

City of Shreveport 2007 Annual Operating Budget



About the Cover:

The cover photo depicts the Shreveport, Louisiana downtown skyline as seen from atop the Horseshoe Casino Hotel. This photo was taken by Shreveport photographer Neil Johnson in October 2006. The cover is a portion of his full panoramic photo, which is currently on display in both the Mayor's office and in the conference room of Shreveport's Government Plaza. Seen in the foreground of the picture is Riverview Hall, Shreveport's Festival Plaza, the Red River Waterway Visitors' Center, and the newly added Space Center to Shreveport's science museum Sci-Port (lower left).

Photo © Neil Johnson

CITY OF SHREVEPORT
2007 ANNUAL OPERATING BUDGET

Cedric B. Glover

MAYOR

Tom Dark

CHIEF ADMINISTRATIVE OFFICER

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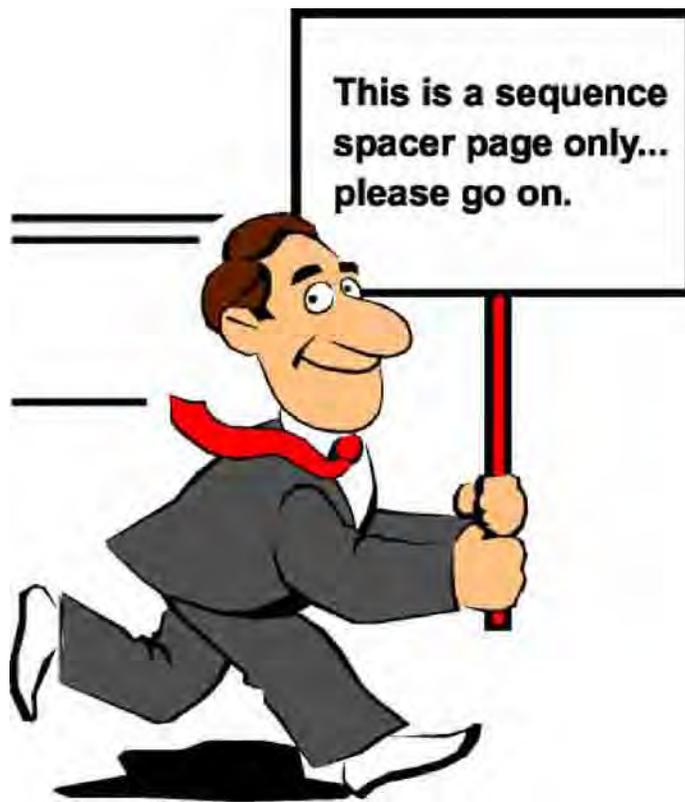


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**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

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March 1, 2007

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

I am pleased to transmit to you a copy of the approved 2007 budgets for City operations.

I am proud of what the Administration and Council were able to accomplish with this budget. Even though our terms began less than three weeks before this budget had to be adopted, we worked diligently to assure that we understood how this budget would affect the lives of our citizens and our employees. We met on numerous occasions, beginning as soon as the election results were final, to accomplish this purpose.

As we begin our terms in office, it is clear that we have a mandate from the public to take action in several specific areas.

- **Crime and the perception of crime.** Although reported crime statistics show serious crime to be at a 26-year low, too many of our citizens still are victims of crime. Some have actually experienced it, while others are frightened by what they see in the media and wonder if they are next. We must continue to be aggressive in fighting crime in our neighborhoods. I applaud the actions of our Police Department, which is attempting to mobilize the resources of neighborhood groups to help make the City a safer place. During the budget process, we were able to find funds to allow more than forty new Police take-home vehicles to be placed in our neighborhoods by mid-year. This is one more way to help make our neighborhoods safer. Another way, which we are still exploring, is to provide incentives for our Police officers to live in inner-city neighborhoods. We hope to have this in place by the end of 2007.
- **Codes enforcement and neighborhood preservation.** Every administration comes into office saying "we must do something to improve codes enforcement." Codes enforcement must be recognized for what it is – not just a means to cut grass and demolish abandoned houses (although these are obviously important), but rather a means to improve and preserve neighborhoods. Residents who have invested in our neighborhoods, either with their hard-earned dollars or with their lives and memories, must feel that the City will use its codes enforcement resources to keep their areas strong and free from the kinds of neglect that lead to deterioration and despair. Again, it is important for neighborhood groups to feel that the City will listen to their concerns and act quickly to resolve them.
- **Inner city economic and physical development.** It is no longer acceptable to write off large parts of the inner city. We must try harder to bring new investment into inner city neighborhoods. This can be in the form of new housing or improved commercial development. Although not all of these investments need assistance from the City, we can help match other grant dollars with needs and provide the infrastructure necessary for some of these projects to succeed.

- **Listening to our citizens.** Too often, government seems remote to our citizens, even though it touches them every day. I and the Council are partnering in what is likely to become an extended community conversation between our citizens and their City officials. Meetings at the Council district level will be followed by even more outreach into individual neighborhoods. City government needs to **listen** to its citizens and then act on their concerns. That requires a lot of listening opportunities at first, but I believe that these efforts will pay off in a more informed public and a more responsive City government.
- **Better responsiveness from State and Federal governments.** As a former State Representative, I know that we are a long way (both literally and figuratively) from Baton Rouge and Washington. I plan to be active at both levels to assure that the City's needs are heard and believe that this will help us receive more assistance from the coffers of both governments.
- **A continued focus on infrastructure needs.** Although the past administration issued a great deal of debt over the past eight years and was able to accomplish a great deal, it has already become clear to me that meeting our City's infrastructure needs must remain a very high priority. We clearly have needs for better streets, improved drainage, new and renovated parks and public buildings and a more reliable water and sewer system – needs which will not magically be met without capital funding. We must address these needs during my administration and listen to our citizens to assure that our projects reflect their priorities.
- **A recognition that we must budget our resources wisely.** Over the last several years, the City budget had become accustomed to using part of our revenue stream from riverfront gaming to balance the General Fund budget. During my first weeks in office, we began an effort to eliminate that dependence over the next four years by reducing by 25% our use of these funds in 2007. Although this required a \$1.1 million cut in the General Fund budget, it was a prudent move that will allow us to use more of these funds for economic development and capital projects – the original purposes envisioned for these funds when the casinos first came to Shreveport.

BUDGET OVERVIEW

The City's 2007 combined operating budget of \$435,027,200 is 9% more than our original 2006 budget. The budgets for each of the City's operating funds are shown below.

CITY OPERATING FUNDS

FUND	2006 Original Budget	2007 Proposed Budget	% Change
General Fund	181,098,000	192,274,700	6.2%
Retained Risk Fund	14,171,200	17,516,400	23.6%
Fleet Services Fund	3,733,500	3,619,400	-3.1%
Metropolitan Planning Comm.	1,239,000	1,332,700	7.6%
Community Development Fund	16,380,700	18,770,800	14.6%
Riverfront Development Fund	13,087,800	14,668,000	12.1%
Police Grants Fund	6,636,500	5,692,700	-14.2%
Shreveport Redevelopment Agency	75,000	274,100	265.5%
Environmental Grants Fund	3,811,800	3,429,100	-10.0%
Downtown Entertainment Fund	240,000	262,900	9.5%
Golf Enterprise Fund	1,760,100	1,907,400	8.4%
Airports Enterprise Fund	11,846,700	13,458,600	13.6%
Water & Sewer Enterprise Fund	59,439,100	65,103,900	9.5%
SporTran Enterprise Fund	10,262,800	11,944,400	16.4%
Downtown Parking Ent. Fund	644,300	639,100	-0.8%
Hotel Enterprise Fund	900,000	9,176,100	919.6%
SUBTOTAL	325,326,500	360,070,300	10.7%
Debt Service Fund	73,688,700	74,956,900	1.7%
GRAND TOTAL	399,015,200	435,027,200	9.0%

BUDGET ISSUES FOR 2007

Our 2007 budgets address several key issues, not just for City government, but also for the community as a whole.

- **City Employee Pay and Benefits**

In mid-2006, the Hightower administration was able to provide a \$1,800 pay increase to all of our employees. In addition, they took steps to improve the soundness of our Employees' Retirement System, increasing both the City's and the employee's contributions by 2% in August. Another increase of 2% each went into effect on January 1, 2007. These increases, together with the annual step increases for classified employees and the 2% longevity increases for Fire and Police, have a significant effect on the budgets of our departments. In many cases, the funds required to pay salaries and benefits in 2007 exceed the original 2006 amounts by 10% or more.

Although there is no easy way to do so, we must continue to search for ways to provide our employees with a competitive wage and decent benefits without outstripping our financial resources.

- **Infrastructure Needs**

In 2007, we will continue to construct the projects funded by our 2005 sale of \$75 million in bonds supported by our water and sewer revenues. These projects will improve and modernize our water treatment plant, refurbish our sewer lift stations and renew and replace out-dated water and sewer mains. For the second consecutive year, we will also be able to use utility revenues to fund a significant water main improvement project. In 2007, more than \$4.7 million is budgeted to upgrade one of our larger water mains feeding the central and southern areas of our City. This will improve water pressure and reliability in our system. We will still need to provide approximately \$16 million by late 2007 for three additional projects needed to complete this program.

Although the last administration issued a great deal of debt over the past eight years and was able to accomplish a great deal, it has already become clear to me that meeting our City's infrastructure needs will remain a high priority. We clearly have the need for better streets, improved drainage, new and renovated parks and public buildings and a more reliable water and sewer system. These needs will not be met without capital funding. We must address these needs during my administration and listen to our citizens to assure that our projects are responsive to their priorities.

- **ADA Compliance**

In mid-2006, the City signed an agreement with the U. S. Department of Justice, wherein we agreed to improve our facilities over the next three years to increase the accessibility of these facilities for persons with disabilities. Although we have allocated a small amount already for this purpose, we need to further fund this project. For that reason, we have included \$1,000,000 in the 2007 budget for this purpose (\$750,000 from the Riverfront Fund and \$250,000 from the General Fund).

Even this amount is not likely to be enough to meet the needs identified by Justice. We will need to consider certain larger projects when it is time to plan for the next City bond issue. Other needs should be addressed in the 2008 and 2009 budgets.

- **Equipment Needs of City Departments**

We have been successful in recent years in improving the quality and condition of the equipment operated by City departments. For 2007, we have developed a \$4.3 million equipment financing package, to be paid for over five years. This will allow us to purchase new equipment for the Fire Department, Operational Services, SPAR, Police and Community Development departments. A part of this package is \$595,000 to serve as the local share for the purchase of ten replacement buses for SporTran. Our 2007 package will include a new medic unit (which will be the City's tenth), ladder and rescue trucks for the Fire Department, numerous items of heavy equipment for Operational Services and a total of thirty staff and crew vehicles.

FUND SUMMARIES

Summary information on each fund is presented below.

General Fund

The City's adopted 2007 General Fund budget is \$192,274,700, an increase of 6.2% from the original 2006 budget. 2006 was a very good revenue year for the General Fund, with sales tax windfalls of more than \$7 million being received. Most of these funds were spent on one-time projects, which kept our financial position strong while allowing the City to meet some significant street maintenance and programming needs.

For 2007, sales tax revenues are estimated to be \$104,500,000, which reflects a “real increase” of 2.3% over the recurring revenues received in 2006. Our retail economy has continued to be strong and provides most of the growth in our revenues. Occupational licenses and construction permits, two additional indicators of economic vitality, are also expected to continue their strong performance. Other revenue leaders include landfill fees and the fines and fees received by City Courts. The budget includes:

- Funds for one new recruit class in both the Fire and Police Departments.
- Funds to staff and operate the new Fire Station #22 in southeast Shreveport, when it is completed in 2007.
- Budgets for gasoline and diesel fuel which are considerably higher than our 2005 spending. We have also been required to maintain larger-than-desirable budgets for utilities and street maintenance materials, since their prices increase with the price of oil. Despite the recent reduction in prices at the pump, fuel costs remain volatile and hard to predict.
- Merit pay increases for eligible classified employees and the required 2% longevity increase for Fire and Police civil service employees.
- An Operating Reserve of \$12,015,000, which is 6.8% of recurring expenditures.
- Funding of \$4,300,000 for equipment purchases, to be paid for over five years, as described above. The first payment on these purchases will be required in 2008.

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

Department	2006 Budget	2007 Budget	% Change
Police	\$47,370,000	\$46,254,800	-2.4%
Fire	\$42,481,400	\$45,471,400	7.0%
Operational Services	\$33,175,400	\$36,215,300	9.2%
Public Assembly & Recreation	\$12,011,700	\$13,968,200	16.3%

As has been the case for several years, Fire and Police account for approximately 50% of the City’s General Fund budget. The Police budget decreases in 2007 only because we budgeted more than \$4 million in 2006 to purchase replacement patrol vehicles, an expense which is not repeated in 2007.

The 2007 SPAR budget increases to pay higher costs for fuel and power, provide additional programming at our recreation centers and to account for the higher pay and retirement contributions adopted in 2006. Fire’s increase is mostly due to longevity pay raises, fuel and maintenance costs and the purchase of equipment and vehicles. Operational Services budget increases primarily to pay for personnel costs, fuel and utilities.

Retained Risk Fund

The 2007 budget for the Retained Risk Internal Service Fund is \$17,516,400, up 23.6% from 2006. General Fund contributions are budgeted at \$6,749,600, about \$1 million less than we will spend in 2006. Increased contributions are also being required from our Airports and Water & Sewer funds. Our Catastrophic Reserve is funded for 2007 at \$5,531,100, almost 50% more than in 2006. This Reserve is our only protection against large awards in liability lawsuits.

Fleet Services Fund

The Fleet Services Fund budget for 2007 is \$3,619,400, a decrease of 3.1% from 2006. Fleet maintenance costs are decreasing, due to our significant investment in new Police patrol vehicles and garbage packers in recent years. These costs will gradually increase after 2007, as the vehicles begin to age. As in prior years, most of the funding for Fleet Services comes from the General Fund, specifically from the Police Department and Operational Services budgets.

Metropolitan Planning Commission Fund

The 2007 budget for the MPC is \$1,332,700, up 7.6% from 2006. Virtually all of the increase is to pay for the mid-2006 pay increase and to provide the required retirement system contributions. The General Fund's share of the costs of the MPC's operations in 2007 will be \$958,500, up 6.6% from 2005. Caddo Parish's contribution is unchanged at \$153,000.

Community Development Fund

The 2007 budget for the Community Development Special Revenue Fund is \$18,770,400, up about \$2.4 million from the original 2006 budget. The budget includes more than \$8.4 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 Codes Enforcement activities includes more than \$1.6 million for grass-cutting and the demolition of substandard structures. The budget also contains \$300,000 for street overlay projects in the inner city.

Riverfront Development Fund

The approved 2007 budget for the Riverfront Development Fund is \$14,668,000, up 12.1% from 2006. Riverfront gaming revenues are projected to stabilize at about \$12.8 million. The budget includes \$2,725,000 to make debt payments on Government Plaza and the Red River Entertainment District, \$2.84 million for appropriations to civic groups (including \$350,000 for the popular Neighborhood Investment Program) and a reserve of \$2,812,000. A transfer of \$3,300,000 is made to the General Fund to help protect our Operating Reserve.

The budget includes \$1,675,000 for the portion of Convention Center operations which will not be covered by operating revenues. This is a 7% reduction from 2006. Projections made prior to the Convention Center's opening estimated that this amount will be reduced to about \$1 million within a few years.

As noted earlier, the Riverfront budget also includes \$750,000 to address some of the City's obligations under the Americans With Disabilities Act (ADA).

Police Grants Fund

The Police Grants Fund budget for 2007 is \$5,692,700, down 14.2% from 2006. Although most of the budget is carryover from grants received in prior years, new projects total almost \$1,000,000. This includes \$384,900 to continue the operation of the AFIS automated finger-print identification system, \$154,000 for terrorism prevention and \$98,000 for the DARE program.

Shreveport Redevelopment Agency Fund

This fund's budget for 2007 is \$274,100, up from the initial 2006 figure of \$75,000. The Council appropriated \$300,000 in one-time sales tax money to this fund in 2006, much of which will be spent in 2007 at the discretion of the Council, which serves as the City's Redevelopment Agency. Some of these funds are designed to be used as a revolving account for the purchase and return to productive use of vacant properties within the City.

Environmental Grants Fund

This fund was created in early 2001 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 2007 budget is \$3,429,100 and includes no new grants.

Downtown Entertainment District Fund

This budget was created in 2002 and first appropriated in 2003 at \$275,000 from the additional sales tax revenues generated from the Red River Entertainment District. The proposed 2007 appropriation is \$262,900, up 9.5% from the 2006 budget. Proceeds (\$220,000) will be used in 2007 to continue repaying prior-year Section 108 loans taken out for improvements. This repayment will be completed in 2007 or 2008.

Golf Enterprise Fund

The 2007 Golf Enterprise Fund budget is \$1,907,400, up 8.4% from the 2006 budget. Although the Golf Fund still requires an allocation of more than \$200,000 from the General Fund, it is actually doing quite well. The higher participation rate experienced at our Querbes Park course, after its renovation, appears to be continuing. SPAR has included similar renovations to the Huntington Park course in its long-term capital program, along with expenditures at the Jerry Tim Brooks Lakeside course to modernize it and provide a place for the First Tee program for junior golfers. No increases in Golf fees are proposed for 2007, although it will be time by the end of the year to examine these fees again.

Airports Enterprise Fund

The Airports Fund budget for 2007 is \$13,458,600, an increase of 13.6% from 2006. The budget maintains current operations and includes reserves of more than \$3.6 million for emergencies and as required by our leases with the airlines.

Water and Sewerage Fund

The 2007 budget for the Water and Sewerage part of the Department of Operational Services is \$65,103,900, up 9.5% from 2006. It includes the 4% rate increase which is to become effective on January 1, 2007.

The budget includes more than \$4.7 million from system revenues to construct a new 60-inch water main in central Shreveport, part of an overall plan to improve system reliability and pressure. This is the second consecutive year that system revenues have been used in this manner. Work will continue on the 2006 project, which is constructing several water mains in the southeast Shreveport areas affected by low water pressure.

The 2007 budget also provided for increased allocations for fuel, power, water treatment chemicals and transfers to the Retained Risk Fund (mostly for worker's compensation payments). A new section dedicated to fire hydrant and valve maintenance is being added.

The budget contains an Operating Reserve of \$1,408,100, approximately 2% of projected spending.

The water and sewer system fund has benefited from a series of utility rate increases in the past several years. No further increases have been approved by the Council at this time. System revenues and expenditures should be monitored closely to assure that the system remains in good financial condition.

Shreveport Area Transit (SporTran) Fund

The 2007 budget for the SporTran bus system is \$11,944,400, up 16.4% from 2006. This includes \$859,400 for capital improvements, to be matched by Federal grants of \$5.95 million.

The City's General Fund contribution to SporTran has been increased from \$4,818,800 in 2006 to \$5,767,400 in 2007. This is primarily the result of an increased capital contribution in 2007. The City will use \$595,000 from its 2007 equipment financing package to provide the local match for the purchase of ten replacement buses. The budget also includes the funding for the pilot test of evening service, which began in October 2006 and continues through 2007. A portion of this cost is being offset with a Federal grant.

Downtown Parking Enterprise Fund

The 2007 budget for the Downtown Parking Enterprise Fund is \$639,100, down 0.8% from 2006. The Downtown Development Authority will continue to manage our parking system.

Convention Center Hotel Enterprise Fund

The City adopted a budget for the Convention Center Hotel Enterprise Fund for the first time in 2006. In 2006, it included \$900,000 (from the proceeds of the 2005 bonds for the hotel's construction) to finance pre-opening expenses for our new Convention Center Hilton.

The hotel is now scheduled to open later this spring. An operating budget of \$9,176,100 has been adopted for 2007. This budget includes \$1,800,000 in debt service payments, which for 2007 will be paid partially from the proceeds of the 2005 bond sale. This was intentionally done to allow the hotel to transition into full operation.

Debt Service Fund

The 2007 budget for the Debt Service Fund is \$74,956,900, up 1.7% from 2006. The budget assumes that the 2006 property tax millage (27.82 mills) will be continued for 2007. The Debt Service Fund has reserves of more than \$41.7 million, enough for one year's debt service, since tax revenues are received primarily at year-end and debt payments occur all through the year.

Capital Projects Fund

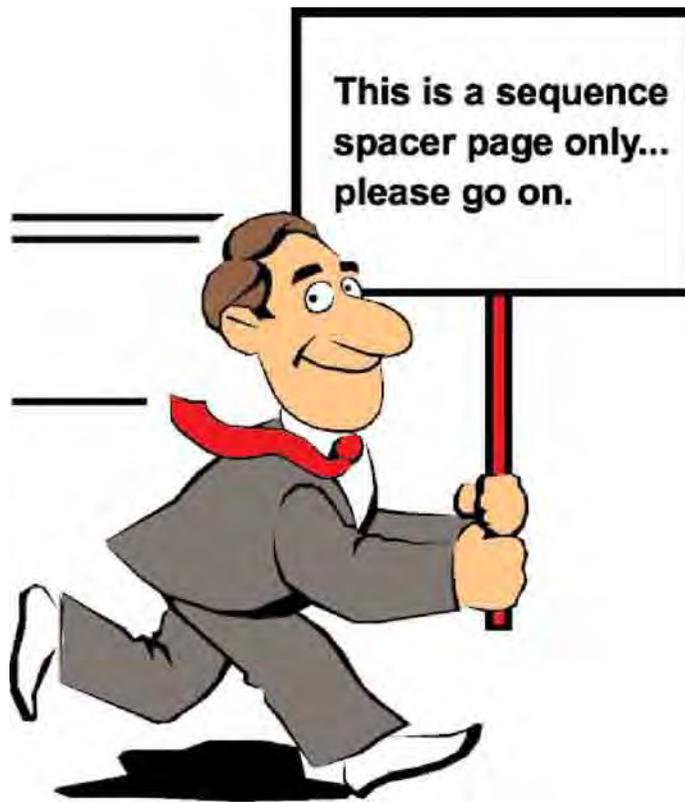
Our 2007 Capital Improvements budget of \$615,777,700 is about \$91 million less than the original 2006 budget (which was the largest in the City's history). It includes almost \$17.4 million in new project funding, mostly from Federal airport and transit grants and our Water & Sewer revenues. A separate document detailing each funded project is being provided to you.

Summary and Outlook

During my campaign for Mayor and ever since my election, I have set a high goal for Shreveport – to begin the journey toward becoming “the next great city of the South.” As we begin this journey, I ask for your input, your cooperation and your prayers. We have a great deal to do, but we have the ability to get it done. I look forward to working with you and appreciate the opportunity to serve as your Mayor.

Sincerely,

Cedric B. Glover
MAYOR



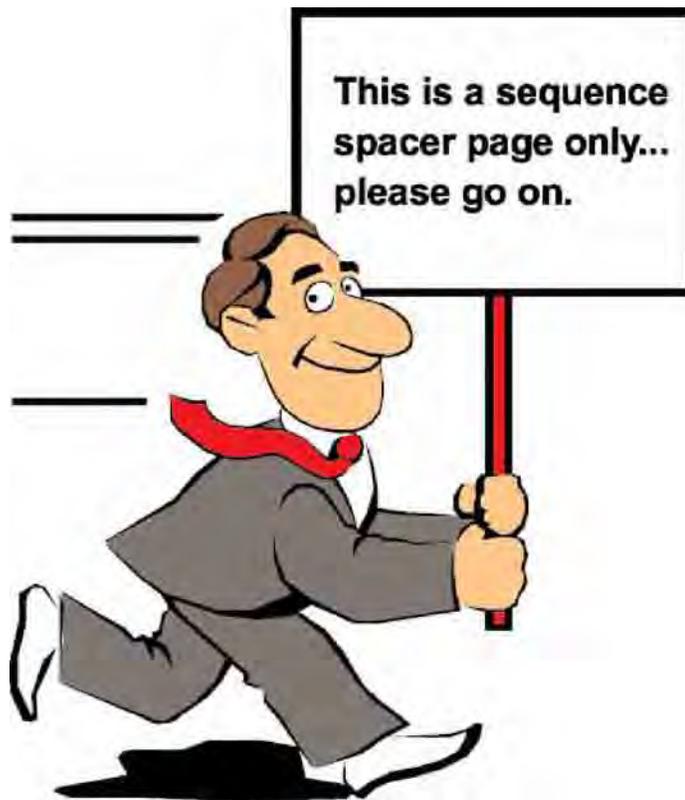
2007 ANNUAL OPERATING BUDGET

INFORMATION

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SHREVEPORT

2007 ANNUAL OPERATING BUDGET



2007 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 highways, 20 and 49, intersect within Shreveport’s city limits, with the promise of Interstate 69, that will link the Canadian border and Mexico, coming through our area within a generation. 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 riverboat casinos which together gross more than \$200 million annually. Shreveport receives almost \$13 million annually in payments from these casinos.

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

2007 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 its adjacent Hilton Hotel opens in early 2007.

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.

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.

2007 ANNUAL OPERATING BUDGET

MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

Barksdale Air Force Base	Military	9,815
State of Louisiana	Government	8,948
Caddo Parish School Board	Public Education	6,661
LSU Health Sciences Center	Health Care	5,841
Willis-Knighton Health Systems	Health Care	4,132
Harrah's Horseshoe Casino/Hotel & Harrah's Louisiana Downs	Gaming and Horse Racing	3,399
General Motors Corporation	Assembled Trucks	3,002
City of Shreveport	Local Government	2,797
Bossier Parish School Board	Public Education	2,663
Christus Schumpert Health System	Health Care	2,185
El Dorado Casino and Hotel	Gaming Casino	1,683
Sam's Town Casino & Hotel	Gaming Casino	1,532
Overton Brooks VA Medical Center	Health Care	1,250
Diamond Jack's Casino & Hotel	Gaming Casino	1,130
U. S. Postal Service	Post Office	1,130
Libbey Glass, Inc.	Table Glassware	1,000
Boomtown Casino & Hotel	Gaming Casino	975
Red River Sanitors Inc.	Janitorial Service	886
Kansas City Southern Railway	Railroad	870

2007 ANNUAL OPERATING BUDGET

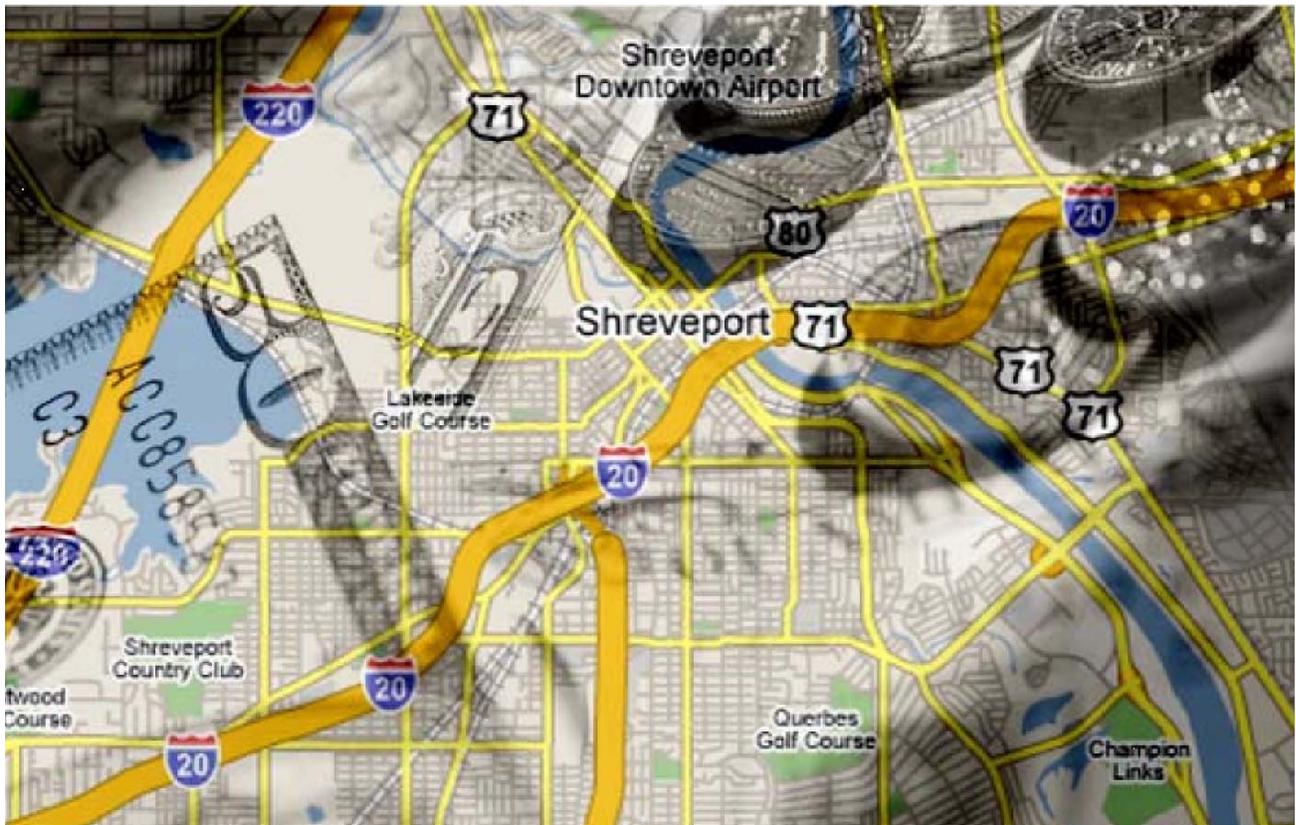
DEMOGRAPHIC STATISTICS FISCAL YEARS ENDED DECEMBER 31, 1996 THROUGH DECEMBER 31, 2005

Fiscal Year	Population (1)	Median Age (2)	School Enrollment (3)	Unemployment Rate (4)
1996	201,270	33.3	48,843	6.3
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

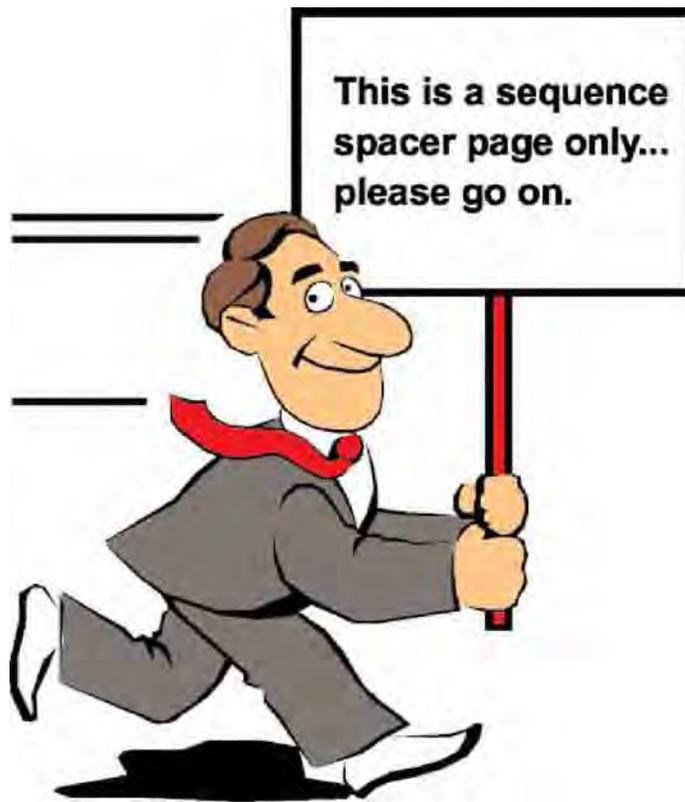
Sources:

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

BUDGET SUMMARIES



2007 ANNUAL OPERATING BUDGET



2007 ANNUAL OPERATING BUDGET

2007 OPERATING BUDGETS

General Fund	192,274,700
Retained Risk	17,516,400
Fleet Services	3,619,400
Metropolitan Planning Commission	1,332,700
Environmental Grants	3,429,100
Community Development	18,770,800
Riverfront Development	14,668,000
Police Grants	5,692,700
Shreveport Redevelopment Agency	274,100
Downtown Entertainment District	262,900
Golf	1,907,400
Airports	13,458,600
Water & Sewerage	65,103,900
SporTran	11,944,400
Downtown Parking	639,100
Convention Center Hotel	9,176,100
Debt Service	74,956,900
TOTAL	435,027,200

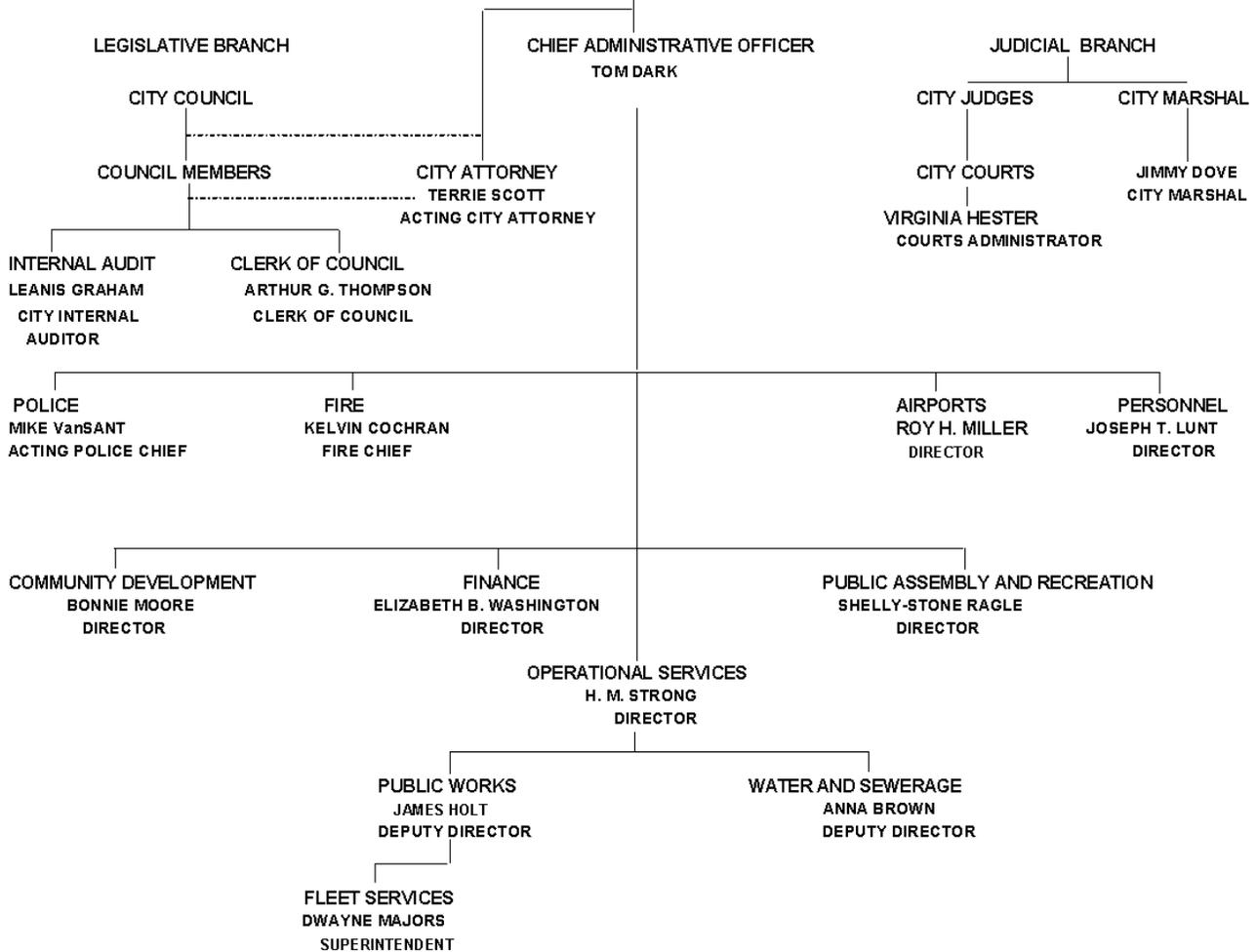
2007 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT TABLE OF ORGANIZATION

CITIZENS

EXECUTIVE BRANCH
OFFICE OF THE MAYOR
EXECUTIVE OFFICE

CEDRIC B. GLOVER
MAYOR



2007 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

2007 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 Fund is an example of an Internal Service Fund. 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.

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.

2007 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 6.8% of estimated expenditures (excluding the \$4.3 million proceeds of short-term borrowing for equipment) is contained in the 2007 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. It is recognized that the Golf Fund may require external sources of funds for major capital improvements and to offset revenue shortfalls. For 2007, the Golf Fund continues to receive subsidies from the General Fund, with the 2007 subsidy being 11% 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 2007 transfers from the General Fund represent 72% of the MPC budget and 44% 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.

2007 ANNUAL OPERATING BUDGET

BUDGETARY PROCESS AND ASSUMPTIONS

PROCESS

During June, 2006, the Chief Administrative Office began to prepare estimates of revenues expected to be available during the remainder of 2006 and for 2007. These estimates were the first step in the City's 2007 budget process.

On July 27, 2006, each department received instructions on the preparation of its 2007 operating and capital improvements budget requests. All departments were requested to prepare a 2007 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 Assistant Chief Administrative Officer, who compiled each submittal into the proper format and identified major issues for the attention of the Mayor and Chief Administrative Officer. This process included numerous discussions with department heads and budget coordinators.

The Mayor was required by the City Charter to submit all budget ordinances and review materials for 2007 to the City Council on or before October 1, 2006. The City Council was required by Charter to adopt all of the City's 2007 budgets on or before December 15, 2006.

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.

2007 ANNUAL OPERATING BUDGET

CALENDAR FOR 2007 BUDGET PREPARATION

WHEN?	WHO'S RESPONSIBLE?	WHAT IS DONE?
June 1-July 27	Assistant CAO	Revise budget instructions Prepare budget reports Develop revenue forecasts
July 27	CAO/Assistant CAO	Distribute Target Letters to Department Heads
July 27	Assistant CAO	Distribute Operating, Capital and Five-Year CIP Budget Instructions
August 11	Department Heads	Capital Budget Submittals Due
August 15	Department Heads	Operating Budget Submittals Due
August 15-September 15	CAO/Assistant CAO	Budget Review Process
September 30	Assistant CAO	All Budgets Prepared
October 3	Mayor	Budgets Filed with Council
October 10	Mayor	Budget Ordinances on First Reading at City Council Meeting
October 1- December 15	Council	Budget Review Sessions
November 1	Council	Budget Ordinances Published in the Official Journal
TBA	Council	Public Hearing Held on Budgets
December 15	Council	Legal Deadline for Budget Approval
January 1, 2007	Accounting	Funds Available for Expenditure

2007 ANNUAL OPERATING BUDGET



The City of Shreveport will have 2,797 full-time budgeted positions in 2007, an increase of twenty-six from the initial 2006 budget, but only eleven more than are currently authorized. New positions were added during 2006 to Fire (to staff the ninth medic unit and add administrative capacity), Operational Services (a five-person mowing crew), SPAR, the City Attorney's Office and the City Marshal's Office. For 2007, new positions are added in Police (four in Support), the Mayor's Office (two), SPAR (a net of one) and Water & Sewerage (a net of seven). A vacant Grant Writer position in the Riverfront Fund is deleted, along with a clerical position in Finance. Employment in the Fire and Police departments has increased from 1,131 to 1,330 since 1994, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,468 in 2006. The City will have sixty-one fewer positions in 2007 than were authorized in 1998.

2007 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

DEPARTMENT/BUDGET ACTIVITY	2005 ACTUAL	2006 AUTHORIZED	2006 ESTIMATE	2007 BUDGET
GENERAL FUND				
Office of the Mayor				
Executive Office	5	5	5	7
Administrative Office	5	5	5	5
Personnel	8	8	8	8
City Attorney	14	15	16	16
State Legislative Program	0	0	0	0
TOTAL - OFFICE OF THE MAYOR	32	33	34	36
Public Assembly & Recreation				
Administration	9	9	10	10
Environmental Services	21	23	22	22
Maintenance	107	112	111	111
Recreation	50	50	51	56
Special Facilities	10	9	9	9
Athletics	15	16	18	18
Therapeutic Recreation	3	3	3	7
Events Services	40	39	40	32
Planning and Development	3	3	3	3
TOTAL - PUBLIC ASSEMBLY & RECREATION	258	264	267	268
Finance				
Administration	8	8	8	8
Accounting	21	21	21	21
Purchasing	10	10	10	10
Data Processing	36	36	37	36
Revenue	24	24	24	24
Records Management	2	2	2	2
TOTAL - FINANCE	101	101	102	101
Police				
Administration	36	37	30	30
Support	136	138	139	143
Uniform Services	405	405	407	406
Investigations	109	109	113	113
TOTAL - POLICE	686	689	689	692

2007 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2005 ACTUAL	2006 AUTHORIZED	2006 ESTIMATE	2007 BUDGET
Fire				
Administration	11	11	11	11
Firefighters	508	517	520	520
Fire Prevention	18	18	18	18
Training	9	9	11	11
Maintenance	10	10	10	10
Emergency Medical Services (EMS)	7	7	8	8
Communications	45	46	46	46
TOTAL - FIRE	608	618	624	624
Operational Services (General Fund)				
Administration	21	18	18	18
Solid Waste	134	134	134	134
Engineering	40	40	40	40
Traffic Engineering	39	39	39	39
Permits and Inspections	33	33	33	33
Streets and Drainage	128	128	133	133
TOTAL - OPERATIONAL SERVICES (Gen. Fund)	395	392	397	397
City Council				
Legislative	7	6	6	6
Internal Audit	8	8	8	8
TOTAL - CITY COUNCIL	15	14	14	14
City Courts	53	54	54	54
TOTAL - CITY COURTS	53	54	54	54
City Marshal	27	27	28	28
TOTAL - CITY MARSHAL	27	27	28	28
TOTAL - GENERAL FUND	2,175	2,192	2,209	2,215

2007 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2005 ACTUAL	2006 AUTHORIZED	2006 ESTIMATE	2007 BUDGET
INTERNAL SERVICE/SPECIAL REVENUE FUNDS				
Retained Risk Fund	5	5	5	5
TOTAL - RETAINED RISK FUND	5	5	5	5
 Fleet Services	 36	 39	 39	 39
TOTAL - FLEET SERVICES	36	39	39	39
 Metropolitan Planning Commission	 20	 20	 20	 20
TOTAL - METROPOLITAN PLANNING COMMISSION	20	20	20	20
 Community Development				
Administration	11	11	12	12
Workforce Development	34	35	35	35
Housing & Business Development	11	10	11	11
Codes Enforcement	27	27	25	25
TOTAL - COMMUNITY DEVELOPMENT	83	83	83	83
 Riverfront Development	 4	 4	 3	 3
TOTAL - RIVERFRONT DEVELOPMENT	4	4	3	3
 Police Grants				
AFIS	13	13	13	13
TOTAL - POLICE GRANTS	13	13	13	13
 TOTAL - INTERNAL SERVICE/SPECIAL REVENUE FUNDS	 161	 164	 163	 163

2007 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2005 ACTUAL	2006 AUTHORIZED	2006 ESTIMATE	2007 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	12	14	14	14
Maintenance	25	25	25	24
Security	33	35	35	35
Downtown	8	8	8	7
TOTAL - AIRPORTS	78	82	82	80
Water and Sewerage Fund (Operational Services)				
Administration	0	0	0	0
Water Purification	51	51	51	48
Customer Service	35	35	35	32
Wastewater Treatment	67	67	67	69
Environmental Affairs	14	14	14	14
Field Services	137	136	136	147
TOTAL - WATER AND SEWERAGE	304	303	303	310
TOTAL ENTERPRISE FUNDS	412	415	415	420
GRAND TOTAL - ALL OPERATIONS	2,748	2,771	2,787	2,797

2007 ANNUAL OPERATING BUDGET

2007 REVENUES BY SOURCE AND FUND

	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTER- PRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	135,302,500	0	175,000	0	33,100,000	168,577,500
Licenses and Permits	8,456,100	0	0	0	0	8,456,100
Ext. Service Charges	9,125,500	0	12,906,700	81,526,400	0	103,558,600
Interest Earnings	75,000	420,000	131,000	974,000	1,300,000	2,900,000
Fines and Forfeits	3,589,000	0	0	270,000	0	3,859,000
Intergovernmental	1,809,900	0	153,000	1,174,000	0	3,136,900
TRF From Riverfront Fund	3,300,000	0	0	0	0	3,300,000
Miscellaneous	12,211,700	1,000,000	272,600	59,500	0	13,543,800
Internal Service Charges	4,504,000	12,715,100	0	1,570,000	0	18,789,100
Operating Subsidies	0	0	4,033,700	7,284,200	0	11,317,900
Grant	0	0	22,676,400	2,717,000	0	25,393,400
SUBTOTAL - 2007 REVENUES	178,373,700	14,135,100	40,348,400	95,575,100	34,400,000	362,832,300
Fund Balance	13,901,000	7,000,700	4,081,900	6,654,400	40,556,900	72,194,900
TOTAL - 2007 REVENUES	192,274,700	21,135,800	44,430,300	102,229,500	74,956,900	435,027,200

2007 ANNUAL OPERATING BUDGET

2007 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTER- PRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	117,067,600	4,843,500	6,622,500	18,257,400	0	146,791,000
Materials and Supplies	7,286,600	1,045,000	292,000	7,154,400	0	15,778,000
Contractual Services	20,031,800	941,500	6,668,700	28,661,000	0	56,303,000
Other Charges	2,823,500	8,466,000	15,849,300	26,527,900	33,210,100	86,876,800
Liability Reserves	0	5,731,000	0	0	0	5,731,000
Improvements and Equipment	9,487,300	18,000	4,418,200	1,715,600	0	15,639,100
Transfers to Other Funds	23,562,900	90,800	7,724,700	14,506,100	0	45,884,500
SUBTOTAL - EXPENDITURES	180,259,700	21,135,800	41,575,400	96,822,400	33,210,100	373,003,400
Operating Reserves	12,015,000	0	2,854,900	5,407,100	41,746,800	62,023,800
GRAND TOTAL	192,274,700	21,135,800	44,430,300	102,229,500	74,956,900	435,027,200

GENERAL FUND SUMMARY

2007 ANNUAL OPERATING BUDGET

BUDGETS BY DEPARTMENT

GENERAL FUND BUDGET

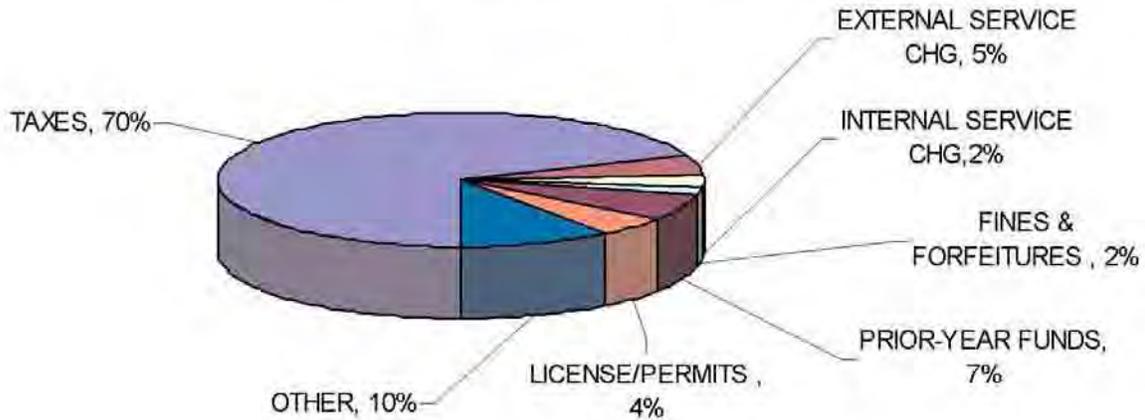
\$192,274,700

MAYOR	477,700
CAO	524,800
PERSONNEL	469,900
CITY ATTORNEY	1,148,400
STATE LEGISLATIVE	0
PUBLIC ASSEMBLY & RECREATION	13,968,200
FINANCE	6,189,500
GENERAL GOVERNMENT	36,136,200
POLICE	46,254,800
FIRE	45,471,400
OPERATIONAL SERVICES	36,215,300
CITY COUNCIL	1,325,200
CITY COURTS	2,651,300
CITY MARSHAL	1,442,000

2007 ANNUAL OPERATING BUDGET

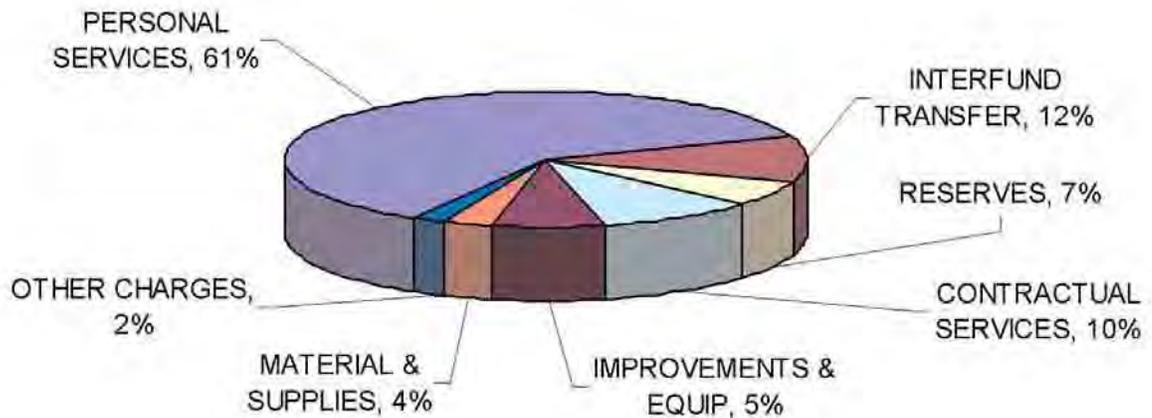
GENERAL FUND

GENERAL FUND SOURCES OF REVENUE - 2007



About 54% of the City's General Fund revenues for 2007 come from sales taxes, with an additional 11% from property taxes. Property tax increases for 2007 are budgeted conservatively at 1% over current assessed value.

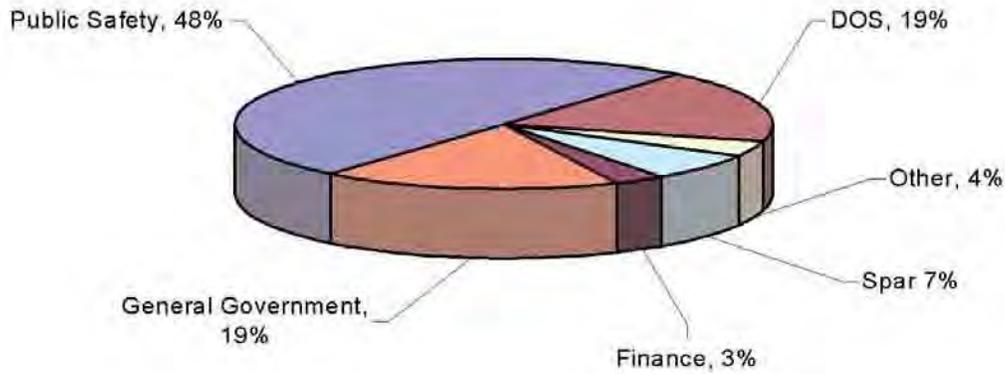
USES OF FUNDS - 2007



Salaries and benefits paid to City employees make up 61% of all General Fund expenditures in 2007. 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.

