0	315,000
Overlay North Perimeter Road at Downtown Airport (06H006)	15,800	0	15,800
Reconstruct Taxiway Foxtrot at Downtown Airport (06H007)	1,260,000	0	1,260,000
Rehabilitation of Lighting on Taxiway "B" , "D", & "E" at Regional Airport (06H009)	1,305,900	0	1,305,900
Small Community Air Service Development (06H011)	600,000	0	600,000
Rehab of Pavement and Lighting Taxiway "A" (07H001)	420,000	0	420,000
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)	3,600,000	0	3,600,000
Air Cargo Facility (07H005)	0	10,800,000	10,800,000
TOTAL - PROGRAM H	35,997,400	11,300,000	47,297,400

2008 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

	2007 BUDGET	2008 CHANGE	2008 BUDGET
PROGRAM H - AIRPORTS IMPROVEMENTS			
AIRPORTS REVENUE BONDS			
2007 Airports Bonds	0	9,000,000	9,000,000
SUBTOTAL – REVENUE BONDS	0	9,000,000	9,000,000
STATE AND FEDERAL GRANTS			
Federal Aviation Administration	26,003,400	0	26,003,400
Federal DOT Grant	500,000	0	500,000
State Grant	3,458,400	937,500	4,395,900
SUBTOTAL - STATE AND FEDERAL GRANTS	29,961,800	937,500	30,899,300
TRANSFER FROM OTHER FUNDS			
Shreveport Airport Authority	5,948,100	1,400,000	7,348,100
SUBTOTAL – INTERFUND-TRANSFERS	5,948,100	1,400,000	7,348,100
OTHER	87,500	(37,500)	50,000
SUBTOTAL - OTHER	87,500	(37,500)	50,000
TOTAL – ALL SOURCES	35,997,400	11,300,000	47,297,400

PROGRAM I

FIRE IMPROVEMENTS

2008 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM I - FIRE IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
Fire Maintenance Facility (01I004)	1,900,000	1,500,000	3,400,000
EMS Computer System Improvements (03I001)	225,000	0	225,000
Construct Fire Station #22	2,089,000	0	2,089,000
TOTAL - PROGRAM I	4,214,000	1,500,000	5,714,000

REVENUE SUMMARY

PROGRAM I - FIRE IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 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)	2,825,000	1,500,000	4,325,000
SUBTOTAL - GENERAL OBLIGATION BONDS	3,994,000	1,500,000	5,494,000
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	4,214,000	1,500,000	5,714,000

PROGRAM L

TRANSIT IMPROVEMENTS

2008 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
2003 SporTran Capital Improvements (03L001)	3,296,600	0	3,296,600
2004 SporTran Capital Improvements (04L001)	4,919,000	0	4,919,000
2005 SporTran Capital Improvements (05L001)	2,014,600	0	2,014,600
LSUHSC Intermodal Transit Facility (05L002)	1,544,900	0	1,544,900
2006 SporTran Capital Improvements (06L001)	3,518,800	0	3,518,800
Downtown Pedestrian Walkway (06L002)	241,600	0	241,600
2007 SporTran Capital Improvements (07L001)	6,907,300	0	6,907,300
2007 SporTran Hybrid Bus Purchase (07L002)	515,000	0	515,000
2008 SporTran Capital Improvements (08L001)	0	3,278,500	3,278,500
TOTAL - PROGRAM L	22,957,800	3,278,500	26,236,300

REVENUE SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2007 BUDGET	2008 CHANGE	2008 BUDGET
STATE AND FEDERAL GRANTS			
Federal Transit Administration	18,765,300	2,622,000	21,387,300
SUBTOTAL - STATE/FEDERAL GRANTS	18,765,300	2,622,000	21,387,300
TRANSFERS FROM OTHER FUNDS			
General Fund Revenue	3,540,100	649,000	4,189,100
SUBTOTAL - TRANSFERS FROM OTHER FUNDS	3,540,100	649,000	4,189,100
OTHER FUNDS			
Insurance Proceeds	20,500	0	20,500
1999 GOB, Prop. 4 (Streets)	100,000	0	100,000
2003 GOB	48,300	0	48,300
NL-COG	110,600	7,500	118,100
Private Donations	373,000	0	373,000
Downtown Development Authority	0	0	0
SUBTOTAL - OTHER FUNDS	652,400	7,500	659,900
TOTAL - PROGRAM L	22,957,800	3,278,500	26,236,300

GLOSSARY

2008 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 or 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 supported operations (Police, Fire, Parks, Operational Services, etc.) are budgeted, but some are budgeted for the Water and Sewerage System, the Airports, and several other activities.

Balance: The dollar amount of resources remaining from prior years and the current year.

Fund: The fund used to account for all financial resources in the General Fund, including salaries, supplies, and other expenses.

Commitment: A budgetary unit within the General Fund used to account for all financial resources, including salaries, supplies, and other expenses.

2008 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.

2008 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.

2008 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.

Published by the City of Shreveport

Cedric B. Glover, Mayor

Tom Dark, Chief Administrative Officer/Budget Manager

Printed by the City of Shreveport

Graphics Credits:

Cover photo © by Neil Johnson