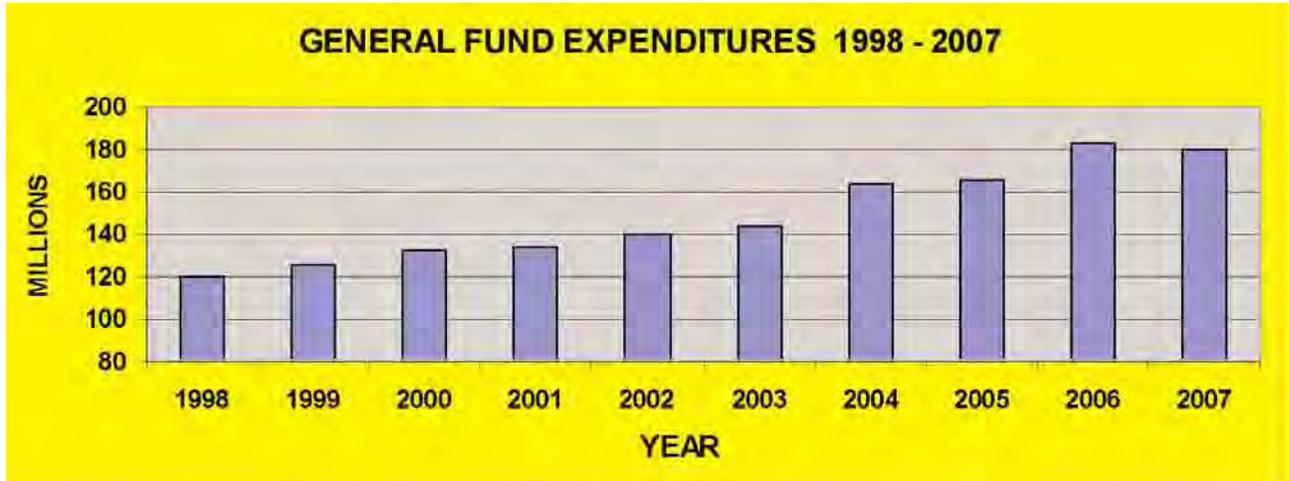
2007 ANNUAL OPERATING BUDGET

BUDGET ALLOCATIONS BY DEPARTMENT



Of the City's 2007 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 Department of Operational Services (refuse collection and streets/drainage maintenance) take up an additional 19%. General Government transfers to the Retained Risk fund for claims payment and insurance purchases, the City's operating reserve, and subsidies to SporTran, MPC, and Community Development funds make up 19% of 2007 spending.

2007 ANNUAL OPERATING BUDGET



General Fund expenditures for 2007 are expected to be slightly less than the \$182.9 million projected for 2006. The 2006 figure was larger due to the City's receipt and expenditure of more than \$7 million in one-time sales tax revenue. Increases come from employee pay increases and an increase in retirement system contributions, fuel and power costs, and a \$4.3 million equipment financing package for DOS, SPAR, Police and Fire.

2007 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF AVAILABLE FUNDS

Actual Fund Balance as of January 1, 2006	11,789,700
2006 Estimated Revenues	185,049,700
2006 Total Available for Expenditure	196,839,400
2006 Estimated Expenditures	182,938,400
Estimated Fund Balance December 31, 2006	13,901,000
2007 Estimated Revenues	178,373,700
2007 Total Available for Expenditures	192,274,700
2007 Estimated Expenditures	180,259,700
Estimated Operating Reserve as of December 31, 2007	12,015,000

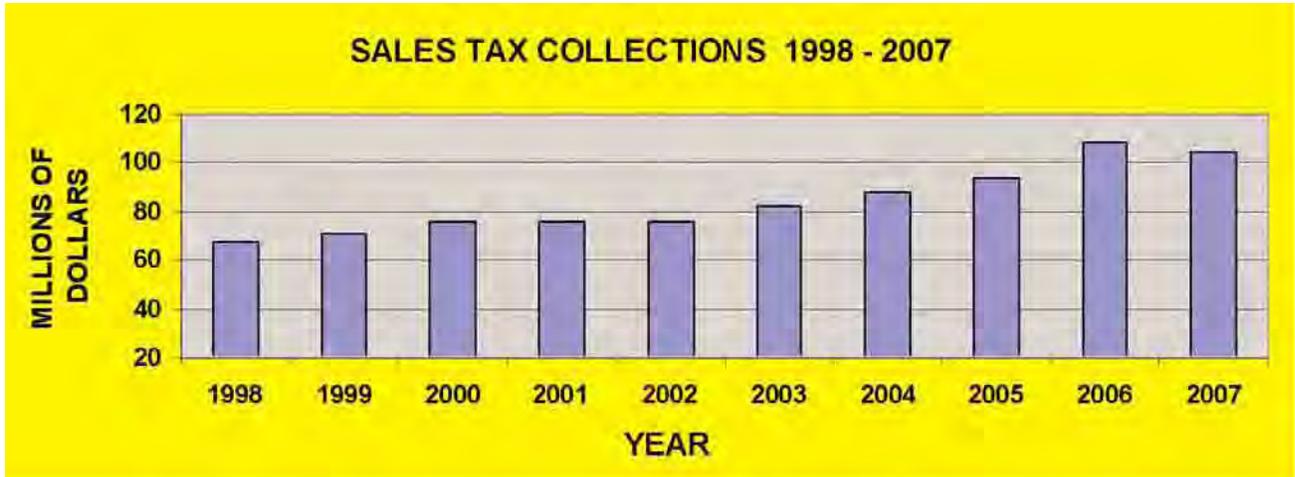
Fund balance serves two purposes. One is to maintain an adequate amount of cash for unanticipated emergencies, and the other is to provide adequate cash flow during seasonal variations. The General Fund Reserve, the City's largest, does both, and is intended to be maintained at approximately 7% of expenditures. For 2007, the Reserve is approximately 6.8% of recurring expenditures (excludes the \$4.3 million borrowing for vehicles and equipment).

2007 ANNUAL OPERATING BUDGET

2007 GENERAL FUND BUDGET

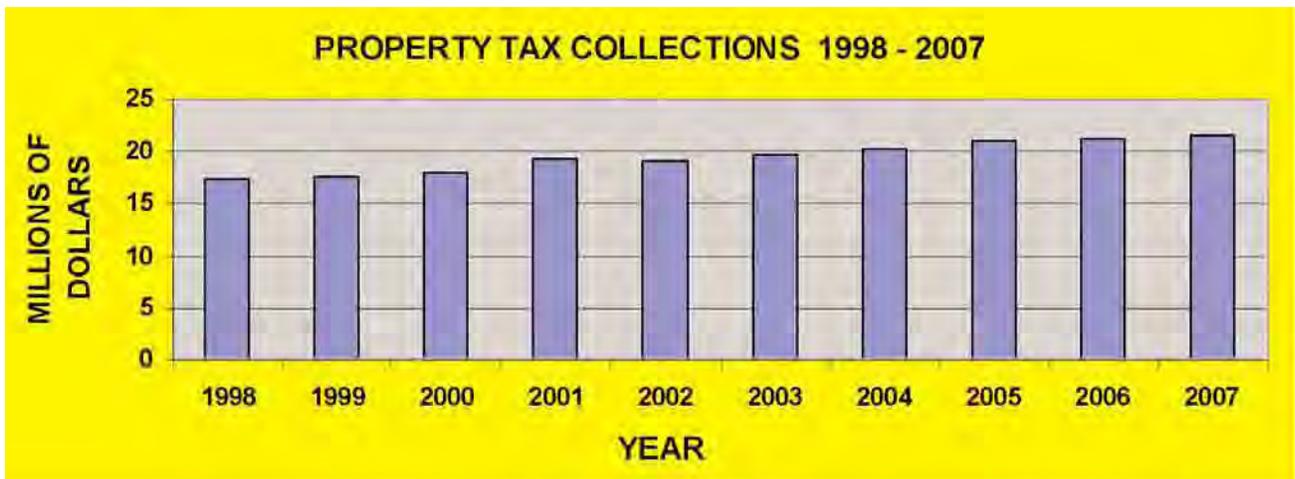
MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Sales Tax	93,713,711	94,650,000	108,250,000	104,500,000



2006 sales tax collections were much higher than in 2005, due to a strong economy and approximately \$7 million in one-time payments (from audits and resolved court cases). The 2006 “baseline” collection amount, excluding these one-time payments, is estimated to be approximately \$101.2 million, 8% higher than in 2005. For 2007, sales taxes are projected to increase by 3.3% over the baseline figure.

Property Taxes	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Operating Millage	20,963,715	20,782,600	21,229,000	21,452,500



Property tax revenues are projected to increase by 1% over 2006.

2007 ANNUAL OPERATING BUDGET

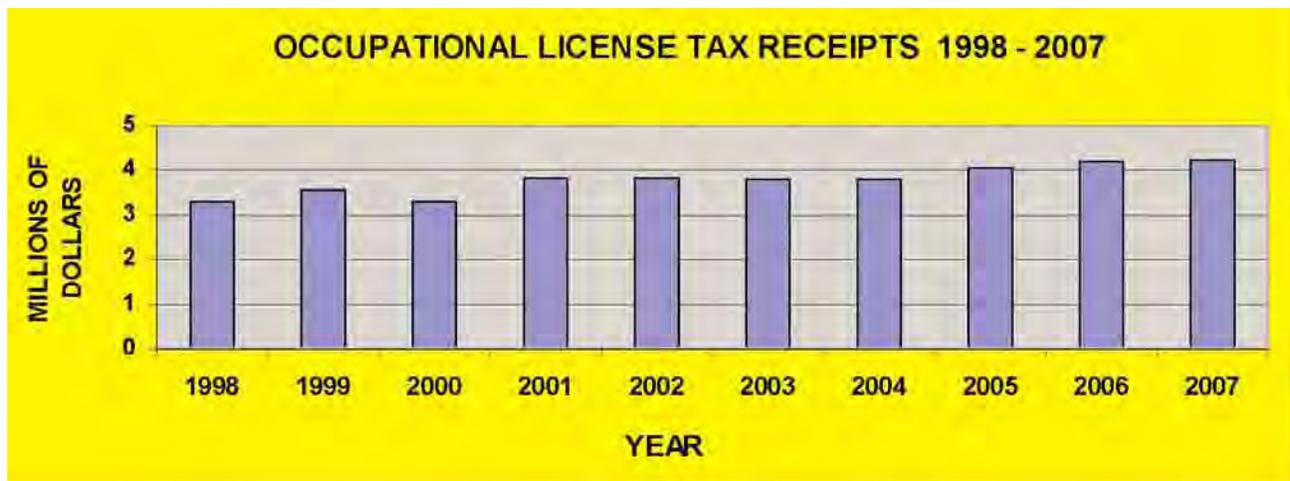
FRANCHISE TAXES	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Bell South	772,122	765,000	745,000	725,000
Centerpoint Energy	1,191,173	1,125,000	1,100,000	1,100,000
Comcast Cable	1,580,511	1,650,000	1,550,000	1,525,000
SWEPCO	4,010,569	3,500,000	4,050,000	4,050,000
Telecommunications	94,009	100,000	90,000	90,000

Little change is expected for 2007.

STATE TAXES - LOCAL SHARE	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Beer Tax	276,904	310,000	250,000	285,000
Video Poker	1,330,472	1,275,000	1,300,000	1,300,000

Little change has occurred in recent years. Neither revenue source has much potential for growth.

LICENSES AND PERMITS	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Occupational Licenses	4,066,267	4,100,000	4,180,000	4,250,000
Construction Permits	1,978,099	1,781,200	1,822,100	1,872,100



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 2007.

2007 ANNUAL OPERATING BUDGET

EXTERNAL SERVICE CHARGES	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Landfill Fees	8,266,358	8,175,000	7,400,000	8,100,000
Public Building Revenues	130,081	131,200	78,700	64,000
Police Charges	405,496	400,700	480,400	474,400
Ambulance Charges	4,520,770	4,595,000	4,543,000	4,590,000
Athletics and Recreation Revenue	162,442	152,900	154,700	155,900
Red River Marina Revenue	172,065	186,100	174,200	175,200

Landfill revenues are difficult to predict. 2005 was a good year, but revenues in 2006 declined. A recent rate increase should bring in the projected 2007 revenue. Public building revenues are reduced, since Expo Hall is no longer available for public use. Charges made by the Police Department grew, due to increased fees for false alarms. EMS charges will change little in 2007. Recreation and athletics revenues are either stable or declining. Revenues at the Red River Marina are forecasted conservatively, but have the potential for additional growth.

INTERNAL SERVICE CHARGES	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Indirect Cost: Other Funds	2,315,580	2,347,000	2,347,000	2,204,000

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

PROJECT ENGINEERING, DESIGN	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Inspection and Legal Fees	1,411,531	1,090,000	1,250,000	1,175,000

These are payments to the General Fund from the Capital Projects funds for engineering services on projects. Revenues are beginning to decline, since the number of bond projects for streets and drainage is decreasing.

Transfers- Operational Services	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Transfers- Operational Services	1,226,000	1,263,000	1,263,000	1,296,000

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 \$950,000 for engineering services and \$276,000 for administrative services. Fleet Services pays \$70,000 for administrative services.

FINES AND FORFEITURES	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
FINES AND FORFEITURES	3,092,750	3,251,500	3,461,000	3,589,000

These revenues represent fines collected by the City Courts and City Marshal and are directly affected by the number of tickets written by the Shreveport Police Department and the number of civil cases filed in City Court. This revenue source exceeded budget projections in 2006, but is unpredictable from year to year. Only small increases are assumed for 2007.

2007 ANNUAL OPERATING BUDGET

INTERGOVERNMENTAL	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
State Highway and Signal Maintenance	666,426	669,000	665,000	678,000

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. The State's payment for signal maintenance was last increased in mid-2004.

MISCELLANEOUS	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Firemen's 2%	538,237	560,000	631,800	660,000

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	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Certificates of Indebtedness	1,973,509	6,420,000	6,345,000	4,300,000

This reflects the short-term borrowing done on a regular basis to purchase vehicles and equipment. For 2007, financing will be secured for vehicles and equipment (primarily for DOS, SPAR and Fire) and will be financed over five years. The first payment on this loan will not be made until 2008.

Auction Proceeds	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Auction Proceeds	26,590	300,000	225,000	200,000

The 2007 figure reflects the anticipated sale of more than 100 Police vehicles.

FUND BALANCE	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Prior - Year Fund Balance	7,912,600	11,056,400	11,789,700	13,901,000

The unrestricted General Fund balance is expected to be more than \$13.9 million at the end of 2006. Fund balance grew by almost \$4 million in 2005 and is projected to increase by another \$2.1 million in 2006.

2007 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF REVENUES

MAJOR SOURCE	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Taxes and Special Assessments	124,321,540	124,507,600	138,839,000	135,302,500
License and Permits	8,348,546	8,294,200	8,276,100	8,456,100
External Service Charges	9,297,369	9,238,900	8,448,000	9,125,500
Internal Service Charges	4,805,212	4,543,100	4,692,000	4,504,000
Interest	87,026	0	58,000	75,000
Fines and Forfeits	3,092,750	3,251,500	3,461,000	3,589,000
Intergovernmental	1,676,676	1,734,000	1,742,000	1,809,900
Miscellaneous	17,035,332	18,472,300	19,533,600	15,511,700
Prior Year Fund Balance	7,912,600	11,056,400	11,789,700	13,901,000
TOTAL	176,577,051	181,098,000	196,839,400	192,274,700

2007 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2007

REVENUE DETAIL

FUND NAME	GENERAL FUND	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9001	Sales Tax (2.5%)	93,713,711	94,650,000	108,250,000	104,500,000
Total Sales Tax		93,713,711	94,650,000	108,250,000	104,500,000
9002	Delinquent Taxes	215,329	204,600	175,000	180,000
9010	Gen Alimony-12.65 Mi	11,796,234	11,537,000	11,900,000	12,020,000
9011	SPAR 1.03 Mills	1,022,675	1,031,000	1,030,000	1,040,300
9012	Platoon 1.81 Mills	1,793,253	1,813,000	1,813,000	1,838,200
9013	Pol&Fire 1.37 Mills	1,356,599	1,368,000	1,388,000	1,402,000
9014	Special Salary 1.37	1,356,599	1,368,000	1,388,000	1,402,000
9015	Street Improve 1.37	1,356,599	1,368,000	1,388,000	1,402,000
9016	Gen Fringe Ben-2.07	2,066,427	2,093,000	2,097,000	2,118,000
Total Ad Valorem Tax		20,963,715	20,782,600	21,179,000	21,402,500
9020	Swepco	4,010,569	3,500,000	4,050,000	4,050,000
9021	South Central Bell	772,122	765,000	745,000	725,000
9022	Arkla Gas	1,191,173	1,125,000	1,100,000	1,100,000
9023	Telecommunications	94,009	100,000	90,000	90,000
9024	Cable T V	1,580,511	1,650,000	1,550,000	1,525,000
Total Franchise Tax		7,648,384	7,140,000	7,535,000	7,490,000
9031	Delinquent Ad Val Ta	385,043	350,000	325,000	325,000
9040	Beer Tax	276,904	310,000	250,000	285,000
9043	Video Poker	1,330,472	1,275,000	1,300,000	1,300,000
9050	Paving Projects Asse	3,311	0	0	0
Total Local Share Tax		1,995,730	1,935,000	1,875,000	1,910,000
Total Taxes and Special Assessments		124,321,540	124,507,600	138,839,000	135,302,500
9111	Occupational	4,066,267	4,100,000	4,180,000	4,250,000
9113	Liquor	189,633	240,000	240,000	240,000
9115	Chain Store	146,658	150,000	137,000	135,000
9117	Fire Insurance	825,586	845,000	813,000	840,000
9119	Life Insurance	907,112	940,000	840,000	875,000
9130	Penalty/Int On Delin	138,616	140,000	145,000	145,000
Total Licenses		6,273,872	6,415,000	6,355,000	6,485,000

2007 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2007

REVENUE DETAIL

FUND NAME	GENERAL FUND	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9120	Plumbing	128,415	125,000	125,000	130,000
9121	Electrical	197,438	200,000	200,000	205,000
9122	Building	1,457,556	1,225,000	1,300,000	1,325,000
9123	Sign Permits	110	200	100	100
9124	A/C Heating	107,900	120,000	100,000	110,000
9125	Craftsman Lic/Exam	79,430	104,000	90,000	95,000
9127	Other	650	0	0	0
9129	Fire Prevention-Perm	6,600	7,000	7,000	7,000
Total Building Permits		1,978,099	1,781,200	1,822,100	1,872,100
9141	Application Permits	16,310	18,000	19,000	19,000
9142	Inspection Permits	1,900	2,000	2,000	2,000
9144	Drivers Licenses	2,920	3,000	3,000	3,000
9145	Boat Inspection Perm	75,445	75,000	75,000	75,000
Total Vehicles Licenses and Permits		96,575	98,000	99,000	99,000
Total Licenses and Permits		8,348,546	8,294,200	8,276,100	8,456,100
9208	Land Rent	72,124	100,000	70,000	70,000
Total Land and Office Rent		72,124	100,000	70,000	70,000
9231	Boat Rentals	1,324	0	0	0
9232	Beer Sales	20,363	25,000	17,000	18,000
9233	Cigarette Sales	2,952	3,400	3,400	3,400
9234	Marina Supplies Sales	367	300	1,000	1,000
9235	Bait and Tackle Sales	3,146	3,500	3,800	3,800
9236	Gasoline Sales	22,656	24,900	25,000	25,000
9250	Indy Stadium	17,650	10,000	10,400	10,000
9254	Rental Of Space	52,300	46,500	46,300	46,500
9256	Tournaments	3,836	2,000	4,600	4,000
9257	Merchandise Sales	23,815	29,000	24,000	24,000
9260	SPAR Entry Fees	58,354	59,000	59,000	59,000
9262	Craft Program	750	600	600	600
9267	Professional	(1,249)	4,800	2,800	4,800
9268	Pool Receipts	30,801	30,000	31,000	31,000
Total SPAR Revenue		237,065	239,000	228,900	231,100

2007 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2007

REVENUE DETAIL

FUND NAME	GENERAL FUND	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9271	Landfill Fee	8,266,358	8,175,000	7,400,000	8,100,000
9272	Collection Services	83,960	84,000	80,000	76,000
9275	Permits, Cash Sales	4,843	4,000	5,000	5,000
Total Landfill Revenue		8,355,161	8,263,000	7,485,000	8,181,000
9224	Building Utilities	3,210	2,000	1,000	1,000
9278	Box Office Services	(29)	0	0	0
9280	Municipal Auditorium	14,825	15,000	15,500	15,000
9281	Exposition Hall	64,750	55,000	16,100	0
9282	Convention Hall	26,650	25,000	26,700	30,000
9283	Chamber Of Commerce	0	15,000	0	0
9284	Barnwell Center	2,250	1,200	1,400	0
9286	Civic Theater	18,425	18,000	18,000	18,000
Total SPAR Building Rentals		130,081	131,200	78,700	64,000
9090	Fingerprinting Fees	11,026	9,000	11,000	11,000
9091	Photograph Sales	10,480	12,000	10,000	10,000
9093	ABO Cards & Parties	65,960	70,000	65,000	67,000
9099	Cert Of Occupancy-Ci	500	0	0	0
9101	Fees For False Alarm	157,178	150,000	200,000	200,000
9147	Tree Removal Permits	1,300	2,300	2,000	2,000
9220	Restaurant	97,442	105,000	105,000	105,000
9239	Reinspect Fee/Sewer Sys	30	0	0	0
9291	Escort Fees	11,405	15,000	45,000	35,000
9292	D P Ser /Sales Tax	10	0	0	0
9293	Record Checking Fees	18,885	20,000	15,000	15,000
9296	Inspection Fees	15	0	0	0
9297	Zoning Credits	0	0	0	0
9298	Accident Reports	128,707	122,400	132,400	134,400
Total Police Revenues		502,938	505,700	585,400	579,400
Total External Service Charges		9,297,369	9,238,900	8,448,000	9,125,500
9315	Processing Fee	28,101	26,600	18,000	20,000
Total Processing Fees		28,101	26,600	18,000	20,000
9341	Indirect Cost-Comm Dev	303,280	310,000	310,000	316,000
9342	Indirect Cost-Airpor	206,000	210,000	210,000	275,800
9343	Indirect Cost-Water	1,632,300	1,650,000	1,650,000	1,451,500

2007 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2007

REVENUE DETAIL

FUND NAME	GENERAL FUND	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9345	Indirect Cost-SporTran	25,000	25,000	25,000	25,000
9346	Indirect Cost-Riverfront	62,200	65,000	65,000	49,500
9347	Indirect Cost-Golf	85,000	85,000	85,000	85,000
9349	Indirect Cost-Downtown Parking	1,800	2,000	2,000	1,200
Total Indirect Costs		2,315,580	2,347,000	2,347,000	2,204,000
9373	Project Design Fees	689,170	440,000	450,000	425,000
9374	Project Inspection Fees	722,361	650,000	800,000	750,000
Total Engineering Project Fees		1,411,531	1,090,000	1,250,000	1,175,000
9380	W&S Eng Pmt	900,000	927,000	927,000	950,000
Total Water & Sewer Project Fees		900,000	927,000	927,000	950,000
9356	Insurance Subrogation	0	2,500	0	0
9392	Cross Lake Security	150,000	150,000	150,000	155,000
Total Misc. Internal Service Charges		150,000	152,500	150,000	155,000
Total Internal Service Charges		4,805,212	4,543,100	4,692,000	4,504,000
9410	Interest Earned	88,934	0	75,000	75,000
9434	Gain/Loss Sale Of Securities	(1,908)	0	(17,000)	0
Total Interest Earnings		87,026	0	58,000	75,000
9512	Civil Section Revenue	459,400	500,000	600,000	650,000
9513	Court Fines	1,405,891	1,300,000	1,400,000	1,450,000
9514	Violations Bureau Fines	910,023	940,000	1,000,000	1,025,000
9515	Commission & Cost, Ma	15,177	12,600	21,000	20,000
9516	Bond Forfeitures	59,369	55,000	41,000	45,000
9517	Court Fees Garnishment	102,984	112,900	115,000	115,000
9520	Service Fees-Summons	89,026	82,000	85,000	85,000
9522	City Court Costs	28,127	49,000	49,000	49,000
9523	City Court Costs - D	22,753	200,000	200,000	200,000
Total Court and Marshal Fees		3,092,750	3,251,500	3,511,000	3,639,000
Total Fines & Forfeitures		3,092,750	3,251,500	3,511,000	3,639,000
9617	State Hwy Maintenance Cont.	194,286	194,000	194,000	200,000
9618	State Hwy Signal Mai	472,140	475,000	471,000	478,000
9624	Training Fees	11,250	5,000	17,000	15,000
9653	Bossier Solid Waste Cont	999,000	1,060,000	1,060,000	1,116,900
Total Intergovernmental Payments		1,676,676	1,734,000	1,742,000	1,809,900

2007 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2007

REVENUE DETAIL

FUND NAME	GENERAL FUND	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9801	Miscellaneous	247,915	188,700	248,700	249,100
9802	Sale Of Scrap	42,887	37,100	38,800	36,100
9803	Oil Royalties	8,318	6,000	37,000	25,000
9805	Auction Proceeds	26,590	300,000	225,000	200,000
9807	Cash Discounts & All	166	200	200	200
9808	Commission on Concessions	67,347	80,000	73,000	75,000
9809	Vending Machine Rece	10,922	10,000	9,000	8,800
9810	Firemen's 2%	538,237	560,000	631,800	660,000
9811	Imprvmnt & Cost Reim	55,000	60,000	60,000	60,000
9812	W&S Pmt In Lieu Of	1,080,000	1,125,000	1,125,000	1,300,000
9814	Housing Auth In Lieu	21,450	21,000	21,000	21,000
9815	Catering	11,592	10,300	10,000	8,000
9820	Disposal Of Land	133,018	40,000	50,000	50,000
9825	W&S TRF/Revenue Div.	260,000	268,000	268,000	276,000
9827	Fleet Service	66,000	68,000	68,000	70,000
9828	Op Subsidy-Caddo Par	5	0	0	0
9834	Evidence Seizure	6,600	3,000	2,500	2,500
9837	E911 Dispatch Reimbu	260,100	280,000	270,000	280,000
9851	Certif Of Indebtedness	1,973,509	6,420,000	6,345,000	4,300,000
9906	Fema (Flood Damages)	708,858	0	107,600	0
9916	Other Gifts And Fede	700,000	0	1,000,000	0
9926	State Grant	148	0	0	0
Total Miscellaneous		6,218,662	9,477,300	10,590,600	7,621,700
9847	Riverfront	6,295,900	4,400,000	4,400,000	3,300,000
Total Transfer from Riverfront		6,295,900	4,400,000	4,400,000	3,300,000
Total Miscellaneous and Transfers		12,514,562	13,877,300	14,990,600	10,921,700
9852	Emergency Medical Se	4,374,957	4,450,000	4,400,000	4,450,000
9854	Memberships	145,813	145,000	143,000	140,000
Total EMS Revenues		4,520,770	4,595,000	4,543,000	4,590,000
Total Revenues		168,664,451	170,041,600	185,049,700	178,373,700
9831	Current Yr Fd Balanc	0	11,056,400	11,789,700	13,901,000
Total Current Year Fund Banlance		0	11,056,400	11,789,700	13,901,000
Total Revenues and Fund Balance		168,664,451	181,098,000	196,839,400	192,274,700

2007 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES

MAJOR APPROPRIATIONS	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Personal Services	107,554,361	110,363,900	110,606,900	117,067,600
Materials & Supplies	5,504,192	6,290,100	7,164,600	7,286,600
Contractual Services	19,538,693	18,431,000	19,281,900	20,031,800
Other Charges	3,225,154	2,665,700	3,150,600	2,823,500
Operating Reserves	0	10,650,000	0	12,015,000
Improvements & Equipment	8,185,340	12,879,600	19,509,900	9,487,300
Notes Payable	188,496	525,100	575,800	2,448,300
Transfer to Water and Sewerage	1,085,000	1,108,100	1,108,100	1,128,000
Transfer to Capital	0	0	951,000	250,000
Transfer to Airports	128,300	110,000	110,000	120,000
Transfer to Golf	225,000	200,000	230,000	210,000
Transfer to MPC	830,588	900,000	922,300	958,500
Transfer to SporTran	5,471,140	4,818,800	5,000,000	5,767,400
Transfer to Retained Risk	9,574,916	6,500,000	7,731,500	6,749,600
Transfer to Police Grants	136,800	57,000	45,200	17,500
Transfer to Community Development	1,897,332	2,616,200	3,417,700	3,057,700
Transfer to Fleet Services	2,888,402	2,982,500	2,832,900	2,855,900
Transfer to Redevelopment Agency Fund	0	0	300,000	0
TOTAL	166,433,714	181,098,000	182,938,400	192,274,700

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATED	FY 2007 ADOPTED
OFFICE OF THE MAYOR				
100024 Executive Office	367,702	407,700	372,400	477,700
100032 Administrative Office	495,070	519,800	501,200	524,800
100040 Personnel	425,646	440,600	440,900	469,900
100065 City Attorney	995,794	1,055,800	1,064,300	1,148,400
100081 State Legislative Program	84,000	85,000	84,000	0
	2,368,212	2,508,900	2,462,800	2,620,800
PUBLIC ASSEMBLY AND RECREATION				
150730 SPAR Administration	3,586,838	3,232,600	4,095,500	4,067,200
150797 Planning & Development	195,447	194,700	212,100	208,800
150896 Special Facilities	321,666	327,900	339,400	345,100
150995 Event Services	1,500,552	1,514,500	1,626,300	1,336,100
151118 Maintenance	3,661,314	3,588,300	3,915,800	4,174,900
151175 Environmental Services	783,021	783,000	834,200	864,400
151233 Athletics	893,014	922,700	1,018,600	1,028,700
151290 Recreation	1,301,962	1,318,900	1,513,500	1,740,600
151357 Therapeutic Recreation	123,082	129,100	140,600	202,400
	12,366,896	12,011,700	13,696,000	13,968,200
FINANCE DEPARTMENT				
200014 Finance Administration	260,243	273,600	284,900	284,900
200022 Accounting	879,219	901,700	909,000	988,600
200030 Purchasing	369,928	392,000	389,000	425,400
200055 Data Processing	3,165,242	2,896,600	2,824,700	2,998,200
200097 Purchasing - Supplies	76,575	169,300	169,300	169,800
200105 Records Management	108,906	91,300	110,400	103,600
200113 Revenue Division	1,152,804	1,232,400	1,168,100	1,219,000
	6,012,917	5,956,900	5,855,400	6,189,500
GENERAL GOVERNMENT				
230011 General Government	25,402,960	32,631,100	26,696,800	36,136,200
	25,402,960	32,631,100	26,696,800	36,136,200

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATED	FY 2007 ADOPTED
POLICE DEPARTMENT				
250019 Support	7,517,760	7,248,700	7,230,100	7,771,400
250035 Uniform Services	18,635,873	19,705,400	19,718,300	20,940,700
250050 Police Administration	10,315,412	14,813,200	14,809,500	11,308,200
250472 Investigations	5,274,724	5,602,700	5,740,000	6,234,500
	41,743,769	47,370,000	47,497,900	46,254,800
FIRE DEPARTMENT				
300004 Fire Dept Administration	5,158,946	5,329,400	5,367,400	5,394,800
300020 Fire Fighters	28,402,583	28,454,600	28,287,700	29,825,700
300038 Prevention	1,191,471	1,162,200	1,153,700	1,177,800
300046 Training	566,589	623,000	620,000	687,300
300053 Maintenance	4,304,342	3,414,000	3,673,600	4,611,500
300061 Emergency Med Services	705,046	744,500	832,100	892,800
300087 Communications	2,680,104	2,753,700	2,778,500	2,881,500
	43,009,081	42,481,400	42,713,000	45,471,400
PUBLIC WORKS				
350017 DOS Administration	1,588,803	1,648,500	1,666,100	1,752,400
350082 Collection	4,421,698	6,480,000	6,797,900	6,648,200
350108 Landfill	8,583,266	8,072,800	7,998,500	8,453,100
350132 Engineering	2,170,676	2,149,700	2,191,900	2,446,300
350140 Bossier City Collection	607,738	950,600	860,600	943,600
350256 Permits & Inspections	1,452,393	1,512,100	1,593,000	1,728,700
350264 Traffic Engineering	4,453,208	4,208,800	4,134,100	4,809,800
350298 Streets And Drainage	7,630,643	8,152,900	13,780,100	9,433,200
	30,908,425	33,175,400	39,022,200	36,215,300
CITY COUNCIL				
500017 Legislative	512,747	575,500	546,800	617,300
500025 Internal Audit	570,679	666,500	608,100	707,900
	1,083,426	1,242,000	1,154,900	1,325,200
CITY COURTS				
900001 City Courts	2,331,387	2,461,200	2,418,600	2,651,300
	2,331,387	2,461,200	2,418,600	2,651,300
CITY MARSHAL				
950014 City Marshal	1,206,641	1,259,400	1,420,800	1,442,000
	1,206,641	1,259,400	1,420,800	1,442,000
TOTAL	166,433,714	181,098,000	182,938,400	192,274,700

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATE	FY 2007 PROPOSED
Personal Services					
1001	Ofcl/Admin-Salaries	3,760,407	3,785,100	3,944,400	3,948,400
1002	Ofcl/Admin-Overtime	8,613	0	300	300
1003	Ofcl/Admin-Special	92,910	81,900	79,300	87,200
1004	Ofcl/Admin-Training	52,694	86,300	70,200	93,100
1005	Ofcl/Admin-Car Allow	64,361	72,000	66,000	66,000
1007	Ofcl/Admin-Membershi	17,404	15,400	16,500	15,400
1011	Ofcl/Admin-Stcivserv	360,122	367,200	377,400	389,000
1101	Professnl-Salaries	4,834,151	5,004,300	5,014,400	5,612,100
1102	Professnl-Overtime	264,076	148,100	153,200	128,600
1103	Professnl-Special Pa	183,917	153,900	152,100	164,600
1104	Professnl-Training	508,475	299,400	416,600	415,700
1105	Professnl-Car Allowa	10,938	11,400	11,400	11,400
1106	Professnl-Clothing	1,022	2,700	2,600	3,200
1107	Professnl-Membership	13,971	33,400	29,400	29,300
1108	Professnl-Med Exams	120	100	100	100
1111	Professnl-Stcivservs	5,806,456	6,054,300	6,234,000	6,424,200
1201	Technician-Salaries	2,445,023	2,422,600	2,587,000	2,637,400
1202	Technician-Overtime	51,481	66,100	55,800	57,900
1203	Technician-Special P	118,487	104,200	103,600	93,700
1204	Technician-Training	6,870	13,100	10,800	10,100
1206	Technician-Clothing	4,448	5,200	4,900	5,400
1207	Technician-Membership	615	700	600	400
1208	Technician-Med Exams	180	400	100	100
1211	Technician-Stcivserv	4,474,257	4,795,100	4,823,000	5,040,400
1301	Prot.Serv.-Salaries	580,840	634,600	561,000	605,900
1302	Prot.Serv.-Overtime	1,039,603	764,900	533,500	597,400
1303	Prot.Serv.-Special P	1,375,736	1,516,400	1,427,700	1,430,400
1304	Prot.Serv.-Training	27,718	27,200	30,000	16,000
1306	Prot.Serv.-Clothing	852,455	1,073,400	1,052,800	1,095,100
1307	Prot.Serv.-Membershi	19,452	16,500	18,600	19,200
1308	Prot.Serv.-Med/Psy E	125,674	100,000	93,000	85,000
1309	Prot.Serv.-Spec Even	398,998	232,000	450,000	275,000
1311	Prot.Serv.-Stcivservs	31,229,870	32,975,400	32,947,400	34,988,500
1312	FLSA	1,029,962	1,060,500	1,125,800	1,198,200
1401	Paraprof.-Salaries	3,817,086	3,777,600	3,950,300	4,271,900
1402	Paraprof.-Overtime	15,152	6,600	7,100	7,400
1403	Paraprof.-Special Pa	84,288	56,300	80,200	92,200
1404	Paraprof.-Training	1,506	5,500	5,200	6,500

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATE	FY 2007 PROPOSED
Personal Services-continued					
1406	Paraprof.-Clothing	820	1,200	1,000	1,000
1407	Paraprof.-Membership	255	400	500	400
1408	Paraprof.-Med Exams	4,617	2,800	4,100	3,000
1411	Paraprof.-Stcivservs	8,973	0	0	0
1501	Ofc/Cler-Salaries	2,944,148	3,451,300	3,337,300	3,416,000
1502	Ofc/Cler-Overtime	41,400	71,700	92,300	83,600
1503	Ofc/Cler-Special Pay	72,294	67,500	66,400	68,200
1504	Ofc/Cler-Training	5,769	3,500	3,800	3,700
1506	Ofc/Cler-Clothing	(35)	200	0	0
1507	Ofc/Cler-Memberships	90	600	600	600
1508	Ofc/Cler-Med Exams	210	0	400	400
1511	Ofc/Cler-Stcivservsa	2,363,451	1,895,300	1,939,900	2,016,300
1601	Skldcraft-Salaries	1,638,094	1,664,200	1,662,800	1,755,200
1602	Skldcraft-Overtime	153,269	136,600	135,900	138,100
1603	Skldcraft-Special Pa	66,021	56,700	74,100	73,000
1604	Skldcraft-Training	2,114	6,900	6,700	6,900
1606	Skldcraft-Clothing	3,784	4,300	6,600	4,600
1607	Skldcraft Membership	440	100	300	100
1608	Skldcraft-Med Exams	611	0	0	0
1611	Skldcraft-Stcivservs	239,208	244,000	249,800	260,400
1701	Serv/Maint-Salaries	6,355,016	6,395,600	6,682,900	6,833,900
1702	Serv/Maint-Overtime	594,706	474,100	573,600	575,400
1703	Serv/Maint-Special P	273,460	291,300	292,600	309,300
1704	Serv/Maint-Training	1,530	10,200	5,600	4,600
1706	Serv/Maint-Clothing	61,768	70,300	77,700	81,800
1707	Serv/Maint-Membershi	294	100	100	100
1708	Serv/Maint-Med Exams	6,567	8,100	8,200	9,400
1801	Employee Ret System	2,085,613	2,124,100	2,331,500	3,079,500
1802	Civ.Serv.Ret.Sys/Sta	9,869,762	8,313,900	8,372,400	8,908,900
1803	Deferred Compensation	260,898	290,900	258,300	275,700
1804	Other Ret Systems	(127,949)	47,500	24,500	40,500
1805	Group Insurance	8,578,962	9,465,000	9,200,400	9,586,800
1806	Deficit-Fire Pension	4,221,491	4,400,000	4,400,000	4,400,000
1807	Deficit-Police Pensi	3,228,344	3,400,000	3,400,000	3,400,000
1903	Unemployment Insuran	36,241	50,000	50,000	50,000
1906	Performance Pay Rese	1,195	737,700	0	769,900
1907	Medicare Trust Contr	817,034	835,500	851,000	911,600
1908	Employer'S Oasdi Con	64,558	72,500	59,300	76,000
Total Personal Services		107,554,361	110,363,900	110,606,900	117,067,600

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATE	FY 2007 PROPOSED
Material & Supplies				
2101 Postage	157,407	208,800	192,300	201,700
2102 Photo/Reprod/Printin	28,955	33,800	40,800	34,100
2140 Books And Pubs.	51,100	59,800	62,800	56,900
2150 Office Supplies	306,088	302,600	326,800	327,900
2153 Office Furnishings	2,978	4,400	3,100	2,500
2155 Arts And Crafts	1,563	2,200	3,500	3,500
2210 Gas And Diesel Fuel	2,451,233	2,914,200	3,293,400	3,408,100
2220 Medical Supplies	413,631	391,400	417,300	413,200
2230 Custodial	173,277	160,900	189,000	174,300
2240 Chemicals	108,601	119,500	121,300	125,700
2245 Safety	160,835	146,900	139,400	146,600
2250 Consumables	31,927	29,300	35,700	32,800
2251 Concessions	41,352	55,000	55,200	55,000
2255 Clothing	773	2,000	2,000	2,000
2270 Hand Tools/Small Equ	38,002	52,700	62,500	54,100
2271 Minor Equipment	172,989	190,000	298,900	305,500
2272 Sports Equipment	22,046	27,000	31,400	28,000
2275 Audiovisual Supplies	0	300	1,000	100
2281 Resale Mdse	51,341	45,000	45,900	45,900
2290 Misc. Op.Supplies	22,298	21,800	28,600	27,100
2291 Training Materials /	3,471	8,900	8,100	7,800
2505 Motor Vehicles	85,820	115,900	106,700	107,200
2510 Motor Vehicles	1	500	0	0
2515 Small Engines	74,805	79,000	78,000	79,000
2520 Equipment	110,564	131,800	169,100	161,700
2526 Signals	74,818	85,300	85,300	85,300
2530 Measuring Devices	2,298	1,000	1,300	1,300
2540 Furniture And Fixtur	25,805	24,600	35,000	20,700
2541 Streets Lights	0	0	300	300
2542 Street Lighting	85,990	67,000	75,000	75,000
2543 Computer Software under \$500	21,612	13,600	22,900	12,800
2555 Building And Grounds	253,174	217,700	277,200	264,000
2560 Streets	432,500	573,000	748,000	823,000
2561 Traffic Signs	86,061	91,000	89,000	92,000
2565 Mechanical Electrica	62,812	76,500	65,200	66,900
2570 Horticulture	1,360	0	0	0
2590 Misc Parts.Mat. & Su	11,184	12,300	11,500	11,500
2595 Paint	22,447	24,400	41,100	33,100
2599 Year End Inventory Adj	(86,926)	0	0	0
Total Material & Supplies	5,504,192	6,290,100	7,164,600	7,286,600

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATE	FY 2007 PROPOSED
Contactual Services				
3120 Telephone	517,175	565,300	523,600	506,400
3121 Cellular Telephone	74,879	67,200	95,300	97,300
3122 Paging Service	20,379	22,400	21,100	20,900
3125 Electricity	4,245,671	3,552,000	4,056,000	4,162,000
3130 Gas	589,036	535,500	400,900	473,800
3135 Water	387,788	254,400	416,900	434,900
3138 Satellite Programs	1,923	2,000	4,700	8,100
3140 Supply/Small Equip Rent	43,866	19,000	38,000	32,300
3145 Land Rent	0	1,000	1,000	1,000
3150 Office Rent	69,623	62,800	81,800	92,800
3160 Vehicle / Equip Rent	71,134	68,400	72,100	74,400
3170 Computer/Reprod Equi	119,330	322,100	309,200	315,500
3175 Office Equipment Ren	10,236	20,600	20,600	20,600
3190 Misc. Op. Services	94,321	88,200	76,100	75,500
3210 Legal	81,459	50,200	67,000	65,000
3215 Advertising	152,931	168,100	165,000	159,300
3220 Medical Exams (80&81 Only)	101	0	0	0
3221 Veterinary Fees	28,788	29,900	28,500	28,900
3225 Data Proc./Spec.Prog	7,163	400	400	400
3229 Collection Agency Fees	416,797	400,000	380,000	335,000
3230 Professional Service	10,424,619	10,228,200	10,490,700	11,069,500
3235 Pubs.And Printing	124,200	154,200	147,700	147,200
3236 Copies	34,978	44,500	50,400	45,900
3240 Travel	32,330	36,500	39,600	40,300
3290 Tuition (Classroom T	500	0	0	0
3298 Custodian Fee	14,796	9,000	9,000	9,000
3510 Motor Vehicles	77,325	73,500	76,400	75,200
3520 Equipment And Tools	10,841	12,700	8,700	8,800
3525 Machinery And Equipm	68,511	89,900	96,200	97,000
3532 Heavy Working Machin	5,540	5,400	6,000	19,000
3540 Furniture And Fixtur	5,583	5,100	10,100	8,100
3545 Computer /Reproduction Equipment	1,089,072	782,900	807,500	780,900
3550 Communications Equipment	166,356	249,700	243,900	259,500
3552 Audio Visual Equipment	87,607	64,000	63,000	43,000
3555 Real Property	222,475	197,000	223,700	238,200
3560 Street Maintenance	205,271	204,000	204,000	239,300
3590 Misc Maint. Service	34,061	43,400	41,800	41,800
3591 Jail Maint Service	2,028	1,500	5,000	5,000
Total Contractual Services	19,538,693	18,431,000	19,281,900	20,031,800

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

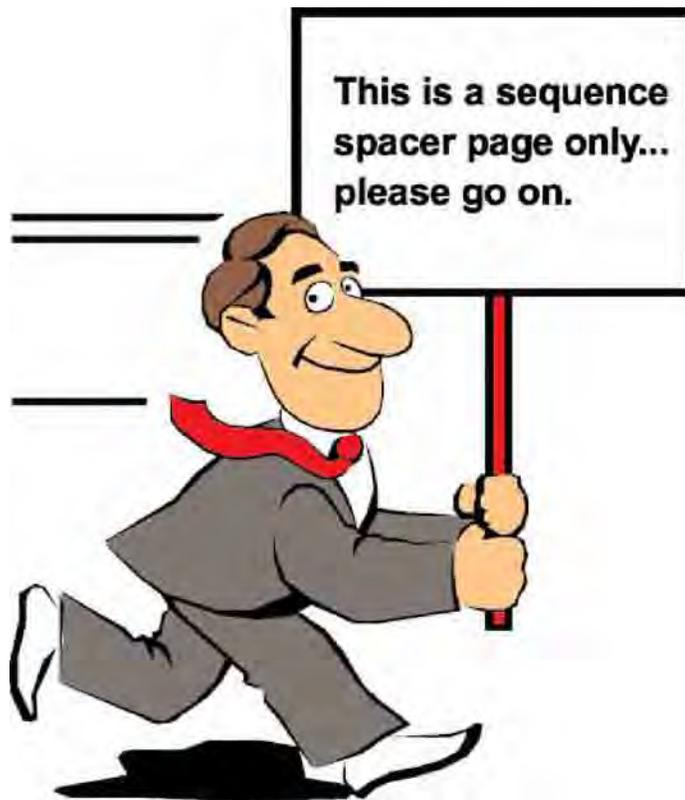
SUB-OBJECT DESCRIPTION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATE	FY 2007 PROPOSED
Other Charges				
4110 Assessments And Taxe	79,129	120,000	135,200	135,200
4112 Sales Tax Administra	387,646	435,000	400,000	450,000
4115 Recording Fees	37,179	35,000	37,000	37,000
4120 City Memberships	89,479	104,000	104,000	104,000
4125 Promotions	617	2,500	1,000	2,500
4131 Liability Insurance	2,570	7,500	3,000	5,900
4145 Election Expense	0	200,000	200,000	100,000
4146 Game Expense	46,313	40,100	170,600	40,100
4150 Crim Investigations	50,000	50,000	50,000	50,000
4162 Civic Appropriations	772,000	90,000	90,000	90,000
4163 Public Agency Approp	1,325,333	1,425,000	1,500,000	1,550,000
4166 Litigation	198	100	500	500
4169 Interest-Internal Ex	258,267	0	100,000	0
4190 Misc Gen Expense	1,790	3,200	3,000	3,000
4199 Program Services	174,633	153,300	356,300	255,300
Total Other Charges	3,225,154	2,665,700	3,150,600	2,823,500
Operating Reserves				
4295 Operating Reserves	0	10,650,000	0	12,015,000
Total Operating Reserves	0	10,650,000	0	12,015,000
Improvements & Equipment				
4502 Dogs	0	0	0	0
4510 Land	64,609	66,900	66,900	69,300
4515 Non-Bldg. Improvemen	23,383	0	1,000,000	0
4518 Street Overlay	1,484,457	1,710,000	4,700,000	1,500,000
4520 Street Reconstructio	411,422	400,000	3,100,000	400,000
4525 Buildings	163,285	225,000	202,800	220,500
4543 Computer Software	29,926	48,300	55,800	67,900
4550 Ofc/Reprod Equip	575,522	456,300	565,600	388,500
4553 Medical Equipment	4,654	4,600	5,000	7,600
4555 Audiovisual Equipmen	132,378	337,000	1,547,400	172,500
4557 Tools And Equipment	401,494	199,100	556,600	249,800
4558 Communications Equip	55,570	64,800	256,800	349,200
4560 Vehicles	2,449,762	6,605,500	5,022,800	4,698,000
4570 Machinery/Equip	2,388,878	2,762,100	2,430,200	1,364,000
Total Improvements & Equipment	8,185,340	12,879,600	19,509,900	9,487,300

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATE	FY 2007 PROPOSED
Transfers				
5000 Transfer To Capital Proj	0	0	951,000	250,000
5028 Airport Projects	128,300	110,000	110,000	120,000
5109 Notes Payable	188,496	525,100	575,800	2,448,300
5402 Transfer To W & S	1,085,000	1,108,100	1,108,100	1,128,000
5501 Operating Subsidy	225,000	200,000	230,000	210,000
5601 Transfer To MPC	830,588	900,000	922,300	958,500
5702 Transfer To Police Grants	136,800	57,000	45,200	17,500
5901 Transfer To Sportran	5,471,140	4,818,800	5,000,000	5,767,400
5906 Transfer To Retained	9,574,916	6,500,000	7,731,500	6,749,600
5908 Trans To Community Dev	1,897,332	2,616,200	3,417,700	3,057,700
5930 Transfer To Fleet Se	2,888,402	2,982,500	2,832,900	2,855,900
5932 Transfer To Redevelopment Agency	0	0	300,000	0
Total Transfers	22,425,974	19,817,700	23,224,500	23,562,900
GRAND TOTAL EXPENSES	166,433,714	181,098,000	182,938,400	192,274,700

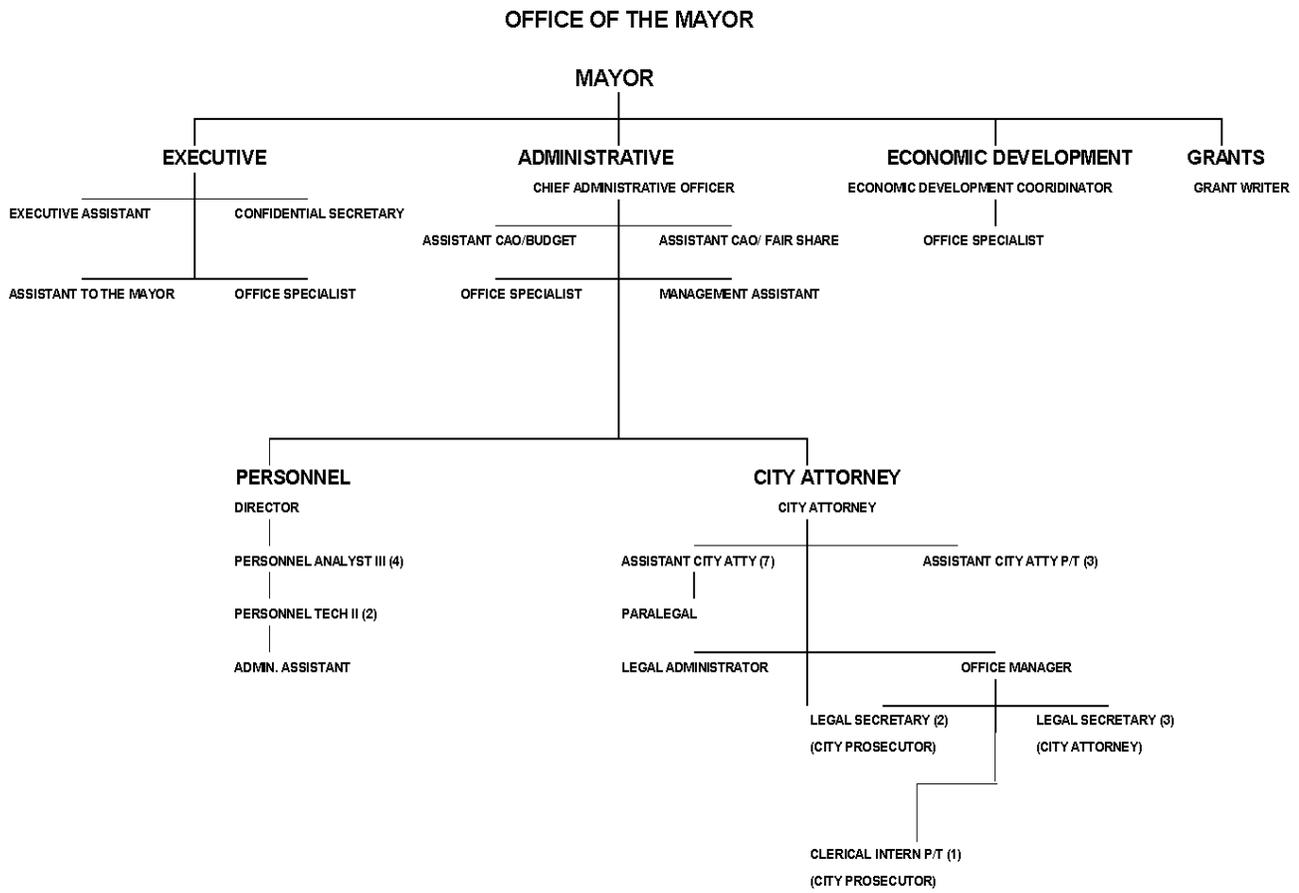
2007 ANNUAL OPERATING BUDGET



OFFICE OF THE MAYOR



2007 ANNUAL OPERATING BUDGET



2007 ANNUAL OPERATING BUDGET

OFFICE OF THE MAYOR

DIRECTOR
Mayor Cedric B. Glover

BUDGET COORDINATOR
Tom Dark

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, the City Attorney's Office and the City's Legislative Program.

2006 ACCOMPLISHMENTS

- Began construction of the Convention Center Hotel.
- Began operation of the Convention Center.
- Worked with New Orleans Saints to bring an NFL pre-season game to Shreveport in August.
- Worked with private investors to lease Expo Hall for use as a movie sound stage.

2007 GOALS AND OBJECTIVES

Make a smooth transition to the new Administration.

Increase participation of women and minority-owned businesses in City contracts.

Monitor operations of Convention Center.

Monitor construction of Convention Center Hotel.

Develop new mechanisms for assisting economic and community development in the City.

2007 RESOURCES

Division	2005	2006	2006	2007	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employee
Executive	345,358	407,700	372,400	477,700	17%	7
Administration	495,070	519,800	501,200	524,800	1%	5
Personnel	425,646	440,600	440,900	469,900	7%	8
City Attorney	995,794	1,055,800	1,064,300	1,148,400	9%	16
Legislative Program	84,000	85,000	84,000	0	-100%	0
TOTAL	2,345,868	2,508,900	2,462,800	2,620,800	4%	36

2007 ANNUAL OPERATING BUDGET

Appropriations

Division Funding	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	2,101,468	2,244,500	2,202,500	2,436,500	9%
Materials & Supplies	33,483	35,400	35,700	33,200	-6%
Contractual Services	121,250	209,900	209,000	135,800	-35%
Other Charges	3,662	5,300	4,500	5,500	4%
Improvements & Equipment	24,125	12,800	10,600	9,300	-27%
Transfers to Other Funds	224	1,000	500	500	-50%
TOTAL	2,284,212	2,508,900	2,462,800	2,620,800	4%

BUDGET CHANGES FOR 2007

The most significant change is the elimination of the State Legislative Program budget for 2007. This role will be filled by the Mayor and his staff.

UNFUNDED NEEDS

None at this time.

2007 ANNUAL OPERATING BUDGET



The number of employees in the Office of the Mayor has declined from 46 in 1995 to 36 in 2007. Changes in staffing levels in the Mayor's, CAO's and the City Attorney's office have contributed to this decline. Two positions in the Mayor's office are added for 2007, although these could be offset by position decreases in the staff funded via the Riverfront Fund.

2007 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 the selling of Shreveport. The Mayor's Office also supervises a grant writer and the City's film industry coordinator, who are paid from the Riverfront Fund budget.

2006 ACCOMPLISHMENTS

- Began construction of the Convention Center Hilton hotel.
- Leases Expo Hall for use as a movie sound stage.
- Funded pay increases for all City employees.

2007 GOALS AND OBJECTIVES

Monitor operations of the Convention Center and (once open) the Hilton hotel.

Be the chief spokesman for the City. Develop and implement the highest priorities of the new administration.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Requests for proclamations	1,000	1,000	1,000

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	345,358	380,600	341,100	433,400	14%
Materials & Supplies	4,833	5,300	6,000	6,000	13%
Contractual Services	15,737	18,800	23,300	35,300	88%
Other Charges	643	2,000	1,000	2,000	0%
Improvements & Equipment	1,131	1,000	1,000	1,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	367,702	407,700	372,400	477,700	17%
FULL-TIME EMPLOYEES	5	5	5	7	40%

BUDGET CHANGES FOR 2007

Personal Services increases, due to the addition of two assistants to the Mayor. Contractual Services increases to pay for legislative subscription service formerly funded in the Legislative Program's budget.

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

2007 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
ADMINISTRATION

INDEX CODE
100032

Tom Dark, Chief Administrative Officer

DIVISION OVERVIEW

This division consists of the Chief Administrative Officer (CAO) and 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.

This division also prepares and oversees the City's operating and capital improvements budgets. It 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 businesses owned by minorities and women, is also part of the CAO's Office.

2006 ACCOMPLISHMENTS

- Worked to maintain and, where possible, increase the participation of minority and women-owned businesses in City contracts.
- Oversaw the construction of the Convention Center hotel.
- Worked with the New Orleans Saints to bring an NFL pre-season game to Independence Stadium.
- Completed negotiations with the Department of Justice on an agreement to improve the accessibility of City buildings and facilities for persons with disabilities.

2007 GOALS AND OBJECTIVES

Oversee the operations of the Convention Center and, once open, the hotel.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
% City contracts awarded to minority-owned businesses	21.9%	22%	25%
% City contracts awarded to women-owned businesses	11.8%	15%	15%
Businesses certified under the Fair Share Program	354	380	400
Budget ordinances prepared	17	18	18
Budget amendments prepared	29	35	35

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	460,615	481,700	460,000	488,000	1%
Materials & Supplies	9,340	6,700	7,300	7,200	7%
Contractual Services	23,627	23,800	27,700	24,200	2%
Other Charges	121	300	100	100	-67%
Improvements & Equipment	1,367	7,300	6,100	5,300	-27%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	495,070	519,800	501,200	524,800	1%
FULL-TIME EMPLOYEES	5	5	5	5	0%

BUDGET CHANGES FOR 2007

The 2007 budget includes \$5,000 to provide replacement office furniture and computers for staff, as needed.

UNFUNDED NEEDS

None at this time

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	802	A	Chief Administrative Officer	1
	803	A	Assistant CAO/Budget	1
	803	A	Assistant CAO/Fair Share	1
22 Professional	437	A	Management Assistant	1
25 Para-Professional	209	A	Office Specialist	1
			TOTAL	5

2007 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).

2006 ACCOMPLISHMENTS

- Continued to oversee the City's in-service training program.
- Developed system-wide refresher course on the City's harassment policy.

2007 GOALS AND OBJECTIVES

Continue system-wide refresher course in harassment avoidance and prevention in the work place.

Continue administration of City's in-service training program.

Develop and begin to implement a training program to address sensitivity to persons with disabilities.

Determine if outsourcing certain hiring-related functions to temporary employment agencies is desirable.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Total full-time authorized positions	2,750	2,786	2,798
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

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	396,642	411,100	420,600	450,500	10%
Materials & Supplies	6,899	7,900	6,600	6,700	-15%
Contractual Services	17,463	19,300	11,400	11,900	-38%
Other Charges	580	800	800	800	0%
Improvements & Equipment	4,062	1,500	1,500	0	-100%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	425,646	440,600	440,900	469,900	7%
FULL-TIME EMPLOYEES	8	8	8	8	0%

BUDGET CHANGES FOR 2007

Increase in funding for pay and benefits, reflecting the mid-2006 increases in pay and retirement contributions.

UNFUNDED NEEDS

None at this time.

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	123	20	Director of Personnel	1
22 Professionals	225	14	Personnel Analyst III	4
23 Technicians	227	9	Personnel Technician II	2
24 Para-Professionals	436	9	Administrative Assistant	1
			TOTAL	8

2007 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
CITY ATTORNEY

INDEX CODE
100065

**Terri Scott, Acting 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.

2006 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.
- Employed an additional City Prosecutor to help expedite cases in City Court.

2007 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.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Total active lawsuits	526	490	450
Suits filed by the City	25	40	125
Suits filed against the City	86	180	75
Cases tried in Court	19	35	25
Court cases won or dismissed	25	70	40

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	898,853	971,100	980,800	1,064,600	10%
Materials & Supplies	12,411	15,500	15,800	13,300	-14%
Contractual Services	64,423	63,000	62,600	64,400	2%
Other Charges	2,318	2,200	2,600	2,600	18%
Improvements & Equipment	17,565	3,000	2,000	3,000	0%
Transfers to Other Funds	224	1,000	500	500	0%
TOTAL	995,794	1,055,800	1,064,300	1,148,400	10%
FULL-TIME EMPLOYEES	14	15	16	16	7%
PART-TIME EMPLOYEES	5	5	4	4	-20%

BUDGET CHANGES FOR 2007

The 2007 budget increase is due to mid-year pay and benefit contribution increases, as well as the addition by the Council of an Assistant City Attorney position in mid-2006. Costs for the Westlaw legal research service have increased slightly.

UNFUNDED NEEDS

None at this time.

2007 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	7
	875	A	Paralegal	1
25 Para Professional	876	A	Legal Administrator	1
26 Office/Clerical	733	A	Office Manager	1
	823	A	Legal Secretary	5
			SUBTOTAL	16
Part Time				
22 Professional	872	A	Assistant City Attorney	3
26 Office/Clerical	750	A	Clerical Intern	1
			SUBTOTAL	4
			TOTAL	20

2007 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
LEGISLATIVE PROGRAM

INDEX CODE
100081

DIVISION OVERVIEW

This cost center formerly captured the costs of the City's efforts to assure the most favorable outcome possible from State legislative activity. This effort was contracted out from 1999-2006. The Mayor has determined that he and his staff will handle this activity in 2007.

2006 ACCOMPLISHMENTS

- Continued to provide information to elected officials and management on State actions affecting the City.

2007 GOALS AND OBJECTIVES

N/A

PERFORMANCE MEASURES

	2005	2006	2007
	Actual	Estimate	Goal
Bills reviewed by City agencies	1,243	2,159	1,400
Amount of new capital outlay funding	\$1,135,000	\$100,000	\$4,500,000

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	84,000	85,000	84,000	0	-100%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	84,000	85,000	84,000	0	-100%
FULL-TIME EMPLOYEES	0	0	0	0	0%

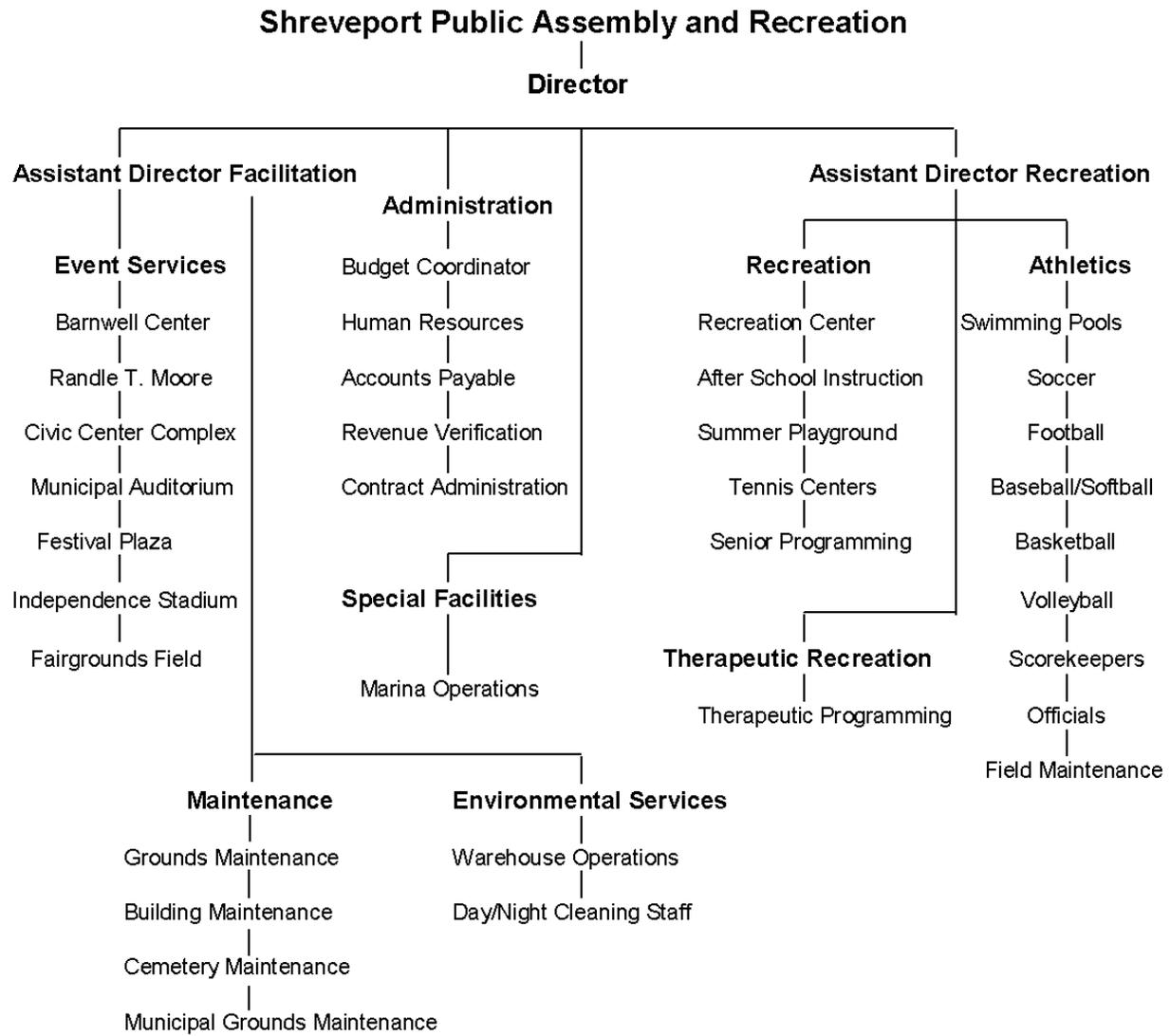
BUDGET CHANGES FOR 2007

This budget has been transferred to the Mayor's Office in 2007.

PUBLIC ASSEMBLY & RECREATION



2007 ANNUAL OPERATING BUDGET



2007 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:

- Data Processing
- 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

2007 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
- Art Space Project
- McNeill Pumping Station
- BEDI

2007 ANNUAL OPERATING BUDGET

- Beard EDAP
- 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
- 30th 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

2007 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.

2006 ACCOMPLISHMENTS

- Facilitated and oversaw the contract for the transfer of Expo Hall to StageWorks of Louisiana.
- Entered into a partnership with the YWCA for operation of the Allendale YWCA. The partnership will allow SPAR to provide aquatic programming and life guard training year round. It also gave SPAR a full-service facility in the Allendale community.
- Completed a Master Plan for SPAR programs and facilities.
- 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.
- Established a policy and procedure for administering backgrounds checks on all volunteer staff and coaches.
- Completed the Department's Policy and Procedure manual.
- Renovated Hyde Park, Greenwood Lane Park, Betty Virginia, Columbia, Lakeside, David Raines and Chris Hayes parks and playgrounds.
- 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.
- Finalized and oversaw the negotiations of 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 a SPAR web site (myspar.org) to advertise programs, events, facilities, user feedback, and other such web activities.
- Opened the Stoner Skate Plaza.

2007 ANNUAL OPERATING BUDGET

2007 GOALS AND OBJECTIVES

- In 2007, the Department will continue to provide quality programs and leisure services at the level that users are accustomed. The Department will also work to ensure that all staff members provide the highest level of service with a “can-do” attitude.
- Due to a limited programming and preventive maintenance budget, SPAR will have to look to other sources for dollars and assistance.
- Continue to cultivate other public/private partnerships to assist the City in providing programs and services, patterned after the success of existing relationships.
- Develop a grant writing program and foundation support to ensure the continuation of quality programs for users of recreation centers and participants in athletic programs.
- Develop a Department-wide customer service policy.
- Work with the First Tee of Northwest Louisiana to develop a partnership that will ensure the success and continued growth of a citywide junior golf program.
- Begin first phase of ADA repairs and updates.
- Construct Pavilion II at Festival Plaza.

2007 RESOURCES

Division	2005	2006	2006	2007	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employees
Administration	3,586,838	3,232,600	4,095,500	4,067,200	7%	10
Planning & Development	195,447	194,700	212,100	208,800	7%	3
Special Facilities	321,666	327,900	339,400	345,100	5%	9
Event Services	1,500,552	1,514,500	1,626,300	1,336,100	16%	32
Maintenance	3,661,314	3,588,300	3,915,800	4,174,900	10%	111
Environmental Services	783,021	783,000	834,200	864,400	10%	22
Athletics	893,014	922,700	1,018,600	1,028,700	11%	18
Recreation	1,301,962	1,318,900	1,513,500	1,740,600	32%	56
Therapeutic Recreation	123,082	129,100	140,600	202,400	57%	7
TOTAL	12,366,896	12,011,700	13,696,000	13,968,200	16%	268

2007 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	7,189,239	7,335,700	7,716,700	8,056,100	10%
Materials & Supplies	803,017	836,000	1,010,100	950,200	14%
Contractual Services	3,200,948	2,724,000	3,477,200	3,413,100	25%
Other Charges	233,382	208,800	539,100	311,000	49%
Improvements & Equipment	619,357	269,000	287,900	598,500	122%
Transfers to Other Funds	320,953	638,200	665,000	639,300	0%
TOTAL	12,366,896	12,011,700	13,696,000	13,968,200	16%

BUDGET CHANGES FOR 2007

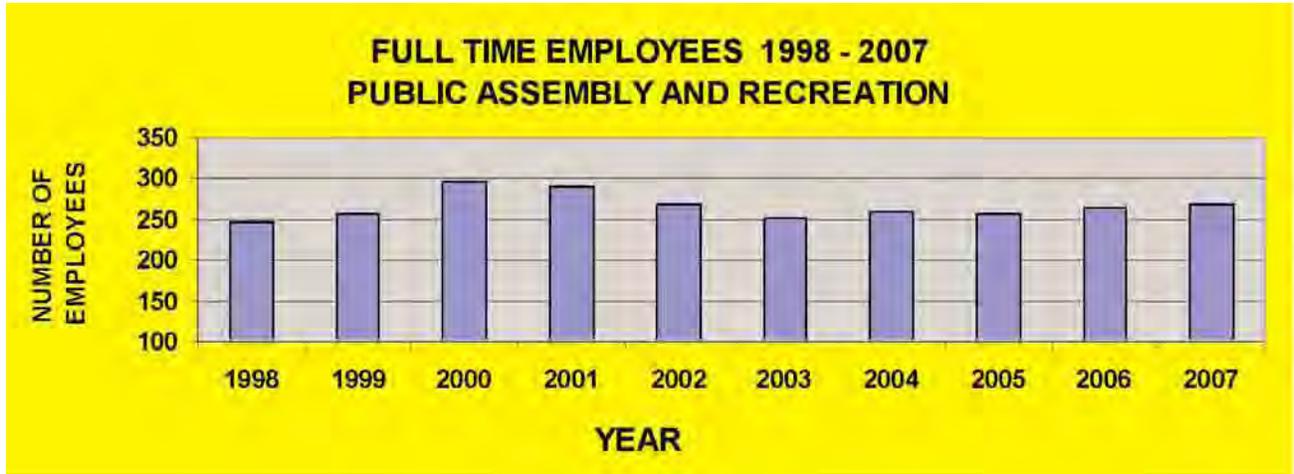
The most significant changes in the budget are the increases in Personnel Services, Material/Supplies, and Contractual Services. These increases are due to funding for employees costs (retirement increase and pay raises), the dramatic rise in fuel (gas and diesel) and energy costs (utilities for all city-owned facilities).

The only significant change to the number of persons employed by SPAR is in the Recreation Division and Event Services Division. This change was needed to fund the costs of personnel needed to continue to provide the same level of programming for seniors, youth, and therapeutic participants. The decrease in personnel in Event Services was due to the loss of Expo Hall as an event venue and the contract between the Friends of the Barnwell and the City of Shreveport.

UNFUNDED NEEDS

- Additional budget dollars for recreation and athletic programming.
- Additional budget dollars for preventive maintenance and Environmental Services.
- Relocation of employees now housed in City Hall Annex.
- Government Plaza HVAC and roof replacement.

2007 ANNUAL OPERATING BUDGET



SPAR's employment peaked in 2001. The 2003 budget decreased full-time employees from 270 (276 at mid-year) to 252. The 2004 budget increased the number of full-time employees to 257, in order to maintain expected levels of services. In 2005, the number of full-time employees remained even, although SPAR had to fund personnel to manage the new Bill Cockrell Recreation Center. In 2006, the number of full-time employees increased to 265, to maintain the new Riverview Park, Downtown Municipal Beds, to add a Division Manager to Athletics, and to add personnel to maintain the new jail. The total number of employees in 2007 will be 268. This staffing level is based on adding employees to the Recreation Division in order to maintain programming, but reducing staff in Event Services Division to adjust to the lease of Expo Hall. This level of staffing should enable SPAR to continue services at current level, but no new programs or services are planned.

2007 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. The Division is responsible for all contracts with the City. These contracts include agreements between the City and event organizers, construction contractors, professional service providers, and commodity vendors.

2006 ACCOMPLISHMENTS

- Implemented Hand Punch Time and Attendance Report for the Department, thus eliminating manual timesheets.
- Updated the phone system by providing an automated system for 673-SPAR. This will allow citizens easy access to the appropriate division for information, questions, or concerns, thus eliminating continuous transferring of calls.
- Provided contract facilitation for all SPAR Divisions.
- Continued to provide quality accounting services for the Department.

2007 GOALS AND OBJECTIVES

Implement a system for park and facility inspections that will help identify potential hazards and maintenance needs.

Continue to streamline the payroll procedures and implement a system for personnel roster control.

Implement a contract renewal and expiration data base.

As the Fair Share Administrator continue to improve the Department's Fair Share percentages.

Create a new data base for employee information.

Update copiers and copier contracts for the Department.

Work to relocate the current occupants of the City Hall Annex, so the site can be used for the relocated Greyhound bus station.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
SPAR employees per 1,000 residents	1.30	1.32	1.33
Net SPAR revenues per resident	2.75	2.49	2.43

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	474,268	478,800	463,700	455,500	-5%
Materials & Supplies	38,257	24,300	50,800	40,000	65%
Contractual Services	2,452,542	2,038,100	2,729,300	2,681,600	32%
Other Charges	5,431	0	159,600	0	0%
Improvements & Equipment	502,990	242,000	242,500	440,500	82%
Transfers to Other Funds	113,350	449,400	449,600	449,600	0%
TOTAL	3,586,838	3,232,600	4,095,500	4,067,200	26%
FULL-TIME EMPLOYEES	9	9	10	10	11%

BUDGET CHANGES FOR 2007

- Contractual Services increases due to higher utility costs.
- Materials and Supplies increases due to increase in funds for minor building repairs.
- Improvements and Equipment includes \$200,000 from the equipment financing package. Items to be purchased include five crew cab trucks (\$113,000), a flatbed truck (\$25,000), two mowing tractors (\$15,000) and three passenger vehicles (\$47,000).

UNFUNDED NEEDS

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

2007 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	12	Management Assistant	1
25 Paraprofessional	436	9	Administrative Assistant	4
26 Office/Clerical	208	6	Office Associate	1
			SUBTOTAL	6
			TOTAL	10

2007 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.

2006 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 2006.

Grant Administration- Administered the Grant funding for the following projects:

- Sci-Port
- Art Space
- Convention Center Hotel
- Covered Pavilion
- BEDI
- McNeill Pumping Station
- Municipal Auditorium
- Oakland Cemetery
- Beard EDAP

Departmental Graphic Design- Provided departmental Graphics Design and Development for the following projects:

- Red River Revel
- Therapeutic Recreation (Banners for annual meetings and dances)
- Recreation (Banners for LRPA conference, Cargill Park Welcome Signs, signs for recreation centers)
- Event Services (Mardi Gras Parade Signs, Riverfront Entertainment Parking Signs, Independence Bowl Signs, LMA Conference Signs)
- Greenwood Cemetery Plaques
- Sunset Acres Park Sign
- Bilberry Park Sign
- Greenwood Lane Park Sign
- Hyde Park Sign
- A.B. Palmer Park Sign
- Bill Cockrell Park & Community Center signs
- Jerry Tim Brooks Golf Course Signs
- Lakeside Park Sign
- Stoner Marina plaque and various informational signs

2007 ANNUAL OPERATING BUDGET

- Shreveport Convention Center plaques
- YWCA/SPAR signs for 700 Pierre Avenue
- ASA softball, golf, and other tournament brackets
- Querbes Golf Course (Pro Shop Fees Sign, Restaurant Menu Board, Golf Cart Card Menus)
- Shreveport Convention Center plaques
- Government Plaza “name plate” replacements

C. Bickham Dickson Park

- Prepared bid documents for pier repair
- Researched herbicides and provided protocol for aquatic weed control trial

Chris Hayes Recreation Center

- Designed, prepared specifications, construction documents, bid, and performed construction administration services for recreation center expansion

Betty Virginia Park

- Designed and received quotes for shelter installation
- Assisted in the design of the Pink Ribbon Memorial Garden

Stoner Avenue Skate Park

- Provided research and prepared specifications, construction documents, bid, and performed construction administration services for the new skate park.

Shreveport Convention Center & Parking Garage

- Participated as City representative for the Convention Center and Parking Garage construction project and attended project review meeting
- Processed pay applications for design consultants
- Processed contractor pay applications
- Prepared and bid Furniture, Fixture & Equipment packages for the Convention Center
- Prepared and bid LED displays
- Prepared and bid kitchen equipment and food & beverage service
- Prepared and bid graphics package
- Designed, prepare documents and bid Flagpole package
- Designed, prepare documents and bid Power Gates package

SMG - Shreveport Convention Center projects

- Designed and prepared electrical modifications to support SMG requested changes
- Provided design for future SMG staff support areas
- Designed, prepared specifications, construction documents, bid, and performed construction administration services for additional loading dock ramp

Shreveport Convention Center Hotel

- Participated as City representative for the Convention Center Hotel and attended project review meetings
- Processed pay applications for design consultants
- Process contractor pay applications
- Prepare and bid Furniture, Fixture & Equipment packages for the Hotel
- Prepare bid package for kitchen equipment and food & beverage service
- Assisted in Hilton Hotel Model Room construction administration
- Managed Grant reimbursements and provided reports

2007 ANNUAL OPERATING BUDGET

Sci-Port Space Center Addition

- Administered contracts with design consultant and contractor
- Reviewed design changes and analyzed costs related to change orders
- Participated as City representative in construction meetings
- Prepared RFP for purchase of Planetarium projection system and administered contract
- Prepared RFQ for replacement of carpeting in existing building and administered contract
- Managed Grant reimbursements

Bill Cockrell Park Community Center

- Designed trash dumpster enclosure

Festival Plaza

- Administered contracts with design consultant and contractor
- Reviewed design changes and analyzed costs related to change orders
- Provided project review and directed professional services of architectural consultant
- Managed Grant reimbursements

Milam Street Parking Structure

- Provided schematic design for proposed Milam Street Parking Structure
- Provided project review and directed professional services of architectural consultant and administered design contract
- Bid project and prepared construction contract
- Managed Grant reimbursements

Illinois Center Freight Station

- Provided schematic design for the Division of Event Service
- Designed, prepared specifications and construction documents for the Division of Event Services

Riverview Theater

- Provided schematic design for Opera, Symphony and Ballet expansion

Glorioso Building

- Provided schematic design for future programming

Barnwell Center

- Work with consultant to provide schematic design for future programming

Shreve Historic Village

- Attended planning meeting and discussed facilitation
- Researched site conditions and provided alternative site plans

Lakeside Park

- Provided a master plan for outdoor recreation and designed, prepared specifications, construction documents, bid, and performed construction administration services for the new water playground, including bath house demolition and golf irrigation utility relocations.

Valencia Recreation Center

- Designed, prepared specifications, construction documents, bid, and performed construction administration services for the kitchen remodel.

2007 ANNUAL OPERATING BUDGET

Clyde Fant Parkway Jogging Trail

- Designed, prepared specifications, construction documents, bid, and performed construction administration services for the jogging trail overlay

Columbia Park Playground

- Designed, prepared specifications, construction documents, bid, and performed construction administration services for the playground renovation

Southern Hills Pool Liner

- Contracted and performed construction administration services for a new pool liner for the Southern Hills Park swimming pool

David Raines Park

- Designed, bid, contracted and performed construction administration services for a new water playground

Hyde Park Playground and Walks

- Designed, prepared specifications, construction documents, bid, and performed construction administration services for the playground equipment purchase and installation

Hamel Memorial Park

- Prepared a schematic plan for a beach at Hamel Memorial Park

Recreation Master Plan

- Coordinated consultant activities and information requests
- Provided maps, drawings, proposed project lists and cost information to consultant
- Assisted in the coordination and conduct of staff and public meetings

Municipal Auditorium

- Researched and prepared specifications and bid documents for replacement of the Stage Rigging and Fly System, oversaw bid process, and prepared contract
- Complied with Grant requirements in the execution of a Historic Preservation Easement Agreement with the Friends of the Municipal and completed a Section 106 review

Beaird Company/Roof, Bridge Crane and Fire Sprinkler Renovations

- Provided project review and directed professional services of architectural consultant
- Bid construction and prepared and administered contract
- Reviewed design changes and analyzed costs related to change orders
- Managed Grant reimbursements

ArtSpace

- Administered contracts with design consultant and contractor
- Purchased kitchen equipment
- Managed Grant reimbursements

Miscellaneous

- Staff member passed examinations and earned State Landscape Architecture License
- Updated and revised recreation facility summary
- Participation in re-writing Department Policies and Procedures
- Parks Master Plan involvement
- Greenwood Cemetery data base involvement
- US Justice Department ADA inspection and settlement contract involvement
- Stoner Shreveport Marina barge cathodic protection contract

2007 ANNUAL OPERATING BUDGET

2007 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

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	%
					Change
Personal Services	181,287	187,000	191,200	201,500	8%
Materials & Supplies	3,576	5,000	9,600	4,600	-8%
Contractual Services	3,901	2,700	3,800	2,700	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	6,683	0	7,500	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	195,447	194,700	212,100	208,800	7%
FULL-TIME EMPLOYEES	3	3	3	3	0%

BUDGET CHANGES FOR 2007

Personal Services increases, due to the impact of mid-2006 pay increases and changes in retirement contributions.

UNFUNDED NEEDS

None at this time

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	744	A	City Architect	1
			SUBTOTAL	1
Classified				
22 Professionals	231	12	Planner III	2
			SUBTOTAL	2
			TOTAL	3

2007 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
SPECIAL FACILITIES**

**INDEX CODE
150896**

DIVISION OVERVIEW

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 store provides a variety of beer and single serve bottled wine selections as well as sodas, water and energy drinks. The Marina store stocks bait, tackle, sunscreen, picnic supplies and an assortment of packaged food and convenience store items. In addition, the Marina sells fuel for boats and jet skis.

The Grill provides a full breakfast menu including pancakes, western omelets, eggs, biscuits, bacon, hash browns and buttery grits. A moderately priced lunch menu and great view has generated a loyal downtown lunch crowd. This year, the Marina developed a new menu for its evening and weekend crowd which includes fried catfish, shrimp and BBQ plates. Home cooked meals during the winter months are now available due to the addition of a new steam table.

The Marina is available for special private and catered events and can accommodate up to 128 guests. It is open Monday thru Thursday 10 am to 9pm, Friday thru Sunday 8 am to 9 pm during the peak months of April thru October and from 9 am to 5 pm during the months of November thru March.

2006 ACCOMPLISHMENTS

- Purchased steam table which helped diversify the menu items to include home-cooked meals.
- Created a preventative maintenance program that addressed issues such as: air units, painting, equipment repair and leveling of the boat.
- Completed cash audits for the year with no discrepancies.
- Developed stronger communication with river cruise boats which generated additional dinner and lunch business.
- Developed and implemented weekend dinner specials which resulted in a increase in dinner traffic.

2007 GOALS AND OBJECTIVES

- Design a web page specifically for the Marina on the SPAR web site and be linked to other sites such as the Shreveport-Bossier Convention and Tourist Bureau, Shreveport Convention Center.
- Continue to communicate and coordinate with private boat tours and Red River adventures for fuel and beverage sales, catering, and other services.
- Enhance the overall look of the Marina by having an ongoing maintenance program that addresses such issues as (daily cleanliness, lighting, facility and equipment repair).
- Develop a more diverse and quality catering menu for off site and private party catering.
- Develop promotions that target the new skate board park market.
- Complete employee's customer service program.

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	198,201	206,600	219,700	224,800	9%
Materials & Supplies	100,404	108,300	109,300	108,300	0%
Contractual Services	18,100	12,000	10,200	11,800	-2%
Other Charges	1,106	0	200	200	N/A
Improvements & Equipment	3,365	0	0	0	0%
Transfers to Other Funds	490	1,000	0	0	-100%
TOTAL	321,666	327,900	339,400	345,100	5%
FULL-TIME EMPLOYEES	10	9	9	9	0%

BUDGET CHANGES FOR 2007

Personal Services increases to pay for mid-2006 pay and retirement increases

UNFUNDED NEEDS

Storage facility with walk in cooler & freezer

Air compressor for filling tubes and floatation devices

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

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	709	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	424	12	Superintendent, SPAR	1
	437	9	Management Assistant	1
27 Skilled Craft	467	11	Supervisor, Buildings	1
28 Service/Maintenance	384	4	Restaurant Attendants	4
	458	9	Crew Leader	1
			SUBTOTAL	8
			TOTAL FULL-TIME	9
Part-Time	384	4	Restaurant Attendants	1
	461	4	Crew Member	2
Seasonal	384	4	Restaurant Attendants	1
			SUBTOTAL PART-TIME/SEASONAL	4
			TOTAL	13

2007 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 the Shreveport Riverview Hall, Shreveport Riverview Theater, Barnwell Garden and Arts Center, the Shreveport Festival Plaza, Shreveport Municipal Auditorium, the Randle T. Moore Center, Fairgrounds Field and Independence Stadium.

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 in public buildings, in public parks, on public streets, on public parking lots, on public sidewalks and at Festival Plaza.

2006 ACCOMPLISHMENTS

The Event Services Division was instrumental in the transformation of the L. Calhoun Allen Exposition Hall into Stageworks Motion Picture Sound Stage. This Division also assisted with the filming of several major motion pictures by providing logistical and location support. The Event Services Division assisted with planning and facilitation of many outdoor events, including five Mardi Gras Parades, the rental of parade spaces along E. Kings Highway for two parades, the Mardi Gras Closing Ceremony and the Movies and Moonbeams outdoor movie series that ran from March through December. This Division was heavily involved in the planning, coordination, and facilitation of many annual events, such as the African American History Parade and Festival, the Holiday in Dixie Carnival and Parade, MudBug Madness, Let the Good Times Roll Festival, the Fourth of July RiverBlast Festival, Red River Revel, the Alliance for Education Walk & Festival, the National Downs Syndrome Buddy Walk, the Juvenile Diabetes Walk, Rockets over the Red, Saints/Cowboys Football Game and the Independence Bowl. This division also assisted with the Kevin Costner "Thank You Shreveport" Concert held at Municipal Auditorium.

This Division also facilitated many indoor events including ArtBreak, various trade shows, four sporting and gun shows, two car and boat 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 High School All Star Game, an NFL Pre-Season game between the New Orleans Saints and the Dallas Cowboys, the Independence Bowl, seventeen youth and middle school football games including the Junior Independence Bowl and the annual Brookwood Bowl, two football camps, 24 high school football games, 33 meetings or special events in the Club Level, three high school lacrosse games, one lacrosse weekend regional tournament, 25 high school soccer games, 20 Arena Football League practices and 5 Women's Professional Football League Games.

2007 ANNUAL OPERATING BUDGET

The Barnwell Garden and Arts Center hosted eighteen regular user groups that met a total of 260 times in 2006, six horticultural programs, hosted six sales for groups that include the Bromeliad Society, the Orchid Society, the Bonsai Society, the Northwest Louisiana Woodcarvers, the Porcelain Society, and the Barnwell Christmas Group. Barnwell also hosted five private parties, five wedding receptions, eight city group meetings and provided art displays in three galleries throughout the year. The Barnwell Center was also host to a Jazz Concert Series put on by the Friends of Barnwell. The Randle T. Moore Center was host to seventy five special events such as weddings, wedding receptions, Mardi Gras parties and other private parties. The Randle T. Moore Center was also home to a total of 300 monthly meetings for regular user groups, hosted fifteen annual meetings for regular user groups and was used as a filming location for the movie "Premonition" which starred Sandra Bullock.

In addition, this Division assisted with the National Night Out Campaign, the Holiday in Dixie Block Parties, five free concerts in the parks and eight summer fun runs. Event Services also continued 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 2006, renovations were made to the stage rigging system at Municipal Auditorium. We were able to move all Division equipment into a central warehouse located within one block of Festival Plaza and Riverview Hall. With assistance from SPAR Maintenance Division, we were able to install wrought iron fencing and gates on some of the downtown parking lots.

2007 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 main 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 events to both the citizens of Shreveport and to out of town visitors.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 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

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	1,158,755	1,140,100	1,096,600	962,700	-16%
Materials & Supplies	38,578	53,000	71,200	53,000	0%
Contractual Services	164,990	201,000	203,700	200,000	0%
Other Charges	133,136	116,900	250,600	116,900	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	5,093	3,500	4,200	3,500	0%
TOTAL	1,500,552	1,514,500	1,626,300	1,336,100	-12%
FULL-TIME EMPLOYEES	40	39	40	32	-18%

BUDGET CHANGES FOR 2007

Deleted several positions to reduce staff due to the loss of Expo Hall as a venue

Transferred one Office Associate to the Therapeutic Recreation Division

UNFUNDED NEEDS

The new stage at Riverfront Park needs a removable cover (\$250,000)

New portable staging for Riverview Hall to replace existing portable staging which has been in use for over 26 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 (\$20,000)

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	247	10	Recreation Supervisor II	1
	437	9	Management Assistant	1
	460	13	Superintendent, Buildings	1
25 Paraprofessionals	144	9	Events Coordinator	2
	436	9	Administrative Assistant	1
27 Skilled Craft	293	11	Supervisor, Buildings	2
	467	13	Chief Supervisor SPAR	1
28 Service/Maintenance	456	5	Crew Member, Buildings	16
	458	9	Crew Leader, Buildings	2
	465	9	Crew Leader, Grounds	1
	461	5	Crew Member, Grounds	3
			SUBTOTAL	31
			TOTAL FULL-TIME	32
Part-Time				
22 Professionals	247	10	Recreation Supervisor II	2
			TOTAL PART-TIME	2
			TOTAL	34

2007 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 three parks, Clyde Fant Parkway, four Cemeteries, 300 flower and rose beds, Riverview 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.

2006 ACCOMPLISHMENTS

- Assisted neighborhood associations in developing landscape projects in partnership with the Neighborhood Investment Program. Replaced 100 ton compressor at Government Plaza.
- Developed and implemented mowing program at Zeke Street Park.
- Began building and pool maintenance at YWCA/Allendale facility.
- Replaced damaged and missing metal roof panels over boathouse at Cross Lake Patrol.
- Continued Preventive Maintenance Program for the fountains at Riverview Park, thus eliminating extended downtime.
- Reconditioned the scorer's stands at Cargill Park, to make them more user friendly and to help eliminate potential accidents.
- Installed new park signs at eight neighborhood parks and Jerry Tim Brooks Golf Course.
- Rebuilt bleachers at A. C. Steere Park.
- Replaced main suction line and installed new discharge line for Dragon sprayer at Airport Pool.
- Replaced air conditioning units and compressors at Southern Hill Recreation, YWCA, Hattie Perry, Wildwood and Barnwell Center.
- Installed new marquee at Government Plaza.
- Repaired boilers at Expo Hall and Municipal Courts.
- Insulated steam and chill water lines at Riverview Hall.
- Replaced the condensate return pump, a section of water line and contracted the repair of roof leaks on the south side at Municipal Auditorium.
- Constructed two new sidewalks at Betty Virginia Park.
- Repaired cart paths at Huntington Golf Course. Wooden bridges were replaced with steel and concrete ones.
- Upgraded computers and software.
- Installed new retaining wall and flower beds at Independence Stadium.

2007 ANNUAL OPERATING BUDGET

2007 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.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Square feet of buildings maintained	1,701,203	1,750,530	1,761,480
Maintenance cost/square foot	\$1.94	\$1.80	\$1.85
Repair work orders	8,760	8,850	8,800
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	22,475
Cost/acre of parks maintained	\$9.63	\$9.50	\$9.55
Rose/flower beds maintained	330	340	325
Mowing frequency - rights-of-way and parks	3 weeks	3 weeks	3 weeks

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	%
					Change
Personal Services	2,600,754	2,666,400	2,808,000	2,987,300	12%
Materials & Supplies	461,694	483,500	589,400	569,700	18%
Contractual Services	320,420	246,400	285,000	287,500	17%
Other Charges	0	0	0	0	0%
Improvements & Equipment	102,511	27,000	36,000	158,000	485%
Transfers to Other Funds	175,935	165,000	197,400	172,400	4%
TOTAL	3,661,314	3,588,300	3,915,800	4,174,900	16%
FULL-TIME EMPLOYEES	107	112	111	111	-1%

2007 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2007

Increase in materials and supplies to accommodate the sharp rise in fuel prices.

Contractual Services increases due to increase in use of maintenance contractors.

Includes \$125,000 from the equipment financing package to replace SPAR's garbage packer.

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)

Additional Preventive Maintenance Budget Dollars

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	460	13	Superintendent, SPAR	2
23 Technical	332	9	Horticulture Technician	1
25 Paraprofessional	436	9	Administrative Assistant	2
	145	9	Executive Secretary	0
26 Office/Clerical	301	10	Supervisor, Warehouse	0
27 Skilled Craft	467	13	Chief Supervisor, SPAR	2
	293	11	Supervisor, Buildings	4
	195	10	Maintenance Mechanic III	24
	217	10	Paint Supervisor	0
	214	9	Painter	4
	131	8	D/O Heavy	1
	28 Service/Maintenance	466	11	Supervisor, Grounds
465		9	Crew Leader, Grounds	11
132		6	D/O Light	11
462		5	Crew Member, Grounds	45
			SUB-TOTAL	110
			TOTAL FULL-TIME	111

2007 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 environment for its most valued asset, its employees and patrons. It is responsible for maintaining and contracting the housekeeping services in 31 public facilities. Furthermore, 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.

2006 ACCOMPLISHMENTS

- Hired a well-trained and experienced Warehouse Supervisor which was critical to our operations.
- Repaired every piece of equipment in our inventory from floor scrubber to vacuum cleaners to be more productive and to make available temporary loan of equipment to other divisions/departments upon request.
- Purchased a new washing machine to provide cleaner laundered mops, rags and other materials required to clean City facilities.
- Added Bill Cockrell Community Center to our janitorial services list, an additional \$13,000 annual expenditure. Through prudent budget management and planning, there was no request for additional funding.
- Responded to every Department's request for a professional cleaning service in their area. Received positive responses on contractor's productivity. In some cases the areas have been neglected for years, but are now up to standards.
- Began to upgrade bathroom facilities with modern fixtures starting with Government Plaza.
- Purchased facility management software to train and educate Environmental Services personnel in order to keep up with new trends, equipment and new cleaning/sanitizing techniques.

2007 GOALS AND OBJECTIVES

- Continue to purchase modern cleaning equipment (heavy/light) that will enhance our cleaning procedures, our productivity and bring our equipment inventory up to current standards.
- 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.
- Train our Environmental Services personnel on high speed cleaning equipment and to enlighten them on what new equipment and cleaning techniques are on the horizon that directly impacts our profession.
- Be vigilant in our research for safer chemicals and other supplies. Increase our request for supplies to our Fair Share vendors.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Square feet of buildings maintained	749,750	786,095	807,928
Cost/square foot for housekeeping services	\$1.09	\$1.09	\$0.98
Square feet of carpet cleaned	269,787	165,787	165,787
Cost/square foot for carpet cleaning	\$0.29	\$0.30	\$0.29
Square feet of floors stripped/refinished	279,962	309,412	333,412
Cost/square foot for floor maintenance	\$0.34	\$0.34	\$0.34

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	567,187	556,800	605,000	637,100	14%
Materials & Supplies	101,211	102,300	107,700	105,800	3%
Contractual Services	107,354	118,100	118,100	118,100	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,288	0	0	0	0%
Transfers to Other Funds	4,981	5,800	3,400	3,400	-41%
TOTAL	783,021	783,000	834,200	864,400	10%
 FULL-TIME EMPLOYEES	 21	 23	 22	 22	 -4%

BUDGET CHANGES FOR 2007

Personal Services increases to cover the cost of mid-2006 pay and retirement contribution increases

UNFUNDED NEEDS

Four floor cleaning buffers
 Grout hog machine
 Air condition supply warehouse, supply area

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
25 Paraprofessional	436	9	Administrative Assistant	1
26 Office/Clerical	301	10	Supervisor, Warehouse	1
	276	8	Stock Clerk I	1
28 Service/Maintenance	458	9	Crew Leader, Buildings	2
	456	4	Crew Member, Buildings	16
			SUBTOTAL	21
			TOTAL FULL-TIME	22
Part-Time				
28 Service/Maintenance	456	4	Crew Member, Buildings	6
			TOTAL PART-TIME	6
			TOTAL	28

2007 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 is 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.

2006 ACCOMPLISHMENTS

- Hosted the second annual "Fit for Life" event at Lee Hedges Stadium on May 13, 2006. Various organizations displayed various health promotion activities designed to highlight healthy living for all ages.
- Co-sponsored 2006 NPC Physique and Body Building Competition (over 100 participants).
- Resurfaced clay courts at Querbes Tennis Center.
- Supported the 30th Annual Sickle Cell Adult Softball Tournament (over 200 teams participated).
- Co-sponsored 2006 National Weightlifting Championships in conjunction with LSU-S (over 150 competitors throughout the USA).
- Developed an Aquatics Program.
- Implemented the Youth Sports Coaching Guide for all coaches and parents.
- Hosted the 2006 Holiday in Dixie Slow Pitch Softball Tournament.
- Sent 14 youth to the State Hershey Youth Track Finals in Lafayette, Louisiana.
- Partnered with Caddo Parish School Board to implement Hershey Track and Field Program in the Middle Schools.
- Hosted the 19th Annual Martin Luther King Adult Basketball Tournament (34 teams participated).
- Partnered with the Shreveport High School Football Association to assist in training SPAR football officials.
- Querbes Tennis Center had the largest amount of Team Tennis players in the state for the 2006 season. Some 300 juniors played in the beginner, intermediate and advanced levels. Six state titles were taken at the annual Louisiana Championships.
- A tennis jamboree was held for elementary & middle school participants with over 250 in attendance.

2007 ANNUAL OPERATING BUDGET

- MAD (Moms & Dads) about Tennis was presented to the community. This program is designed to teach parents the rules of the game and enforce correct behavior for parents as spectators at tennis competitions.
- Querbes Tennis Center was the first facility in Shreveport to offer Cardio Tennis, a new program endorsed by the USTA. Pete Polkinghorn, new professional at Querbes, has received all certification necessary to conduct classes. Over 300 have participated to date.
- David Kimball, pro at Southern Hills Tennis Center, voted President of the Northwest Community Tennis Association for 2006.
- Southern Hills Tennis Center named Louisiana Public Tennis Facility of the Year.
- Southern Hills Tennis Center hosted eight tournaments from March to July total 1,186 participants.
- Cockrell Tennis Center co-hosted 5A State High School Tournament and “All Day Summer Sport Camp” for 7 weeks (60 participants).
- Met with and received community support regarding replacement of Lakeside pool with YWCA Allendale pool.
- Smoothly transitioned staffing of year-round YWCA indoor pool.
- Provided safe swimming opportunities to SPAR Summer Playground participants that met minimum qualifications using several pool locations.
- Provided 474 summer swim lessons at the nine outdoor City pools.
- Trained and certified 15 new Lifeguards through American Red Cross.
- Trained and certified two new Water Safety Instructors through American Red Cross.

2007 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:

- Organize and facilitate a SPAR Youth Lacrosse Team.
- Host a regional sports and athletic director’s summit funded by the local Dodge Dealership.
- Continue the partnership with the local school board.
- Increase tournaments played at Southern Hills Tennis Center to nine.
- Expand Friends, Fun, and Family at all Tennis Centers.
- Send division personnel to National Recreation and Park Association Aquatic Conference.
- Train and certify personnel in American Red Cross Water Safety Instruction to expand Community awareness and education.
- Train and certify additional American Red Cross Lifeguards to meet the safety demands of City pools.
- Increase training of Aquatics staff.
- Increase planning and preparation of Aquatics staff for the Summer Season 2007 opening of the outdoor pools.
- Raise recreational and swim lesson participation at City pools by 15%.
- Restructure pay schedule to reflect levels of responsibility for pool managers and Aquatics staff.
- Implement new programs to benefit all ages.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Total participants in team sports	8,967	10,124	12,000
Basketball games played	904	980	1,000
Softball games played	1,065	1,080	1,100
Football games played	523	680	700
Baseball games played	173	207	225
Soccer games played	1,725	2,100	2,200
Persons taking swimming lessons	525	468	600
Swimming pool admissions	\$31,991	\$31,000	\$31,000
% of pool costs covered by admissions	7.5%	7%	7%
Summer track program participants	32	77	100
Tournaments hosted	27	31	40

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	728,740	766,500	850,600	865,400	13%
Materials & Supplies	34,028	38,500	43,300	41,800	9%
Contractual Services	88,563	86,700	96,000	92,800	7%
Other Charges	25,330	23,000	23,000	23,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	16,353	8,000	5,700	5,700	-29%
TOTAL	893,014	922,700	1,018,600	1,028,700	11%
FULL-TIME EMPLOYEES	15	16	18	18	13%

BUDGET CHANGES FOR 2007

Personal Services increases to cover the cost of two positions added during 2006, as well as the mid-2006 pay and retirement system increases. Maintenance supplies and services increase, primarily for field maintenance, security and the contracts with the tennis pros.

2007 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Irrigation system for Cargill Park (\$15,000)

Additional security cost for youth and adult leagues (\$15,000)

Increase Program Services (\$10,000)

Resurface hard courts at all Tennis Centers

Inflatable pool structures for versatility, multi-locational and multi-event usage and Division enhancement (\$15,000)

Additional security for year-round pool location and seasonal pool locations (\$8,000)

Increase Program Services (\$10,000)

Conversion to salt water chlorinating systems

ADA Pool Lift (\$4,000)

Flooring (\$16,000) - Dri-Dek flooring is a PVC material with antibacterial properties, No-Slip surface and water drainage to keep mold and mildew from forming, also provides shock resistant surface crucial to seniors, therapeutics, children (as they will be seated on the floor both during recreation as well as those not participating in swimming program)

Equipment and supplies for swim programs. Aqua Belts, Ankle and Wrist Cuffs, and music used for all Aqua Aerobics Programs

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	424	13	Superintendent, SPAR	1
	247	10	Recreation Supervisor II	1
28 Service/Maintenance	466	11	Supervisor, Grounds	1
	465	9	Crew Leader, Grounds	2
	132	6	D/O Light	1
	462	5	Crew Member, Grounds	7
25 Paraprofessional	246	9	Recreation Supervisor I	2
	436	9	Administrative Assistant	1
	245	5	Recreation Specialist	1
			SUBTOTAL	17
			TOTAL FULL-TIME	18
PART-TIME/SEASONAL				
25 Paraprofessional	417	10	Sports Official	137
26 Office/Clerical	418	4	Scorekeepers	35
28 Service/Maintenance	387	5	Pool Manager I	13
	386	4	Lifeguard	69
			TOTAL PART-TIME/SEASONAL	254
			TOTAL	272

2007 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
RECREATION

INDEX CODE
151290

Catherine Kennedy, Division Manager

DIVISION OVERVIEW

The mission of the Recreation Division is to provide a diverse slate of leisure, recreational, wellness, cultural enrichment, and educational activities for all Shreveport citizens.

2006 ACCOMPLISHMENTS

FACILITIES

- Opened a new community center at Bill Cockrell Park.
- Established partnership agreement with YWCA/Allendale Branch.
- Renovated Chris Hayes Community Center.
- Upgraded various community centers with technology, electronics, and fitness equipment.

YOUTH PROGRAMS

- Created an After School Program at 16 community centers throughout Shreveport featuring multicultural themes focusing on art, music, literature and history (250 children participated: Jan-May).
- Created a volunteer-based tutoring program that is offered at 16 community centers. (60 students participated: Jan-May).
- Created a Fitness Initiative at 16 community centers offering free exercise classes and nutrition programs to children (250 children participated Jan-May).
- Offered the City-Wide Playground Camp Program at 15 community centers throughout Shreveport; an increase from 8 centers offered in 2005. (700 children participated).
- Observed National Parks and Recreation Month by offering a myriad of programs: Baton Twirling, Fun and Fitness Week, Cheerleading Clinic, and Introductory Modeling.
- Supported Educational Programs: Project Read in conjunction with Weed and Seed (350 participants) West Shreveport Elementary (425 participants); Shreve Memorial Library System Reading Program, (600); "Read Me A Story " (National Reading Is Fundamental Project with Caddo Public Schools, Caddo Community Action Agency, Head Start Center, Shreve Memorial Library Branches, Blessed Sacrament Academy, and area Day Care Centers; (20,000+).
- Participated in the LSU-S Agricultural Nutrition Program (600 participants).
- Co-sponsored a Teen Pregnancy Aversion group with Socialization Services, Inc. (40 participants).
- Participated in the Caddo Parish Recreation Earth Camp (350 participants).

SENIOR PROGRAMS

- Expanded senior programming to include Valencia Community Center.
- Increased Participation by SPAR in Senior Olympics by 50 participants.
- Added new senior programs at Hattie Perry and Bilberry Community Centers.
- Offered special field trips to destinations in the greater Northwest Louisiana area to seniors.

2007 ANNUAL OPERATING BUDGET

EVENTS

- Co-sponsored Movies and Moonbeams with The Robinson Film Center showing outdoor films in 7 community parks (1,600 participants).
- Hosted the 10th Annual City-Wide Ice Cream Party at Betty Virginia Park which also included a Summer Playground Fitness Challenge between participating Summer Playground camp sites (1,500 participants).
- Hosted City-Wide Halloween Party at Festival Plaza (3,000 participants).
- Hosted and facilitated city-wide Community Festivals at various community centers (7,000 participants).

FUNDING

- Awarded \$30,000 Community Development Block Grant to offset costs of Summer Playground and After School Program.
- Applied for \$10,000 Decentralized Arts Funding (DAF) Program Grant. Award expected in August 2006.

2007 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 developing a Health Initiative in our community centers which will include a series of exercise, nutrition and healthy living programs.
- Continue to develop and expand the programs and activities offered to our senior population.
- Offer a variety of city-wide special events in an effort to provide quality leisure activities that bring families and neighborhoods together.
- Create a teen program at area community centers focusing on children ages 12 to 17.
- Build partnerships with local businesses and agencies in order to facilitate program needs.
- Seek additional funding through grants and endowment.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
After-school program participants	1,250	1,475	1,500
Summer playground program sites	9	15	16
Persons taking computer classes	N/A	250	500
Recreation centers operated	20	20	21
Water aerobics visits	1,905	1,900	2,800
Senior program participants visits	27,520	37,840	45,000

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	%
					Change
Personal Services	1,168,266	1,216,600	1,358,500	1,534,200	26%
Materials & Supplies	19,763	15,500	22,400	20,400	32%
Contractual Services	42,956	16,400	28,900	16,400	0%
Other Charges	64,706	64,900	97,100	164,900	154%
Improvements & Equipment	1,520	0	1,900	0	0%
Transfers to Other Funds	4,751	5,500	4,700	4,700	-15%
TOTAL	1,301,962	1,318,900	1,513,500	1,740,600	32%
FULL-TIME EMPLOYEES	50	50	51	56	12%

BUDGET CHANGES FOR 2007

The 2007 Recreation budget adds additional employees at several recreation facilities to accommodate the growing senior programming that began in late 2005. It increases the number of instructors and changes the number of weeks that an instructor works in order to ensure instructors for summer break, Christmas and Spring Break, and other school vacations.

In 2006, as a result of Council action, funding for recreation programming was increased. The 2007 budget provides an additional \$100,000 to increase programming at recreation centers throughout the City.

UNFUNDED NEEDS

Car and one Mini Van for Superintendents and Administrative Staff use.

Copy machine.

\$15,000 additional funding in sports equipment.

\$15,000 additional funding in professional services (specialty instructors, transportation).

\$10,000 additional funding in printing (water bill inserts, tourist kiosks throughout Shreveport).

\$5,000 additional funding in uniforms.

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	424	13	Superintendent, SPAR	1
	437	12	Management Assistant	1
	247	10	Recreation Supervisor II	3
25 Paraprofessional	436	9	Administrative Assistant	2
	203	9	Manager, Recreation Center	9
	245	5	Recreation Specialist	20
	244	4	Recreation Aide	17
	246	9	Recreation Supervisor I	2
28 Service/Maintenance	461	4	Crew Member, Grounds	0
			SUBTOTAL	55
			TOTAL FULL-TIME	56
Part-Time				
25 Paraprofessional	173	4	Instructor II	19
	245	5	Recreation Specialist	1
			TOTAL PART-TIME	20
			GRAND TOTAL	76

2007 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.

2006 ACCOMPLISHMENTS

- Provided various educational programs to increase awareness of the division's services.
- Addition of four new locations offering programs once a week: Airport Park, Querbes, Southern Hills, Bill Cockrell, YWCA Allendale. Increased program participation by serving 4,200 disabled citizens, an increase of 400.
- Hosted 1st Annual Black History Extravaganza at Querbes Community Center. (75 participated).
- Developed new Adaptive Basketball League at Querbes Community Center. (2 teams participating).
- Expanded Therapeutic Recreation Programs to the following centers: A.B. Palmer, Airport Park, Bill Cockrell, Southern Hills and YWCA/Allendale.
- Hosted 1st Annual Girls' Grooming Workshop at Querbes Community Center. (30 participated).
- Established Youth Injury Prevention Workshops during Summer Playground at the following locations: A.B. Palmer, Valencia, Querbes, Lakeside, and Southern Hills Community Centers.
- Hosted 1st Annual Women's Health Workshop at Southern Hills Community Center. (41 participated).
- Hosted 1st Annual Children's Disability Spring Fling at Bill Cockrell Community Center. (289 participated).
- Hosted 5th Annual Therapeutics Celebration Dance at Riverview Hall. (315 participated).
- Developed new partnerships with Caddo Parish School Board's Special Programs Department, Goodwill Employment Agencies and Volunteers of America Work Program.
- Assisted in obtaining employment for three Therapeutic Adaptive clients with the following agencies: Frost Industries and Goodwill Employment Services.
- Venture Grant targeted an additional 375 disabled clients in Therapeutic Recreation through the Yoga and Tai Chi programs.
- Hosted 1st Annual Fishing Derby in partnership with Caddo Parish Parks and Recreation Department. (110 participants).

2007 GOALS AND OBJECTIVES

- Improve the quality of life of persons with disabilities by assisting them in achieving an optimal level of independence and socialization.
- Provide adaptive therapeutic/recreational services, cultural enrichment, and educational activities to the therapeutic and general recreational population.

2007 ANNUAL OPERATING BUDGET

2007 GOALS AND OBJECTIVES (continued)

- Promote/advocate the Therapeutic Recreation Division, profession, and services via local, state, national media outlets and partnerships with external agencies.
- Develop new innovative programs for the general public, as well as, the disabled population in the Broadmoor, Highland, and Waterside areas.
- Provide professional development through certification, continuing education, workshops, and conferences for the Therapeutic Division staff.
- Solicit state, local, and federal grants for additional program needs/services.
- Expand Therapeutic Recreation programs to 5 days a week at all locations.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Adaptive recreation participants	3,000	3,500	4,000

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	111,781	116,900	123,400	187,600	60%
Materials & Supplies	5,506	5,600	6,400	6,600	18%
Contractual Services	2,122	2,600	2,200	2,200	-15%
Other Charges	3,673	4,000	8,600	6,000	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	123,082	129,100	140,600	202,400	57%
 FULL-TIME EMPLOYEES	 3	 3	 3	 7	 133%

BUDGET CHANGES FOR 2007

Add additional employees to continue to provide programming at all location.

UNFUNDED NEEDS

Copy Machine.

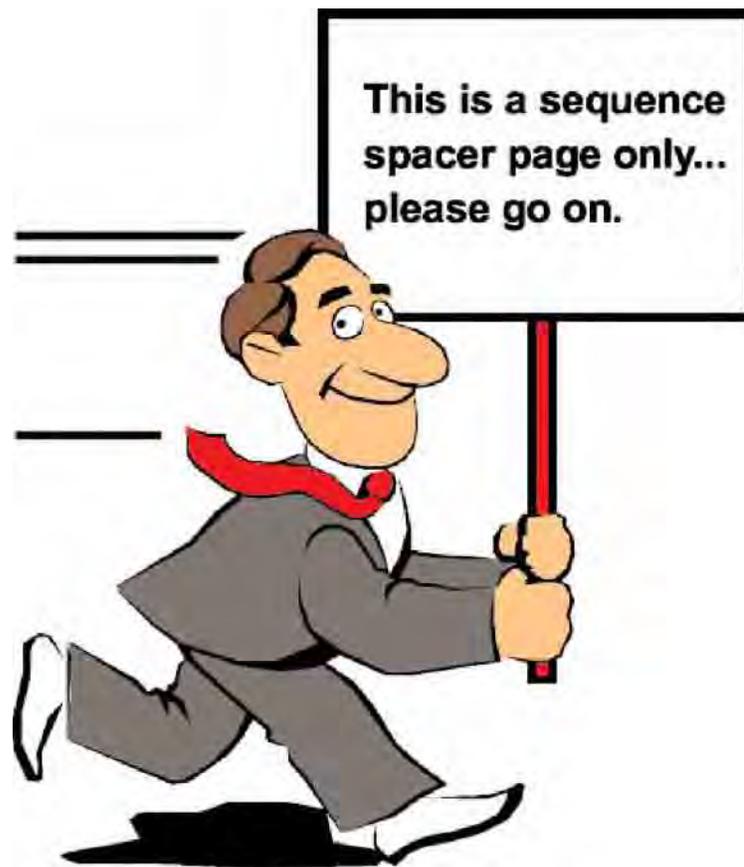
Contractual Services: \$10,000 (bus transportation - trips, art instruction).

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	424	13	Superintendent, SPAR	1
25 Paraprofessional	203	9	Manager, Recreation Center	1
	245	5	Recreation Specialist	4
26 Office/Clerical	208	6	Office Associate	1
			TOTAL FULL-TIME	7
Part-time				
25 Paraprofessional	245	5	Recreation Specialist	1
	173	4	Instructor	1
			TOTAL PART-TIME	2
			TOTAL	9

2007 ANNUAL OPERATING BUDGET



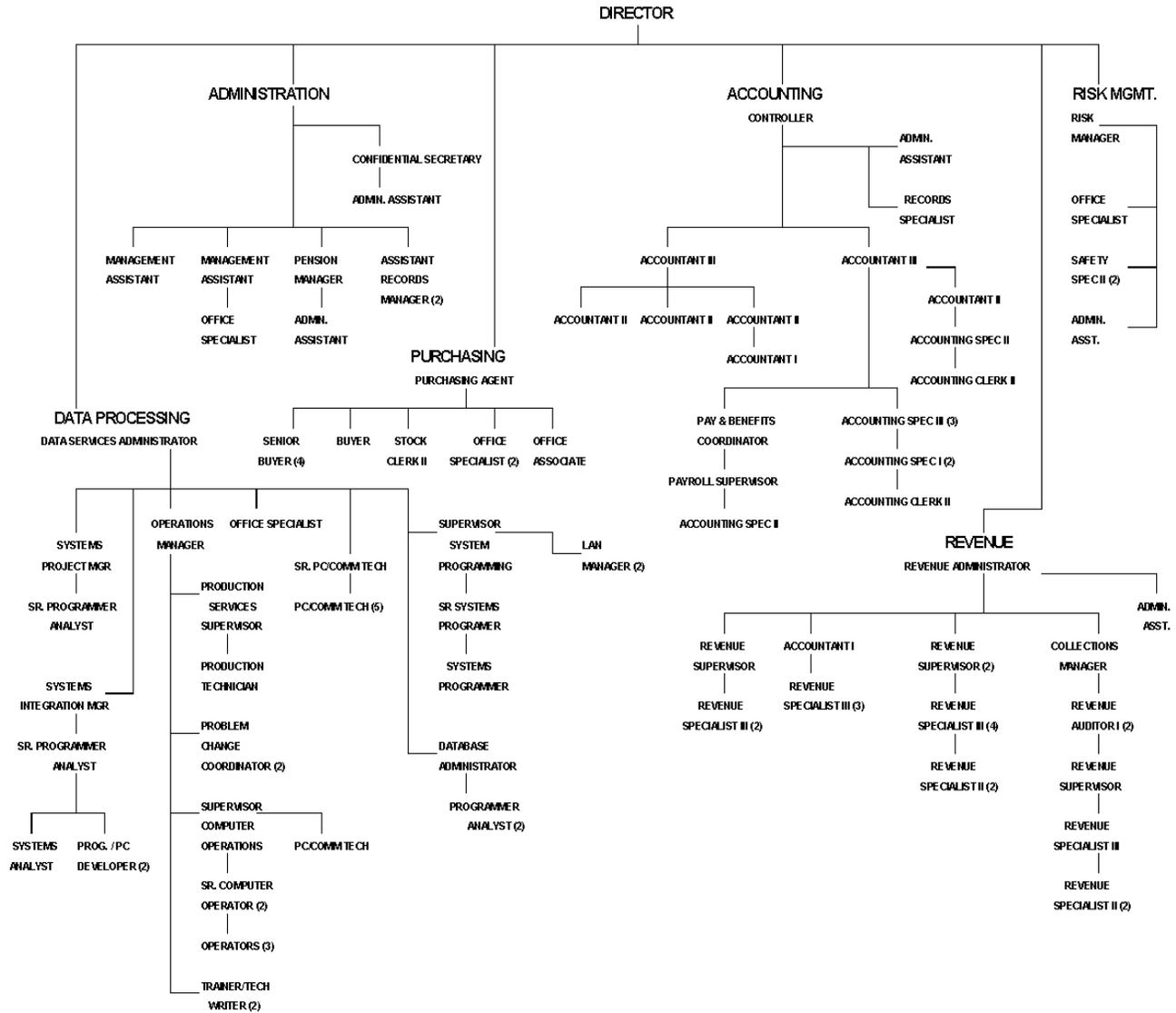
FINANCE DEPARTMENT



*New York
Stock
Exchange*

2007 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT



2007 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT

DIRECTOR
Elizabeth Washington

BUDGET COORDINATOR
Dan Thomas

DEPARTMENT OVERVIEW

The Finance Department supports all City departments by providing centralized accounting, purchasing, data processing, 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.

2006 ACCOMPLISHMENTS

- Researched, re-boxed and bar-coded all pension files which were not in Master Trak records system.
- Allowed for Internet payment of Property Tax bills.
- Purchased equipment and began implementation of a records imaging program on a select basis.
- Completed new web based False Alarm System which interfaces with the Police RMS and implemented the revised alarm ordinance.

2007 GOALS AND OBJECTIVES

- Complete a new web based Position Control System and Contract Tracking System.
- Complete the installation of the Police Information (RMS) System.
- Continue pilot program of imaging documents with the goal to add records from additional locations.

2007 RESOURCES

Division	2005	2006	2006	2007	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employee
Administration	260,243	273,600	284,900	284,900	4%	8
Accounting	879,219	901,700	909,000	988,600	10%	21
Purchasing	446,503	561,300	558,300	595,200	6%	10
Data Processing	3,165,242	2,896,600	2,824,700	2,998,200	4%	36
Records Management	108,906	91,300	110,400	103,600	13%	2
Revenue	1,152,804	1,232,400	1,168,100	1,219,000	-1%	24
TOTAL	6,012,917	5,956,900	5,855,400	6,189,500	4%	101

2007 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	3,971,770	4,134,000	3,965,900	4,442,000	7%
Materials & Supplies	192,168	241,600	237,000	244,600	2%
Contractual Services	1,558,694	1,438,100	1,425,700	1,360,700	-5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	285,410	134,700	216,300	131,700	-2%
Transfers to Other Funds	4,875	8,500	10,500	10,500	24%
TOTAL	6,012,917	5,956,900	5,855,400	6,189,500	4%

BUDGET CHANGES FOR 2007

One position in Data Processing is eliminated. The most significant change involves costs associated with the contracted-out billing for EMS services. Costs for Improvements and Equipment decrease, because the 2005 budget contained more than \$200,000 for equipment in the financing package.

UNFUNDED NEEDS

Records Manager (\$60,000). 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.

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 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.

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 DP 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).

2007 ANNUAL OPERATING BUDGET

New Hardware Platform (\$250,000 - \$500,000). The existing mainframe was purchased in 1999. With new technology advances, if the new systems mentioned above (Accounting/Purchasing/Payroll) are acquired, this may dictate a change in the hardware/operating system necessary to run these new systems.

Restore deleted Programmer Analyst position in Data Processing (\$47,000). Restoring this position would help increase the efficiency in the programming area. This position would help support the different departments. Data Processing has lost 4 positions in the last 2 years. Although the Division is still supporting all City Departments, some of the Departments do not understand the time delay. Their expectations are not consistent with Data Processing's work force.

Word Perfect to Microsoft Word Conversion (entire City of Shreveport) - (\$56,000). The process of converting word processing applications was begun in late 2003 when the City purchased 450 Microsoft Word 2003 licenses. An additional 450 Word licenses was purchased in the interim. Since that point, these licenses have been steadily deployed not only on new PC units that have been purchased, but also retrofitted on many existing PCs within all City Departments, covering around 60% of the City owned PCs to date. An estimated 400 more Microsoft Word licenses need to be acquired to fully complete the process.

2007 ANNUAL OPERATING BUDGET



The number of Finance Department employees has decreased from 129 in 1998 to 101 in 2007

2007 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 system and employee benefit program.

2006 ACCOMPLISHMENTS

- Researched, re-boxed and bar-coded all pension files which were not in Master Trak records system.
- Assisted the bond issuance team with information for the restructuring of the City's debt.
- Overall return on City's portfolio outperformed the annualized 12-month trailing overnight repo, 3-month T-Bill, 6-month T-Bill, 1-year T-Note and 2-year T-Note.

2007 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

	2005 Actual	2006 Estimate	2007 Goal
Retirement administration cost/participant	\$89	\$90	\$95
% Retirement system actuarially funded - Employees Retirement System	77.4%	80%	85%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	46.2%	49%	52%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	49.6%	54%	58%
% City employees covered by City health insurance	60%	60%	65%

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	%
					Change
Personal Services	244,996	254,300	253,500	266,500	5%
Materials & Supplies	7,141	6,900	7,900	6,900	0%
Contractual Services	8,106	10,900	10,000	10,000	-8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	1,500	13,500	1,500	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	260,243	273,600	284,900	284,900	4%
 FULL-TIME EMPLOYEES	 8	 8	 8	 8	 0%

BUDGET CHANGES FOR 2007

There are no significant changes in the 2007 budget for Finance Administration. Personal Services increases due to mid-2006 pay and retirement contribution increases.

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	14	Pension Manager	1
	437	12	Management Assistant	2
	436	9	Administrative Assistant	2
25 Paraprofessional	209	8	Office Specialist	1
			SUBTOTAL	6
			TOTAL	8

2007 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.

2006 ACCOMPLISHMENTS

- Completed the 2005 Comprehensive Annual Financial Report. The City received the Certificate of Achievement for Excellence in Financial Reporting for the 2004 report.
- Prepared a 2005 popular report and mailed 3,000 copies to a random selection of citizens. The 2004 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.

2007 GOALS AND OBJECTIVES

- Prepare the 2006 Comprehensive Annual Financial Report (CAFR) by March 31, 2007 and submit it for the Certificate of Excellence in Financial Reporting.
- Prepare the 2006 Popular report by June 30, 2007 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.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Funds and sub-funds to account for	42	42	42
Bank accounts managed and reconciled	19	19	19
Payroll checks issued	113,394	111,000	111,000
Retirees paid monthly	1,234	1,250	1,260
Number of manual and priority checks	2,000	2,000	2,000
Transactions processed	418,530	420,000	420,000
Cost/transaction processed	\$2.10	\$2.14	\$2.23
% monthly closeouts completed within ten working days of month end	100%	100%	100%

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	838,797	852,900	856,800	940,000	10%
Materials & Supplies	17,855	21,400	19,200	20,200	-6%
Contractual Services	22,567	27,400	26,400	26,400	-4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	6,600	2,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	879,219	901,700	909,000	988,600	10%
FULL-TIME EMPLOYEES	21	21	21	21	0%

BUDGET CHANGES FOR 2007

There are no significant changes in Accounting Division's budget for 2007. Personal Services increases due to mid-2006 increases in pay and retirement contributions.

UNFUNDED NEEDS

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.

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	878	A	Controller	1
			SUBTOTAL	1
Classified				
22 Professional	379	13	Pay and Benefits Coordinator	1
	342	10	Payroll Supervisor	1
	003	14	Accountant III	2
	002	13	Accountant II	4
	001	11	Accountant I	1
25 Paraprofessional	008	9	Accounting Specialist III	3
	007	8	Accounting Specialist II	2
	006	7	Accounting Specialist I	2
26 Office/Clerical	145	9	Administrative Assistant	1
	243	7	Records Specialist	1
	005	7	Accounting Clerk I	2
			SUBTOTAL	20
			TOTAL	21

2007 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.

2006 ACCOMPLISHMENTS

- Sent out over 735,000 inserts with the water bills.
- Held two surplus land sales 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".
- Updated the Purchasing Manual on the Intranet.

2007 GOALS AND OBJECTIVES

- Increase Fair Share vendor participation.
- Provide vendor and employee training on purchasing policies and procedures.
- Revise all solicitation documents.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Requisitions processed	3,709	3,626	3,600
Bid requests processed	238	236	230
Specifications written	198	197	190
% purchase orders/requisitions processed in 3 days or less	80%*	85%*	90%*

*This is not 100% only because the Purchasing Division now does more checking of the insurance requirements up front. 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.

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	357,731	378,000	368,800	410,800	9%
Materials & Supplies	57,112	107,300	107,300	107,900	1%
Contractual Services	31,660	76,000	75,200	75,500	-1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	7,000	1,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	446,503	561,300	558,300	595,200	6%
FULL-TIME EMPLOYEES	10	10	10	10	0%

BUDGET CHANGES FOR 2007

Personal Services increases to account for mid-2006 pay and retirement contribution increases.

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	12	Senior Buyer	4
	429	10	Buyer	1
25 Paraprofessional	209	8	Office Specialist	2
26 Office/Clerical	277	9	Stock Clerk II	1
	208	6	Office Associate	1
			SUBTOTAL	9
			TOTAL	10

2007 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
DATA PROCESSING**

**INDEX CODE
200055**

Dan Thomas, Data Services Administrator

DIVISION OVERVIEW

The Data Processing Division operates the City's mainframe computers and Local Area Networks (LANs) servicing all City departments. Data Processing coordinates all of the City's computing activities and manages both the maintenance of existing computer systems and the development of new applications. Data Processing maintains the City's internal telephone system and cable network (including fiber optics). Data Processing 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 Data Processing.

2006 ACCOMPLISHMENTS

- Continued work on the Police Department Records Management System (RMS). Also worked on a web based Police Net for reporting and supplemental information.
- Allowed for Internet payment of Property Tax bills and began conversion of Property Tax system to Oracle.
- Wired existing recreation centers for Internet computer access.
- Implemented mid year 2006 pay increase for City employees.
- Continued the conversion of all City Departments' word processing application to Microsoft Word.
- Completed a new web based False Alarm System to interface with the Police RMS and implement the revised alarm ordinance.
- Upgraded MVRS meter reading system for water customer service.
- Completed a new web based Insurance Benefits System.
- Finalized Phase 1 of a SPAR Cemetery Management System – captured burial site data.
- Continued updating the City's website as necessary.

2007 GOALS AND OBJECTIVES

- Investigate expanding the Internet on-line payment system to allow Citizens to use credit cards (work with Legal, Administration and Revenue to complete this).
- Convert at least two of the City's major business applications to ORACLE database format.
- Complete the installation of the Police Information (RMS) System.
- Complete a new web based Position Control System and Contract Tracking System.
- Begin implementation of real time reporting from SPD cars (I-Mobile) system, to be continued from 2006 forward (waiting on Federal Grant Funds to start).

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Data Processing costs as % of operating budget	2.00%	1.70%	1.60%
Number of computers and work stations	1,400	1,450	1,450
Workstations/computers per full-time employee	0.48	0.52	0.52
% of time LAN applications available	96%	98%	100%
% of network problems resolved in 24 hours	98%	100%	100%
% Help Desk problems resolved in 8 hours	80%	82%	85%
Systems/programming service requests	270	300	300
Copies made by Central Reproduction staff	2,106,670	2,000,000	2,000,000

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	1,815,033	1,863,600	1,767,400	1,984,300	6%
Materials & Supplies	74,174	67,100	68,400	72,300	8%
Contractual Services	995,393	830,400	832,400	809,100	-3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	276,180	128,500	146,500	122,500	-5%
Transfers to Other Funds	4,462	7,000	10,000	10,000	43%
TOTAL	3,165,242	2,896,600	2,824,700	2,998,200	4%
FULL-TIME EMPLOYEES	36	36	37	36	0%

BUDGET CHANGES FOR 2007

The 2007 budget includes \$50,000 to allow for an increase in pay for PC techs at some point in 2007. The City's pay for these positions is about 25% lower than comparable public employers (Caddo Schools). Other increases are for pay, retirement contributions and computer maintenance supplies. One filled position is eliminated.

2007 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Replacement of the financial accounting and purchasing system (\$1,500,000 to \$2,000,000). To reiterate from previous divisions within the Finance Department, 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 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.

New Hardware Platform (\$250,000 - \$500,000). The existing mainframe was purchased in 1999. With new technology advances, if the new systems mentioned above (Accounting/Purchasing/Payroll) are acquired, this may dictate a change in the hardware/operating system necessary to run these new systems.

Restore deleted Programmer Analyst position in Data Processing (\$47,000). Restoring this position would help increase the efficiency in the programming area. This position would help support the different departments. Data Processing has lost 4 positions in the last 2 years. Although the Division is still supporting all City Departments, some of the Departments do not understand the time delay. Their expectations are not consistent with Data Processing's work force.

Word Perfect to Microsoft Word Conversion (entire City of Shreveport) - (\$56,000). The process of converting word processing applications was begun in late 2003 when the City purchased 450 Microsoft Word 2003 licenses. An additional 450 Word licenses was purchased in the interim. Since that point, these licenses have been steadily deployed not only on new PC units that have been purchased, but also retrofitted on many existing PCs within all City Departments, covering around 60% of the City owned PCs to date. An estimated 400 more Microsoft Word licenses need to be acquired to fully complete the process.

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 DP 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).

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	818	A	Data Services Administrator	1
			SUBTOTAL	1
Classified				
22 Professionals	200	18	Manager, DP Operations	1
	362	18	Supervisor, Systems Programming	1
	361	18	Database Administrator	1
	375	17	Systems Project Manager	1
	407	17	Systems Integration Manager	1
	274	16	Senior Systems Programmer	1
	270	15	Senior Programmer/Analyst	2
	402	16	LAN Manager	2
	305	13	Systems Analyst	1
	238	12	Programmer/Analyst	2
23 Technician	469	13	Sr. PC/Telecom Technician	1
	403	11	PC/Telecom Technician	6
	035	13	Programmer/PC Developer	2
	306	13	Systems Programmer	1
	296	12	Supervisor, Computer Operations	1
	258	11	Senior Computer Operator	2
	097	8	Computer Operator	3
	352	11	Problem Change Coordinator	2
	423	13	Trainer/Technical Writer	2
25 Paraprofessional	236	8	Production Services Supervisor	1
26 Office/Clerical	237	7	Production Technician	1
			SUBTOTAL	35
			TOTAL	36

2007 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RECORDS MANAGEMENT**

**INDEX CODE
200105**

DIVISION OVERVIEW

Records Management 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.

2006 ACCOMPLISHMENTS

Purchased equipment and began implementation of a records imaging program on a select basis.

2007 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Total number of records retrieved	90,000	100,000	100,000
Total number of boxes transferred	1,500	1,500	1,500
Pounds of records destroyed	20,000	20,000	25,000
% of requested records found	95%	97%	99%

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	71,245	58,800	57,600	65,700	12%
Materials & Supplies	4,925	4,600	4,900	5,000	9%
Contractual Services	25,028	26,400	27,400	32,400	23%
Other Charges	0	0	0	0	0%
Improvements & Equipment	7,295	0	20,000		0%
Transfers to Other Funds	413	1,500	500	500	-67%
TOTAL	108,906	91,300	110,400	103,600	13%

FULL-TIME EMPLOYEES	2	2	2	2	0%
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2007 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2007

There are no significant changes in the Records Management Division's budget for 2007. Personal Services increases due to mid-2006 pay and retirement contribution increases. Contractual Services increases due to higher software maintenance costs.

UNFUNDED NEEDS

Records Manager (\$60,000). 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

2007 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.

2006 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 implementation of the billing and collections of false alarms fees based new false alarm legislation.
- Conducted cash handling training sessions for new City employees.
- Converted to an electronic image-based archival system of remittance payment transactions from microfilm.

2007 GOALS AND OBJECTIVES

- Assist in the development and implementation of a webpage on the City's website which will enable citizens to pay certain taxes and fees by credit card.
- Convert checks mailed to City for Water and Sewer payments and Property Tax to electronic files for faster deposit of funds at bank.
- Continue to seek ways to enhance productivity by replacing manual processes and exchanges of information with electronic submissions.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Property tax accounts billed	94,600	94,700	94,700
Water & Sewer accounts billed monthly	65,900	65,900	65,900
Occupational licenses issued	8,500	8,600	8,600
NSF check notifications mailed	1,530	1,540	1,540
% property taxes collected	98.7%	98.8%	98.8%
Payments/cashier/day	390	400	400

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	643,968	726,400	661,800	774,700	7%
Materials & Supplies	30,961	34,300	29,300	32,300	-6%
Contractual Services	475,940	467,000	454,300	407,300	-13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,935	4,700	22,700	4,700	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,152,804	1,232,400	1,168,100	1,219,000	-1%
 FULL-TIME EMPLOYEES	 24	 24	 24	 24	 0%

BUDGET CHANGES FOR 2007

The increase in the Revenue Division's Personal Services budget for 2007 reflects the mid-2006 changes in pay and retirement contributions.

UNFUNDED NEEDS

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

Replace 9 year old Sharp 2040 copier (\$7,000).

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

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

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	365	A	Revenue Administrator	1
			SUBTOTAL	1
Classified				
22 Professional	399	14	Collections Manager	1
	001	11	Accountant I	1
	371	10	Revenue Auditor I	2
25 Paraprofessional	369	9	Revenue Supervisor	4
	436	9	Administrative Assistant	1
26 Office/Clerical	368	8	Revenue Specialist III	10
	367	6	Revenue Specialist II	4
			SUBTOTAL	23
			TOTAL	24

GENERAL GOVERNMENT



2007 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

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	3,283,790	3,372,500	3,417,500	3,487,500	3%
Materials & Supplies	182	1,500	9,700	1,500	0%
Contractual Services	358,528	354,000	342,000	342,000	-3%
Other Charges	2,912,204	2,370,000	2,527,000	2,427,000	2%
Operating Reserve	0	10,650,700	0	12,015,000	13%
Improvements & Equipment	1,300,000	0	1,000,000	0	0%
Transfer to Other Funds:					
Capital Projects Fund	0	0	951,000	250,000	N/A
MPC Fund	830,588	900,000	922,300	958,500	7%
SporTran Fund	5,471,140	4,818,800	5,000,000	5,767,400	20%
Retained Risk Fund	9,574,916	6,500,000	7,731,500	6,749,600	4%
Water & Sewerage Fund	721,000	738,100	738,100	750,000	2%
Community Development Fund	1,897,332	2,616,200	3,417,700	3,057,700	17%
Golf Enterprise Fund	225,000	200,000	230,000	210,000	5%
Airports Enterprise Fund	128,300	110,000	110,000	120,000	9%
TOTAL	26,702,980	32,631,800	26,696,800	36,136,200	11%

BUDGET CHANGES FOR 2007

Operating Reserve of \$12,015,000 is 6.8% of recurring 2007 expenses (overall expenses, less the \$4.3 million 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 2007, slightly less than is expected to be spent in 2006.

General Fund contribution increases for SporTran, due to higher fuel costs and the purchase of ten new buses.

Transfer to Community Development funds Codes Enforcement activities at their 2006 levels.

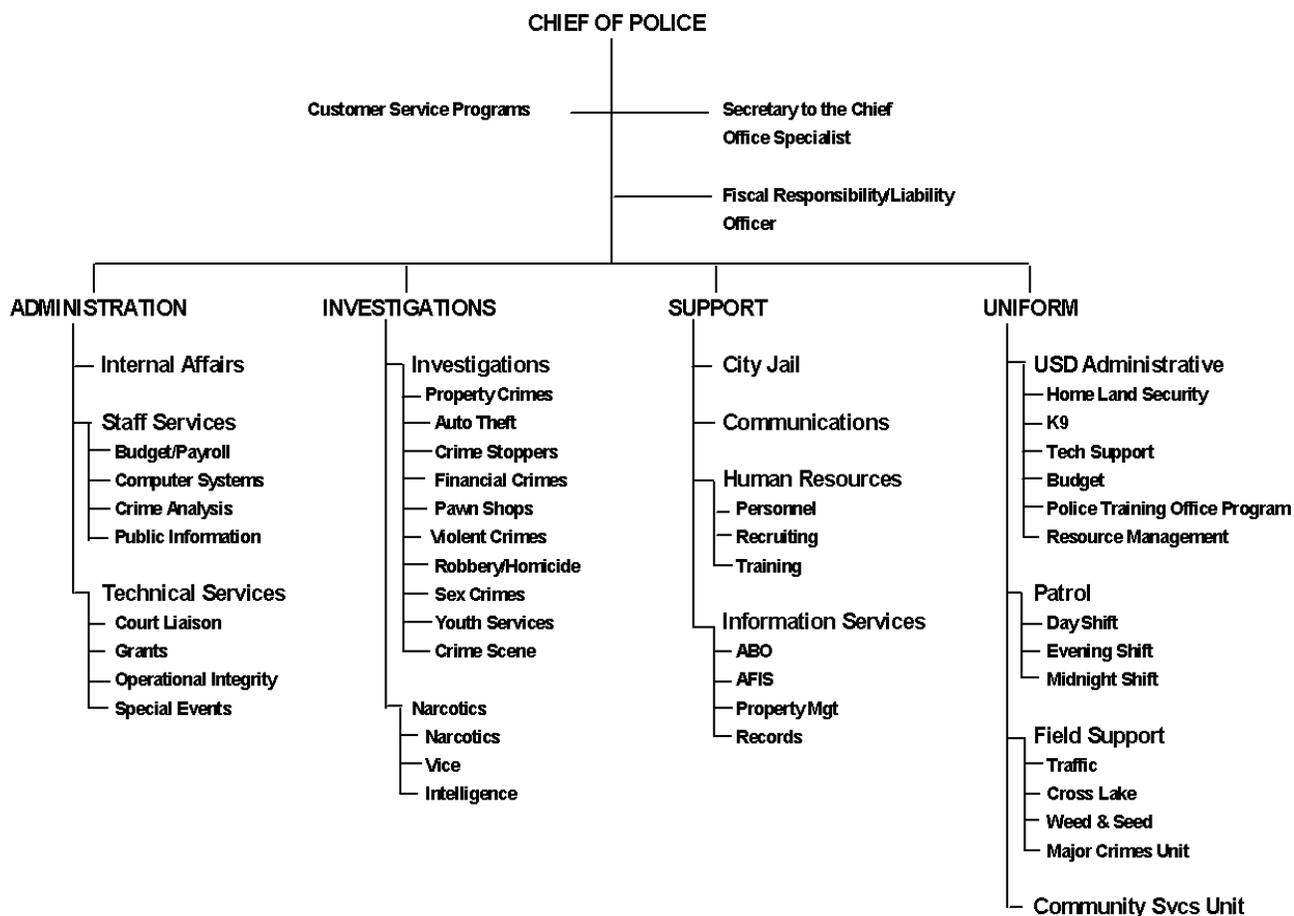
Transfer to Capital is for \$250,000 for ADA-related renovations to City facilities.

POLICE DEPARTMENT



2007 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT



2007 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT

DIRECTOR
Acting Chief Mike VanSant

BUDGET COORDINATOR
Duane Huddleston

DEPARTMENT OVERVIEW

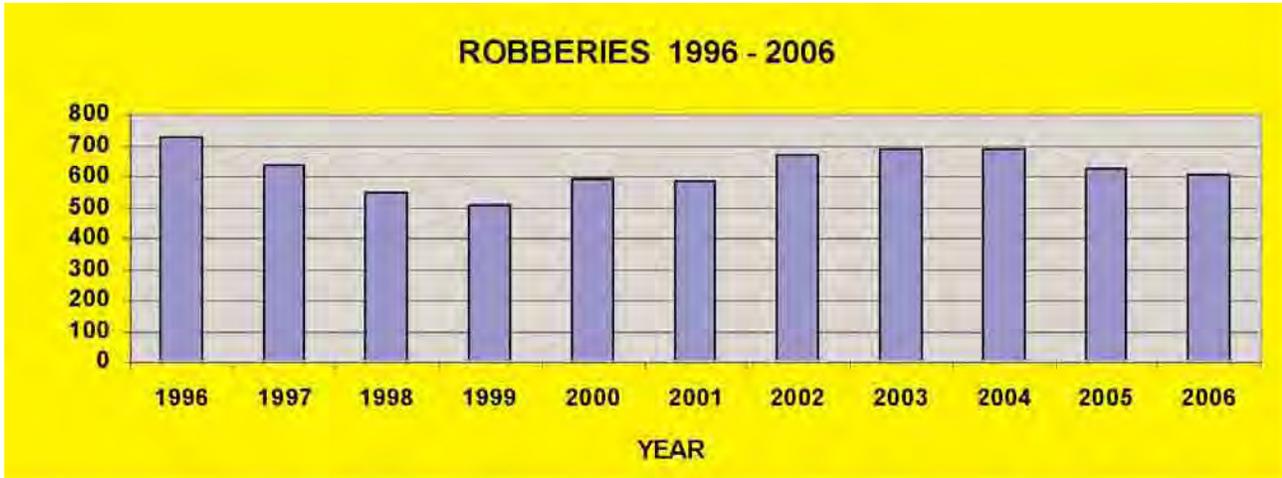
The Police Department is responsible for law enforcement and the maintenance of order within the City of Shreveport.

2006 ACCOMPLISHMENTS



The number of all Part I crimes in Shreveport has decreased from 23,635 in 1996 to 15,100 in 2006, an overall decrease of 36% in the past ten years. Part I crimes include homicide, rape, robbery, assault, burglary, theft, and auto theft.

2007 ANNUAL OPERATING BUDGET

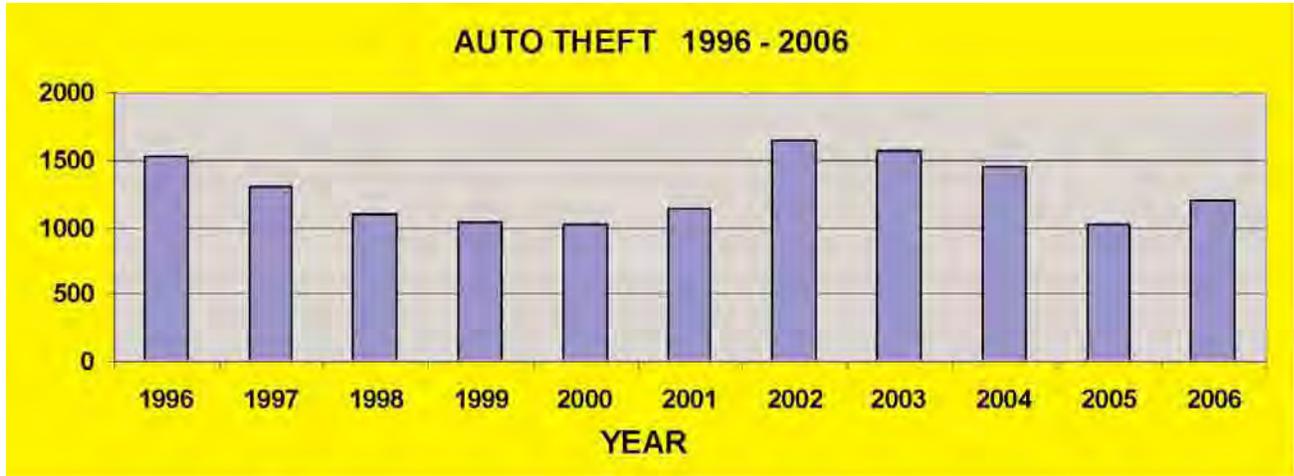


The department identified armed robbery of businesses, burglary and auto theft as priority targets for 2006. Tactical operations were developed to address each of these crimes throughout the year. Overall robberies are down 17% since 1996.



The figures for 2006 reflect the success of the tactical operations targeting burglary. For the year, burglaries are down 6% from 2005. The 2006 burglary number was 33% less than what occurred in 1996.

2007 ANNUAL OPERATING BUDGET



Auto thefts also showed a significant reduction in 2005, but increased from 1,015 in 2005 to 1,200 in 2006. Although auto thefts vary greatly from year to year, the 2006 total is down almost 27% from the 1,641 in 2002.

2007 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.

2007 RESOURCES

Division	2005	2006	2006	2007	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employee
Administration	10,315,412	14,813,200	14,809,500	11,308,200	-24%	30
Support	7,517,760	7,248,700	7,230,100	7,771,400	7%	143
Uniform Services	18,635,873	19,705,400	19,718,300	20,940,700	6%	406
Investigations	5,274,724	5,602,700	5,740,000	6,234,500	11%	113
TOTAL	41,743,769	47,370,000	47,497,900	46,254,800	-2%	692

2007 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	%
					Change
Personal Services	36,430,281	37,663,300	37,774,400	39,703,500	5%
Materials & Supplies	1,335,066	1,503,200	1,715,700	1,775,700	18%
Contractual Services	897,151	971,900	969,000	989,000	2%
Other Charges	73,336	77,000	77,000	77,000	0%
Improvements & Equipment	1,727,123	5,897,600	5,796,600	2,617,100	-56%
Transfers to Other Funds	1,280,812	1,257,000	1,165,200	1,092,500	-13%
TOTAL	41,743,769	47,370,000	47,497,900	46,254,800	-2%



This table includes employees paid from the Police Grants Fund. Twenty new Patrol officers were added in 2005. Six Jailors were added in 2006, to allow the opening of an additional pod in the City Jail.

2007 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2007

Major changes to the 2007 budget include:

- The overall Police Department budget decreased by 2% as compared to the 2006 budget.
- Personal Services costs increased \$2 million (5%) in 2007. All City employees received an \$1,800 annual raise in July 2006. The additional cost of this increase for the 2007 budget is \$1.4 million. A 2% longevity pay increase for all Civil Service personnel effective January 1, 2007 cost approximately \$507,600.
- Materials and Supplies increased \$272,500 (18%) for 2007. This is due to an increase of approximately \$265,000 in fuel costs because of the rising price of gasoline.
- Contractual Services increased \$17,100 or 2% for 2007 due to small increases in software maintenance contracts.
- Improvements and Equipment decreased \$3.3 million (56%) for 2007. In 2006, the Department was allotted \$4.2 million to purchase 161 new patrol cars. This was not needed in 2007 since all of the 1999 patrol cars have been replaced. The reduction is offset somewhat by an additional financing payment of \$920,000 in 2007.
- The 2007 Improvements and Equipment budget includes \$725,400 as the result of the sales tax approved by voters in 2002 to replace aging laptop computers and video cameras in police vehicles.

The 2007 budget funds 534 sworn Police officers and 76 other civil service employees (Jailers, Police Communications Officers, etc).

UNFUNDED NEEDS

Management Analyst II - 38,800

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 desktop computers and 250 laptop computers in police cars. We went online 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.

Replace eight (8) Investigator Cars - 120,000

The Detective Office has twenty 1999 Ford Taurus vehicles which are used to investigate felony crimes throughout the City. Eight of these vehicles have exceeded the 100,000 mile mark and are beginning to experience constant mechanical problems.

2007 ANNUAL OPERATING BUDGET

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, identity 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.

Motorcycle Replacement – 18,000

The Traffic Bureau currently has 5 Harley Davidson motorcycles that were purchased in 2005 and a 1998 Kawasaki. These motorcycles currently have approximately 20,000 miles on them. The replacement plan with Harley Davidson has been eliminated and we will once again have to begin a replacement schedule for the motorcycle fleet. We would like to replace the 1998 Kawasaki in 2007 and then begin a replacement schedule of purchasing one motorcycle per year in 2008.

Office Associates (4) – 94,300

The Patrol Desk has become the only point of entry for the public after hours to report crimes and make reports. The Patrol Desk is also the central point of contact with the police department after hours and on weekends. It is also the point at which all patrol personnel obtain all of their equipment at the beginning of the six daily roll calls. Adding a clerk to each shift would allow us to better serve the public by having them greet citizens, answer the phones and assist with equipment issue and inventory without having to hold an officer over after roll call to help with these tasks.

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.

2007 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.

2006 ACCOMPLISHMENTS

- The Police Department began an incentive program designed to enhance the physical fitness and shooting skills of all Police personnel.
- The new Report Management System went online in February. It replaced the antiquated Police Management System. It has been successfully integrated with the Jail Management System and will be linked to the Property Management area in 2007.
- As a result of more than \$4 million in grants received in 2005, the Department began a program to upgrade radio communications capabilities. Enough new mobile radios were purchased to allow all patrol vehicles to have them. In addition, mobile radios were purchased for detectives and motorcycle officers. 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 was able to deploy crime mapping capabilities to all senior patrol management personnel.
- Program income from existing grants was used to begin to equip detectives with Tasers.

2007 GOALS AND OBJECTIVES

Continue a program begun in 2006 to eliminate all of the VHS mobile video recording equipment in patrol cars and replace it with digital mobile video equipment. This has already shown that it saves time for our Patrol officers and eliminates equipment that is fast becoming obsolete.

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.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Total Police expenses per resident	208.72	236.85	235.67
Total violent crimes	2,241	2,354	2,300
% change in violent crime	2%	5%	-2%
UCR Part 1 crimes/1,000 residents	75.55	75.45	74.14
Total property crimes	12,881	12,223	12,100
% change in property crimes	-12%	-1%	-2%
Number of Federal/State grants applied for/received	22	18	15
Amount of new Federal/State grants received	1,772,671	1,841,688	1,034,688
Arrests for UCR Part II drug offenses	1,543	1,874	1,892
Police vehicular accidents/100,000 miles driven	2.78	2.6	2.5

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	5,918,970	6,094,600	6,087,100	5,807,700	-5%
Materials & Supplies	1,073,741	1,231,400	1,439,800	1,438,800	17%
Contractual Services	298,378	346,800	335,100	353,300	2%
Other Charges	22,888	26,000	26,000	26,000	0%
Improvements & Equipment	1,720,623	5,857,400	5,756,300	2,589,900	-56%
Transfers to Other Funds	1,280,812	1,257,000	1,165,200	1,092,500	-13%
TOTAL	10,315,412	14,813,200	14,809,500	11,308,200	-24%
FULL-TIME EMPLOYEES	36	37	30	30	-19%

2007 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2007

The overall budget for Administration decreases 24% for 2007. The 2006 budget included funds to purchase 165 Patrol vehicles as a part of the 2006 equipment financing package. The 2007 budget only includes the first year of payments on the five-year financing.

Personnel Services costs decrease by 4%. The seven-member Training staff is transferred to the Support Division.

Materials and Supplies increases by 18%, due to the cost of fuel. All of the Department's fuel purchases are accounted for within the Administration budget.

UNFUNDED NEEDS

Management Analyst or IT Staffer - \$38,800

The need for this position is described in the Department Summary.

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	17	Systems Integration Manager	1
	197	13	Management Analyst II	1
	146	11	Fiscal Coordinator	1
	438	12	Public Information Officer	1
25 Paraprofessional	436	9	Administrative Assistant	2
	209	8	Office Specialist	3
26 Office/Clerical	145	9	Executive Secretary	1
	208	6	Office Associate	2
SUBTOTAL				12
TOTAL				30

2007 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 E-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.

2006 ACCOMPLISHMENTS

- The Human Resources Bureau completed the hiring of 36 new police officers and nine Jailers in 2006.
- The Jail Bureau handled a record number of bookings in 2006, with a monthly average of more than 1,000 bookings per month.
- The Training Academy held two recruit classes in 2006 and incorporated new retrainer instruction to comply with the Americans With Disabilities Act.
- The Communications Bureau worked with Fire Communications to let a bid for a staffing study for the City's portion of the E-911 call center.

2007 GOALS AND OBJECTIVES

The Communications Bureau will participate in an independent staffing study to determine the most efficient manner to respond to E-911 calls from citizens. It will also pursue the removal of three unused communications towers which are City-owned.

The Human Resources Bureau will audit all medical files to assure that all documentation is being maintained in accordance with statute.

The Information Services Bureau will be working with the City's Records Management staff to begin imaging departmental reports on a trial basis.

The Training Academy will conduct a recruit class, with class size established basis on attrition and anticipated retirements. It will also work with the Caddo Council on Aging to develop training programs related to the abuse of the elderly. These will become part of future retrainer sessions.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
911 calls answered by PCOs	113,736	119,438	125,410
Prisoners booked in City Jail	10,705	12,527	13,000
Average daily prisoner count	110	112	113
Evidence/property receipts	7,833	8,225	8,600
Evidence/property releases	6,605	6,638	6,700
Offense reports processed	48,432	42,000	44,000
Warrants received	1,373	1,642	1,700
Recruits hired	38	48	25

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	6,972,284	6,651,100	6,628,000	7,104,800	7%
Materials & Supplies	167,026	174,100	173,100	237,600	36%
Contractual Services	378,450	416,300	421,800	421,800	1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	7,200	7,200	7,200	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	7,517,760	7,248,700	7,230,100	7,771,400	7%
FULL-TIME EMPLOYEES	136	138	139	143	4%

BUDGET CHANGES FOR 2007

The overall budget for the Support division is up by 7% over 2006. The increase in Personnel services is due to longevity increases and the transfer in of the Training staff. The Crime Scenes Unit was moved to Investigations.

Materials and Supplies increase only because ammunition used by the Academy is being budgeted in Support in 2007, rather than in Administration.

UNFUNDED NEEDS

None at this time.

2007 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	28
			SUBTOTAL	37
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	9	Administrative Assistant	3
	472	8	Work Release Program Administrator	1
26 Office/Clerical	209	8	Office Specialist	6
	208	6	Office Associate	24
			SUBTOTAL	34
			TOTAL FULL-TIME	143
Part-Time				
26 Office/Clerical	401	3	Police Complaint Taker	6
	960		Police Communication Officer	11
			TOTAL PART-TIME	17
			TOTAL	160

2007 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.

2006 ACCOMPLISHMENTS

- The patrol manpower study was implemented as of January 1, 2006. Police district lines were redrawn and the number of districts reduced from 17 to 13. Shift hours for patrol were also shifted to provide the greatest efficiency.
- Technical Support supervised the installation of police equipment in the new patrol vehicles purchased during 2006.
- The new Alarm Ordinance went into effect in January. The number of false alarms has been reduced each month since then.
- The Community-Oriented Policing unit held two golf camps, a basketball clinic and a fishing camp during the summer months. A total of 335 young people attended these events.
- All patrol personnel were trained in the new National Incident Management System.

2007 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.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Number of traffic citations issued	50,512	55,073	56,200
DWI arrests/1,000 population	1,260 / 13	1,300 / 13	1,326 / 13
False Alarms	15,229	11,000	10,000
Response Time to Priority 1 Calls	7.1 min	5.7 min	5.7 min
Proactive Patrol Time	<20%	30%	30%

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	%
					Change
Personal Services	18,355,521	19,435,500	19,439,000	20,688,700	6%
Materials & Supplies	62,120	57,800	63,600	58,200	1%
Contractual Services	211,732	186,300	189,900	179,800	-3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	6,500	25,800	25,800	14,000	-46%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	18,635,873	19,705,400	19,718,300	20,940,700	6%
 FULL-TIME EMPLOYEES	 405	 405	 407	 406	 0%

BUDGET CHANGES FOR 2007

The overall budget for Uniform Services increases by 6%. Most of this increase is due to the \$1,800 pay increases granted in mid-2006. Funds are also included for the required 2% longevity pay increase. Costs for supplies and services are flat, since the new digital video system requires less maintenance.

UNFUNDED NEEDS

Office Associates (4) - \$94,300

The need for these positions is discussed in the department summary.

2007 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	26
33 Technicians	920		Sergeant	57
	947		Corporal/Officer	294
SUBTOTAL				384
25 Paraprofessional	209	8	Office Specialist	3
	145	9	Executive Secretary	1
	357	7	NAT Officer	4
26 Office/Clerical	208	6	Office Associate	4
	401		Complaint Taker	9
27 Service/Maintenance	426	4	Hostler (mounted patrol)	1
SUBTOTAL				22
TOTAL FULL-TIME				406
Part-Time/Seasonal				
24 Protective Svc	809		School Crossing Guards	92
	401		Complaint Takers	7
SUBTOTAL PART-TIME				99
TOTAL				505

2007 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
INVESTIGATIONS**

**INDEX CODE
250472**

Mike VanSant, 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.

2006 ACCOMPLISHMENTS

- The White Collar Crimes Task force was moved from a privately-owned rental to City office space.
- The Pawn Shop Unit revised the ordinance to include Shreveport games stores to the Leads on Line program. The Unit also prepared a revision to the scrap yard ordinance to require them to use the Leads on Line program.
- The Crime Scene Unit obtained a new video enhancement system to allow them to enhance crime scene videos obtained from businesses.
- The Narcotics Bureau increased felony narcotics arrests by 10%.
- The Crime Stoppers program created a new Web page with links to the America's Most Wanted and the Ark-La-Tex Most Wanted programs.
- The Sex Crimes Unit dedicated one staffer part-time to the On-Line Predator Task Force.

2007 GOALS AND OBJECTIVES

Property Crimes Unit will improve their overall clearance rate for burglaries by 2%.

The Division will develop and train several detectives as computer forensics experts.

Narcotics investigators will increase the number of arrests for Part II drug offenses by 2% in 2007.

The Domestic Violence Unit will make personal contact with 250 victims of reported violence and provide them with information concerning criminal and civil remedies available to them.

The Crime Stoppers Coordinator will meet with at least one neighborhood group or association that is registered with the department each month.

Investigations will dismantle four major drug trafficking organizations in 2007.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Homicides investigated	44	32	30
% homicides cleared (66% national average)	62%	70%	70%
Rape cases investigated	138	150	145
% rape cases cleared (50% national average)	43%	45%	50%
Burglaries	2,973	2,604	2,600
% burglaries cleared (14% national average)	12%	13%	12%
Auto thefts investigated	1,015	1,200	1,100
% auto thefts cleared (14% national average)	11%	15%	18%
Special Response Team Calls	13	8	12

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	5,183,506	5,482,100	5,620,300	6,102,300	11%
Materials & Supplies	32,179	39,900	39,200	41,100	3%
Contractual Services	8,591	22,500	22,200	34,100	52%
Other Charges	50,448	51,000	51,000	51,000	0%
Improvements & Equipment	0	7,200	7,300	6,000	-17%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	5,274,724	5,602,700	5,740,000	6,234,500	11%
FULL-TIME EMPLOYEES	109	109	113	113	4%

2007 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2007

The overall budget for Investigations increases by 11% for 2007.

Most of the increase is in Personal Services, reflecting the impact of the mid-2006 pay increase, the 2% longevity pay increase required for 2007 and the transfer of the Crime Scenes Unit from Support. Contractual Services increased, because the City is budgeting to pay 50% of the cost of the White Collar Crime Task Force (a joint venture with the Caddo Parish Sheriff).

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

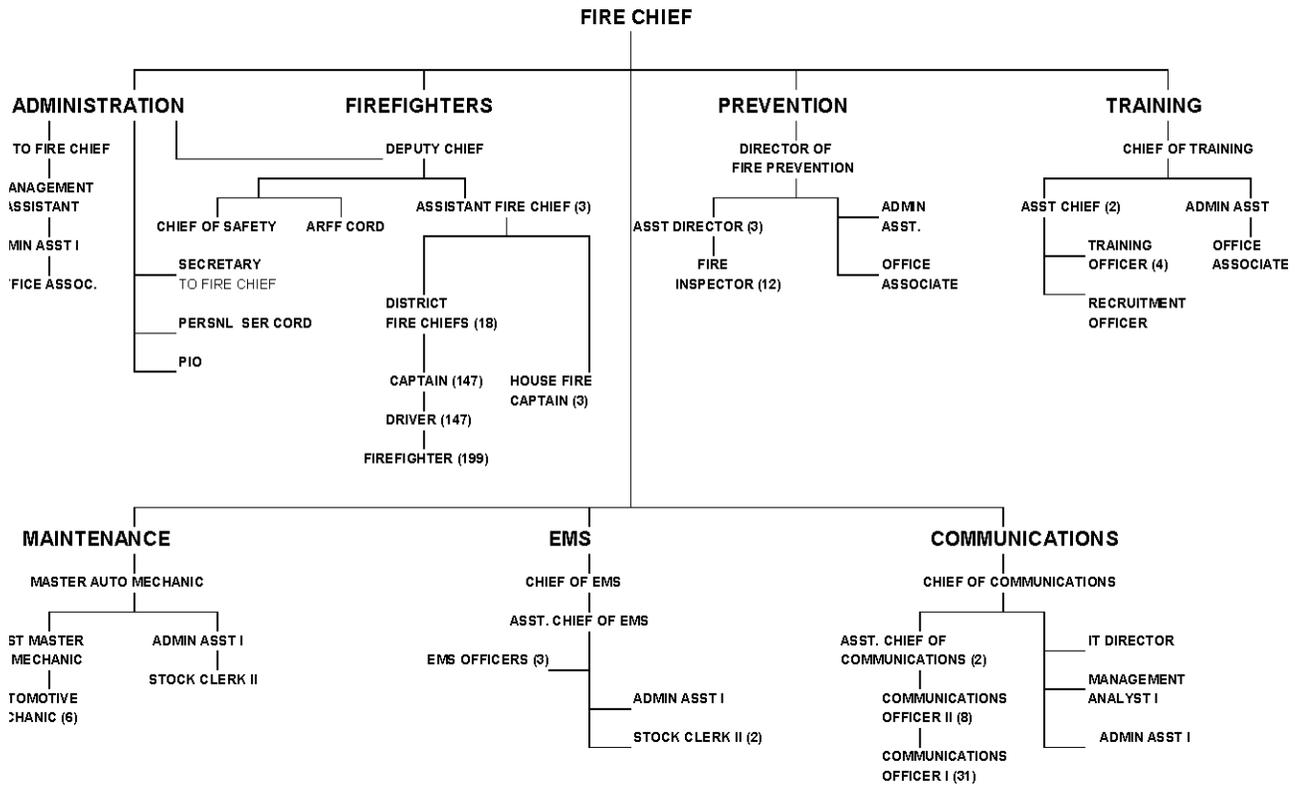
Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief	1
32 Professionals	918		Captain	2
	914		Lieutenant	7
33 Technicians	920		Sergeant	22
	947		Police Officer	73
			SUBTOTAL	105
Classified				
26 Office/Clerical	145	9	Executive Secretary	1
	209	8	Office Specialist	2
	208	6	Office Associate	5
			SUBTOTAL	8
			TOTAL	113

FIRE DEPARTMENT



2007 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT 2007 ORGANIZATIONAL CHART



2007 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT

DIRECTOR
Fire Chief Kelvin Cochran

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.

2006 ACCOMPLISHMENTS

- In 2006, 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 2006.
- In 2006 the Fire Department increased its ability to provide the highest level of Emergency Medical Service (EMS) to the citizens by increasing its number of Advanced Life Support (ALS) Engine companies from two to five. Additionally, the City Council approved the addition of the Department's ninth medic unit that went online in October at Station 3 on W.70th and University. A 10th medic unit for West Shreveport was also deemed necessary by City Administration and is funded for late 2007. To compliment the additional medical response capabilities of the Department, an additional Medical Director was hired and more support staff were added in the EMS office and Training Academy to maintain administrative oversight and ensure proper training for the increased resources. The EMS enhancements allowed the Department to provide an even better EMS response, particularly to areas where a deficiency had been previously identified.
- All Civil Service employees received a 2% cost of living longevity pay raise in January and received a mid-year pay increase of around 5% (the raise was proportional to Civil Service law mandating a certain percentage separation in pay according to rank). Increased personnel efficiency was achieved by hiring a firefighter basic training class of 30 recruits in August. These recruits replaced retiring members and provided staffing for the EMS enhancements mentioned above and staffing for new Station 22 (scheduled to open in Southeast Shreveport in 2007). Ground is expected to be broken on Station 22 in the spring. Three Fire Communications Officers were also hired during the year to fill vacant positions and greatly reduce the use of overtime in that division.
- Two new medic units were purchased and two others were remounted. As part of the Fire Department's Fitness & Wellness initiative, treadmills and elliptical trainers, purchased through a federal grant, were placed at each fire station.

2007 ANNUAL OPERATING BUDGET

2007 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.

2007 RESOURCES

Division Funding	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	Full-Time Employee
Administration	5,158,946	5,329,400	5,367,400	5,394,800	1%	11
Fire Fighters	28,402,583	28,454,600	28,287,700	29,825,700	5%	520
Fire Prevention	1,191,471	1,162,200	1,153,700	1,177,800	1%	18
Training	566,589	623,000	620,000	687,300	10%	11
Maintenance	4,304,342	3,414,000	3,673,600	4,611,500	35%	10
EMS	705,046	744,500	832,100	892,800	20%	8
Communications	2,680,104	2,753,700	2,778,500	2,881,500	5%	46
TOTAL	43,009,081	42,481,400	42,713,000	45,471,400	7%	624

APPROPRIATIONS

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	38,468,433	38,776,500	38,622,300	40,498,200	4%
Materials & Supplies	1,176,340	1,286,200	1,382,700	1,379,300	7%
Contractual Services	790,135	874,200	981,200	977,100	12%
Other Charges	0	4,600	3,000	3,000	-35%
Improvements & Equipment	2,571,593	1,539,900	1,723,800	2,613,800	70%
Transfers to Other Funds	0	0	0	0	0
TOTAL	43,006,501	42,481,400	42,713,000	45,471,400	7%

2007 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2007

Personal Services increases because of State-mandated 2% longevity pay increases for sworn personnel, as well as providing for a full year of the mid-2006 Civil Service and Classified employee pay raises. These increases also caused a ripple effect increasing FLSA pay and contributions to the Fire Fighters Retirement System. Additional increases in this character were a result of a 30 firefighter basic training class and 3 FCO recruits hired in mid and late 2006 respectively, but requiring full funding in 2007. The mid-2006 additions of an Assistant Chief of EMS, Training Officer and second part-time Medical Director all caused increases. Other increases are due to higher costs for the maintenance of fire apparatus and support vehicles. The only mitigating factor is that contributions to the State pension system have been reduced significantly since mid-2005.

Improvements and Equipment increases significantly, because almost \$1.8 million in Fire equipment is included in the City's proposed equipment financing package for 2007. Items being purchased include a ladder truck (\$675,000), a rescue truck (\$475,000), a medic unit to allow the City to increase the number of EMS companies to ten by the end of 2007 (\$220,000), refurbishing two medic units (\$340,000) and four staff vehicles (\$84,000). The 2007 budget also includes payments of \$630,000 for equipment purchased in 2002, 2005 and 2006.

The budget provides for the opening of Station #22 in late 2007. Twelve new firefighter positions needed to staff the new station were hired in 2006.

UNFUNDED NEEDS

Ladder Truck (\$675,000): Currently the Fire Department is utilizing their only reserve ladder truck to provide front-line emergency services to the southeast portion of the city. Having a front-line truck out of service permanently and utilizing a reserve as its replacement is having a negative impact of the Department's PIAL ISO Class One fire rating. This vehicle is being replaced in the 2007 budget. However, due to age and continuous maintenance, one other front-line ladder truck is also in desperate need of replacement.

Staff Vehicles (\$126,000): Purchase six staff cars to begin the replacement schedule for aging equipment.

Information Technology (IT) Funding (\$50,000): Funding would be used to replace and update current IT hardware and software used throughout the organization to maximize department efficiency in maintaining adequate communications and records keeping.

Face Piece Radios (\$130,000): Provide increased safety and efficient operations for firefighters on the scene of an emergency where air packs are required and communications is often difficult.

Advance Life Support Training Equipment (\$200,000): These funds are necessary to provide state-of-the-art medical training to Department's EMTs and paramedics as well as provide necessary equipment for future paramedic classes.

2007 ANNUAL OPERATING BUDGET



Total full-time employee positions in the Fire Department for the year ending 2006 were 624. All vacant firefighter positions were filled and thirteen (13) new positions were funded in mid-year 2006: ten new firefighters, one additional Training Officer, one Recruitment Officer, and an Assistant Chief of EMS. There are currently only twelve vacant positions: ten firefighters, Public Information Officer and Chaplain (currently being provided by contract).



The Fire Department responded to a record 35,223 calls for assistance in 2005. For 2006, 35,123 responses were made, a slight decrease from 2005. These incidents include fires, EMS calls and motor vehicle accidents requiring a fire truck and firefighters to be on the scene.

2007 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), filing 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.

2006 ACCOMPLISHMENTS

In 2006, through the commitment and support of City Administration, the Shreveport Fire Department maintained the highest level of readiness for providing emergency services and supporting its ISO Class 1 fire rating. Fire Administration's 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 2006.

In 2006 the Fire Department increased its ability to provide the highest level of Emergency Medical Service (EMS) to the citizens by increasing its number of Advanced Life Support (ALS) Engine companies from two to five. Additionally, the City Council approved the addition of the Department's ninth medic unit that went online in October at Station 3 on W.70th and University Drive. To complement the additional medical response capabilities of the department, an additional Medical Director was hired and more support staff were added in the EMS office and Training Academy to maintain administrative oversight and ensure proper training for the increased resources. These changes allowed the department to provide an even better EMS response, particularly to areas where a deficiency had been previously identified.

All Civil Service employees received a 2% cost of living longevity pay raise in January and a mid-year pay increase of around 5% (the raise was proportional to Civil Service law mandating a certain percentage separation in pay according to ranks). Increased efficiency in the utilization of personnel was achieved by hiring a firefighter basic training class of 30 recruits in August. These recruits replaced retiring members as well as provided staffing for the EMS enhancements mentioned above and staffing for new Station 22 (scheduled to open in Southeast Shreveport in spring, 2007). Ground should be broken on Station 22 before year-end. Three Fire Communications Officers were also hired during the year to fill vacant positions and greatly reduce the use of overtime in that division.

Two new medic units were purchased and two others were remounted. As part of the Fire Department's Fitness & Wellness initiative, treadmills and elliptical trainers, purchased through a federal grant, were placed at each fire station.

2007 GOALS AND OBJECTIVES

Maintain the effectiveness of the Class 1 fire rating through the hiring of firefighters to replace those lost through attrition. Continue in leadership and management training and opportunities for fire officers and chief officers to improve organizational efficiency. Train 20 firefighters to the paramedic level and add 10th Medic Unit to Department's fleet of ALS transport ambulances. The addition of a 10th medic unit to West Shreveport's Station 13 (W. 70th & Pines Road) would complete the City's EMS Enhancement program and further increase the rapid availability of EMS transport. Maintain course of Department's five year rolling Master Plan and complete construction on the new Fire Maintenance Facility to improve fleet and equipment maintenance; complete construction on Station #22 to improve response times to Southern Trace/Long Lake and other southeast communities.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Total expenses per capita	\$207.93	\$213.02	\$227.53
Sworn firefighters/1,000 population	2.3	2.5	2.6
City's fire insurance rating	Class 1	Class 1	Class 1
Applicants tested	226	240	300
Recruits hired	20	30	25
% minorities hired	5%	43%	50%
% females hired	5%	0%	10%

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	4,792,614	4,964,000	4,963,800	4,981,000	0%
Materials & Supplies	12,296	13,200	13,900	13,200	0%
Contractual Services	354,035	352,200	389,700	400,600	14%
Other Charges	0	0	0	0	0
Improvements & Equipment	0	0	0	0	0
Transfers to Other Funds	0	0	0	0	0
TOTAL	5,158,945	5,329,400	5,367,400	5,394,800	1%
 FULL-TIME EMPLOYEES	 11	 11	 11	 11	 0%

BUDGET CHANGES FOR 2007

The proposed 2007 budget for Fire Administration increases only slightly (1%). Personal Services increases because of State-mandated 2% longevity pay increases for sworn personnel as well as providing for a full year of the mid-2006 Civil Service and Classified employee pay raises. These increases are offset by a reduction in the required contributions to the Fire Fighters Retirement System.

2007 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Human Resource Officer (\$60,000): 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.

Deputy Chief - Administrative (\$80,000): 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 (\$60,000): Fund current position to work with local media representatives in the dissemination of department information and act as official spokesperson.

Office Associate (\$22,000): The Deputy Fire Chief is the second in command on the Department and has sustained significant increase over the years in office related tasks 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 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	012	Management Assistant	1
25 Paraprofessional	436	009	Administrative Assistant	1
26 Paraprofessional		207	Office Associate	1
			SUBTOTAL	3
			TOTAL	11

2007 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
FIREFIGHTERS**

**INDEX CODE
30020**

Mack McCoy, Deputy Chief

DIVISION OVERVIEW

The Emergency Operations Division is comprised of approximately 500 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.

2006 ACCOMPLISHMENTS

Extinguished over 500 structure fires and 300 vehicle fires and were first on the scene at over 25,000 requests for Emergency Medical Services (EMS) - treating some 26,000 patients. Overall, the Department responded to more than 36,000 calls for assistance. 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 2006, the Department greatly enhanced its EMS operations by adding a ninth medic unit to its advanced life support (ALS) transport ambulances; increasing the number of Paramedic Engines from two to five. These new additions were strategically placed in areas of the city in order to further minimize ALS response.

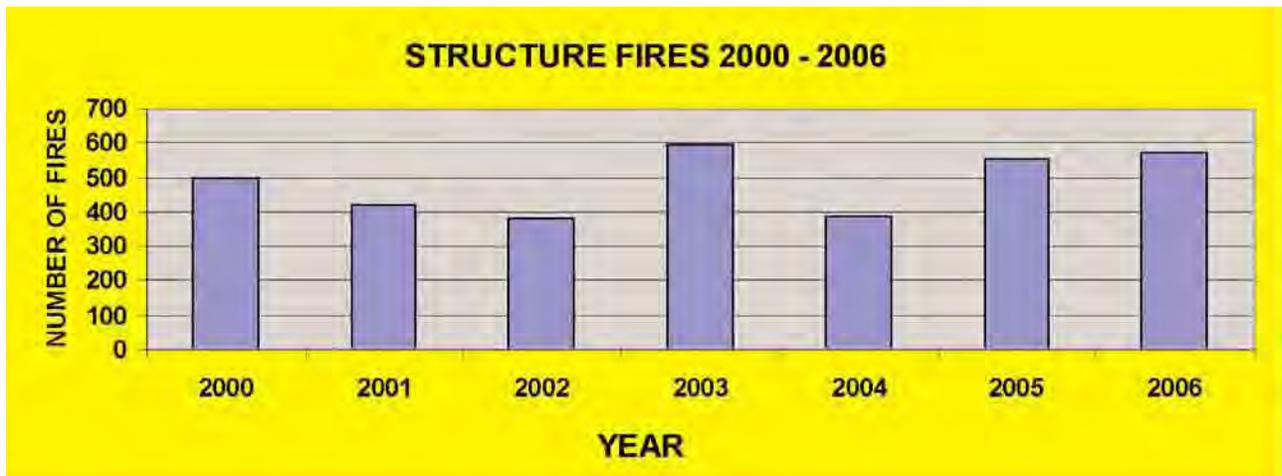
2007 GOALS AND OBJECTIVES

In 2007, 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. 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.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Total structure fires	556	573	500
Non-structure fires	1,156	1,100	1,000
Total incidents requiring Fire response	35,223	35,123	35,500
Multiple alarm fires	8	8	7
Hazardous materials incidents	513	480	470
Average overall response time	6 min. 09 sec.	5 min. 45 sec.	5 min. 30 sec.
% response times to EMS calls under 4 minutes.	19.7%	21%	25%



There were 573 fires affecting residential and commercial structures in 2006, up about 3% from 2005.

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	%
Personal Services	28,394,699	28,449,300	28,282,900	29,820,400	5%
Materials & Supplies	2,801	1,100	1,000	1,500	36%
Contractual Services	5,083	4,200	3,800	3,800	-10%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	28,402,583	28,454,600	28,287,700	29,825,700	5%
 FULL-TIME EMPLOYEES	 508	 508	 520	 520	 2%

BUDGET CHANGES FOR 2007

Personal Services increased because of State-mandated 2% increase in base pay, which increased FLSA pay and contributions to the Firefighters Retirement System and because of the mid-2006 pay raise. Additionally, the firefighter payroll line increased in 2007 because a firefighter basic training class of 30 started in August 2006. Full funding had to be provided in 2007.

UNFUNDED NEEDS

Face Piece Radios (\$130,000): Provide increased safety and efficient operations for firefighters on the scene of an emergency where air packs are required and communications is often difficult.

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 (22,000): 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.

Water Rescue and Recovery Boat (\$60,000) and Dive Team Equipment (\$16,000): The current aluminum bottom boat and some equipment used by the Department's Dive team is more than 10-15 years old and is inadequate for meeting today's demand for this specialized service.

2007 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	18
	641		House Captain	3
	641		Fire Captain	147
	661		Fire Driver	147
	686		Firefighter	202
			TOTAL	520

2007 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 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 fighting terrorism.

2006 ACCOMPLISHMENTS

There were no fire deaths in Shreveport in 2006, for the first time in about twenty years. The Fire Prevention Division developed a five-year master plan for the division. A professional development plan for Fire Inspectors was also created. All Inspectors have earned Fire Inspector II certification, the highest rating given by the State Fire Marshal's Office. The Inspections Section expanded in areas of their responsibility while working with the public "selling" Fire Prevention to our citizens to help make our city a fire safe environment. They continue attending in-service classes for re-certification from the State Fire Marshal. Personnel assigned to Fire Investigations successfully completed requirements for certification in the fields of Hazardous Materials Technician Level and Fire Investigator. The Bomb Team remained accredited and certified by the FBI. The Bomb Team acquired funding for a new Hazardous Response Vehicle through a grant awarded by the Department of Homeland Security. Investigators attended and successfully completed the required recertification as K-9 handler as well as recertifying the explosives detection K-9 Yukon. The Public Education Section of the Fire Prevention Division presented hundreds of programs in various locations which were attended by tens of thousands of people. Public Education continues a smoke detector installation program to install smoke detectors in low-income and elderly housing.

2007 GOALS AND OBJECTIVES

The Fire Prevention Division's highest priority is to acquire additional personnel in the Education and Investigation Sections. Although there has been a higher demand for services, staffing levels have not increased. For this reason it became necessary to move an Inspector from Public Education to Investigations. Fire Prevention is planning to complete the comprehensive review and overhaul of the information management system of the division. The present system of recording, filing, retrieving, and reporting is antiquated and inefficient. Upgraded technology and the implementation of a new inspection collection and reporting system is a goal of the division for 2007.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Construction plans reviewed	590	600	600
Inspections made of commercial structures	11,795	19,000	20,000
% of commercial structures inspected annually	98%	98%	100%
Number of fires investigated	548	450	400
% of arson cases solved		38%	40%
Fire deaths	6	0	0
Educational programs conducted	278	350	400
Attendance at educational programs	28,873	30,000	35,000

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	1,171,666	1,140,800	1,132,800	1,158,300	2%
Materials & Supplies	5,248	5,000	5,800	5,300	6%
Contractual Services	11,927	13,600	12,300	12,700	-7%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,630	2,800	2,800	1,500	-46%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,191,471	1,162,200	1,153,700	1,177,800	1%
FULL-TIME EMPLOYEES	18	18	18	18	0%

BUDGET CHANGES FOR 2007

Personal Services increases because of State-mandated 2% longevity pay increases for sworn personnel as well as providing for a full year of the mid-2006 Civil Service and Classified employee pay raises. These increases also caused a ripple effect increasing FLSA pay and contributions to the Fire Fighters Retirement System.

2007 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Personnel (\$113,000): Staffing in the Investigation Section and the Education Section needs to be increased by one additional person each. Investigations of all types have dramatically increased over the past 25 years in proportion to the growth of our city and department over the same time period. The Education Section staffing has not been increased in 16 years. Because of the heavy demand in investigations, the Department reassigned one educator to the investigation staff in the fall of 2006, leaving the Education Section even shorter on staffing. The shortage will be offset with the occasional use of Inspectors, who are cross trained to deliver education programs. Our office projects that the annual number of inspections will decrease as a result of this change, but the immediate need for more investigations to handle the increasing work load requires this "in-house" redistribution of manpower.

Overtime (\$25,000): The number of overtime incidents has been on the increase due to several factors including increases in responses to bomb threats and suspicious items/packages since September 11, 2001. 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. Currently, Public Education turns down requests for weekend programs because of the lack of available overtime.

Clerical Salaries (\$22,000): The Investigation's Office currently does not have any clerical support in their division. 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.

Counter-Terrorism Training (\$3,500): This request covers the cost of 6 weeks of training for an additional hazardous devices technician (Bomb Tech). 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 the Department be fully prepared.

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	09	Administrative Assistant	1
26 Office/Clerical	207	06	Office Associate	1
			SUBTOTAL	2
			TOTAL	18

2007 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, training in pump operation for drivers, leadership training for officers and ongoing in-service and refresher training for all personnel. The Academy offered numerous classes on Fire Service related subjects from various training groups from within our state and region. 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.

2006 ACCOMPLISHMENTS

2006 has been a productive year for the Training Academy. As always, we were able to provide training that impacted the entire membership of the Department. Training trends and incidents which cause injuries and death in the Fire Service continue to drive our training agenda. Our Training year has always kicked off by conducting recertification courses for Paramedics, Intermediates and Basic Emergency Medical Technicians. Urban Search and Rescue and Trench Rescue were a success as we were able to provide our personnel with aggressive techniques to rescue those confined due to natural or man-made disaster. The Candidate Physical Ability Test (CPAT) was established and 34 fire line personnel participated as proctors to facilitate the hiring of the 50th Basic Recruit Training Class.

The Academy conducted a 12-hour Officer Development Program which included accountability, counseling and decision-making. With the assignment of Recruiter Captain Glenn Robinson, we have increased our number of qualified candidates in an attempt to mirror the demographics of the City. The Academy sent an Assistant Chief Training Officer to attend the FDIC conference in Indianapolis, as well as sending an Assistant Chief Training Officer to take part in the Fire Peer Fitness Training initiative that will positively impact our members during employment and into retirement.

The Academy hosted a Citizen's Emergency Response Training class (CERT) at the Academy and a Partners Class to better familiarize the citizens and family of firefighters with the Shreveport Fire Department. Two of our Paramedic Training Officers were assigned to Bossier Parish Community College to assist in the paramedic training of our personnel.

The 50th Basic Fire Recruit Class was completed in November of this year. All districts participated in NFPA 1403 drills and positive pressure ventilation training.

2007 GOALS AND OBJECTIVES

The primary goal for 2007 is to continue to provide training and support to our personnel. Our goal is to complete our EMS training in the first quarter of 2007 as was done in 2006, since this schedule greatly benefited the Assistant Chiefs and line personnel. The Training Academy is prepared and anticipates hosting a basic training class in 2007. 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 the Department must seize every opportunity to contact our citizens as we continue to build on much needed respect and support of our community. Additionally, Training is responsible for the supervision of the Recruitment Officer, Recruitment Program, and hiring process.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Recruits trained	16	30	25
% of recruits completing training	80%	100%	100%
In-service training classes taught	16,350	21,300	29,750
Hours of in-service training provided	134,500	310,000	380,000
% Fire employees recertified (EMT)	55%	45%	55%
Employees trained in Basic EMT	16	30	15
Employees trained in CPR	100%	100%	100%
Employees receiving paramedic training	18	25	20

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	519,738	571,600	561,100	633,300	11%
Materials & Supplies	28,004	33,100	37,800	33,500	1%
Contractual Services	14,931	14,000	16,800	16,800	20%
Other Charges	0	0	0	0	0%
Improvements & Equipment	3,916	4,300	4,300	3,700	-14%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	566,589	623,000	620,000	687,300	10%
FULL-TIME EMPLOYEES	9	9	11	11	22%

BUDGET CHANGES FOR 2007

Personal Services increases because of State-mandated 2% increase in base pay and the impact of higher pension contributions and all city employees received a mid-year pay increase. Additionally, a full-time Recruitment Officer was added to the Training Academy staff in mid-year 2006 and will require full funding in 2007. An additional Training Officer was also added in mid-2006, due to the increase in Department EMS operations and the required training and retraining of personnel. This position is not fully funded for 2007.

2007 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Medical Training Equipment (\$200,000): Medical Equipment is needed to provide up-to-date training for both our Paramedic and EMTs.

Integrated Phone System (20,000): The current phone system at the Fire Training Academy is more than 20 years old and is technically obsolete and unable to meet the demands of a modern and highly technical training facility.

Recruitment Program (\$40,000): This estimate is for the production of a recruiting video, tri-fold brochures, and advertisement time on local media necessary for effective recruitment and marketing of the Shreveport Fire Department to potential employees.

Gym Equipment (\$50,000): The Training Academy's gym equipment is more than 20 years old. New equipment will replace broken, outdated and unsafe equipment.

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
	763		Recruitment Officer	1
			SUBTOTAL	9
Classified				
25 Paraprofessional	436	09	Administrative Assistant	1
26 Office/Clerical	208	06	Office Associate	1
			SUBTOTAL	2
			TOTAL	11

2007 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, an Assistant Chief of Maintenance who supervises the Emergency Vehicle Technicians (EVTs), six EVT's whose duties are to maintain fire apparatus for the entire department, a Stock Clerk II who maintains the grounds and orders and delivers supplies, and an Administrative Assistant who serves as receptionist and receives and posts invoices.

2006 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); one new custom fire pumper was purchased for Fire Station 22 which is being built on the Southern Loop in southeast Shreveport; one new custom engine, built specially for Shreveport Fire Department, will be located at fire station 22 on Southern Loop in southeast Shreveport; one new Medic Unit was purchased equipped and placed in service as Medic 3 at 1420 East 70th Street - this unit was an additional unit approved by the Mayor and City Council as the ninth medic unit.

Two Emergency Vehicle Technicians were recertified in maintenance and overall care of the new (SCBA) Self Contained Breathing Apparatus; replaced fire hoses on five front-line fire pumpers; purchased new equipment for the HazMat team, including a 12-volt electrical transfer pump, chlorine kits, flame-retardant suits, decontamination pools and patch kits; purchased 10 voice amps for self contained breathing apparatus (SCBA); and purchased a metal break, large parts washer, and bead blaster for Fire Maintenance.

2007 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, and to ensure the Shreveport Fire Department has safe, dependable fire apparatus, medic units, automobiles, and equipment in order for personnel to provide fire and emergency medical services to the citizens of Shreveport.

Build a new Fire Maintenance facility to meet current and future needs 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 five front-line vehicles.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Fire Equipment			
Average fleet age (months)	60	48	36
Average miles driven/year	14,100	15,400	10,400
Operating/maintenance expenses per mile	\$5.04	\$6.68	\$6.00
EMS Equipment			
Average medic unit age (months)	72	60	36
Average miles driven/year	69,700	45,300	19,648
Operating/maintenance expenses per mile	\$3.78	\$2.55	\$2.50
Number of Fire apparatus repairs	678	552	400
Rescue truck repairs	62	41	54
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

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	767,059	768,100	748,700	794,500	3%
Materials & Supplies	809,026	907,500	973,000	977,000	8%
Contractual Services	182,424	225,700	256,700	253,800	12%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,545,833	1,512,700	1,695,200	2,586,200	71%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	4,304,342	3,414,000	3,673,600	4,611,500	35%
FULL-TIME EMPLOYEES	10	10	10	10	0%

BUDGET CHANGES FOR 2007

The proposed 2007 budget for Fire Maintenance is \$4,611,500, up 35% from 2006. The most significant increase is due to the inclusion of almost \$1.8 million in Fire equipment in the proposed equipment financing package. Other costs also increase, primarily for fuel and vehicle repairs.

UNFUNDED NEEDS

Personnel (\$180,000): The employment of one (1) additional Assistant Chief of Maintenance, two (2) Emergency Vehicle Technicians (EVT), and one (1) Office Associate.

Training (\$5,000): There is a need for an increase in training for all Maintenance personnel.

Materials and Supplies (\$200,000): Increases are for additional plans to include courier services, station renovations, office equipment for all fire stations, fuel and vehicle parts.

Staff Vehicles (\$126,000): Four are being purchased, but six others are in need of replacement.

2007 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	09	Administrative Assistant	1
	277	09	Stock Clerk II	1
			SUBTOTAL	2
			TOTAL	10

2007 ANNUAL OPERATING BUDGET

DEPARTMENT FIRE	DIVISION EMERGENCY MEDICAL SERVICES	INDEX CODE 300061
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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.

2006 ACCOMPLISHMENTS

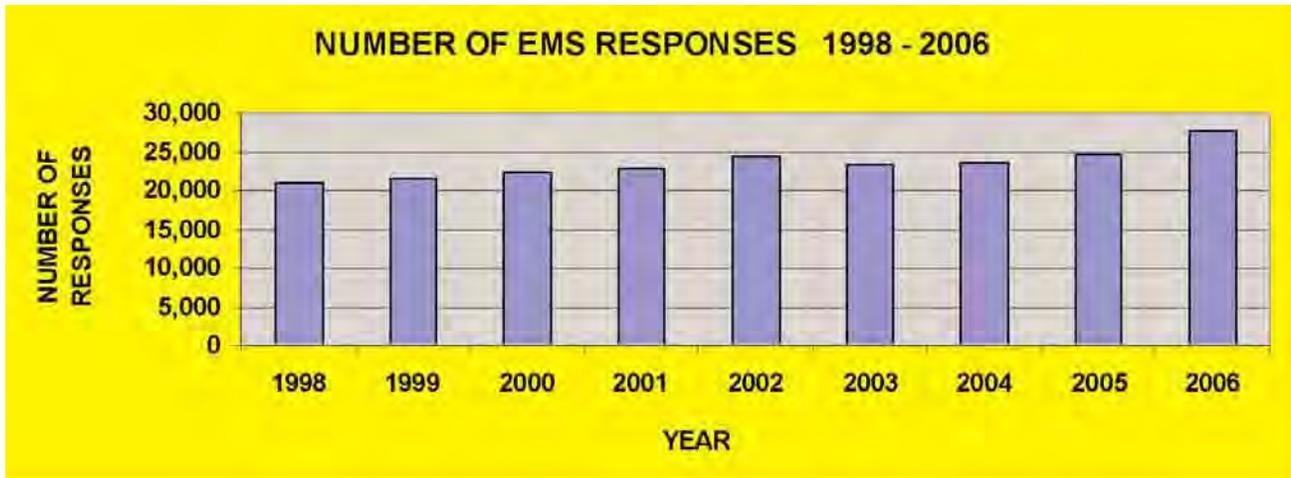
Finalized the construction of the Mass Gathering trailer project; implemented accessibility to all stations to the Standard Operating Guidelines and protocols online; elevated EMT Basic status to allow more advanced treatment/procedures; implemented EMS systems procedures in conjunction with LA Region Seven for hospital availability, diversion and overload; implemented an online discussion board for paramedics and hospital administration; placed the ninth medic unit online; and provided equipment/supplies for five ALS pumps.

Added an Assistant Chief of EMS position; purchased EZIO (equipment used when unable to get an IV established); worked with the Academy staff and Medical Director to complete credentialing on all paramedics; Revised Standard Operating Guidelines; assisted paramedic improvement through skills tracking; Added a Co-Medical Director position; and placed Car 80 online to further improve our service by placing a Medical Director on many of our EMS incidents.

2007 GOALS AND OBJECTIVES

Place the tenth medic unit online; implementation of CPAP on all medic units; complete the cardiac arrest research (Auto Pulse); improve online Medical Control direction; improve pain management aspect of pre-hospital Emergency Medicine; move forward with the Risk watch program in public schools; reestablish a portion of the PAL program; and improve overall report writing skills.

2007 ANNUAL OPERATING BUDGET



The Fire Department responded to 24,829 EMS calls in 2006, up 1% from 2005.



City EMS personnel transported 15,350 patients in 2006. This represents a 2% increase over the previous year.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Number of EMS responses	24,676	24,829	25,000
EMS responses/1,000 population	122.77	123.53	124.4
Patients transported	14,570	15,350	15,000
Average medic unit response time to emergencies (minutes)	8.09	7.25	7.0
% of time advance life support provided in less than 8 minutes	90%	82%	90%
Responses/medic unit	3,084	3,000	2,780

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	328,530	352,100	391,400	450,300	28%
Materials & Supplies	308,916	314,300	340,200	337,800	7%
Contractual Services	62,946	70,300	92,300	94,800	35%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,654	7,800	8,200	9,900	27%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	705,046	744,500	832,100	892,800	20%
 FULL-TIME EMPLOYEES	 7	 7	 8	 8	 14%

BUDGET CHANGES FOR 2007

Personal Services increased because of the State-mandated 2% increase in base pay, the increase for classified employees. Additionally, all city employees received a mid-year pay increase. Two positions were added, an EMS Officer and the Asst. Chief of EMS. These changes caused a ripple effect increasing FLSA pay and contributions to the Fire Fighters Retirement System. Contractual Services increased because of the newly added position of Co-Medical Director.

2007 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Public Access AED's (\$60,000): AED's (defibrillators) could be placed in all City owned buildings which will enhance the overall ability to revive cardiac arrest patients with the community.

CPAP or Continuous Positive Airway Pressure (\$10,800): CPAP will reduce or eliminate the need for endotracheal intubation in some patients.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	616		Chief of EMS	1
	761		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

2007 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
COMMUNICATIONS**

**INDEX CODE
30087**

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.

2006 ACCOMPLISHMENTS

During 2006, the Fire Communications Division had the following major accomplishments:

- Division Personnel processed over 150 applications for employment
- Dispatch Academy started training for three newly hired recruits
- Upgraded the Telephony Program
- Upgraded the Sunpro Fire Report Management System
- Replaced the 9-1-1 computers & monitors at all fire stations
- Replaced I/T equipment according to the Equipment Replacement Schedule
- Participated in a national group to rewrite the APCO Fire Communications Training Course
- Participated in a national group to rewrite the CALEA Communications Accreditation Standards
- Participated in a national group to develop an APCO Leadership Certification program
- Achieved CALEA Re-Accreditation
- Conducted an in-house staffing study

2007 GOALS AND OBJECTIVES

Continue aggressive professional development program as outlined in the 2005 Professional Development Schedule; Implement 'Attendance Incentive Program'; and replace the printer/fax machines at all fire stations.

Participate in analysis of appropriate staffing at the E-911 Center (with Police). Determine whether current staffing patterns and the system used to distribute calls among operators is the best way to provide quality service at an affordable price.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Number of 9-1-1 calls received	222,339	240,000	241,000
City Fire/EMS incidents processed	35,166	35,200	35,500
Parish Fire/EMS incidents processed	7,204	7,600	7,700
% calls answered in 30 seconds	98%	98%	99%
% calls dispatched within 60 seconds	93%	94%	95%

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	2,494,137	2,530,600	2,541,600	2,660,400	5%
Materials & Supplies	10,049	12,000	11,000	11,000	-8%
Contractual Services	158,789	194,200	209,600	194,600	0%
Other Charges	0	4,600	3,000	3,000	-35%
Improvements & Equipment	14,559	12,300	13,300	12,500	2%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,677,534	2,753,700	2,778,500	2,881,500	5%
FULL-TIME EMPLOYEES	43	46	46	46	0%

BUDGET CHANGES FOR 2007

Personal Services increased due to the State mandated 2% increase in base pay and a mid-year pay increase for all city employees. Additionally, there was an increase in Fire Communications Officer Training. Overtime was decreased in anticipation of all authorized positions being filled. Contractual Services increased due to the use of Blackberry cellular telephone service. Improvements and Equipment was increased to purchase a new voice logger.

2007 ANNUAL OPERATING BUDGET

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, it is imperative that we implement a funded equipment replacement schedule.

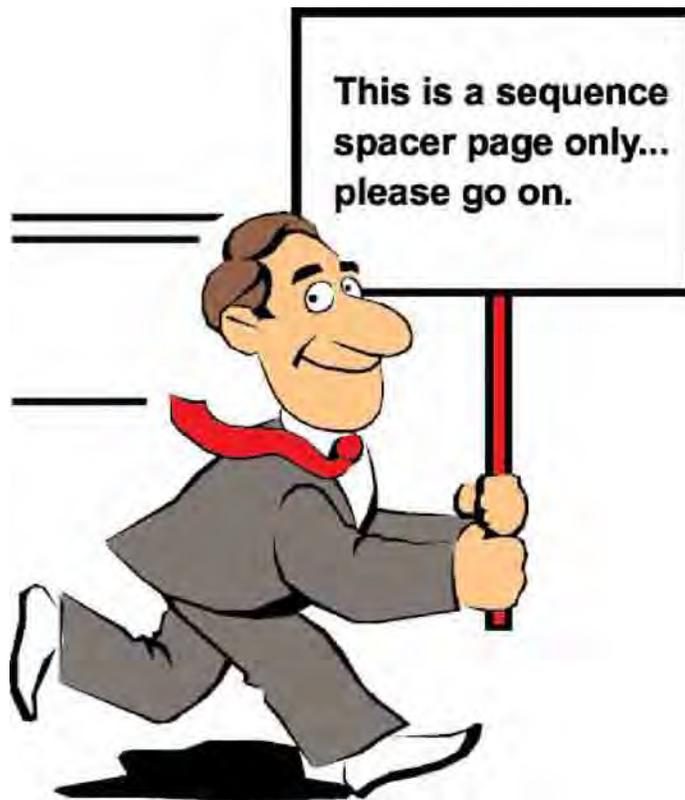
Information Technology Technician (\$60,000): The demands on our two IT personnel continue to increase. The demand for services, both hardware maintenance, and training is larger than one individual can maintain. It is our intent to add the additional individual and divide the functions of the section into hardware installation and maintenance, and software installation, training, and maintenance.

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 IT personnel.

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	1
	669		Fire Communication Officer II	8
	647		Fire Communication Officer I	32
			SUBTOTAL	44
Classified				
22 Professionals	196	11	Management Analyst	1
25 Paraprofessional	013	08	Administrative Assistant	1
			SUBTOTAL	2
			TOTAL	46

2007 ANNUAL OPERATING BUDGET

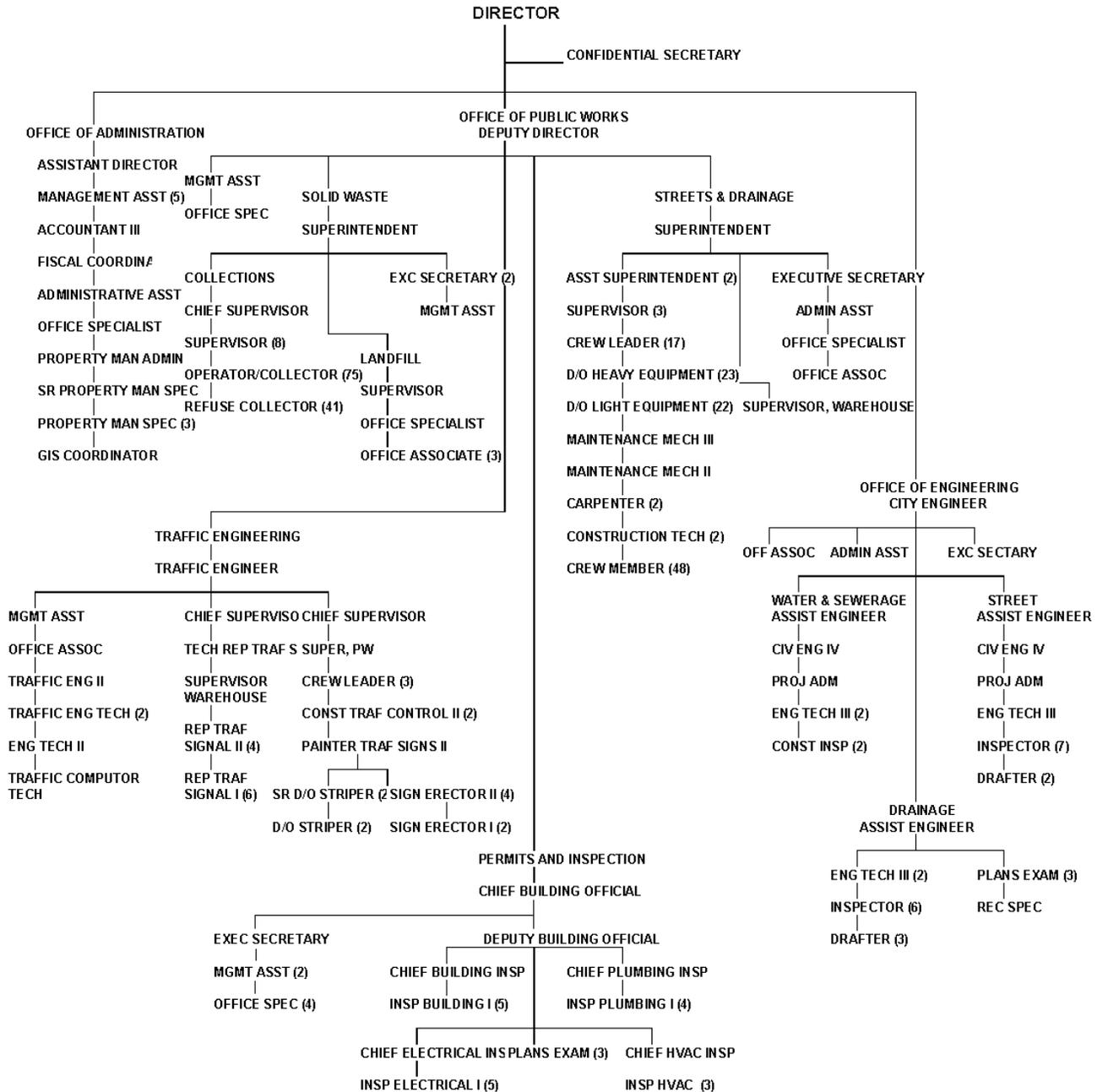


OPERATIONAL SERVICES



2007 ANNUAL OPERATING BUDGET

DEPARTMENT OF OPERATIONAL SERVICES



2007 ANNUAL OPERATING BUDGET

DEPARTMENT OF OPERATIONAL SERVICES

DIRECTOR
H. M. (Mike) Strong

BUDGET COORDINATOR
Anna Brown

DEPUTY DIRECTOR
James S. Holt

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.

2006 ACCOMPLISHMENTS

Solid Waste

The Department successfully completed the eighth annual Household Hazardous Waste Collection event held in September 2006. 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 were collected 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.

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:

To date in 2006, we have contracted in excess of \$2,000,000 in design project work for.

- T.L. Amiss Water Treatment Facility Plant Improvements
- Lucas/North Regional Plant Improvements
- Caddo Street Widening
- Southern Loop Extension (Wallace Lake Road to Linwood Avenue)
- Stoner Lift Station Improvements - Total Reconstruction
- Wallace Lift Station Improvements - Total Reconstruction
- Ellerbe Road/Flournoy-Lucas Intersection Realignment
- Initiated sewer lift services building design and construction bid package preparation
- 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

2007 ANNUAL OPERATING BUDGET

- 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

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

- To date in 2006, we have contracted for over \$9,000,000 in streets, drainage, and water & sewer capital project work
- Have begun construction work on first of projects funded from recent \$75,000,000 Water and Sewer Bond Issue
- Detailed project description and anticipated expenditures are included in our 2007 Capital Budget

Permits & Inspections

Through August 14, 2006, the number of permits issued collectively in the areas of plumbing, building, HVAC, and electrical are significantly ahead of prior years to 2000, as indicated below.

<u>Aug. 2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
12,183	18,610	17,334	16,266	16,772	17,900	17,610

Traffic Engineering

Striping:

July 05 - July 06 822,174 linear feet

Barricades:

July 05 - July 06 4,850 set ups

Signs Placed and Replaced:

July 05 - July 06 4,192 signs

Signal Trouble Calls:

July 05 - July 06 1,231 calls answered

Counts:

July 05 - July 06 117 intersections

2007 ANNUAL OPERATING BUDGET

SPECIAL PROJECTS

2000 - 2006 Intelligent Transportation Systems Grant: The I-20 project is nearing its completion. It will provide 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 is scheduled to let by LADOTD by the end of the year. The phase that covers the remaining 7 miles of Bert Kouns is in design and may be let for construction in mid to late 2007.

Downtown Signalization Project: This project began in July. It will provide ITS improvements & communications to all of the traffic signals downtown on Spring & Market Streets. This project should be completed by the end of the year and is designed to tie into the communications network in the I-20 project.

Traffic Signal Emergency Power Backup Project: In conjunction with Power Up, Inc. of Bossier City, Traffic Engineering and City Engineering developed a partnership to produce a cutting edge power backup 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 outage. Power Up, Inc. has applied for a patent and 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. The ultimate goal is to have all key intersections protected in the event of a disaster such as a tornado, ice storm, or man-made 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 Flornoy 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 establishing 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.

Enhanced emergency preparedness by purchasing satellite phones, a semi automated sandbagging machine and an emergency generator for Streets & Drainage Operations Center. Also installed four roll over phone lines for use during emergencies to ensure the public's calls can get through.

2007 ANNUAL OPERATING BUDGET

2007 GOALS AND OBJECTIVES

Solid Waste

Implement solid waste routing and collections study.

Preserve landfill space and reduce the landfill disposal cost by \$250,000 by diverting all city 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.

Transfer portions of the former McNeill Water Treatment facility to the state for creation of a museum.

Initiate engineering analysis and design of necessary improvements to the Twelve Mile Bayou raw water pump station (subject to funding).

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.

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.

Complete 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.

2007 ANNUAL OPERATING BUDGET

Permits & Inspections

Interface Permits Plus program with FAMIS system.

Certify all inspectors in their specific trade.

Traffic Engineering

Increase production in sign and pavement marking programs.

Begin construction of ITS communications projects by 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.

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 to less than 1%.

Begin mowing of the City's old oxidation pond right-of-way.

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.

2007 ANNUAL OPERATING BUDGET

2007 RESOURCES

Division Funding	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	Full-Time Employee
Administration	1,588,803	1,648,500	1,666,100	1,752,400	6%	18
Solid Waste	13,612,702	15,503,400	15,657,000	16,044,900	3%	134
Engineering	2,170,676	2,149,700	2,191,900	2,446,300	14%	40
Permits and Inspections	1,452,393	1,512,100	1,593,000	1,728,700	14%	33
Traffic Engineering	4,453,208	4,208,800	4,134,100	4,809,800	14%	39
Streets & Drainage	7,630,643	8,152,900	13,780,600	9,433,200	16%	133
TOTAL	30,908,425	33,175,400	39,022,700	36,215,300	9%	397

APPROPRIATIONS

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	11,913,080	12,342,700	12,369,100	13,504,300	9%
Materials & Supplies	1,833,258	2,252,800	2,624,500	2,751,600	22%
Contractual Services	12,261,132	11,553,900	11,602,300	12,516,100	8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,934,011	4,999,100	10,448,200	3,490,400	-30%
Transfers to Other Funds	1,966,944	2,026,900	1,978,600	3,952,900	95%
TOTAL	30,908,425	33,175,400	39,022,700	36,215,300	9%

BUDGET CHANGES FOR 2007

The 2007 budget for the General Fund portion of Operational Services is \$36,215,300, an increase of 9% over the original 2006 budget. Comparisons with actual 2006 expenditures are skewed, due to the mid-2006 addition of more than \$5 million for street improvements, made possible by a one-time windfall in sales tax receipts.

The 2007 budget maintains current operations and services. For 2007, the budget increases due to the impact of mid-2006 pay and retirement system contribution increase, the continuing increases in cost for fuel and street maintenance materials and landfill operation costs and utilities. In Improvements and Equipment, the budget contains more than \$1.4 million for equipment, to be financed over five years. Major purchases include heavy equipment (a Grad-All and seven large trucks), mowing equipment, equipment to maintain the City's traffic signs and signals and a number of passenger vehicles. Transfer to Other Funds increases only because funds to repay prior-year loans for equipment have been moved from Improvements and Equipment in 2007.

2007 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

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

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

Add two Solid Waste Collection Routes with four employees and two garbage packers for Bossier City collections - \$380,000.

Add three Solid Waste Collection Routes with six employees and three garbage packers for Shreveport collections - \$570,000.

Add one crew of three employees and equipment to enhance efficiency and quality of maintenance on 136 flood lots and 222 alleys - \$96,000 (currently operating with one crew of four).

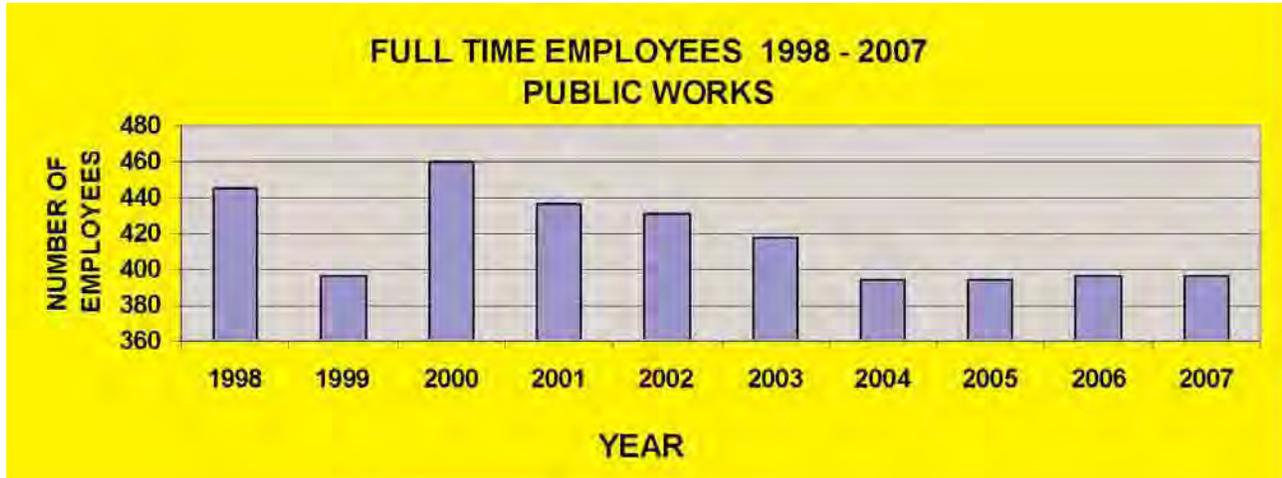
Add three trim and litter crews with four employees each and equipment to supplement grass cutting on state routes - \$286,500 (currently maintaining all state routes with 13 employees).

Add \$178,000 for herbicide weed control on state routes.

Replace 5 half ton pickups in Permits & Inspections - \$65,000 (\$13,000 each).

Add material and equipment for Crack Sealing Program at Streets & Drainage - \$40,900.

2007 ANNUAL OPERATING BUDGET



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 2007, there are 397 employees. 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 397.**

2007 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 immediate staff. The division provides staff support for the Public Works, City Engineer, Water & Sewerage and Property Management functions within the Department. The Administrative 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.

2006 ACCOMPLISHMENTS

Budget Management Section

Successfully completed the 2006 Department of Operational Services budget, a total of \$96,388,000:

- General Fund \$ 33,175,400
- Enterprise Fund \$ 59,439,100
- Internal Service Fund \$ 3,773,500

Successfully managed the 2006 Capital Budget, a total of \$343,824,000:

- Streets \$ 7,613,800
- Drainage \$ 35,512,200
- Water \$ 86,854,000
- Sewer \$ 137,557,600
- 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 \$10,000,000, 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 approximately 150 parcels of property associated with the Department of Operational Services' capital projects.

2007 ANNUAL OPERATING BUDGET

Completed twenty-five ordinances regarding closures/abandonments of streets and alleys.

Facilitated acquisitions of properties for departments within the City.

Processed eight 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 targeted areas for redevelopment within the Model Blocks Program.

GIS Section

Met with City Departments and outside agencies to determine ways the GIS could help in each department's day-to-day operations.

Created a GIS website that will be used to view information on the City's infrastructure, new and ongoing projects.

2007 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.

Property Management Section

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

Continue to work on enlarging the limits and boundaries of the City of Shreveport through identification of the most desirable areas of land pockets for annexation into the City.

Actively pursue the disposal of adjudicated properties in the City of Shreveport.

GIS Section

Secure dependable backup so there is no interruption in the live enterprise GIS.

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

Setup maintenance procedures to keep each layer of the GIS up-to-date.

Establish methods of implementing GIS within those departments wanting to utilize the technology.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Parcel/servitudes acquired	200	150	200
Annexations processed	7	8	10
Projects in the capital budget	150	125	102

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	1,030,683	1,045,800	1,062,500	1,145,400	10%
Materials & Supplies	28,297	25,800	25,900	26,400	2%
Contractual Services	98,017	115,400	116,200	121,200	5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	70,244	93,900	93,900	83,800	-11%
Transfers to Other Funds	361,562	367,600	367,600	375,600	2%
TOTAL	1,588,803	1,648,500	1,666,100	1,752,400	6%
 FULL-TIME EMPLOYEES	 21	 18	 18	 18	 0%

BUDGET CHANGES FOR 2007

Improvements & Equipment decreases due to a vehicle purchase in 2006, and not in 2007. Personal Services increases due to the mid-2006 pay and retirement contribution increases.

UNFUNDED NEEDS

None

2007 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	16	Property Management Administrator	1
	478	14	Senior Property Manager	1
	437	12	Management Assistant	6
	146	11	Fiscal Coordinator	1
23 Technicians	338	13	Property Management Specialist	3
25 Paraprofessionals	090	7	Office Specialist	1
SUBTOTAL				13
TOTAL				18

2007 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.

2006 ACCOMPLISHMENTS

Successfully completed the eighth annual Household Hazardous Waste Collection event held on September 16, 2006. 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 late 2006.

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

2007 GOALS AND OBJECTIVES

Implement solid waste routing and collections study.

Preserve landfill space and reduce the landfill disposal cost by \$250,000 by diverting all city construction and demolition debris to state approved C & D sites.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 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

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	3,361,712	3,512,400	3,474,000	3,777,800	8%
Materials & Supplies	635,020	762,600	906,200	951,300	25%
Contractual Services	8,712,312	8,145,400	8,242,100	9,000,200	10%
Other Charges	0	0	0	0	0%
Improvements & Equipment	198,323	2,339,500	2,341,300	57,500	-97%
Transfers to Other Funds	705,335	743,500	693,400	2,258,100	204%
TOTAL	13,612,702	15,503,400	15,657,000	16,044,900	3%
FULL-TIME EMPLOYEES	134	134	134	134	0%

BUDGET CHANGES FOR 2007

The 2007 budget is 3% greater than the 2006 budget. Personal Services increases to cover mid-2006 pay and retirement system increases. Materials and Supplies increases to pay for higher fuel costs. Contractual Services includes \$300,000 for a routing study to determine if collection routes are correctly sized and routed. Transfer to Other Funds increases, because payments on prior equipment financings, previously budgeted in Improvements and Equipment, are now budgeted as a transfer. Three vehicles are included in the equipment financing package.

2007 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Five Operator/Collectors \$125,000

Five Refuse Collectors \$100,000

Five Additional Garbage Packers \$725,000

EMPLOYEE ROSTER

COLLECTIONS/ BOSSIER CITY

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	865	A	Superintendent of Solid Waste	1
			SUBTOTAL	1
Classified:				
22 Professionals	437	12	Management Assistant	1
26 Office/Clerical	257	6	Executive Secretary	2
27 Skilled Craft	454	11	Supervisor, Public Works	8
28 Service/Maint	455	13	Chief Supervisor, Public Works	1
	382	8	Operator/Collector	75
	248	5	Refuse Collector	41
			SUBTOTAL	128
			TOTAL COLLECTIONS	129
LANDFILL				
Classified				
25 Paraprof	090	7	Office Specialist	1
26 Office/Clerical	089	6	Office Associate	3
27 Skilled Craft	454	11	Supervisor, Public Works	1
			TOTAL LANDFILL	5
			TOTAL	134

2007 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.

2006 ACCOMPLISHMENTS

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

To date in 2006, we have contracted for in excess of \$2,000,000 in design project work.

- T.L. Amiss Water Treatment Facility Plant Improvements
- Lucas/North Regional Plant Improvements
- Caddo Street Widening
- Southern Loop Extension (Wallace Lake Road to Linwood Avenue)
- Stoner Lift Station Improvements - Total Reconstruction
- Wallace Lift Station Improvements - Total Reconstruction
- Ellerbe Road/Flournoy-Lucas Intersection Realignment
- Initiated sewer lift services building design and construction bid package preparation
- 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

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

To date in 2006, we have contracted for over \$9,000,000 in streets, drainage, and water & sewer capital project work.

Began construction work on first of projects funded from recent \$75,000,000 Water and Sewer Bond Issue.

Detailed project description and anticipated expenditures are included in our 2007 Capital Budget.

2007 ANNUAL OPERATING BUDGET

2007 GOALS AND OBJECTIVES

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.

Transfer portions of the McNeill Water Treatment facility to the state for creation of a museum.

Initiate engineering analysis and design of necessary improvements to the Twelve Mile Bayou raw water pump station (subject to funding).

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.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Number of capital projects managed	101	100	100
Design consultant contracts managed	31	35	40
In-house designs completed	8	10	14
Value of construction contracts awarded	\$30,106,247	\$18,000,000	\$15,000,000
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	50

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	1,900,569	1,943,500	1,947,700	2,108,100	8%
Materials & Supplies	36,932	50,600	56,100	57,600	14%
Contractual Services	68,816	70,400	84,100	76,700	9%
Other Charges	0	0	0	0	0%
Improvements & Equipment	110,600	37,000	45,000	135,200	265%
Transfers to Other Funds	53,759	48,200	59,000	68,700	43%
TOTAL	2,170,676	2,149,700	2,191,900	2,446,300	14%
FULL-TIME EMPLOYEES	40	40	40	40	0%

2007 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2007

No changes in staffing are budgeted, but Personal Services increases due to pay raise granted for 2007 and additional expenditure for retirement. Funding is included (\$27,000) to pay for items included in the City's 2005 equipment package (four pickups and three sedans for inspectors). \$104,000 from the 2007 equipment package is included to replace eight vehicles used by inspectors.

UNFUNDED NEEDS

3 – ½ ton pickup trucks @ \$13,000 each

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	16	Civil Engineer IV	2
	479	14	Project Administrator	3
23 Technicians	141	12	Engineering Technician III	4
	410	10	Construction Inspector	15
	166	13	Plans Examiner	3
	409	9	Drafter	5
25 Paraprofessional	825	9	Administrative Assistant	1
	145	9	Executive Secretary	1
26 Office/Clerical	243	7	Records Specialist	1
	208	6	Office Associate	1
			SUBTOTAL	36
			TOTAL	40

2007 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 bureau 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.

2006 ACCOMPLISHMENTS

Through August 14, 2006, the number of permits issued collectively in the areas of plumbing, building, HVAC, and electrical are significantly ahead of prior years to 2000, as indicated below.

<u>Aug. 2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
12,183	18,610	17,334	16,266	16,772	17,900	17,610

2007 GOALS AND OBJECTIVES

Interface Permits Plus program with the FAMIS accounting system.

Certify all inspectors in their specific trade.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Building permits issued	4,276	3,998	4,200
Value of building permits issued	\$370,456,235	\$309,575,542	\$320,000,000
Mechanical (HVAC) permits issued	3,108	3,173	3,200
Plumbing permits issued	4,036	3,662	4,000
Electrical permits issued	7,197	7,509	7,500
Number of single-family homes permitted	669	818	825
Average value of new single-family homes	\$213,400	\$286,735	\$250,000
Cost/permit issued	\$70	\$78	\$79
% of Permits cost offset by revenues	136%	114%	109%

*Fees waived for special projects (such as Habitat for Humanity).

The City of Shreveport will issue an estimated 18,900 construction permits in 2007.

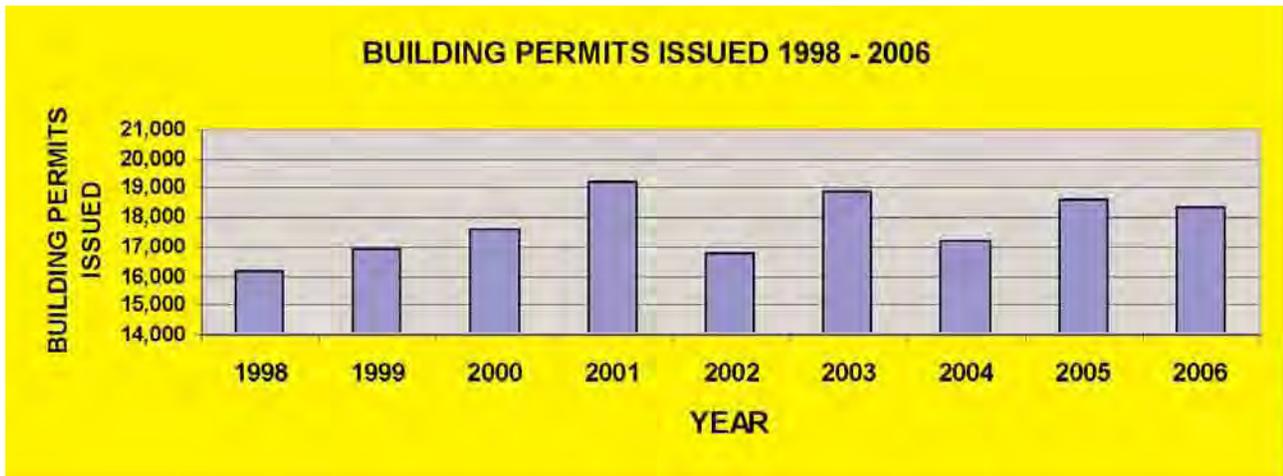


The City of Shreveport issued building permits in 2006 with a value of \$309.6 million, down 18% from 2005's record year.

2007 ANNUAL OPERATING BUDGET



In 2006, the City of Shreveport issued building permits for 818 new single-family homes, with an average value of \$286,736. This is a 22% increase over permits issued in 2005.



The City of Shreveport issued 18,342 permits in 2006, a slight decrease from 2005.

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	1,268,649	1,330,400	1,407,700	1,518,400	14%
Materials & Supplies	52,764	56,600	58,900	66,100	17%
Contractual Services	55,878	64,400	65,700	68,900	7%
Other Charges	0	0	0	0	0%
Improvements & Equipment	41,260	20,800	20,800	26,900	29%
Transfers to Other Funds	33,842	39,900	39,900	48,400	21%
TOTAL	1,452,393	1,512,100	1,593,000	1,728,700	14%
FULL-TIME EMPLOYEES	33	33	33	33	0%

BUDGET CHANGES FOR 2007

The increases in the 2007 Permits budget are primarily in pay/benefits and fuel costs. A replacement vehicle is included in the 2007 equipment financing package.

UNFUNDED NEEDS

Four (4) replacement ½ ton pickup trucks @ \$13,000 each.

2007 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	12	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	8	Office Specialist	4
	436	9	Administrative Assistant	1
			SUBTOTAL	27
			TOTAL	33

2007 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.

2006 ACCOMPLISHMENTS

Striping:

July 05 - July 06 822,174 linear feet

Barricades:

July 05 - July 06 4,850 set ups

Signs Placed and Replaced:

July 05 - July 06 4,192 signs

Signal Trouble Calls:

July 05 - July 06 1,231 calls answered

Counts:

July 05 - July 06 117 intersections

Special Projects

2000 - 2006 Intelligent Transportation Systems: The I-20 project is nearing its completion. It will provide 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 is scheduled to let by LADOTD by the end of the year. The phase that covers the remaining 7 miles of Bert Kouns is in design and may be let for construction in mid to late 2007.

Downtown Signalization Project: This project began in July. It will provide ITS improvements & communications to all of the traffic signals downtown on Spring & Market Streets. This project should be completed by the end of the year and is designed to tie into the communications network in the I-20 project.

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. A patent has been applied for 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. The 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.

2007 ANNUAL OPERATING BUDGET

2007 GOALS AND OBJECTIVES

Increase production in sign and pavement marking programs.

Beginning construction of ITS (Intelligent Transportation System) 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.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Traffic signals maintained	350	351	351
Traffic signal repair/trouble calls	2,800	2,200	2,200
% signal calls responded to in less than 30 minutes	95%	97%	97%
Barricade set-up calls	4,576	4,200	4,200
Street striping installed (feet)	1,674,000	1,600,000	1,700,000
% streets striped annually	26%	25%	25%
Signs repaired/installed	3,810	5,500	5,500
% signs installed within 10 days	97%	97%	97%

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	1,248,680	1,335,400	1,282,800	1,447,800	8%
Materials & Supplies	301,894	397,500	434,200	436,100	10%
Contractual Services	2,684,817	2,317,700	2,287,500	2,445,500	6%
Other Charges	0	0	0	0	0
Improvements & Equipment	140,650	68,200	48,200	385,000	465%
Transfers to Other Funds	77,167	90,000	81,400	95,400	6%
TOTAL	4,453,208	4,208,800	4,134,100	4,809,800	14%
 FULL-TIME EMPLOYEES	 39	 39	 39	 39	 0%

BUDGET CHANGES FOR 2007

The significant change shown is for the cost of electricity and diesel. The energy rate increases coupled with the increase in the number of street lights installed is creating an increase in electricity and fuel costs.

Payment of 25% of the note for Bucket Truck and Levelator Truck (previously financed on five-year note) moved from Improvements and Equipment to Transfer to Other Funds. The 2007 budget includes \$334,000 for equipment and vehicles used by Traffic Engineering to maintain signs and signals. This includes heavy duty vehicles for the sign and signal crews (\$34,000 each), two bucket trucks (\$78,000 each), a platform truck (\$75,000), a crew cab pickup (\$22,000) and a half ton pickup (\$13,000). These will also be paid for over five years.

UNFUNDED NEEDS

(1) ½-ton long bed pick-up truck \$15,000

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	841	A	Traffic Engineer	1
			SUBTOTAL	1
Classified				
22 Professionals	314	13	Traffic Engineer II	1
	437	12	Management Assistant	1
23 Technicians	307	12	Technician Repairer, Traffic Signal	1
	141	12	Engineering Technician II	1
	308	11	Technician, Traffic Computer	1
	428	8	Traffic Engineering Technician	2
26 Office/Clerical	301	10	Supervisor, Warehouse	1
	208	6	Office Associate	1
27 Skilled Craft	253	11	Repairer, Traffic Signal II	4
	454	11	Supervisor, Public Works	1
	265	8	Senior Driver/Operator, Street Striping Machine	2
	216	8	Painter, Traffic Sign II	1
	143	8	Erector, Traffic Sign II	4
	101	8	Construction Traffic Controller II	2
	28 Service/Maint.	252	9	Repairer, Traffic Signal I
	453	9	Crew Leader, Public Works	3
	142	6	Erector, Traffic Sign I	2
	134	6	Driver/Operator, Street Paint Striping Machine	2
	453	13	Chief Supervisor, Public Works	2
			SUBTOTAL	38
			TOTAL	39

2007 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.

2006 ACCOMPLISHMENTS

- Realigned job duties of assistant superintendents and chief supervisors to assign more accountability for individual job functions.
- Mowed an additional 40 acres of state right-of-ways on I-49 from Bert Kouns to Flourney Lucas Road and 22 acres on Southern Loop Extension.
- Completed an analysis of our Right-Of-Way Maintenance Program with recommendations to improve our operations.
- Improved right-of-way, flood lot, and boulevard maintenance by adding one additional crew and establishing 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.
- Enhanced emergency preparedness by purchasing satellite phones, a semi automated sandbagging machine and an emergency generator for Streets and Drainage Operations Center. Also installed 4 roll over phone lines for use during emergencies to ensure the public's calls can get through.

2007 GOALS AND OBJECTIVES

Enhance Litter Abatement Program.

Begin mowing of the City's old oxidation pond right-of-way.

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.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 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	1250	2380	2500
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	5321/100%	5,300/100%	5,300/100%

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	3,102,787	3,175,200	3,194,400	3,506,800	10%
Materials & Supplies	778,351	959,700	1,143,200	1,214,100	27%
Contractual Services	641,292	840,600	806,700	803,600	-4%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,372,934	2,439,700	7,899,000	2,802,000	15%
Transfers to Other Funds	735,279	737,700	737,300	1,106,700	50%
TOTAL	7,630,643	8,152,900	13,780,600	9,433,200	16%
FULL-TIME EMPLOYEES	128	128	133	133	4%

BUDGET CHANGES FOR 2007

The 2007 budget includes increases for fuel, employee pay increases, 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 2006 levels. Maintenance Contracts have been added for Dean Road Pump Station and In-house Concrete Replacement Program.

The 2007 budget also includes almost \$900,000 in equipment being financed over five years. This includes a Grad-All (\$225,000), six dump trucks (\$476,000), a flatbed truck (\$70,000) and four mowing tractors and batwing cutters (\$128,000).

2007 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

A crew of 3 with equipment to manage the City's Flood lots \$96,000.

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.

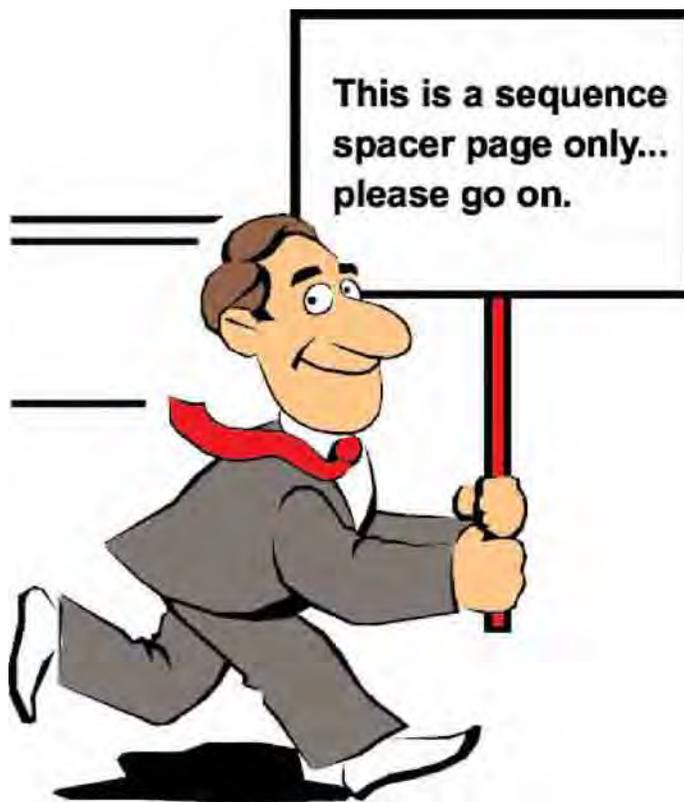
Add one complete crew with equipment to repair additional streets \$314,000.

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

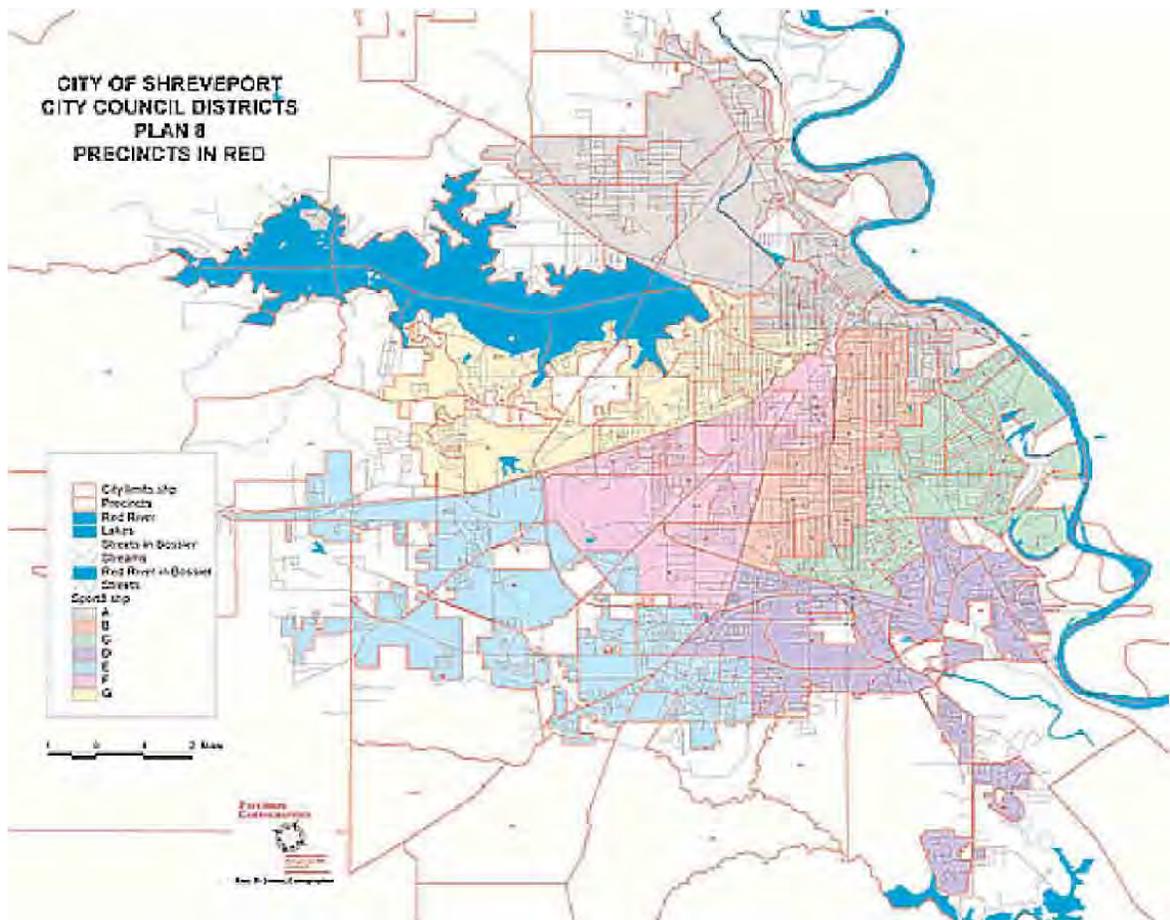
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	839	A	Superintendent of Streets and Drainage	1
			SUBTOTAL	1
Classified				
22 Professionals	32	16	Asst. Superintendent	2
	437	12	Management Assistant	1
23 Technicians	355	9	Construction Technician	2
25 Paraprofessionals	436	9	Administrative Assistant	1
	209	8	Office Specialist	1
26 Office/Clerical	208	6	Office Associate	1
27 Skilled Craft	455	13	Chief Supervisor, Public Works	3
	454	11	Supervisor, Public Works	1
	195	10	Maintenance Mechanic III	1
	46	9	Carpenter	2
	413	9	Small Equipment Mechanic	1
	194	9	Maintenance Mechanic II	1
	131	8	Driver/Operator Heavy Equipment	23
28 Service/Maintenance	453	9	Crew Leader, Public Works	19
	132	6	Driver/Operator Light Equipment	23
	451	4	Crew Member, Public Works	50
			SUBTOTAL	132
			TOTAL	133

2007 ANNUAL OPERATING BUDGET



CITY COUNCIL



2007 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.

2006 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.

2007 GOALS AND OBJECTIVES

To provide effective and efficient assistance to each Council Member.

To provide a smooth transition for the newly-elected Council members.

To provide additional support for neighborhood organizers and organizations.

Complete an external peer review.

Complete the data input for the audit research database.

2007 ANNUAL OPERATING BUDGET

2007 RESOURCES

Division Funding	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	Full-Time Employee
Legislative	512,747	575,500	562,800	617,300	7%	6
Internal Audit	570,679	665,600	617,100	707,900	6%	8
TOTAL	1,083,426	1,242,000	1,179,900	1,325,200	7%	14

APPROPRIATIONS

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	869,033	1,012,100	944,400	1,077,400	6%
Materials & Supplies	10,764	13,800	13,400	15,000	9%
Contractual Services	179,252	188,100	193,500	204,300	9%
Other Charges	0	0	0	0	0%
Improvements & Equipment	23,722	26,500	26,500	26,500	0%
Transfers to Other Funds	655	1,500	2,100	2,000	33%
TOTAL	1,083,426	1,242,000	1,179,900	1,325,200	7%

BUDGET CHANGES FOR 2007

In November 2006, the term of the current Council began, with five newly-elected members. This budget reflects the anticipation of additional office supplies, replacement of fax machines and laptop computers. It also includes funds to allow the LSU-Shreveport Noel Library staff to archive all City records. The Clerk of Council has negotiated a new contract for this work which will be paid over a five year period.

The current external audit services include only three major single audit programs. Due to the growth in the number of federal program funds, the number of programs has increased to six or seven which has in turn increased the external audit contract.

UNFUNDED NEEDS

Imaging and microfilm system.

2007 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.

2006 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 Clerk of Council negotiated a five-year contract with LSU-S Noel Library staff to archive old City records.
- Assisted in the reorganization of two neighborhood associations, helping them apply to the Secretary of State for non-profit status.

2007 GOALS AND OBJECTIVES

To provide orientation sessions and materials to aid in a successful transition of newly-elected Council members.

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.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
City Council meetings and work sessions	54	54	54
Council committee meetings	50	50	50
Ordinances and resolutions voted on	498	450	450
Neighborhood meetings attended	85	85	85
Citizen phone calls taken	10,000	10,000	10,000

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	456,133	502,500	494,000	536,200	7%
Materials & Supplies	6,957	9,300	9,000	10,600	14%
Contractual Services	27,497	41,200	36,700	47,500	15%
Other Charges	0	0	0	0	0%
Improvements & Equipment	21,505	21,000	21,000	21,000	0%
Transfers to Other Funds	655	1,500	2,100	2,000	33%
TOTAL	512,747	575,500	562,800	617,300	7%
 FULL-TIME EMPLOYEES	 7	 6	 6	 6	 0%

BUDGET CHANGES FOR 2007

In November 2006, the term of the current Council began, with five newly-elected members. This budget reflects the anticipation of additional office supplies, replacement of fax machines and laptop computers. It also provides funds to allow the LSU-S Noel Library staff to archive Council proceedings and minute books from 1939-1959 and legislation from 1979-84.

UNFUNDED NEEDS

Imaging and microfilm system.

2007 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

2007 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.

2006 ACCOMPLISHMENTS

- Completed work on 85% of outstanding fraud hotline allegations.
- Completed 95% of data input for the audit computer research database.
- The Division also followed-up on 100% of outstanding audit recommendations.

2007 GOALS AND OBJECTIVES

Complete an external peer review.

Complete the data input for the audit research database.

Maintain 80% audit implementation rate.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Audits of City agencies	12	14	15
Special audit reports	2	3	5
Audit hours as % of available hours	70%	70%	70%
% of recommendations implemented	80%	80%	80%

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	412,900	509,600	450,400	541,200	6%
Materials & Supplies	3,807	4,500	4,400	4,400	-2%
Contractual Services	151,755	146,900	156,800	156,800	7%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,217	5,500	5,500	5,500	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	570,679	666,500	617,100	707,900	6%
FULL-TIME EMPLOYEES	8	8	8	8	0%

BUDGET CHANGES FOR 2007

The current external audit services include only three major single audit programs. Due to the growth in the number of federal program funds, the number of programs has increased to six or seven which has in turn increased the external audit contract.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

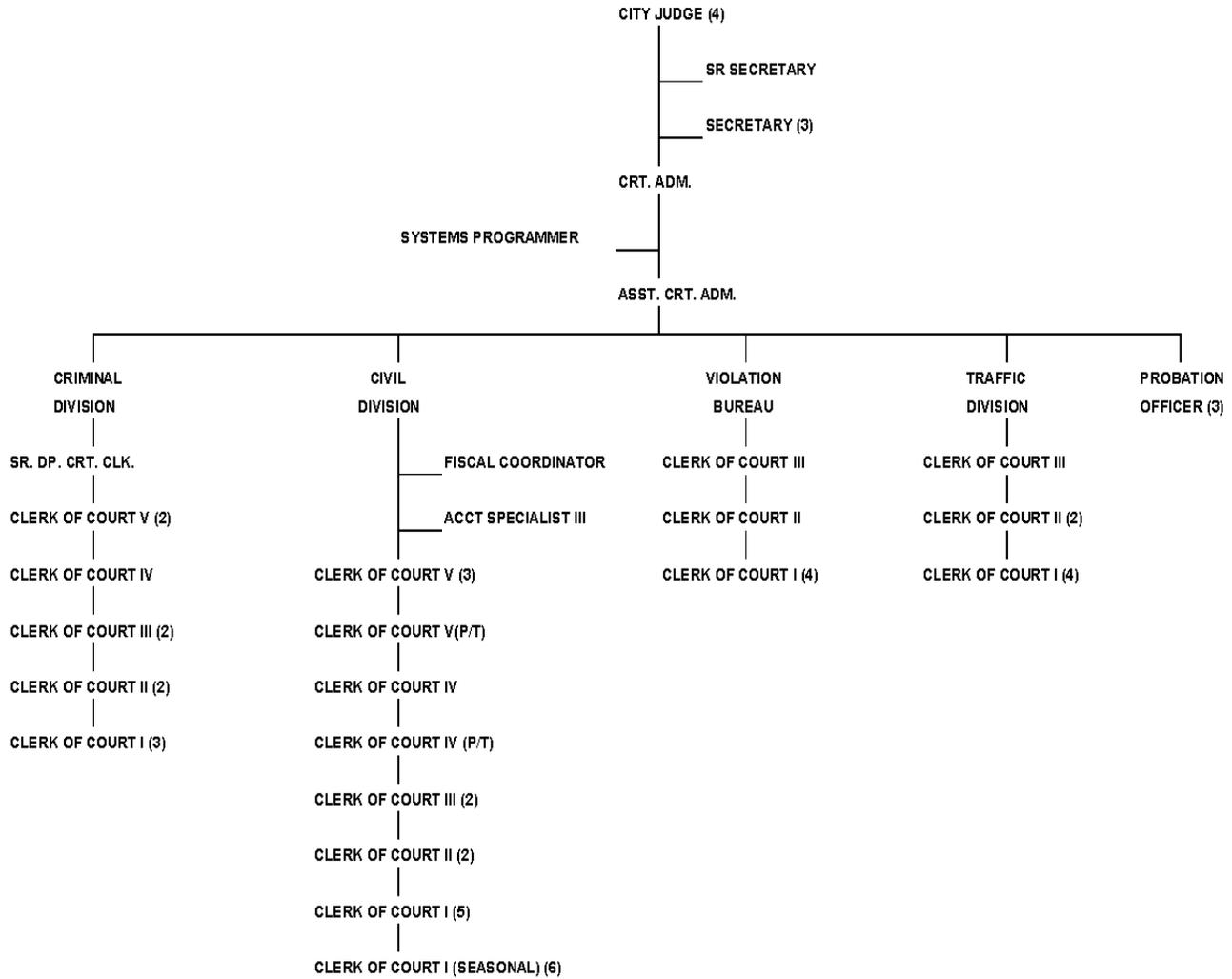
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	850	A	City Internal Auditor	1
22 Professionals	869	A	Supervising Senior Auditor	1
	731	A	Staff Auditor III	4
	853	A	Staff Auditor I	1
25 Paraprofessionals	873	A	Administrative Assistant	1
TOTAL				8

CITY COURT



2007 ANNUAL OPERATING BUDGET

CITY COURTS



2007 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.

2006 ACCOMPLISHMENTS

The Court handled 9,900 civil and small claims cases (up 6%) and 63,400 traffic and criminal cases (up 7%) in 2006 with existing staff.

2007 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 online. This should reduce the time spent providing this information over the telephone and to walk-in visitors.

Purchase a new telephone system to allow customers to get a recorded message while on hold in the civil/traffic and criminal sections.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Civil cases filed	9,365	9,900	10,100
Traffic cases filed	59,299	63,400	64,000
Revenues Received	\$1,398,861	\$1,679,000	\$1,729,000

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	2,176,403	2,280,400	2,261,000	2,486,800	9%
Materials & Supplies	79,313	79,600	79,600	80,800	2%
Contractual Services	73,920	99,700	75,700	81,700	-18%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	1,751	1,500	2,300	2,000	33%
TOTAL	2,331,387	2,461,200	2,418,600	2,651,300	8%
FULL-TIME EMPLOYEES	53	54	54	54	0%

BUDGET CHANGES FOR 2007

Cost increases for 2007 are primarily for pay raises and the increase in retirement contributions.

UNFUNDED NEEDS

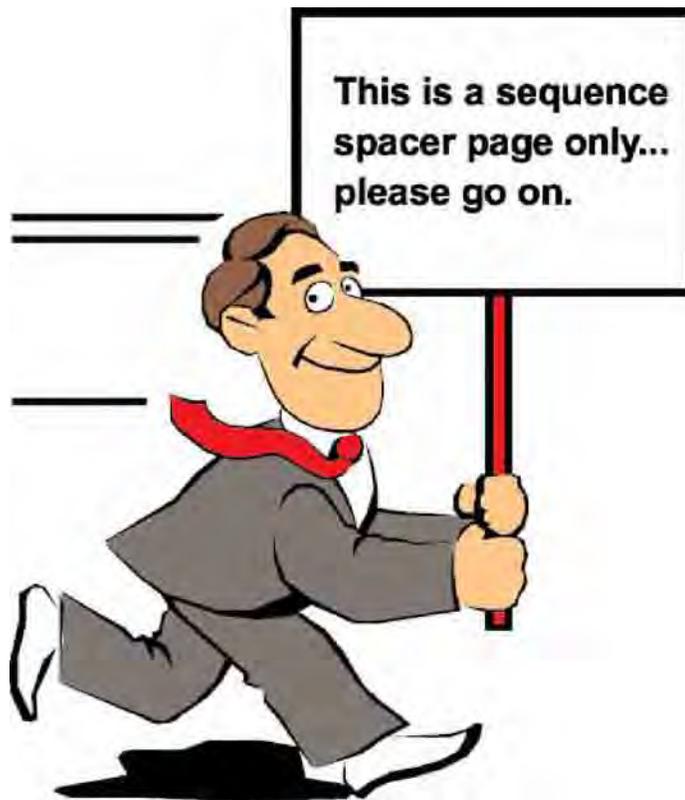
None.

2007 ANNUAL OPERATING BUDGET

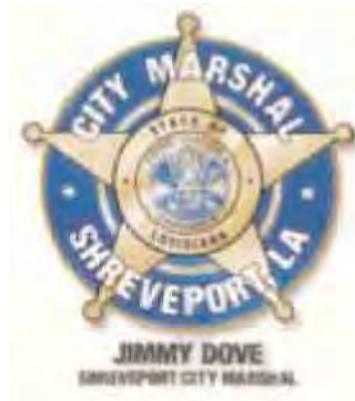
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	812	E	City Judge	4
			SUBTOTAL	4
Appointed				
21 Officials	885	A	Court Administrator	1
22 Professionals	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	3
	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	10
	884	A	Clerk of Court I	14
	821	A	Senior Secretary to the Judge	1
	820	A	Secretary to the Judge	3
			SUBTOTAL	50
			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 (seasonal)	7
			SUBTOTAL PART-TIME/SEASONAL	9
			TOTAL	63

2007 ANNUAL OPERATING BUDGET



CITY MARSHAL



2007 ANNUAL OPERATING BUDGET

CITY MARSHAL'S OFFICE

CITY MARSHAL



2007 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.

2006 ACCOMPLISHMENTS

Three vehicles were purchased by the City Marshal in 2006. Three Dodge Durango SUV's replaced older vehicles with high mileage. Civil Deputies are using these vehicles in the service of civil and criminal papers issued by City Court. These were purchased using the Marshal's discretionary fund account.

Seminar held by Louisiana City Marshal and Constable Association (LCMCA) was attended by eight deputies for training enhancement and updates on new laws pertaining to service of civil and criminal papers.

Ongoing upgrade of computer hardware throughout the department – purchasing hardware as needed for continuing operations. Example: A laptop computer was installed in the vehicle of the Seizure Deputy.

The warrant division was expanded in 2006 with an additional deputy. Three deputy marshals have been assigned to execute outstanding bench warrants—focusing attention to the larger unpaid fines and violators who failed to appear in court. Laptop computers and cameras were installed in the three warrant division vehicles. In addition to working as court bailiffs by interviewing traffic violators and criminal offenders during court sessions, our warrant division plays an integral part in assisting other agencies in capturing both misdemeanor and felony offenders.

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.

The above has been accomplished at no additional expense to the City of Shreveport.

2007 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.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Fines and forfeitures collected	\$1,696,748	\$1,787,000	\$1,865,000

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	%
					Change
Personal Services	1,150,854	1,202,200	1,354,300	1,375,300	14%
Materials & Supplies	40,620	40,000	56,200	54,700	37%
Contractual Services	13,683	17,200	10,300	12,000	-30%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	1,484	0	0	0	0%
TOTAL	1,206,641	1,259,400	1,420,800	1,442,000	15%
 FULL-TIME EMPLOYEES	 27	 27	 28	 28	 4%

BUDGET CHANGES FOR 2007

Personal Services increased substantially in 2006, due to back pay required for the Marshal to correct a payroll error and the impact of pay and retirement system increases implemented at mid-year. Materials and Supplies increased due to higher fuel costs. For 2007, the major increase involves salaries and benefits, reflecting a full year of the higher pay and benefits levels.

UNFUNDED NEEDS

None. Marshal meets unfunded needs using his 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	1
	703	A	Deputy Marshal I	22
			SUBTOTAL	27
			 TOTAL	 28

RETAINED RISK INTERNAL SERVICE FUND



2007 ANNUAL OPERATING BUDGET

RISK MANAGEMENT



2007 ANNUAL OPERATING BUDGET

Sources and Uses of Funds

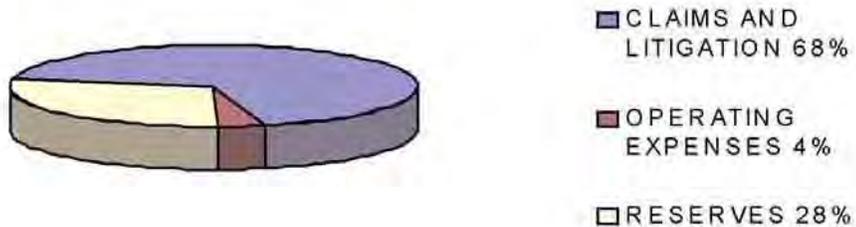
RETAINED RISK INTERNAL SERVICE FUND

SOURCES OF REVENUE - 2007



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 46% of new 2007 revenues.

USES OF FUNDS 2007



The majority of 2007 expenditures will be made to pay claims and purchase insurance. The liability reserves for 2007 are \$5,731,000.

2007 ANNUAL OPERATING BUDGET

RETAINED RISK

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2006	7,046,000
2006 Estimated Revenues	11,592,000
2006 Total Available for Expenditures	18,638,000
2006 Estimated Expenditures	11,637,300
Fund Balance December 31, 2006	7,000,700
2007 Estimated Revenues	10,515,700
2007 Total Available for Expenditures	17,516,400
2007 Estimated Expenditures	11,785,400
Estimated Operating Reserve as of December 31, 2007	5,731,000

The balance in the Retained Risk Fund is available to pay claims and judgments in excess of the amounts budgeted for 2007.

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38		2005	2006	2006	2007
Retained Risk		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT 23 General Government					
INDEX	380006 Catastrophic Sub-Fund				
	9410 Interest Earned	273,354	150,000	400,000	400,000
	9434 Gain/Loss	17,935	0	34,000	20,000
	9831 Current Yr Fd Balance	0	3,572,100	6,366,700	5,111,000
	TOTAL INDEX	291,289	3,722,100	6,800,700	5,531,000
INDEX	380014 Property Damages-Amb				
	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				
	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				
	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				
	9352 General Government	9,339,909	6,230,000	7,425,400	6,465,400
	9356 Insurance Subrogation	1,254,429	300,000	1,200,000	1,000,000
	9801 Miscellaneous	231,527	50,000	400	0
	9831 Current Yr Fd Balance	0	1,725,000	479,300	1,689,700
	TOTAL INDEX	10,825,865	8,305,000	9,105,100	9,155,100
INDEX	381012 Claims-Water & Sewer				
	9353 Water & Sewerage	2,294,682	1,390,000	1,890,000	2,000,000
	TOTAL INDEX	2,294,682	1,390,000	1,890,000	2,000,000
INDEX:	381020 Claims-Airport				
	9354 Airports	213,226	244,100	336,100	346,100
	TOTAL INDEX	213,226	244,100	336,100	346,100
INDEX:	381038 Claims-Operations				
	9352 General Government	235,007	270,000	306,100	284,200
	9831 Current Yr Fd Balance	0	40,000	0	0
	TOTAL INDEX	235,007	310,000	306,100	284,200
	GRAND TOTAL	13,860,069	14,171,200	18,638,000	17,516,400

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Personal Services				
1001 Ofcl/Admin-Salaries	84,025	85,300	88,600	89,700
1003 Ofcl/Admin-Special Pay	3,216	0	0	0
1004 Ofcl/Admin-Training	6,476	5,000	7,000	4,000
1005 Ofcl/Admin-Car Allow	1,800	1,800	1,800	1,800
1007 Ofcl/Admin-Membership	745	800	800	800
1201 Technician-Salaries	61,560	61,100	56,000	58,800
1203 Technician-Special Pay	2,104	0	0	0
1204 Technician-Training	0	200	200	200
1207 Technician-Membership	0	400	0	0
1401 Paraprof.-Salaries	0	55,100	56,000	55,300
1404 Paraprof.-Training	0	500	500	500
1501 Ofc/Cler-Salaries	52,430	0	0	0
1503 Ofc/Cler-Special Pay	1,875	0	0	0
1801 Employee Ret System	10,666	10,600	11,400	15,000
1803 Deferred Compensation	6,460	6,900	6,600	7,400
1805 Group Insurance	9,699	10,200	7,900	6,700
1901 Worker's Comp-Med Expense	517,327	1,560,000	2,720,000	2,830,000
1902 Worker's Comp-Benefit	193,421	355,000	155,000	205,000
1906 Performance Pay Reseve	0	4,400	0	4,600
1907 Medicare Trust Contribution	2,605	2,500	2,900	3,000
Total Personal Services	954,439	2,159,800	3,114,700	3,282,800
Material & Supplies				
2101 Postage	231	400	200	300
2102 Photo/Reprod/Printing	596	200	300	600
2140 Books And Publications	138	100	100	100
2150 Office Supplies	2,471	2,500	3,000	3,000
2153 Office Furnishings	395	0	0	0
2210 Gas And Diesel Fuel	1,361	1,400	800	1,100
2505 Motor Vehicles	53	0	0	0
2543 Computer Software under	45	0	300	0
Total Material & Supplies	5,290	4,600	4,700	5,100

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Contractual Services				
3120 Telephone	1,571	1,900	1,600	1,700
3121 Cellular Telephone	2,413	2,300	2,300	2,300
3170 Computer/Reprod Equipment	10,000	12,000	14,000	12,000
3190 Misc. Op. Services	1,009	800	1,300	1,000
3215 Advertising	136	200	200	200
3230 Professional Service	1,200	0	400	10,000
3235 Pubs.And Printing	777	1,000	800	1,800
3236 Copies	617	200	200	200
3550 Communications Equipment	300	300	300	300
Total Contractual Services	18,023	18,700	21,100	29,500
Other Charges				
4131 Liability Insurance	1,975,684	2,325,000	1,860,000	1,970,000
4132 Fidelity /Surety Bond	1,882	5,000	5,000	5,000
4135 Auto Liability Claim	225,124	331,000	221,000	221,000
4136 General Liability Claims	6,816,052	2,236,000	3,030,000	3,030,000
4165 Claims	720,428	865,000	765,000	865,000
4166 Litigation	1,291,519	2,262,000	2,575,000	2,375,000
4191 Gen Liability Reserve	0	3,722,100	0	5,531,000
4193 Property Loss Reserve	0	200,000	0	200,000
Total Other Charges	11,030,689	11,946,100	8,456,000	14,197,000
Operating Reserves				
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4550 Ofc/Reprod Equipment	831	0	0	1,000
Total Improvements & Equipment	831	0	0	1,000
Transfers				
5908 Trans To Community Dev	468,896	40,000	40,000	0
5930 Transfer To Fleet Service	1,386	2,000	800	1,000
Total Transfers	470,282	42,000	40,800	1,000
GRAND TOTAL EXPENSES	12,479,554	14,171,200	11,637,300	17,516,400

2007 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RETAINED RISK**

**INDEX CODE
381004**

Risk Manager Position is vacant

DIVISION OVERVIEW

Retained Risk is responsible for identifying risks associated with City operations, determining the best ways to avoid or mitigate such risks and for managing the process of responding to claims and lawsuits when they occur.

2006 ACCOMPLISHMENTS

- Studied feasibility and cost effectiveness of administering certain classes of claims in-house and decided not to attempt modification of current process.
- Studied the feasibility and cost effectiveness of revising the currently used accident reporting method to facilitate timeliness of reporting and reached no new conclusions.
- Implemented training and inspection safety program for tree trimming, trenching and shoring.
- Continued supervisor training seminars.
- Implemented electronic accident reporting process with the Shreveport Police Department.

2007 GOALS AND OBJECTIVES

Continue Supervisor Training Seminars

Re-bid services for claims administration. Continue contract services.

Refine new electronic accident reporting process with Police Department and add DOS, if possible.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
General liability claims processed	496	434	400
Auto liability claims processed	277	130	150
Workers compensation medical claims	381	310	300
Open lawsuits filed against the City	232	260	250
Open claims against the City	879	1,280	1,000
Claims/lawsuits resolved	968	1,000	1,050

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	954,439	2,159,800	3,114,700	3,282,800	52%
Materials & Supplies	5,290	4,600	4,700	5,100	9%
Contractual Services	18,023	18,700	21,100	29,500	58%
Other Charges	11,030,689	8,024,000	8,456,000	8,466,000	6%
Liability Reserves	0	3,922,100	0	5,731,000	54%
Improvements & Equipment	831	0	0	1,000	N/A
Transfers to Other Funds	470,282	42,000	40,800	1,000	-98%
TOTAL	12,479,554	14,171,200	11,637,300	17,516,400	24%

FULL-TIME EMPLOYEES	5	5	5	5	0
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BUDGET CHANGES FOR 2007

The 2007 budget is 24% greater than the original 2006 budget. Personal Services increases, due to actuarial calculations on worker's compensation expenses booked by the external auditor. The City disagrees with these assumptions and is including funds in the 2007 budget to employ its own actuary to review these figures. This budget includes more than \$5.7 million in reserves to pay extraordinary claims.

2007 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

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

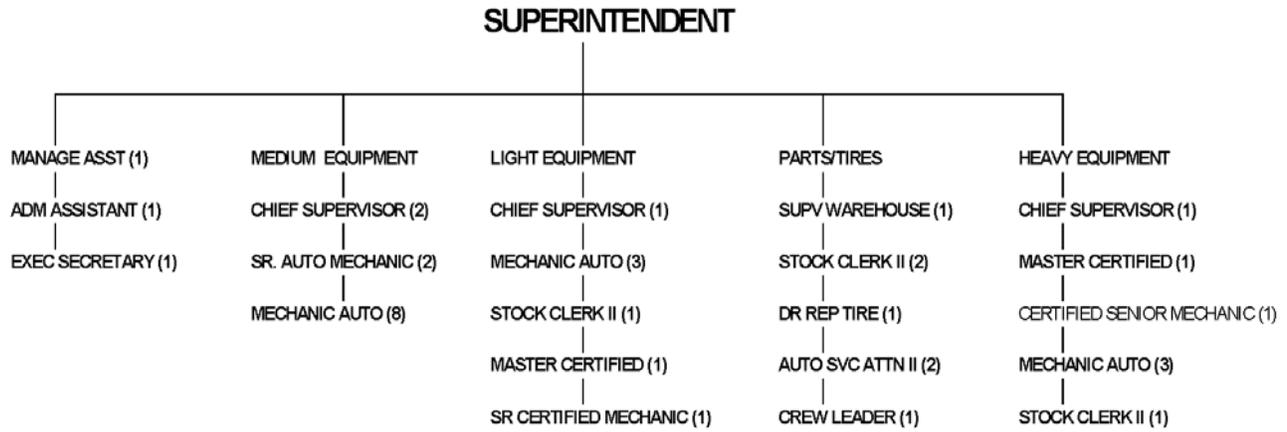
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	717	A	Risk Manager	1
			SUBTOTAL	1
Classified				
23 Technicians	256	11	Safety Specialist II	2
25 Paraprofessional	436	09	Administrative Assistant	1
26 Office/Clerical	209	08	Office Specialist	1
			SUBTOTAL	4
			TOTAL	5

FLEET SERVICES FUND



2007 ANNUAL OPERATING BUDGET



2007 ANNUAL OPERATING BUDGET

Fleet Services



The number of Fleet Services employees has decreased significantly since 1998. This is due to better management, the City's program to replace outdated vehicles and equipment and more emphasis on operator care. Three positions were added in 2006 to keep up with the daily maintenance load. These positions were filled in April, resulting in reduced downtime for the fleet. No new positions are proposed for 2007.

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 39

DEPT 39 Fleet Services

INDEX 390047

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
9410	Interest Earned	(15,073)	0	(15,000)	0
9434	Gain/Loss Sale Of Securities	1,052	0	(3,000)	0
9801	Miscellaneous	0	0	3,000	0
9802	Sale Of Scrap	1,340	1,000	3,100	0
9821	General Fund	2,899,309	3,007,500	2,932,300	2,880,900
9824	MPC	2,327	3,500	5,000	4,000
9825	W&S TRF/Revenue Div.	644,804	637,000	650,000	662,000
9838	CDBG	37,362	55,000	52,500	61,600
9841	Golf Enterprise Fund	23,924	27,500	10,900	9,900
9843	Economic Development	1,386	2,000	1,000	1,000
TOTAL INDEX		3,596,431	3,733,500	3,639,800	3,619,400

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
1001 Official/Admin-Salaries	73,183	71,100	70,900	71,700
1003 Official/Admin-Special Pay	2,539	2,300	2,900	3,000
1005 Official/Admin-Car Allowance	2,400	2,400	2,400	2,400
1007 Official/Admin-Membership	0	400	500	500
1101 Professional-Salaries	31,137	31,200	32,600	34,000
1103 Professional-Special Pay	1,111	1,000	1,300	1,400
1401 Paraprofessional-Salaries	50,158	50,200	53,600	55,800
1403 Paraprofessional-Special Pay	1,811	1,600	2,200	2,200
1501 Office/Clerical-Salaries	88,033	112,400	109,100	113,600
1503 Office/Clerical-Special Pay	3,273	5,200	4,500	5,200
1601 Skilled Craft - Salaries	688,863	809,400	763,800	800,000
1602 Skilled Craft - Overtime	25,976	16,200	14,800	15,400
1603 Skilled Craft - Special Pay	29,732	34,100	31,500	33,600
1604 Skilled Craft - Training	373	2,000	1,300	2,000
1606 Skilled Craft - Clothing	4,299	5,000	6,600	6,600
1608 Skilled Craft – Medical Exams	568	400	900	400
1701 Service/Maintenance - Salaries	108,813	120,200	87,000	109,500
1702 Service/Maintenance - Overtime	5,731	6,000	7,000	7,300
1703 Service/Maintenance - Special Pay	5,000	6,200	3,300	3,800
1801 Employee Retirement System	97,350	97,000	110,700	155,000
1805 Group Insurance	85,727	86,000	84,500	88,000
1906 Performance Pay Raise	0	35,900	0	40,000
1907 Medicare Trust Contributions	8,865	8,800	9,300	9,300
Total Personal Services	1,314,942	1,505,000	1,400,700	1,560,700
Material & Supplies				
2101 Postage	81	200	100	100
2150 Office Supplies	3,931	6,000	8,100	8,000
2210 Gas And Diesel Fuel	19,433	39,900	53,800	60,500
2220 Medical Supplies	77	400	1,500	800
2230 Custodial	2,889	4,000	5,000	4,500
2240 Chemicals	1,033	2,000	1,500	1,500
2245 Safety	461	1,000	800	800
2250 Consumables	0	200	0	0
2270 Hand Tools/Small Equipment	5,348	4,500	5,500	5,500
2290 Miscellaneous Operating Supplies	901	0	0	0
2505 Motor Vehicles	307,463	240,000	275,000	193,500
2508 Tires / New	369,770	340,000	360,000	367,600
2510 Motor Vehicles	6,806	0	0	0
2511 Motor Oil	0	135,000	70,000	100,000
2520 Equipment	389,157	320,000	360,000	295,100
2543 Computer Software under \$500	0	0	200	0

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Material & Supplies (continued)				
2555 Building And Grounds	126	2,000	2,000	2,000
2599 Year End Inventory Adjustment	13,187	0	200	0
Total Material & Supplies	1,120,663	1,095,200	1,143,500	1,039,900
Contractual Services				
3120 Telephone	5,628	10,000	3,000	3,000
3121 Cellular Telephone	455	600	400	500
3122 Paging Service	19	0	0	0
3125 Electricity	16,785	15,000	18,000	19,000
3130 Gas	4,281	10,000	10,000	11,000
3140 Supply/Small Equipment Rent	5,319	5,000	6,000	6,000
3210 Legal	255	0	0	0
3215 Advertising	972	200	0	0
3230 Professional Service	106,792	109,000	105,400	109,000
3236 Copies	27	0	0	0
3510 Motor Vehicles	603,774	444,500	456,800	414,500
3520 Equipment And Tools	4,293	9,000	2,000	4,000
3525 Machinery And Equipment	493,889	425,000	390,000	340,000
3550 Communications Equipment	629	0	0	0
3555 Real Property	12,305	10,000	5,000	5000
Total Contractual Services	1,255,423	1,038,300	996,600	912,000
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	908	0	0	0
4550 Office/Reproduction Equipment	0	0	5,600	0
4557 Tools & Equipment	0	0	5,600	17,000
4570 Machinery/Equipment	105,721	27,000	0	0
Total Improvements & Equipment	106,629	27,000	11,200	17,000
Transfers				
5109 Notes Payable	0	0	19,800	19,800
5208 Transfer To General	66,000	68,000	68,000	70,000
Total Transfers	66,000	68,000	87,800	89,800
GRAND TOTAL EXPENSES	3,863,657	3,733,500	3,639,800	3,619,400

2007 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.

2006 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.
- Fleet Services has been able to maintain a 70% mechanic accountability rate for the first six months of this year. This has given the division a more accurate maintenance cost of the vehicles and equipment the division services as based against a national average accountability rate of 72.5%.
- Since May 2000, Fleet Services employees have attended 24 General Motors courses, 6 International Truck courses, and 44 specialty courses.
- 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.
- Fleet Services was able to install two 60,000-pound Truck Lifts, one 15,000-pound Truck Lift, which will allow faster and safer maintenance to be performed on sedans as well as our largest garbage packers.

2007 GOALS AND OBJECTIVES

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.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 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

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	1,314,942	1,505,000	1,400,700	1,560,700	4%
Materials & Supplies	1,120,663	1,095,200	1,143,500	1,039,900	-5%
Contractual Services	1,255,423	1,038,300	996,600	912,000	-12%
Other Charges	0	0	0	0	0%
Improvements & Equipment	106,629	27,000	11,200	17,000	-37%
Transfers to Other Funds	66,000	68,000	87,800	89,800	32%
TOTAL	3,863,657	3,733,500	3,639,800	3,619,400	-3%
FULL-TIME EMPLOYEES	36	39	39	39	0%

BUDGET CHANGES FOR 2007

The 2007 budget maintains current services. Costs for supplies and outside repairs are reduced for 2007, due to the purchase in 2006 of numerous Police patrol vehicles.

UNFUNDED NEEDS

Increase Administrative Fees by \$1.00 to cover cost of unfunded needs.

One (1) ½ Ton Pickup (Police Garage) \$13,000

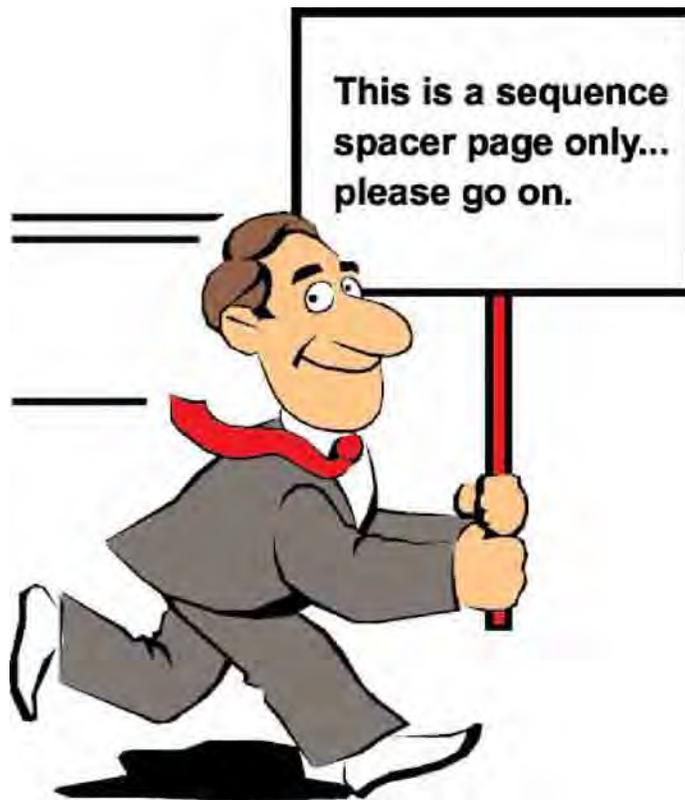
Two (2) ¾ Ton Pickup w/Tommy Lifts w/Air Compressor for Tire Shop, \$22,000 ea.

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	445	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professionals	437	12	Management Assistant	1
25 Paraprofessional	436	9	Administrative Assistant	1
26 Office/Clerical	301	10	Supervisor Warehouse	1
	145	9	Executive Secretary	1
	277	8	Stock Clerk II	4
	77	13	Chief Sup. Vehicle Main.	4
27 Skilled Craft	411	11	Senior Mechanic Automotive	2
	411	11	Master Certified Mechanic	3
	39	11	Automotive Body Repair III	0
	470	10	Senior Certified Mechanic	2
	412	10	Mechanic Automotive	14
	28 Service/Maintenance	135	6	Driver/Repairman, Tire
	41	6	Automotive Service Attendant II	3
	40	5	Crew Leader	1
			SUBTOTAL	38
			TOTAL	39

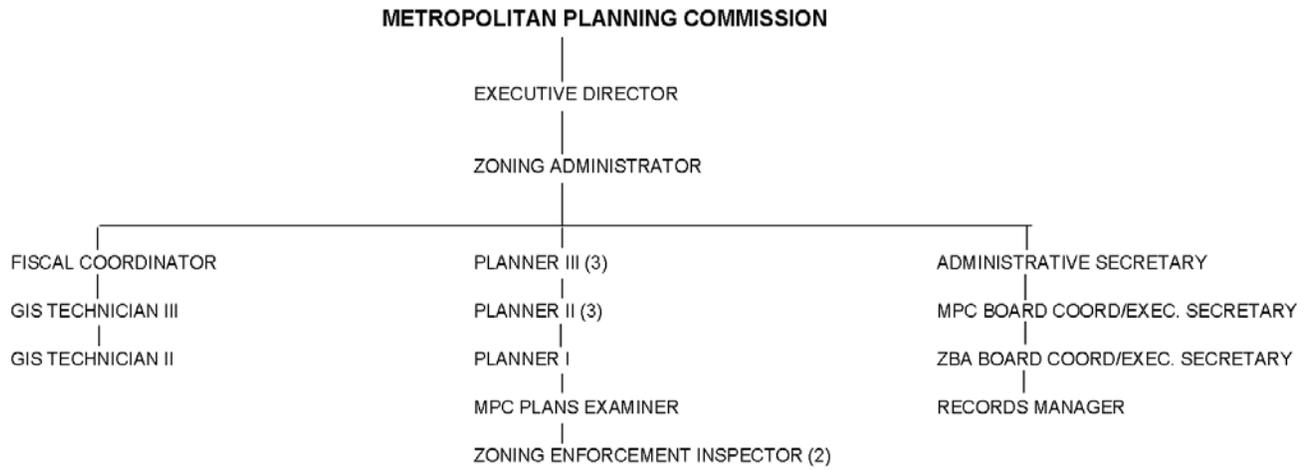
2007 ANNUAL OPERATING BUDGET



**METROPOLITAN
PLANNING COMMISSION
SPECIAL REVENUE FUND**



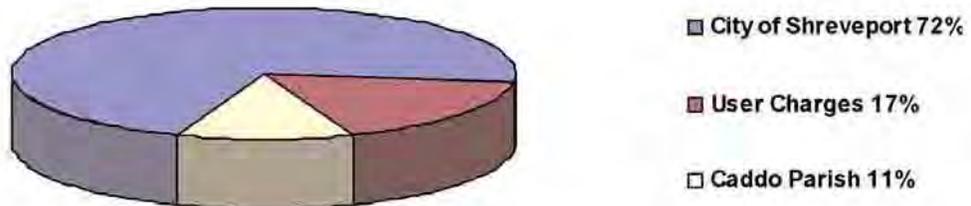
2007 ANNUAL OPERATING BUDGET



2007 ANNUAL OPERATING BUDGET

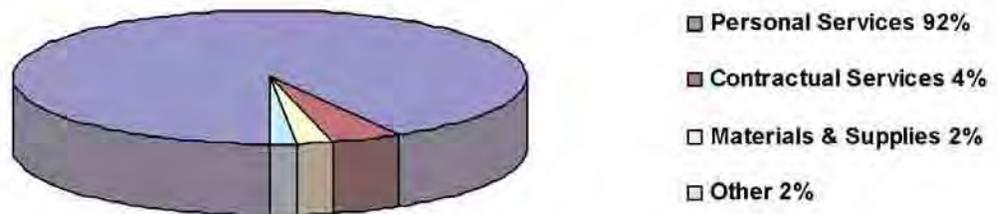
METROPOLITAN PLANNING COMMISSION

SOURCES OF REVENUES - 2007



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 - 2007



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

2007 ANNUAL OPERATING BUDGET

MPC SPECIAL REVENUE FUND

MAJOR REVENUE ASSUMPTIONS

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
SERVICE CHARGES				
Zoning Credits	82,745	100,000	124,700	125,000

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	85,560	85,000	89,500	95,000
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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
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Caddo Parish's contribution has changed little in recent years.

OPERATING SUBSIDY

Subsidy from General Fund	830,588	900,000	922,300	958,500
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City of Shreveport's General Fund continues to be the primary funding source for this fund. The 2006-2007 increases are primarily due to the pay increase granted in mid-2006 and the change in the percentage contribution for employees in the City's retirement system.

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 25

Other Special Revenue

DEPT 25 Metropolitan Planning Commission

INDEX 250043

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
9099	Cert Of Occupancy-City	74,630	75,000	80,000	85,000
9123	Sign Permits	10,930	10,000	9,500	10,000
9295	Sale Of Maps	973	1,000	1,500	1,200
9297	Zoning Credits	82,745	100,000	124,700	125,000
9801	Miscellaneous	25	0	0	0
9816	Operating Subsidy	830,588	900,000	922,300	958,500
9828	Op Subsidy-Caddo Parish	153,000	153,000	153,000	153,000
TOTAL INDEX		1,152,891	1,239,000	1,291,000	1,332,700

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Personal Services				
1001 Ofcl/Admin-Salaries	94,432	94,000	99,000	102,300
1003 Ofcl/Admin-Special	3,769	4,000	4,000	4,000
1004 Ofcl/Admin-Training	195	2,000	2,000	2,000
1005 Ofcl/Admin-Car Allow	3,000	3,000	3,000	3,000
1007 Ofcl/Admin-Membership	298	500	300	500
1101 Professional-Salaries	394,008	395,000	418,000	430,000
1103 Professional-Special Pay	14,431	15,600	15,000	15,000
1104 Professional-Training	7,347	8,000	8,500	10,000
1107 Professional-Membership	1,185	1,600	1,500	1,600
1201 Technician-Salaries	228,568	230,000	275,000	287,500
1203 Technician-Special Pay	8,671	10,000	10,000	10,000
1204 Technician-Training	0	1,000	200	1,000
1206 Technician-Clothing	908	1,200	1,000	1,000
1501 Office/Cler-Salaries	154,459	154,000	165,000	171,000
1503 Office/Cler-Special Pay	5,915	6,000	6,000	6,000
1507 Office/Cler-Memberships	117	100	100	100
1801 Employee Ret System	21,111	21,800	23,000	29,000
1803 Deferred Compensation	51,632	54,000	54,500	56,000
1805 Group Insurance	62,860	63,000	66,000	68,000
1906 Performance Pay Raise	0	35,000	0	20,000
1907 Medicare Trust Contribution	9,016	9,000	10,000	10,000
Total Personal Services	1,061,922	1,108,800	1,162,100	1,228,000
Material & Supplies				
2101 Postage	10,446	12,000	9,500	10,000
2102 Photo/Reproduction/Printing	0	500	200	200
2140 Books And Pubs.	599	1,000	1,000	1,000
2150 Office Supplies	12,048	12,000	13,000	13,000
2210 Gas And Diesel Fuel	2,529	3,500	3,200	3,500
2543 Computer Software under \$500	655	500	200	500
Total Material & Supplies	26,277	29,500	27,100	28,200

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Contractual Services				
3120 Telephone	14,529	13,000	9,000	9,000
3121 Cellular Telephone	3,673	4,000	8,000	8,000
3122 Paging Service	645	1,000	600	0
3160 Vehicle / Equip Rent	1,240	1,600	1,300	1,300
3190 Misc. Op. Services	538	600	600	600
3215 Advertising	4,211	5,000	5,000	5,000
3230 Professional Service	2,011	21,000	21,000	15,000
3235 Pubs. And Printing	60	400	1,200	400
3236 Copies	4,713	3,500	4,500	4,500
3240 Travel	11,893	11,000	11,000	11,000
3545 Computer /Reproduction Equipment	120	500	200	200
Total Contractual Services	43,633	61,600	62,400	55,000
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	466	2,500	2,500	5,000
4550 Office/Reproduction Equipment	17,666	16,500	19,000	12,500
4560 Vehicles	0	16,000	12,300	0
Total Improvements & Equipment	18,132	35,000	33,800	17,500
Transfers				
5109 Notes Payable	601	600	600	0
5930 Transfer To Fleet Service	2,327	3,500	5,000	4,000
Total Transfers	2,928	4,100	5,600	4,000
GRAND TOTAL EXPENSES	1,152,892	1,239,000	1,291,000	1,332,700

2007 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.

2006 ACCOMPLISHMENTS

Although a significant amount of time is devoted to highly contested zoning applications and appeals, the Shreveport Metropolitan Planning Commission has managed to maintain progress on its primary current goal of a proposed comprehensive ordinance amendment. One of the more consistently expressed goals of the amendment is a more efficient, flexible and streamlined process for the more common types of development.

The MPC staff continues to promote awareness and information on a variety of technical topics whenever the opportunity avails itself. This included presentations to the MPC on specific requested topics, guest lectures at various organizations and classes, and participation at various continuing education and problem solving forums. In partnership with the Operational Services Department, we continue to pursue "Smart Growth" related grants. We are continuing to build the technical library that was initiated several years ago. While it contains material of specific interest to the board or any citizen actively engaged in the development process, it also contains material that would assist staff members performing ordinance research or others on the staff who might pursue designation as a certified planner.

2007 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 80% 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.

Ordinance Amendment / Smart Growth Initiatives: It is anticipated that a significant portion of the proposed comprehensive zoning ordinance amendment draft will be complete by the end of the calendar year. 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.

2007 ANNUAL OPERATING BUDGET

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 monetary savings, the information should ultimately be more valuable to the public when delivered in this manner.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Zoning cases processed	131	155	170
Zoning verifications	51	125	170
Board of Appeals cases processed	155	165	180
Zoning enforcement inspections made	8,800	9,000	9,500
Certificates of occupancy issued	1,556	1,944	2,000
Sign permits issued	415	470	500
Subdivisions cases processed	107	120	125

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	1,061,922	1,108,800	1,162,100	1,228,000	11%
Materials & Supplies	26,277	29,500	27,100	28,200	-4%
Contractual Services	43,633	61,600	62,400	55,000	-11%
Other Charges	0	0	0	0	0%
Improvements & Equipment	18,132	35,000	33,800	17,500	-50%
Transfers to Other Funds	2,928	4,100	5,600	4,000	-2%
TOTAL	1,152,892	1,239,000	1,291,000	1,332,700	8%
 FULL-TIME EMPLOYEES	 20	 20	 20	 20	 0%

BUDGET CHANGES FOR 2007

The 2007 budget for the MPC is approximately 8% more than 2006. The increase reflects the impact of pay increases granted in mid-2006, which will be effective for the full year in 2007.

UNFUNDED NEEDS

None at this time. Master planning funds will be needed in future years.

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

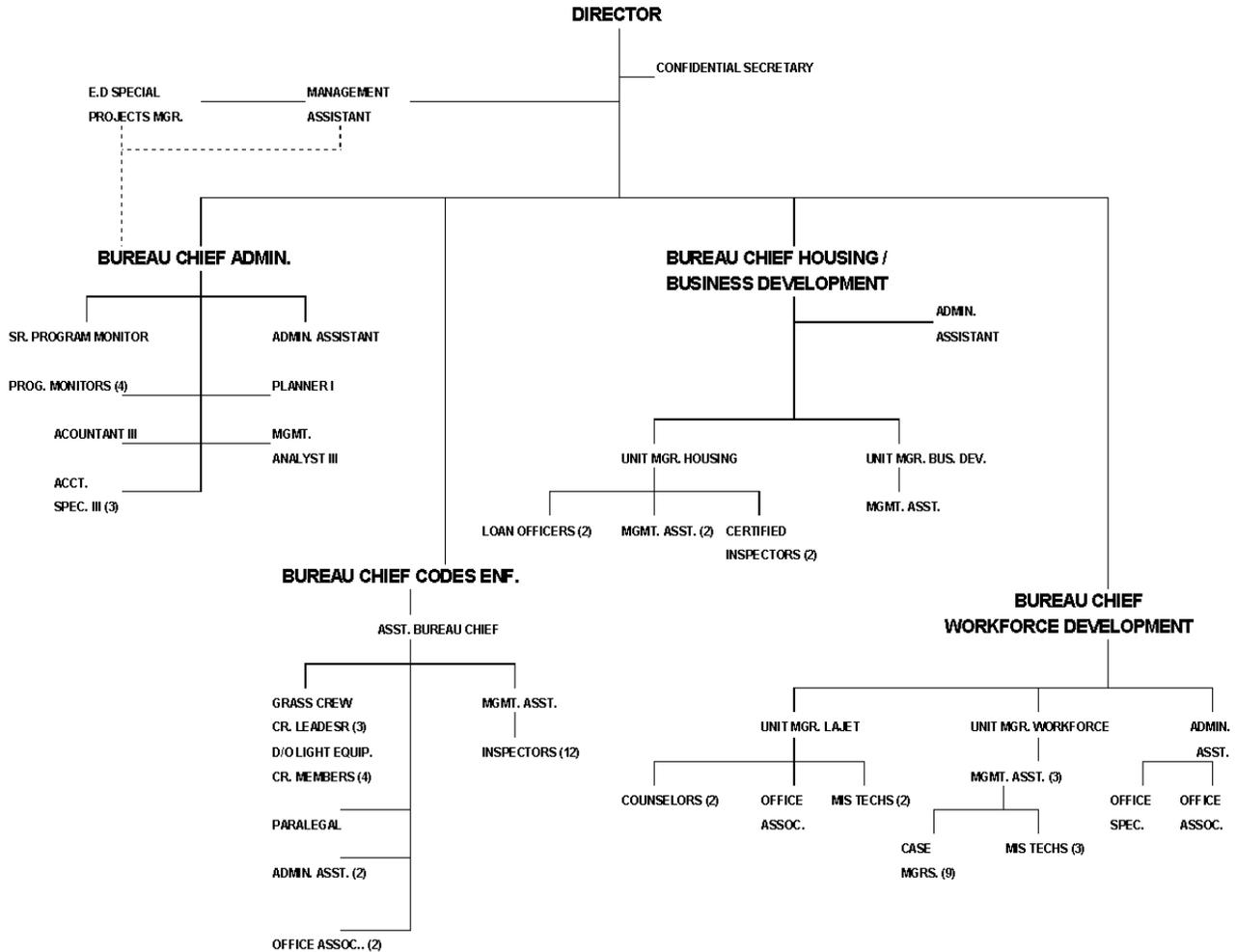
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	834	A	MPC Executive Director	1
22 Professionals	324	A	Zoning Administrator	1
	507	A	Planner III	3
	506	A	Planner II	3
	505	A	Planner I	1
	149	A	Fiscal Coordinator	1
23 Technicians	536	A	MPC Plans Examiner	1
	509	A	Zoning Inspector	2
	535	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



2007 ANNUAL OPERATING BUDGET

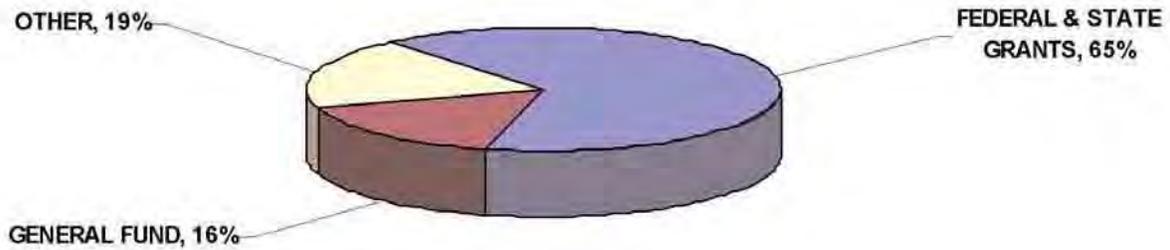
DEPARTMENT OF COMMUNITY DEVELOPMENT



2007 ANNUAL OPERATING BUDGET

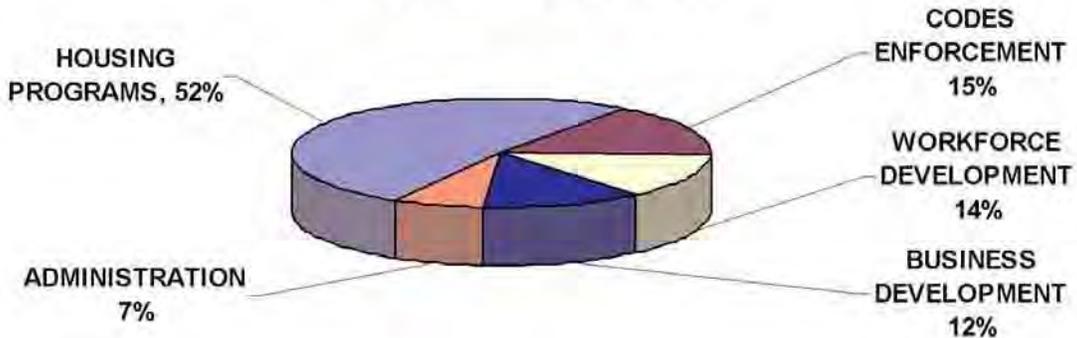
COMMUNITY DEVELOPMENT

SOURCES OF REVENUE - 2007



State and Federal grants for housing and workforce development provides 65% of the FY 2007 budget for the Department of Community Development. The General Fund provides most of the money for Codes Enforcement activities. Program income makes up most of the "other" revenues.

USES OF FUNDS - 2007



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.

2007 ANNUAL OPERATING BUDGET

Revenues

	ORIGINAL 2006 BUDGET	CURRENT 2006 BUDGET	2007 BUDGET
2006 AND PRIOR YEARS			
Prior-Year CDBG	1,000,000	2,600,000	1,189,600
Prior-Year HOME	0	2,167,000	1,477,600
Prior-Year HOME Program Income	200,000	500,000	600,000
Prior-Year HOPE Program Income	300,000	330,000	360,000
Prior-Year LAJET Grants	302,200	302,200	0
Prior-Year WIA Grants	2,444,500	2,150,100	617,900
Prior-Year SHMA Program Income	82,000	100,000	150,000
Prior-Year Housing Program Income	0	300,000	280,000
Prior-Year Riverfront Development	300,000	300,000	261,000
Prior-Year Section 108 (SICED)	1,160,000	2,024,100	1,723,700
Prior-Year EDI Grant	790,000	827,100	827,700
Prior-Year Bus. Development Program Income	80,000	200,000	400,000
Prior-Year State STEPS Grant	110,500	73,200	0
Prior-Year CHDO	0	821,000	0
Prior-Year HOME ADDI Grant	55,000	0	0
Prior-Year Rental Rehab Prog. Income	0	0	90,000
Prior-Year National Emergency Grant	0	474,300	0
Prior-Year FNMA Grant	1,500,000	1,883,400	490,100
SUBTOTAL	8,324,200	15,052,400	8,467,600
 2007 REVENUES			
CDBG Entitlement	2,832,500	2,687,400	2,687,400
Housing Program Income	300,000	300,000	250,000
HOME Entitlement	1,470,000	1,370,000	1,370,000
HOME Program Income	100,000	100,000	200,000
HOME ADDI	45,000	22,500	22,500
HOPE Program Income	8,000	8,000	24,000
Federal Emergency Shelter Grant	115,800	115,100	115,100
State Emergency Shelter Grant	115,000	115,000	106,000
Basic Education Program Income	4,000	4,000	5,000
Transfer from General Fund	2,616,200	3,147,700	3,057,700
Transfer from Retained Risk Fund	40,000	40,000	0
Transfer from Riverfront Fund	50,000	50,000	0
Code Enforcement External Service Charges	240,000	240,000	300,000
Business Development Program Income	120,000	120,000	200,000

2007 ANNUAL OPERATING BUDGET

Revenues

	ORIGINAL 2006 BUDGET	CURRENT 2006 BUDGET	2007 BUDGET
2007 REVENUES			
Private Donations - PYHOS	0	5,000	7,000
Rental Rehab Program Income	0	0	12,000
SHMA Program Income	0	0	4,000
LAJET Grant	0	0	372,200
State STEPS Grant	0	70,000	0
WIA Grant	0	800,000	1,570,300
National Emergency Grant	0	700,000	0
SUBTOTAL	8,056,500	9,894,700	10,303,200
GRAND TOTAL	16,380,700	24,947,100	18,770,800

2007 ANNUAL OPERATING BUDGET

EXPENDITURES

	ORIGINAL 2006 BUDGET	CURRENT 2006 BUDGET	2007 BUDGET
2006 AND PRIOR YEARS			
EDI Grant	1,090,000	1,127,100	412,200
SICED Grant	1,160,000	2,399,000	1,723,700
HOME Program	0	2,167,000	2,077,600
HOME Program Income	200,000	500,000	0
HOPE Program Income	300,000	330,000	0
HOME ADDI	55,000	0	0
LA-JET Program	302,200	302,200	0
WIA Workforce Development Grants	2,444,500	2,150,100	617,900
SHMA Program Income	82,000	100,000	0
Business Development Program Income	80,000	200,000	0
Neighborhood Recovery Program	1,500,000	1,883,400	490,100
CHDO	0	821,000	0
Total Commitment Program	1,000,000	1,469,000	0
Code Demolition	0	224,000	0
National Emergency Grant	0	474,300	0
State STEPS Grant	110,500	73,200	0
Housing Program Income	0	300,000	0
Loan Repayment Account	0	0	676,500
Misc. Programs (HOPE, SHMA, Rental Rehab)	0	0	600,000
Revolving Loan Program	0	0	400,000
CDBG Programs	0	0	1,469,600
Special Projects	0	506,000	0
SUBTOTAL	8,324,200	15,026,400	8,467,600

2007 ANNUAL OPERATING BUDGET

EXPENDITURES

FROM FISCAL YEAR 2007 REVENUES

	ORIGINAL 2006 BUDGET	CURRENT 2006 BUDGET	2007 BUDGET
COMMUNITY DEVELOPMENT ADMINISTRATION			
Personal Services	542,400	565,800	618,400
Materials and Supplies	9,100	10,100	13,600
Contractual Services	38,400	28,400	90,600
Improvements & Equipment	0	0	0
Transfer to Capital Projects	265,000	265,000	300,000
Transfer to General Fund	68,000	65,300	60,000
Transfer to Fleet Services Fund	2,000	2,500	2,800
SUBTOTAL	924,900	937,100	1,085,400
Federal ESG Grant	115,800	115,100	115,100
State ESG Grant	115,000	115,000	106,000
Special Projects	401,600	0	0
Public Services	0	605,000	0
TOTAL ADMINISTRATION	1,557,300	1,772,200	1,306,500

HOUSING AND BUSINESS DEVELOPMENT

Personal Services	506,200	527,400	552,900
Materials and Supplies	16,200	17,500	19,500
Contractual Services	37,300	31,800	83,300
Other Charges	200	200	0
Improvements and Equipment	0	0	8,000
Transfer to General Fund	124,300	120,300	123,000
Transfer to Fleet Services Fund	3,500	4,100	4,300
SUBTOTAL	687,700	701,300	791,000

2007 ANNUAL OPERATING BUDGET

EXPENDITURES

FROM FISCAL YEAR 2007 REVENUES	ORIGINAL 2006 BUDGET	CURRENT 2006 BUDGET	2007 BUDGET
HOUSING AND BUSINESS DEVELOPMENT			
Basic Education Program	4,000	4,000	5,000
Business Development Loan Fund	120,000	120,000	200,000
SUBTOTAL	124,000	124,000	205,000
Housing Program - CBDG	1,024,000	1,080,500	1,800,000
CHDO	0	205,500	0
CHDO Operating	0	65,000	0
Housing Program Income	300,000	300,000	0
HOME Program	1,211,500	850,600	1,345,700
HOME Program Income	100,000	100,000	0
HOME ADDI	45,000	22,500	22,500
HOPE III Program Income	8,000	8,000	0
Section 108 Loan Repayment	330,200	330,200	0
Paint Your Heart Out - Private Donations	0	5,000	7,000
Misc Programs (HOPE, SHMA, Rental Rehab)	0	0	40,000
SUBTOTAL	3,018,700	2,967,300	3,215,200
Economic Opportunity Corridors	50,000	0	0
TOTAL - HOUSING/BUSINESS DEVELOPMENT	3,880,400	3,792,600	4,211,200

2007 ANNUAL OPERATING BUDGET

EXPENDITURES

	ORIGINAL 2006 BUDGET	CURRENT 2006 BUDGET	2007 BUDGET
WORKFORCE DEVELOPMENT			
WIA Grants	0	800,000	1,570,300
LAJET	0	0	372,200
National Emerg. Grant	0	700,000	0
Summer Jobs for Youth	0	70,000	0
State STEPS Grant	0	70,000	0
TOTAL - WORKFORCE DEVELOPMENT	0	1,640,000	1,942,500
 CODES ENFORCEMENT			
Personal Services	807,100	823,700	888,600
Materials and Supplies	120,200	133,700	126,300
Contractual Services	950,000	933,000	926,100
Other Charges	672,000	720,000	765,000
Improvements & Equipment	17,000	43,000	75,000
Transfer to Fleet Services Fund	45,000	45,000	54,500
Notes Payable	7,500	7,500	7,500
TOTAL - CODES ENFORCEMENT	2,618,800	2,705,900	2,843,000
 TOTAL - 2007 REVENUES	 8,056,500	 9,920,700	 10,303,200
 GRAND TOTAL	 16,380,700	 24,947,100	 18,770,800

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2005	2006	2006	2007
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 260018	Community Development - Administration				
9801	Miscellaneous	12,686	0	0	0
9805	Auction Proceeds	173	0	0	0
9821	General Fund	257,669	131,800	216,400	262,500
9847	Riverfront	0	0	50,000	0
9902	Home Entitlement	10,251	79,700	79,700	74,500
9940	Hud-Comm. Development	166,689	713,400	639,700	748,400
	TOTAL INDEX	447,468	924,900	639,700	1,085,400
INDEX: 260067	Bureau of Housing and Business Development				
9821	General Fund	71,100	145,600	228,800	252,200
9847	Riverfront	30,000	0	0	0
9902	Home Entitlement	66,984	178,800	106,800	149,800
9940	Hud-Comm. Developmen	171,447	363,300	363,300	389,000
	TOTAL INDEX	339,531	687,700	698,900	791,000
INDEX: 260109	Bureau of Workforce Development				
9626	LA Dept Of Labor	258,437	288,300	219,300	238,000
	TOTAL INDEX	258,437	288,300	219,300	238,000
INDEX: 260208	Codes Enforcement				
9031	Delinquent Ad Val Ta	21,486	30,000	25,000	25,000
9518	Lot Mowing Fees	168,686	100,000	150,000	150,000
9521	Demolition Fees	128,577	105,000	120,000	120,000
9526	Securing Structures	13,087	5,000	5,000	5,000
9821	General Fund	1,568,564	2,338,800	2,335,600	2,543,000
9843	Economic Development	468,896	40,000	40,000	0
9845	CDBG Program Income	9,195	0	0	0
	TOTAL INDEX	2,378,491	2,618,800	2,675,600	2,843,000
INDEX: 540013	Federal Emergency Shelter				
9908	Federal Emergency Shelter	99,805	115,800	115,100	115,100
	TOTAL INDEX	99,805	115,800	115,100	115,100
INDEX: 540021	State Emergency Shelter				
9926	State Grant	89,322	115,000	106,000	106,000
	TOTAL INDEX	89,322	115,000	106,000	106,000

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26 Community Development	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
DEPT: 26 Community Development				
INDEX: 540575 Public Service Projects				
9821 General Fund	0	0	205,000	0
9845 CDBG Program Income	27,081	0	0	0
9940 Hud-Comm. Development	362,420	300,000	400,000	400,000
TOTAL INDEX	389,501	300,000	605,000	400,000
INDEX: 541201 Loan Program - CDBG				
9831 Current Yr Fd Balance	0	80,000	0	400,000
9845 CDBG Program Income	320,962	120,000	2,000	200,000
TOTAL INDEX	320,962	200,000	2,000	600,000
INDEX: 541219 Loan Program - Sales Tax				
9811 Imprvmnt & Cost Reim	7,115	0	0	0
9844 Sales Tax Program Income	8,656	4,000	4,000	5,000
9845 CDBG Program Income	1,594	0	0	0
TOTAL INDEX	17,365	4,000	4,000	5,000
INDEX: 541367 LA.J.E.T Program				
9629 La Dept of Social Services	267,007	302,200	372,200	372,200
TOTAL INDEX	267,007	302,200	372,200	372,200
INDEX: 541391 WIA - Adult				
9626 LA Dept Of Labor	1,506,441	732,800	685,500	587,600
TOTAL INDEX	1,506,441	732,800	685,500	587,600
INDEX: 541409 WIA - Youth				
9626 LA Dept Of Labor	1,286,501	780,600	709,800	617,900
TOTAL INDEX	1,286,501	780,600	709,800	617,900
INDEX: 541417 WIA - Dislocated Workers				
9626 LA Dept Of Labor	578,916	642,800	429,100	634,200
TOTAL INDEX	578,916	642,800	429,100	634,200
INDEX: 541706 Paint Your Heart Out-Private				
9917 Private Donations	0	0	0	7,000
TOTAL INDEX	0	0	0	7,000

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26 Community Development	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
DEPT: 26 Community Development				
INDEX: 541717 Paint Your Heart Out-Federal				
9917 Private Donations	6,000	0	0	0
9940 Hud-Comm. Developmen	299,676	314,000	314,000	0
TOTAL INDEX	305,676	314,000	314,000	0
INDEX: 541748 NHS-CHDO				
9902 Home Entitlement	0	297,800	1,024,800	274,000
TOTAL INDEX	0	297,800	1,024,800	274,000
INDEX: 541755 CDBG Program Income				
9410 Interest Earned	22,002	0	0	0
9434 Gain/Loss Sale Of Securities	130	0	0	0
9831 Current Yr Fd Balanc	0	0	0	280,000
9845 CDBG Program Income	383,332	300,000	378,200	250,000
TOTAL INDEX	405,464	300,000	378,200	530,000
INDEX: 541763 Home Program Income				
9410 Interest Earned	24,098	0	0	0
9434 Gain/Loss Sale Of Securities	(1,009)	0	0	0
9831 Current Yr Fd Balanc	0	200,000	0	600,000
9848 Home Program Income	308,646	100,000	0	200,000
TOTAL INDEX	331,735	300,000	0	800,000
INDEX: 541771 SHMA Program Income				
9831 Current Yr Fd Balanc	0	82,000	0	150,000
9857 S'Port Home Mortgage Prog.Income	83,509	0	300	4,000
TOTAL INDEX	83,509	82,000	300	154,000
INDEX: 541789 Hope III Program Income				
9410 Interest Earned	9,353	0	0	0
9434 Gain/Loss Sale Of Securities	(77)	0	0	0
9831 Current Yr Fd Balanc	0	300,000	0	360,000
9849 Hope Program Income	26,087	8,000	0	24,000
TOTAL INDEX	35,363	308,000	0	384,000
INDEX: 541797 Rental Rehab Program Income				
9860 Rental Rehab Program Income	(32,999)	0	0	0
TOTAL INDEX	(32,999)	0	0	0

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26 Community Development	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
DEPT: 26 Community Development				
INDEX: 541946 Wheel Chair Ramp				
9940 Hud-Comm. Developmen	0	100,000	100,000	0
TOTAL INDEX	0	100,000	100,000	0
INDEX: 542050 Leased Housing Rehabilitation				
9410 Interest Earned	3,167	0	0	0
9434 Gain/Loss Sale Of Securities	(52)	0	0	0
9831 Current Yr Fd Balanc	0	0	0	90,000
9860 Rental Rehab Program Income	48,301	0	0	12,000
TOTAL INDEX	51,416	0	0	102,000
INDEX: 542068 Lot Purchases				
9940 Hud-Comm. Developmen	73,539	0	0	0
TOTAL INDEX	73,539	0	0	0
INDEX: 542076 Section 108 (Fairmont)				
9940 Hud-Comm. Developmen	0	330,200	330,200	0
TOTAL INDEX	0	330,200	330,200	0
INDEX: 542134 Emergency Rehab				
9940 Hud-Comm. Developmen	22,274	150,000	150,000	0
TOTAL INDEX	22,274	150,000	150,000	0
INDEX: 542142 Reconstruction				
9940 Hud-Comm. Developmen	0	140,000	140,000	0
TOTAL INDEX	0	140,000	140,000	0
INDEX: 542209 Exterior Façade Program				
9940 Hud-Comm. Developmen	980	0	0	0
TOTAL INDEX	980	0	0	0
INDEX: 542217 World Changers				
9845 CDBG Program Income	100	0	0	0
9940 Hud-Comm. Developmen	75,861	60,000	60,000	0
TOTAL INDEX	75,961	60,000	60,000	0

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2005	2006	2006	2007
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 542225	HAPPI Program				
9902	Home Entitlement	187,468	486,200	486,200	0
9940	Hud-Comm. Developmen	0	50,000	50,000	0
	TOTAL INDEX	187,468	536,200	536,200	0
INDEX: 542233	Red River Entertainment, Section 108				
9847	Riverfront	581,143	0	0	0
	TOTAL INDEX	581,143	0	0	0
INDEX: 542241	EDI Loan Program				
9831	Current Yr Fd Balanc	0	300,000	39,000	261,000
9926	State Grant	0	790,000	0	0
9940	Hud-Comm. Developmen	12,908	0	3,600	151,200
	TOTAL INDEX	12,908	1,090,000	42,600	412,200
INDEX: 542258	Section 108 (SICED)				
9845	CDBG Program Income	5,356	0	4,000	0
9916	Other Gifts And Fede	0	785,000	298,600	1,723,700
9940	Hud-Comm. Developmen	0	375,000	0	0
	TOTAL INDEX	5,356	1,160,000	302,600	1,723,700
INDEX: 542308	Home Programs				
9879	Home Recapture	0	0	0	0
9902	Home Entitlement	27,971	0	1,200,000	2,349,300
	TOTAL INDEX	27,971	0	1,200,000	2,349,300
INDEX: 542316	Housing Programs				
9845	CDBG Program Income	409	0	0	0
9940	Hud-Comm. Developmen	19,945	0	2,500	881,700
	TOTAL INDEX	20,354	0	2,500	881,700
INDEX: 542324	Neighborhood Recovery				
9916	Other Gifts And Fede	2,000	1,500,000	1,393,300	490,100
9940	Hud-Comm. Developmen	0	0	230,100	82,900
	TOTAL INDEX	2,000	1,500,000	1,623,400	573,000

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26 Community Development	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
DEPT: 26 Community Development				
INDEX: 542332 STEP Grant				
9626 LA Dept Of Labor	88,577	110,500	110,500	110,500
TOTAL INDEX	88,577	110,500	110,500	110,500
INDEX: 542340 ADDI				
9902 Home Entitlement	0	100,000	22,500	22,500
TOTAL INDEX	0	100,000	22,500	22,500
INDEX: 542357 Special Projects				
9801 Miscellaneous	4,100	0	0	0
9917 Private Donations	10,010	0	0	0
9940 Hud-Comm. Developmen	33,347	401,600	288,400	375,000
TOTAL INDEX	47,457	401,600	288,400	375,000
INDEX: 542365 Total Commitment				
9821 General Fund	0	0	50,000	0
9902 Home Entitlement	75,014	0	0	0
9940 Hud-Comm. Developmen	0	1,000,000	935,000	666,800
TOTAL INDEX	75,014	1,000,000	985,000	666,800
INDEX: 542373 Shreveport Bossier Rescue Mission				
9902 Home Entitlement	100,000	50,000	50,000	0
TOTAL INDEX	100,000	50,000	50,000	0
INDEX: 542407 Displaced Workers- Hurricane Katrina				
9626 LA Dept Of Labor	862,808	0	1,174,300	0
TOTAL INDEX	862,808	0	1,174,300	0
INDEX: 542415 Raised the Roof				
9940 Hud-Comm. Developmen	0	100,000	100,000	0
TOTAL INDEX	0	100,000	100,000	0
INDEX: 542423 Homeowner Limited Repair				
9802 Sale Of Scrap	0	187,500	187,500	0
TOTAL INDEX	0	187,500	187,500	0

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2005	2006	2006	2007
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 542431 Economic Opportunity Corridor Grants					
9843 Economic Development		0	50,000	50,000	0
TOTAL INDEX		0	50,000	50,000	0
INDEX: 542506 EDI Grant Loan Repayment					
9940 Hud-Comm. Developmen		0	0	0	676,500
TOTAL INDEX		0	0	0	676,500
INDEX: 20541938 Wheel Chair Ramp					
9940 Hud-Comm. Developmen		102,536	0	0	0
TOTAL INDEX		102,536	0	0	0
INDEX: 20542076 Section 108					
9940 Hud-Comm. Developmen		327,032	0	330,200	333,200
TOTAL INDEX		327,032	0	330,200	333,200
INDEX: 23541409 WIA Youth 2003					
9626 LA Dept Of Labor		55	0	0	0
TOTAL INDEX		55	0	0	0
INDEX: 24541391 WIA Adult 2004					
9626 LA Dept Of Labor		34,327	0	0	0
TOTAL INDEX		34,327	0	0	0
INDEX: 25541391 2005 WIA Adult					
9626 LA Dept Of Labor		90,648	0	0	0
TOTAL INDEX		90,648	0	0	0
INDEX: 98541979 S'Port Renewal Ltd					
9410 Interest Earned		602	0	0	0
9434 Gain/Loss Sale Of Securities		2	0	0	0
TOTAL INDEX		604	0	0	0
INDEX: 99541748 CHDO - Community Housing					
9902 Home Entitlement		191,993	0	0	0
TOTAL INDEX		191,993	0	0	0
GRAND TOTAL		12,090,916	16,380,700	17,111,500	18,770,800

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Personal Services					
1001	Ofcl/Admin-Salaries	355,800	376,000	396,400	374,000
1003	Ofcl/Admin-Special	13,655	14,600	14,000	15,000
1004	Ofcl/Admin-Training	9,301	11,200	14,900	15,700
1005	Ofcl/Admin-Car Allow	9,539	9,600	8,000	7,200
1007	Ofcl/Admin-Membershi	3,170	3,300	2,400	3,700
1101	Professnl-Salaries	1,263,959	993,100	1,001,200	973,700
1102	Professnl-Overtime	0	0	0	0
1103	Professnl-Special Pa	34,624	35,500	34,800	37,400
1104	Professnl-Training	18,604	21,500	23,300	23,500
1107	Professnl-Membership	239	100	100	100
1201	Technician-Salaries	328,714	351,400	349,000	397,100
1203	Technician-Special P	11,567	12,500	13,400	16,000
1204	Technician-Training	4,042	6,600	5,800	7,500
1206	Technician-Clothing	2,793	2,500	2,500	4,500
1207	Technician-Membershi	420	600	600	600
1208	Technician-Med Exams	0	0	300	300
1401	Paraprof.-Salaries	415,248	378,000	378,000	430,000
1403	Paraprof.-Special Pa	14,364	15,800	15,500	15,900
1404	Paraprof.-Training	3,894	10,100	6,900	6,200
1407	Paraprof.-Membership	30	0	0	0
1501	Ofc/Cler-Salaries	223,265	268,400	245,700	265,400
1503	Ofc/Cler-Special Pay	7,971	9,200	9,600	10,200
1504	Ofc/Cler-Training	0	2,500	1,800	1,800
1505	Ofc/Cler.-Car Allowance	0	0	0	0
1508	Ofc/Cler-Med Exams	0	0	200	200
1701	Serv/Maint-Salaries	103,948	102,000	110,000	115,000
1702	Serv/Maint-Overtime	0	1,000	0	0
1703	Serv/Maint-Special P	3,922	3,000	4,000	4,000
1704	Serv/Maint-Training	0	0	100	100
1706	Serv/Maint-Clothing	483	1,000	1,000	1,000
1801	Employee Ret System	217,853	203,500	212,600	288,000
1803	Deferred Compensation	16,900	17,000	15,100	15,300
1805	Group Insurance	174,529	176,600	180,500	200,200
1903	Unemployment Insuran	2,722	5,000	8,000	5,000
1906	Performance Pay Rese	0	10,000	0	14,000
1907	Medicare Trust Contr	45,613	30,900	34,500	30,500

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Personal Services-continued				
1908 Employer'S Oasdi Con	68,503	15,100	32,900	16,300
1913 Exemplary Youth-Wk E	89,894	54,000	54,000	54,000
1921 Wages (Work Experien	931,832	198,000	445,800	141,500
1922 Worker's Comp (Work	14,045	17,200	39,100	16,500
Total Personal Services	4,391,443	3,356,800	3,662,000	3,507,400
Material & Supplies				
2101 Postage	60,161	80,600	69,000	71,800
2102 Photo/Reprod/Printin	4,107	4,900	16,000	9,000
2140 Books And Pubs.	2,449	5,900	2,200	3,200
2150 Office Supplies	45,727	41,000	50,300	56,700
2153 Office Furnishings	3,743	2,000	800	2,000
2210 Gas And Diesel Fuel	30,093	35,300	46,500	43,300
2220 Medical Supplies	25	900	400	600
2230 Custodial	1,078	800	700	800
2240 Chemicals	0	0	100	0
2245 Safety	283	500	500	500
2250 Consumables	6,997	8,000	9,100	11,500
2270 Hand Tools/Small Equ	44	0	100	0
2271 Minor Equipment	290	200	0	0
2290 Misc. Op.Supplies	20	1,000	0	1,000
2291 Training Materials /	5	0	0	0
2505 Motor Vehicles	89	1,500	1,100	1,000
2515 Small Engines	200	200	200	200
2520 Equipment	4,192	6,000	5,400	5,300
2540 Furniture And Fixtur	0	0	300	0
2543 Computer Software under \$500	3,408	4,500	4,800	4,500
2555 Building And Grounds	29	11,000	0	0
2561 Traffic Signs	370	0	0	0
2595 Paint	15,264	27,000	20,300	7,000
Total Material & Supplies	178,574	231,300	227,800	218,400
Contactual Services				
3120 Telephone	33,842	42,800	26,300	28,300
3121 Cellular Telephone	8,074	7,200	11,000	14,500
3122 Paging Service	1,511	1,800	0	0

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Contactual Services-continued				
3170 Computer/Reprod Equi	11,200	14,700	12,600	13,200
3190 Misc. Op. Services	2,310	800	10,600	11,300
3210 Legal	33,824	0	1,400	0
3215 Advertising	6,011	8,600	11,200	12,200
3230 Professional Service	915,559	978,600	1,222,800	1,145,000
3235 Pubs.And Printing	3,427	2,600	2,800	3,300
3236 Copies	8,415	5,200	8,500	7,400
3240 Travel	2,667	3,000	1,600	1,900
3290 Tuition (Classroom T	2,030,002	810,000	1,290,000	525,000
3295 OJT Contracts	27,003	130,000	35,500	50,500
3510 Motor Vehicles	325	400	2,800	400
3520 Equipment And Tools	0	0	300	0
3525 Machinery And Equipm	3,343	0	0	0
3545 Computer /Reprod. Eq	31,260	23,300	32,400	28,300
3550 Communications Equip	1,440	1,500	1,500	1,500
3552 Audio Visual Equip	0	0	200	0
3555 Real Property	0	0	4,600	0
Total Contractual Services	3,120,213	2,030,500	2,676,100	1,842,800
Other Charges				
4110 Assessments And Taxe	50	100	100	0
4115 Recording Fees	43,374	34,600	44,700	40,500
4120 City Memberships	100	1,900	0	1,000
4125 Promotions	8,918	4,000	4,000	3,300
4126 Loans	543,123	3,871,500	3,025,100	4,150,000
4127 Grants	1,409,096	3,672,400	2,957,500	5,582,400
4129 Grants 1099	447,540	592,400	592,400	881,700
4131 Liability Insurance	525	700	1,000	600
4149 JTPA-Needs Based Pay	55,206	56,400	141,200	115,400
4170 Interest-External Ex	282,264	35,200	113,500	18,200
4172 Substd. Housing Demo	610,794	640,000	680,000	725,000
4189 Notes Payable Retired	632,000	295,000	590,000	315,000
4190 Misc Gen Expense	1,867	3,300	200	1,200
4198 Contingency Reserve	0	790,000	0	0
4199 Program Services	174,760	79,000	265,000	79,000
Total Other Charges	4,209,617	10,076,500	8,414,700	11,913,300

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4510 Land	73,539	0	0	0
4515 Non-Bldg. Improvemen	47,010	3,000	71,600	27,000
4525 Buildings	116,582	0	1,393,300	490,100
4543 Computer Software	0	2,500	1,300	1,100
4550 Ofc/Reprod Equip	33,095	22,200	13,300	25,600
4555 Audiovisual Equipmen	799	1,500	1,000	1,500
4560 Vehicles	33,965	17,000	26,200	70,200
Total Improvements & Equipment	304,990	46,200	1,506,700	615,500
Transfers				
5000 Transfer To Capital Projects	924	265,000	265,000	300,000
5109 Notes Payable	7,514	7,500	7,500	7,500
5201 Indirect Cost	303,280	310,000	293,800	297,900
5930 Transfer To Fleet Se	39,770	56,900	57,900	68,000
Total Transfers	351,488	639,400	624,200	673,400
GRAND TOTAL EXPENSES	12,556,325	16,380,700	17,111,500	18,770,800

2007 ANNUAL OPERATING BUDGET

COMMUNITY DEVELOPMENT

DIRECTOR
Bonnie Moore

BUDGET COORDINATOR
Hettie K. Hobdy

DEPARTMENT OVERVIEW

The Department of Community Development administers a wide range of programs designed to assist lower-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 Programs (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 the LaJET program for job training and placement.

The Department is responsible for several city-funded initiatives. These include the Restoration Tax Abatement program, a state tax incentive program created for municipalities and local governments to encourage the expansion, restoration, improvement, and development of existing structures in Downtown Development Districts, or Historic Districts. The Enterprise Zone Program is designed to stimulate business and industrial growth in depressed areas of the state which are designated as enterprise zones by providing tax incentives for new jobs created in these areas and by providing assistance to business and industries. The Department also implements code enforcement activities which enforces care of premises, weed abatement, inoperable vehicles, and demolition and securing. Departmental funds are implemented and administered by four bureaus: Administration, Housing and Business Development, Workforce Development, and Codes Enforcement. The following is a summary of the regulatory requirements under the federally-funded programs.

Community Development Block Grant (CDBG) Program is authorized under Title I of the Housing and Community Development Act of 1974, as amended. These funds are administered by the Department of Housing and Urban Development (HUD). The program is implemented under Section 24 of the Code of Federal regulations, Part 570. The primary objective of this program is the development of viable urban communities. Under CDBG each activity funded must meet one of the three national objectives: benefit to low and moderate income persons, aid in the prevention or elimination of slums or blight, and/or meet community development needs having a particular urgency.

The HOME Investment Partnerships (HOME) Program was created by the National Affordable Housing Act of 1990 (NAHA). These funds are administered by HUD. The program is implemented under Section 24 Code of Federal Regulations, Part 92. The intent of this program is to: provide decent, safe, sanitary, and affordable housing to lower income households, expand the capacity of nonprofit housing providers, strengthen the ability of state and local governments to provide housing, and leverage private-sector participation.

Emergency Shelter Grants (ESG) Program is contained in subtitle B of title IV of the Stewart B. McKinney Homeless Assistance Act. These funds are administered by HUD and the State of Louisiana. The program is implemented under Section 24 of the Code of Federal Regulations, Part 576. The ESG Program is designed to be the first step in a continuum of assistance to enable homeless individuals and families to move toward independent living as well as to prevent homelessness.

The Workforce Investment Act offers a comprehensive range of workforce development activities through statewide and local organizations. Available workforce development activities provided in local communities can benefit job seekers, laid off workers, youth, incumbent workers, new entrants to the workforce, veterans, persons with disabilities, and employers.

2007 ANNUAL OPERATING BUDGET

2006 ACCOMPLISHMENTS

The Department was awarded a grant from the Federal Home Loan Bank in the amount of \$100,000 for home buyer subsidy relative to affordable housing for hurricane victims and first time homebuyers in the Martin Luther King, Jr. neighborhood. Surplus property disposition has resulted in donating historical properties in the Allendale and Ledbetter Heights areas to higher education institutions and nonprofit housing organizations to either preserve the historic value or provide decent, safe, and affordable housing to low income families. The department has implemented a 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.

A community partnership has been established with faith-based organizations in the Martin Luther King, Jr. neighborhood to address the needs of hurricane victims of Katrina and Rita, and also, there have been two facilities opened for the evacuees. One is a 24-hour residential center for evacuee youth and/or other homeless youth. The other is a safe haven residential facility primarily for senior adults ages 55 and older that are victims of hurricanes.

The Neighborhood Investment Program is in its third year of implementation. Forty-one neighborhood/community organizations were funded in 2006. 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 between June and August 2006 for 100 youth ages 16-21. Funds allocated for public services and emergency shelter grants assisted the community in the following manner: approximately 849 at-risk youth were helped through employment, recreation, tutoring, mentoring and counseling; about 243 low-income seniors were assisted with meals, medication, and transportation; over 240 unduplicated individuals were served with homeless services; and about 812 low-income youth and adults were assisted with employment and training services. With CDBG funds, fifteen (15) low-income neighborhoods received new street overlays. Over 100 housing units received repairs, rehabilitation, or newly constructed, and approximately 10 low to moderate income residents received homeownership assistance.

2007 GOALS AND OBJECTIVES

The Department will continue to review and revise all underwriting criteria for grant and loan programs to make sure that the processes and procedures are being performed in the most effective continuing to focus on timeliness and a heightened awareness of the importance of customer satisfaction.

The Department will be in a continuous improvement mode in 2007. Methods are being put in place to provide additional capacity building for grass-root organizations and the faith-based community. Efforts will be made to focus on timeliness of reviews and a renewed awareness of the importance of customer satisfaction.

2007 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	4,390,242	3,390,700	3,607,700	3,498,400	3%
Materials and Supplies	160,511	219,100	201,900	238,600	9%
Contractual Services	2,901,057	2,146,920	2,557,900	1,798,800	-16%
Other Charges	878,764	1,101,400	874,500	961,700	-13%
Improvements and Equipment	46,800	76,511	41,800	56,400	-26%
Transfer to Fleet Services	39,504	51,700	21,200	54,500	5%
Transfer to Capital Projects Fund	924	265,000	265,000	300,000	13%
Transfer to General Fund	272,875	310,000	232,400	246,200	-21%
Notes Payable	7,514	7,500	7,500	7,500	0%
TOTAL	8,698,191	7,568,831	7,809,900	7,162,100	-5%

BUDGET CHANGES FOR 2007

The proposed 2007 Community Development budget is \$18,770,800, up about \$2.4 million from the original 2006 budget. It is likely that this budget will be adjusted, either before passage or early in 2007, based on the amount of funds unspent in 2006.

Federal funding for Community Development's programs has been shrinking in recent years. Although the 2007 budget reflects no change in this funding, it is possible that funding levels may be reduced once the Federal budget is adopted.

The General Fund contribution for 2007 is \$3,067,700, most of which goes to support Codes Enforcement activities. Funding for the demolition of substandard structures is increased by 13% over 2006. The General Fund is also providing \$44,000 through the equipment financing package to replace two vehicles used by Codes Enforcement.

As in previous years, most of the Department's resources are directed toward housing and business development (\$4.2 million in new funding and more than \$7.8 million in carryover dollars).

UNFUNDED NEEDS

Computer and vehicle replacements.

2007 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
ADMINISTRATION

INDEX CODE
260018

Hettie Hobdy, 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.

2006 ACCOMPLISHMENTS

Funded ten public service projects designed to address the priority needs identified in the Consolidated Plan: Youth Services and Elderly Services. Provided Federal Emergency Shelter Grant's funds to seven programs designed to assist homeless persons or prevent homelessness and to nine organizations under the State ESG funding. Provided funding to the Shreveport-Bossier Rescue Mission to assist with the construction of a 180 bed transitional housing facility. This facility opened in 2006. The Neighborhood Investment Program has made awards to 93 neighborhood/community organizations in its three-year history. 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 has been formed in the MLK neighborhood to address the needs of persons displaced by hurricanes Katrina and Rita by providing housing and supportive services.

2007 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

	2005	2006	2007
	Actual	Estimate	Goal
Public Services Funded	18	10	10
Emergency Shelter Grant Funded	16	16	14
CHDOs	4	4	3
Neighborhood Investment Programs	23	41	35

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	537,285	542,400	568,700	618,400	14%
Materials & Supplies	10,706	9,100	11,700	13,600	49%
Contractual Services	37,982	38,400	78,000	90,600	136%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,280	0	0	0	0%
Transfers to Other Funds	70,043	335,000	327,400	362,800	8%
TOTAL	658,296	924,900	985,800	1,085,400	17%
 FULL-TIME EMPLOYEES	 11	 11	 12	 12	 9%

BUDGET CHANGES FOR 2007

This 2007 Administration budget provides funding for employee pay increases and increased retirement system contributions. It also provides increased funding for professional services and office supplies. The CDBG overlay program is funded at \$300,000, up from \$265,000 in 2006.

UNFUNDED NEEDS

Vehicle replacement.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	720	A	Director of Community Development	1
	791	A	Assistant Director of Community- Development	1
	722	A	Bureau Chief	1
26 Office/Clerical	822	A	Confidential Secretary	1
SUBTOTAL				4
Classified				
22 Professionals	405	15	Economic Development & Special- Programs Manager	1
	198	14	Management Analyst III	1
	231	12	Planner III	1
	468	10	Planner I	1
25 Paraprofessional	60	10	Program Monitor	3
	8	9	Accounting Specialist III	1
SUBTOTAL				8
TOTAL				12

2007 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 –this 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.

2006 ACCOMPLISHMENTS

In the housing area, the bureau assisted 125 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. Seven 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 50 participants through the BEST program. Four loans have been made under the Economic Development Initiative program funded by HUD.

2007 GOALS AND OBJECTIVES

Continue the development of the Shepherd Place neighborhood. 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.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
New housing units constructed	2	12	12
Existing units rehabilitated/reconstructed	5	1	2
Façade Improvements/HQS Standards	103	84	80
Homes purchased with City assistance	88	4	20
Housing units receiving Emergency Assistance	32	30	30
Homes receiving Wheelchair Ramps	15	20	20
Number of Small Business/EDI loans made	11	4	12
DBE entities certified	30	30	30

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	525,388	506,200	525,700	552,900	9%
Materials & Supplies	14,673	16,200	17,300	19,500	20%
Contractual Services	58,037	37,300	31,300	83,300	123%
Other Charges	33	200	0	0	-100%
Improvements & Equipment	3,576	0	0	8,000	N/A
Transfers to Other Funds	120,404	127,800	124,600	127,300	0%
TOTAL	722,111	687,700	698,900	791,000	15%
 FULL-TIME EMPLOYEES	 11	 10	 11	 11	 10%

BUDGET CHANGES FOR 2007

The budget increases to fund pay increases and higher retirement system contributions provided in mid-2006. It also provides increased funding for professional services.

UNFUNDED NEEDS

None at this time.

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
22 Professionals	439	13	Unit Manager	1
	433	12	Housing Loan Officer	2
23 Technicians	437	12	Management Assistant	3
	159	12	Housing Inspector	4
			SUBTOTAL	10
			TOTAL	11

2007 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 or underemployed and those seeking career changes. It coordinates the services available under the Federal Workforce Investment Act (WIA), Strategies to Empower People (STEP) Program, National Emergency Grant (NEG) for hurricane evacuees program and the Louisiana Job Employment and Training (LaJET) Program. The following is a summary of each program:

- The goal of the WIA program is to increase the employment, retention, and earnings of participants and thus improve the quality of the workforce to sustain economic growth, enhance the productivity and competitiveness and reduce welfare dependency.
- The purpose of the LaJET program is to place able-bodied food stamp recipients in educational or work related activities that will increase their chances of obtaining regular employment, and thus, reduce their need for public assistance.
- The STEP program assists recipients of the Family Independence Temporary Assistance Program (FITAP) to prepare for and obtain employment through participation in various activities.
- The NEG program is in response to the hurricanes Katrina and Rita disaster and consists 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.

2006 ACCOMPLISHMENTS

The City of Shreveport WIA program received an incentive grant from the Louisiana Workforce Commission in the amount of \$48,340. These funds were awarded for providing outstanding service and performance to eligible WIA clients. The Bureau completed its first 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 \$1,218,900 to fund 219 temporary job slots. The jobs were designed to support projects that would provide food, clothing, shelter, and humanitarian assistance. Approximately three hundred and ninety seven evacuees were enrolled. The Department launched its first Summer TeenWorks program for 100 youth residing in Shreveport's District G community. The program provided six 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 hours per week at a wage rate of \$7.00 per hour. The WIA program assessed 1,249 participants as of June 30, 2006, 828 participants received services and 277 obtained employment. The STEP Job Readiness program has completed two years as of June 30, 2006 and has received a new contract for 2007. The LaJET program has served a record number of participants this year which equals approximately four times the number of participants that were served last year. Because of this, the Louisiana Department of Social Services awarded LaJET an additional \$70,000 for participant transportation reimbursement. The LaJET program assessed 1,619 participants as of June 30, 2006, 790 participants completed the program and 106 obtained employment.

2007 ANNUAL OPERATING BUDGET

2007 GOALS AND OBJECTIVES

The Bureau of Workforce Development is preparing a revised two year program plan for submittal to the Louisiana Department of Labor. The City's Workforce Investment Act program is preparing for a transition to full integration of services with the Louisiana Department of Labor Job Service Office through its program delivery system. The service delivery redesign model calls for a team approach in the One-Stop Career Solutions Center. It is our intent to continue to provide assistance to Hurricane Katrina and Rita evacuees through Phase II of our National Emergency Grant program. This Department will provide training activities for evacuees that lead to unsubsidized employment. We will increase the level of coordination and partnerships for educational and vocational training activities between the City and local public educational institutions, social service agencies, private sector employees, and economic development agencies. We will continue to identify private sector resources to support our training initiatives. The LaJET program will continue to provide the best services possible to mandatory and voluntary food stamp recipients. The STEP program will provide job-seeking assistance and training to TANF clients seeking to move them into self sufficiency.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Total Participants served (WIA)	1,200	800	800
Total Participants served (LaJET)	1,742	3,240	2,500
Total Participants served (STEP)	334	350	375
Persons receiving Employment (WIA)	269	240	260
Persons receiving Employment (LaJET)	138	212	150
Persons receiving Employment (STEP)	51	60	65
Persons receiving Employment (NEG)	20	75	25

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	2,558,857	1,501,100	1,759,700	1,447,500	-4%
Materials & Supplies	31,332	64,800	44,100	55,300	-15%
Contractual Services	2,009,880	996,800	1,563,700	721,700	-28%
Other Charges	230,141	141,200	202,500	197,200	40%
Improvements & Equipment	16,410	29,200	9,000	17,400	-40%
Transfers to Other Funds	124,879	124,100	121,700	121,300	-2%
TOTAL	4,971,499	2,857,200	3,700,700	2,560,400	-10%
FULL-TIME EMPLOYEES	34	35	35	35	0%

2007 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2007

No significant changes at this time. Because the WIA program follows the Federal fiscal year, funding will likely be adjusted during the City's fiscal year.

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	439	13	Unit Manager	2
	003	14	Accountant III	1
	437	12	Management Asst.	3
25 Para/Prof	051	11	Counselor	10
	437	09	Administrative Asst.	1
	052	11	Job Developer	4
	378	10	Senior Program Monitor	1
	008	09	Accounting Specialist III	1
26 Office/Clerical	057	08	Management Information System Tech	8
	209	08	Office Specialist	1
	208	06	Office Associate	2
			SUBTOTAL	34
			TOTAL	35

2007 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
CODES ENFORCEMENT

INDEX CODE
260208

Wardell Bowie, Bureau Chief

DIVISION OVERVIEW

The mission of the Bureau of Code Enforcement 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 neglected; (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.

2006 ACCOMPLISHMENTS

Continued to enhance the response time and level of service to citizen complaints. Cut in excess of 8,000 over grown lots; demolished 250 substandard structures; secured over 40 vacant structures and tagged 1,300 inoperable vehicles.

Amended the Property Standards section of the City Code to make the ordinance easier to enforce. Presented the City's position in Property Standards appeals to the City Council and prevailed each time.

2007 GOALS AND OBJECTIVES

Improve response time on citizen complaints.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Lots cut by City contractors	6,326	7,000	7,500
Lots cut by City crews	413	1,200	1,500
Substandard structures secured	39	40	45
Houses demolished	183	250	250
Property standards inspections made	30,600	40,000	45,000
Property Standards Board cases heard	219	360	400
Inoperable vehicles tagged	1,523	1,600	1,600
Citations written	349	400	450
Complaints entered into CCAR system	2,059	2,500	2,500

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	768,712	807,100	807,900	888,600	10%
Materials & Supplies	103,800	120,200	133,600	136,300	13%
Contractual Services	795,158	950,000	930,800	926,100	-3%
Other Charges	648,590	672,000	720,000	765,000	14%
Improvements & Equipment	24,534	17,000	32,800	75,000	341%
Transfers to Other Funds	36,162	52,500	50,500	62,000	18%
TOTAL	2,376,956	2,618,800	2,675,600	2,853,000	9%
FULL-TIME EMPLOYEES	27	27	25	25	-7%

BUDGET CHANGES FOR 2007

The 2007 budget provides funds in Personal Services for the mid-2006 pay and retirement contribution increases. Materials and Supplies increases to pay for higher fuel costs. Other Charges provides an additional \$85,000 for demolition. Two vehicles are being purchased as a part of the City's 2007 equipment financing package.

UNFUNDED NEEDS

Wireless communication system for inspectors.

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

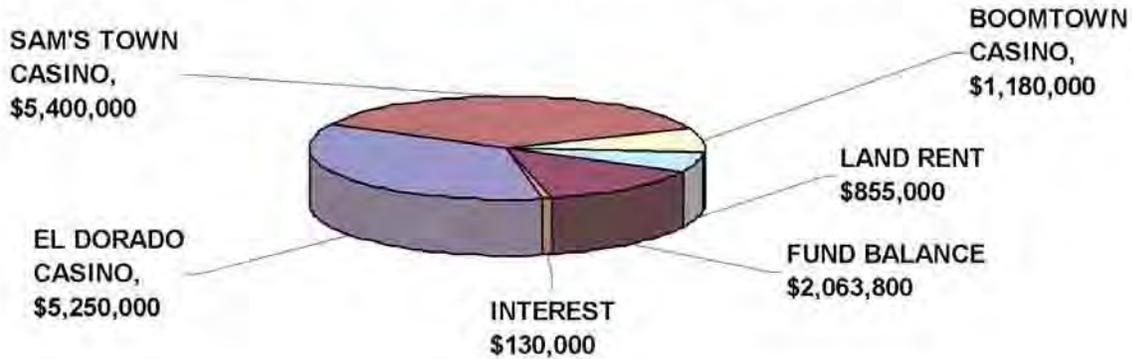
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
	726	A	Assistant Bureau Chief	1
			SUBTOTAL	2
Classified				
22 Professionals	420	11	Paralegal	1
	437	12	Management Assistant	1
23 Technicians	359	12	Codes Enforcement Inspector	11
25 Paraprofessional	436	9	Administrative Assistant	2
	209	8	Office Specialist	1
26 Office/Clerical	208	6	Office Associate	3
28 Service/Maintenance	465	9	Crew Leader, Grounds	1
	462	4	Crew Member, Grounds	2
	1306	6	Driver, Lt Equip	1
			SUBTOTAL	23
			TOTAL	25

RIVERFRONT DEVELOPMENT



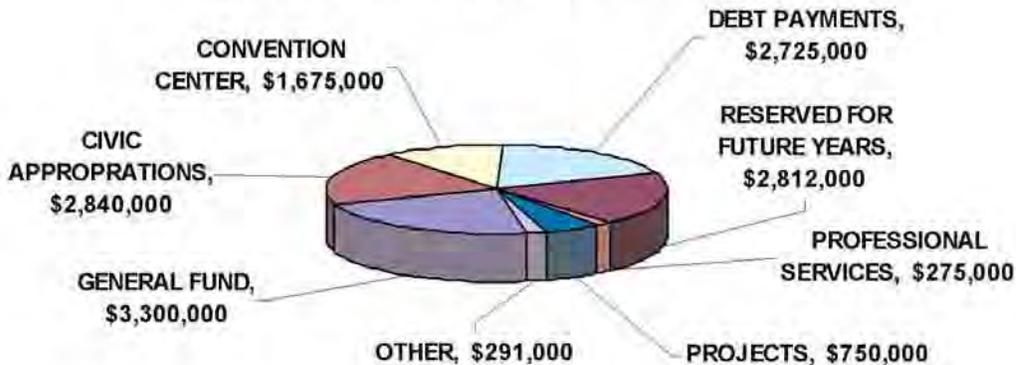
2007 ANNUAL OPERATING BUDGET

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. \$2,812,000 remains in reserve for future years.

2007 ANNUAL OPERATING BUDGET

RIVERFRONT DEVELOPMENT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2006	1,076,400
2006 Estimated Revenues	12,837,500
2006 Total Available for Expenditures	13,913,900
2006 Estimated Expenditures	12,060,900
Fund Balance December 31, 2006	1,853,000
2007 Estimated Revenues	12,815,000
2007 Total Available for Expenditures	14,668,000
2007 Estimated Expenditures	11,856,000
Estimated Operating Reserve as of December 31, 2007	2,812,000

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 20

DEPT 20 Riverfront Development

INDEX 200345

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9208	Land Rent	462,876	405,000	405,000	405,000
9209	Rent	450,000	450,000	450,000	450,000
9410	Interest Earned	172,627	100,000	130,000	130,000
9434	Gain/Loss Sale Of Securities	12,437	0	10,000	0
9801	Miscellaneous	0	0	12,500	0
9831	Current Yr Fd Balance	0	687,800	1,076,400	1,853,000
9861	Boomtown	1,223,478	1,180,000	1,180,000	1,180,000
9867	El Dorado/Hollywood Casino	3,760,346	3,700,000	4,000,000	4,000,000
9868	El Dorado/Hollywood Gaming Revenue	1,148,170	1,125,000	1,250,000	1,250,000
9869	Sam's Town Casino Head Tax	4,411,609	4,400,000	4,400,000	4,400,000
9878	Sam's Town Casino Gaming Revenue	1,073,893	1,040,000	1,000,000	1,000,000
TOTAL INDEX		12,715,436	13,087,800	13,913,900	14,668,000

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Personal Services				
1007 Ofcl/Admin-Membership	0	200	0	0
1101 Professional-Salaries	186,229	191,000	130,000	146,000
1103 Professional-Special Pa	4,407	4,000	4,000	3,900
1104 Professional-Training	0	1,000	0	0
1105 Professional-Car Allowa	7,632	7,800	6,000	6,000
1107 Professional-Membership	115	100	0	0
1501 Ofc/Clerical-Salaries	28,526	29,000	30,000	32,000
1503 Ofc/Clerical-Special Pay	123	0	800	800
1803 Deferred Compensation	16,939	17,600	12,300	13,000
1805 Group Insurance	18,325	19,000	16,000	17,000
1906 Performance Pay Rese	0	9,000	0	5,000
1907 Medicare Trust Contribution	3,252	3,400	3,000	3,000
Total Personal Services	265,548	282,100	202,100	226,700
Material & Supplies				
2101 Postage	163	400	200	200
2140 Books And Pubs.	220	400	200	200
2150 Office Supplies	273	1,000	800	800
2250 Consumables	38	500	500	500
2543 Computer Software Under \$500	303	0	0	0
Total Material & Supplies	997	2,300	1,700	1,700
Contractual Services				
3120 Telephone	2,834	2,500	2,500	2,500
3121 Cellular Telephone	2,120	1,000	4,000	3,000
3190 Misc. Op. Services	0	100	0	0
3215 Advertising	0	1,500	1,000	1,000
3230 Professional Service	2,017,557	2,248,000	2,248,000	1,950,000
3235 Publications And Printing	0	300	0	0
3236 Copies	79	100	100	100
3240 Travel	4,048	4,000	4,000	4,000
Total Contractual Services	2,026,638	2,257,500	2,259,600	1,960,600

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Other Charges				
4120 City Memberships	1,500	1,500	1,500	1,500
4125 Promotions	0	3,000	1,000	1,000
4162 Civic Appropriations	2,564,313	2,480,000	2,590,000	2,840,000
4163 Public Agency Appropriations	26	115,000	115,000	0
Total Other Charges	2,565,839	2,599,500	2,707,500	2,842,500
Operating Reserves				
4295 Operating Reserves	0	1,156,400	0	2,812,000
Total Operating Reserves	0	1,156,400	0	2,812,000
Improvements & Equipment				
	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers				
5000 Transfer To Capital Projects	378,894	450,000	550,000	750,000
5109 Notes Payable	1,542,765	1,625,000	1,625,000	2,725,000
5201 Indirect Cost	62,200	65,000	65,000	49,500
5208 Transfer To General	6,295,900	4,400,000	4,400,000	3,300,000
5702 Transfer To Police Grants	0	200,000	200,000	0
5908 Trans To Community Dev	30,000	50,000	50,000	0
Total Transfers	8,309,759	6,790,000	6,890,000	6,824,500
GRAND TOTAL EXPENSES	13,168,781	13,087,800	12,060,900	14,668,000

2007 ANNUAL OPERATING BUDGET

CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2006 FUNDING	2007 REQUEST	2007 BUDGETED
African-American Multi-Cultural Tourism Commission	22,500	60,000	40,000
Air Shows	18,000	25,000	8,000
Barksdale Forward	112,500	112,500	112,500
BizCamp	60,000	150,000	60,000
Caddo Council on Aging	65,000	67,500	65,000
Caddo Council on Alcoholism/ Drug Abuse	22,500	25,000	22,500
Caddo-Bossier Film Assistance Office	20,000	50,000	10,000
Centerpoint	20,000	50,000	30,000
December on the Red	16,500	20,000	16,500
First Step Services (indigent drug treatment)	11,400	11,400	11,400
Gingerbread House	10,000	15,000	20,000
Hilman House	9,000	9,000	9,000
HOPE for the Homeless	0	50,000	0
Independence Bowl	100,000	100,000	100,000
LSU-S Center for Business Research	25,000	25,000	25,000
MLK Clinic	0	25,000	25,000
Multi-Cultural Center of the South	200,000	200,000	200,000
Neighborhood Investment Program	345,000	N/A	350,000
North Shreveport Development Corp.	0	80,000	0
Northwest Louisiana Food Bank	5,000	10,000	5,000
Northwest Louisiana Veterans' Home	0	30,000	0
Providence House	75,000	100,000	75,000
Queensborough Neighborhood Assoc.	0	55,000	0
Robinson Film Center	200,000	300,000	200,000
Sci-Port	325,000	350,000	340,000
Shreveport Green	135,000	145,000	135,000
Shreveport Little Theatre	0	150,000	0
Shreveport Regional Arts Council (SRAC)	440,000	640,000	640,000
Shreveport Regional Sports Authority	255,000	270,000	225,000
Shreveport-Bossier Community Renewal	75,000	150,000	45,000
Stephens African-American Museum	0	30,000	0
Volunteers for Youth Justice	9,000	15,000	19,000
Youth Council	10,000	10,000	10,000
Contingency	0	0	41,100
TOTAL	2,586,400	2,335,000	2,840,000

2007 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

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	%
					Change
Personal Services	265,548	282,100	202,100	226,700	-20%
Materials & Supplies	997	2,300	1,700	1,700	-26%
Contractual Services	2,026,638	2,257,500	2,259,600	1,960,600	-13%
Other Charges	2,565,839	2,599,500	2,707,500	2,842,500	9%
Operating Reserves	0	1,156,400	0	2,812,000	143%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	8,309,759	6,790,000	6,890,000	6,824,500	1%
TOTAL	13,168,781	13,087,800	12,060,900	14,668,000	12%
FULL-TIME EMPLOYEES	4	4	3	3	-25%

BUDGET CHANGES FOR 2007

The 2007 Riverfront Development Fund budget includes:

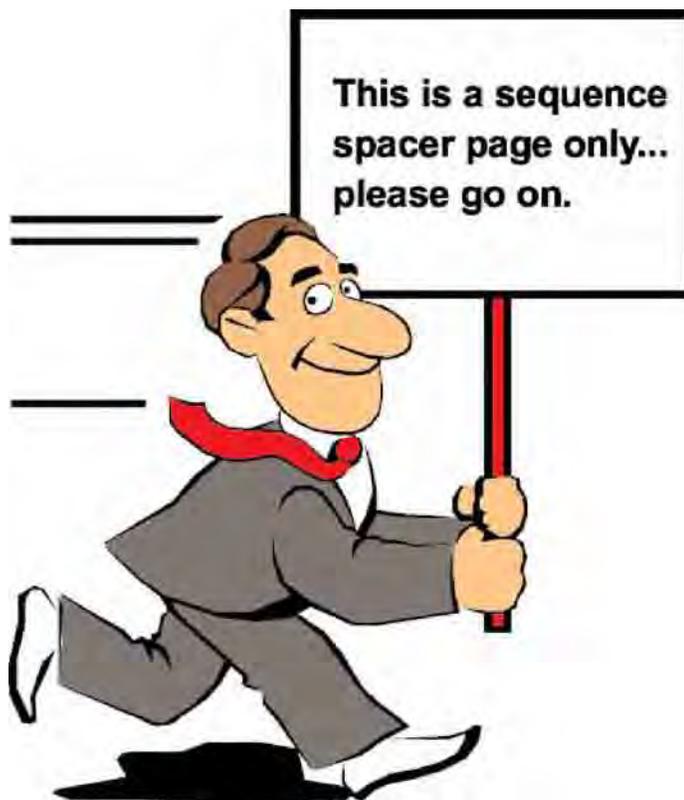
- \$750,000 (in Transfer to Other Funds) to provide partial funding for the improvements the City must make to meet ADA guidelines.
- \$2,840,000 (in Other Charges) for payments to various civic agencies for economic development and community service activities, \$350,000 (in Other Charges) for the Neighborhood Investment Program. This is an increase of \$243,000 from 2006. Agencies recommended for an increase are Sci-Port (\$15,000, to help with Space Center operations), SRAC (\$200,000, to restore previous cuts), the African-American Multi-Cultural Tourism Commission (\$15,000, to help them match a State grant) and the Robinson Film Center (\$200,000, to assist in completing their construction project).
- \$2,725,000 (in Transfers to Other Funds) for debt payments on Government Plaza and the Section 108 loan for the Red River Entertainment District projects.
- Funds (in Contractual Services) to pay for Convention Center operations. For 2007, this is budgeted at \$1,675,000, down from \$1.8 million in 2006.
- An Operating Reserve of \$2,812,000.
- A transfer to the General Fund of \$3,300,000, to help maintain an adequate Operating Reserve.

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	801	A	Film and Entertainment Coordinator	1
		A	Grant Writer	1
26 Office/Clerical	719	A	Office Specialist	1
			TOTAL	3

2007 ANNUAL OPERATING BUDGET



POLICE GRANTS



2007 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS

GRANTS

Carry-over Funding

Organized Crime Drug Enforcement Task Force	59,000
Cameras Against Crime 2006	171,900
Federal ATF Grant 2005	11,000
Gun Crime Reduction Grant	40,000
Anti-Gang Initiative Grant	82,000
AFIS 2006	192,500
Shreveport Enforcement Project 2006	60,000
DARE 2006	58,700
Reduction of Crack/Drug Houses	7,000
Integrated Criminal Apprehension 2005	4,900
Street Reduction of Crime 2006	17,300
Multi-Jurisdictional Task Force 2006	66,700
Federal Judicial Assistance Grant 2005	90,000
Federal Justice Assistance Grant 2006	157,600
Knock and Talk 2005	1,600
High-Intensity Drug Trafficking Area Grant 2006	25,000
Solving Cold Cases With DNA	83,600
Federal Interoperability Grant	3,408,400
Terrorism Prevention Program 2006	153,100
Safe Streets 2006	22,500
SUBTOTAL	4,712,800

2007 FUNDING

Organized Crime Drug Enforcement Task Force	79,000
High-Intensity Drug Task Trafficking Area Grant 2007	30,000
Terrorism Prevention Program 2007	154,000
Multi-Jurisdictional Task Force 2007	80,100
Shreveport Enforcement Project 2007	82,000
AFIS 2007	384,900
DARE Grant 2007	98,000
Integrated Criminal Apprehension Program 2007	27,900
Safe Streets	30,000
Federal ATF Grant 2007	14,000
SUBTOTAL	979,900

TOTAL **5,692,700**

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 24250274

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
DARE 2004				
9926 State Grant	93,996	0	0	0
TOTAL INDEX	93,996	0	0	0

INDEX 25250274

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
DARE 2005				
9926 State Grant	55,554	58,700	58,700	0
TOTAL INDEX	55,554	58,700	58,700	0

INDEX 26250274

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Dare Grant 2006				
9926 State Grant	0	106,000	47,300	58,700
TOTAL INDEX	0	106,000	47,300	58,700

INDEX 27250274

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Dare Grant 2007				
9926 State Grant	0	0	0	98,000
TOTAL INDEX	0	0	0	98,000

INDEX 25250282

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Weed and Seed (Highland Asset Forfeiture)				
9916 Other Gifts And Fede	0	50,000	50,000	0
TOTAL INDEX	0	50,000	50,000	0

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 25250340

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Block Grant 2004				
9410 Interest Earned	3,671	0	(596)	0
9434 Gain/Loss Sale Of Securities	293	0	(326)	0
9805 Auction Proceeds	1,429	0	0	0
9831 Current Yr Fd Balanc	0	47,500	47,500	0
TOTAL INDEX	5,393	47,500	46,578	0

INDEX 23250373

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
AFIS 2003				
9916 Other Gifts And Fede	(6)	0	0	0
TOTAL INDEX	(6)	0	0	0

INDEX 24250373

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
AFIS 2004				
9926 State Grant	185,372	0	0	0
TOTAL INDEX	185,372	0	0	0

INDEX 25250373

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
AFIS 2005				
9926 State Grant	180,661	192,500	192,500	0
TOTAL INDEX	180,661	192,500	192,500	0

INDEX 26250373

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
AFIS 2006				
9926 State Grant	0	384,900	192,400	192,500
TOTAL INDEX	0	384,900	192,400	192,500

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 27250373

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
AFIS 2007					
9926	State Grant	0	0	0	384,900
TOTAL INDEX		0	0	0	384,900

INDEX 21250381

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Reduction of Crack/Drug Houses					
9831	Current Yr Fd Balanc	0	0	1,940	7,000
9916	Other Gifts And Fede	(4,752)	0	0	0
TOTAL INDEX		(4,752)	0	1,940	7,000

INDEX 24250415

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Weed & Seed 2004 (Highland Core)					
9916	Other Gifts And Fede	16,482	0	0	0
TOTAL INDEX		16,482	0	0	0

INDEX 25250415

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Weed and Seed (Highland Core)					
9916	Other Gifts And Fede	0	0	125,000	0
TOTAL INDEX		0	0	125,000	0

INDEX 24250423

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Weed & Seed 2004 (Highland Special Emphasis)					
9916	Other Gifts And Fede	1,421	0	0	0
TOTAL INDEX		1,421	0	0	0

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 25250423

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Weed and Seed (Highland Special Emphasis)				
9916 Other Gifts And Fede	0	0	50,000	0
TOTAL INDEX	0	0	50,000	0

INDEX 24250431

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Shreveport Enforcement Project 2004				
9926 State Grant	18,740	0	0	0
TOTAL INDEX	18,740	0	0	0

INDEX 25250431

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Shreveport Enforcement Project 2005				
9926 State Grant	4,064	57,000	71,000	0
TOTAL INDEX	4,064	57,000	71,000	0

INDEX 26250431

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Shreveport Enforcement Project 2006				
9926 State Grant	0	75,000	15,000	60,000
TOTAL INDEX	0	75,000	15,000	60,000

INDEX 27250431

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Shreveport Enforcement Project 2007				
9926 State Grant	0	0	0	82,000
TOTAL INDEX	0	0	0	82,000

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 25250506

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Knock & Talk 2005					
9821	General Fund	13,500	0	0	0
9831	Current Yr Fd Balanc	0	0	178	1,600
9916	Other Gifts And Fede	12,261	0	(12,260)	0
9926	State Grant	27,976	0	12,452	0
TOTAL INDEX		53,737	0	370	1,600

INDEX 21250514

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Safe and Sober Grant 2001-2002					
9916	Other Gifts And Fede	0	0	0	0
9926	State Grant	(397)	0	0	0
TOTAL INDEX		(397)	0	0	0

INDEX 24250530

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
OCDETF 2004					
9916	Other Gifts And Fede	21,454	0	0	0
TOTAL INDEX		21,454	0	0	0

INDEX 25250530

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
OCDETF 2005					
9916	Other Gifts And Fede	3,589	0	75,700	0
TOTAL INDEX		3,589	0	75,700	0

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 26250530

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Org Crime Drug Enforcement Task Force 2006				
9916 Other Gifts And Fede	0	79,000	20,000	59,000
TOTAL INDEX	0	79,000	20,000	59,000

INDEX 27250530

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Org Crime Drug Enforcement Task Force 2007				
9916 Other Gifts And Fede	0	0	0	79,000
TOTAL INDEX	0	0	0	79,000

INDEX 23250548

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
HIDTA 2003				
9916 Other Gifts And Fede	1,038	0	0	0
TOTAL INDEX	1,038	0	0	0

INDEX 25250548

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
HIDTA 2005				
9916 Other Gifts And Fede	21,572	0	8,887	0
TOTAL INDEX	21,572	0	8,887	0

INDEX 26250548

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
High-Intensity Drug Trafficking Area Grant 06				
9916 Other Gifts And Fede	0	32,000	7,000	25,000
TOTAL INDEX	0	32,000	7,000	25,000

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 27250548

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
High-Intensity Drug Trafficking Area Grant 07				
9916 Other Gifts And Fede	0	0	0	30,000
TOTAL INDEX	0	0	0	30,000

INDEX 250589

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
First Responder Grant				
9916 Other Gifts And Fede	(16,149)	0	0	0
TOTAL INDEX	(16,149)	0	0	0

INDEX 250597

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Project Safe Neighborhoods				
9834 Evidence Seizure	91	0	0	0
9916 Other Gifts And Fede	124,954	0	0	0
TOTAL INDEX	125,045	0	0	0

INDEX 250605

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Property Crime				
9926 State Grant	(148)	0	0	0
TOTAL INDEX	(148)	0	0	0

INDEX 25250605

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Property Crime 2005				
9821 General Fund	9,300	0	0	0
9926 State Grant	23,772	0	4,009	0
TOTAL INDEX	33,072	0	4,009	0

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 250613

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Integrated Criminal Apprehension				
9926 State Grant	631	0	0	0
TOTAL INDEX	631	0	0	0

INDEX 25250613

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Integrated Criminal Apprehension 2005				
9821 General Fund	10,900	0	0	0
9831 Current Yr Fd Balanc	0	0	0	4,900
9834 Evidence Seizure	0	0	7,909	0
9926 State Grant	30,674	0	7,311	0
TOTAL INDEX	41,574	0	15,220	4,900

INDEX 26250613

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Integrated Criminal Apprehension 2006				
9821 General Fund	0	0	0	0
TOTAL INDEX	0	0	0	0

INDEX 250621

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Anti-Terrorism				
9926 State Grant	589	0	0	0
TOTAL INDEX	589	0	0	0

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 25250621

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Anti-terrorism 2005				
9821 General Fund	3,000	0	0	0
9926 State Grant	4,896	0	4,200	0
TOTAL INDEX	7,896	0	4,200	0

INDEX 250639

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Terrorism Protection Program				
9926 State Grant	185,645	0	0	0
TOTAL INDEX	185,645	0	0	0

INDEX 26250639

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Terrorism Prevention Program 2006				
9926 State Grant	0	153,100	0	153,100
TOTAL INDEX	0	153,100	0	153,100

INDEX 27250639

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Terrorism Prevention Program 2007				
9926 State Grant	0	0	0	154,000
TOTAL INDEX	0	0	0	154,000

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 250647

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Federal Interoperability Grant				
9821 General Fund	100,100	0	0	0
9831 Current Yr Fd Balanc	0	0	568,050	431,600
9894 2001 G. O. B., Prop. # 7 (Fire)	399,633	0	0	0
9916 Other Gifts And Fede	16,618	0	22,157	2,976,800
9998 Other Funds	500,000	0	0	0
TOTAL INDEX	1,016,351	0	590,207	3,408,400

INDEX 250654

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Solving Cold Cases with DNA				
9916 Other Gifts And Fede	13,613	0	179,664	83,600
TOTAL INDEX	13,613	0	179,664	83,600

INDEX 250662

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Federal Judicial Assistance Grant				
9410 Interest Earned	1,958	0	0	0
9434 Gain/Loss Sale Of Securities	(996)	0	0	0
9831 Current Yr Fd Balanc	0	0	168,778	90,000
9916 Other Gifts And Fede	258,778	0	0	0
TOTAL INDEX	259,740	0	168,778	90,000

INDEX 26250662

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Federal Justice Assistance Grant 2006				
9831 Current Yr Fd Balanc	0	0	0	157,600
9916 Other Gifts And Fede	0	0	157,561	0
TOTAL INDEX	0	0	157,561	157,600

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 250670

		2005	2006	2006	2007
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Multi-Jurisdictional Task Force					
9821	General Fund	0	16,700	16,667	0
9926	State Grant	0	0	0	0
9928	Caddo Parish	0	16,700	16,667	0
TOTAL INDEX		0	33,400	33,334	0

INDEX 26250670

		2005	2006	2006	2007
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Multi-Jurisdictional Task Force 2006					
9821	General Fund	0	16,700	10,009	0
9831	Current Yr Fd Balanc	0	0	0	6,647
9926	State Grant	0	100,000	0	60,053
9928	Caddo Parish	0	16,700	10,009	0
TOTAL INDEX		0	133,400	20,018	66,700

INDEX 27250670

		2005	2006	2006	2007
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Multi-Jurisdictional Task Force 2007					
9821	General Fund	0	0	0	10,000
9926	State Grant	0	0	0	60,100
9928	Caddo Parish	0	0	0	10,000
TOTAL INDEX		0	0	0	80,100

INDEX 250688

		2005	2006	2006	2007
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Street Reduction of Crime					
9821	General Fund	0	11,600	11,600	0
9916	Other Gifts And Fede	24,762	0	0	0
9926	State Grant	0	0	0	0
TOTAL INDEX		24,762	11,600	11,600	0

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 26250688

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Street Reduction of Crime 2006					
9821	General Fund	0	11,600	6,950	0
9926	State Grant	0	34,700	3,550	17,300
TOTAL INDEX		0	46,300	10,500	17,300

INDEX 27250688

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
ICAP 2007					
9821	General Fund	0	0	0	7,000
9926	State Grant	0	0	0	20,900
TOTAL INDEX		0	0	0	27,900

INDEX 250696

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Safe Streets					
9916	Other Gifts And Fede	0	0	36,000	0
9926	State Grant	8,179	0	0	0
TOTAL INDEX		8,179	0	36,000	0

INDEX 26250696

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Safe Streets 2006					
9916	Other Gifts And Fede	0	30,000	7,500	22,500
TOTAL INDEX		0	30,000	7,500	22,500

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 27250696

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Safe Streets 2007					
9916	Other Gifts And Fede	0	0	0	30,000
TOTAL INDEX		0	0	0	30,000

INDEX 250704

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Cameras Against Crime 2006					
9831	Current Yr Fd Balanc	0	0	0	171,900
9847	Riverfront	0	0	28,100	0
9916	Other Gifts And Fede	0	403,000	0	0
TOTAL INDEX		0	403,000	28,100	171,900

INDEX 250712

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
100 Days of Summer Heat					
9926	State Grant	0	0	4,600	0
TOTAL INDEX		0	0	4,600	0

INDEX 250720

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

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 Police Grants

INDEX 27250720

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Federal ATF Grant 2007				
9916 Other Gifts And Fede	0	0	0	14,000
TOTAL INDEX	0	0	0	14,000

INDEX 250738

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Gun Crime Reduction				
9926 State Grant	0	0	0	40,000
TOTAL INDEX	0	0	0	40,000

INDEX 250746

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Anti-gang Initiative				
9926 State Grant	0	0	0	82,000
TOTAL INDEX	0	0	0	82,000

GRAND TOTAL	2,358,718	1,893,400	2,240,666	5,692,700
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2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Personal Services				
1201 Technician-Salaries	257,518	433,200	288,800	433,100
1202 Technician-Overtime	19,297	26,100	17,400	26,200
1203 Technician-Special P	6,305	7,400	4,900	7,400
1302 Prot.Serv.-Overtime	351,462	466,600	442,247	885,100
1304 Prot.Serv.-Training	20,203	6,700	20,509	17,900
1311 Prot.Serv.-Stcivservs	104,946	118,200	78,800	106,900
1501 Ofc/Cler-Salaries	18,005	0	0	0
1502 Ofc/Cler-Overtime	5,097	0	9,360	23,600
1503 Ofc/Cler-Special Pay	856	0	0	0
1801 Employee Ret System	27,635	42,200	28,300	42,100
1802 Civ.Serv.Ret.Sys/Sta	14,300	10,650	7,150	8,200
1805 Group Insurance	37,490	71,450	47,550	70,300
1907 Medicare Trust Contr	4,783	7,400	5,000	10,900
Total Personal Services	867,897	1,189,900	950,016	1,631,700
Material & Supplies				
2101 Postage	0	0	500	0
2102 Photo/Reprod/Printin	0	0	400	0
2140 Books And Pubs.	0	0	300	0
2150 Office Supplies	189	0	1,965	1,700
2230 Custodial	0	0	1,200	0
2245 Safety	0	0	1,978	0
2270 Hand Tools/Small Equ	2,935	0	3,840	33,300
2271 Minor Equipment	0	0	400	0
2291 Training Materials	961	0	1,300	0
2543 Computer Software under \$500	8,561	0	1,138	1,200
Total Material & Supplies	12,646	0	13,021	36,200

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Contactual Services				
3121 Cellular Telephone	570	0	0	5,100
3170 Computer/Reprod Equipment Lease	0	0	0	57,100
3230 Professional Service	54,782	61,100	441,201	212,600
3235 Pubs.And Printing	1,915	0	0	0
3236 Copies	16	0	0	0
3545 Computer/Reprod. Equipment Maint.	0	0	500	0
Total Contractual Services	57,283	61,100	441,701	274,800
Other Charges				
4125 Promotions	18,745	22,800	20,000	25,100
4150 Crim Investigations	0	6,000	6,000	0
4162 Civic Appropriations	0	0	129,389	78,800
Total Other Charges	18,745	28,800	155,389	103,900
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	13,627	20,000	4,100	515,400
4550 Ofc/Reprod Equip	80,580	56,000	463,055	2,840,600
4555 Audiovisual Equipmen	4,900	407,000	30,300	80,000
4557 Tools And Equipment	35,698	0	7,700	0
4558 Communications Equip	170,645	133,100	0	210,100
Total Improvements & Equipment	305,450	616,100	505,155	3,646,100
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	1,262,021	1,895,900	2,065,282	5,692,700

2007 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
D.A.R.E.

INDEX CODE
27250274

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

	2005 Actual	2006 Estimate	2007 Goal
Number of students taught	17,555	18,965	18,965
Number of classes taught	913	895	895

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	85,521	81,300	81,300	84,300	4%
Other Charges	8,868	16,600	16,600	13,700	-17%
TOTAL	94,389	97,900	97,900	98,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2007

None

2007 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
A. F. I. S.

INDEX CODE
27250373

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

	2005 Actual	2006 Estimate	2007 Goal
Number of cases processed	69,771	73,112	76,036
Number of live scan sites active	32	35	35

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 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 2007

None

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	973	12	AFIS Administrator	1
23 Technicians	425	8	AFIS Operator	9
25 Para	480	10	AFIS Supervisor	3
			TOTAL	13

2007 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	SHREVEPORT ENFORCEMENT PROJECT	27250431

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

	2005 Actual	2006 Estimate	2007 Goal
Number of DWI enforcement hours	980	1038	1038
Occupant protection, speed enforcement	1184	1254	1254
Number of DWI arrests	160	170	170

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 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 2007

None

2007 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE	27250530

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

	2005 Actual	2006 Estimate	2007 Goal
Narcotics Organizations Disrupted	6	4	4

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 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 2007

None.

2007 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
H.I.D.T.A.

INDEX CODE
27250548

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

	2005 Actual	2006 Estimate	2007 Goal
Number of Arrests	67	70	70
Value of Drugs Seized	\$1,510,000	\$11,450,000	\$1,500,000

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	15,053	30,500	30,500	30,000	-2%
TOTAL	15,053	30,500	30,500	30,000	-2%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2007

None

2007 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	TERRORISM PREVENTION PROGRAM	27250639

GRANT OVERVIEW

The Terrorism Prevention Program provides funding to participate in a regional information sharing system and for the purchase of law enforcement communications equipment.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Number of police radios purchased	49	49	49

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Improvements & Equipment	153,100	153,100	153,100	154,000	1%
TOTAL	153,100	153,100	153,100	154,000	1%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2007

None.

2007 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
MULTI - JURISDICTIONAL
TASK FORCE**

**INDEX CODE
27250670**

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

	2005 Actual	2006 Estimate	2007 Goal
Knock and Talks	0	338	150
Arrests	0	242	40
Search Warrants	0	42	15

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	89,000	53,400	53,400	53,400	0%
Professional Services	44,400	26,700	26,700	26,700	0%
TOTAL	133,400	80,100	80,100	80,100	0%
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

BUDGET CHANGES FOR 2007

None.

2007 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
INTEGRATED CRIMINAL
APPREHENSION

INDEX CODE
27250688

GRANT OVERVIEW

The Integrated Criminal Apprehension Grant provides funding for the reduction of robbery and related crime during peak holiday periods through the use of police officers working in an overtime capacity.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Surveillance Operations	64	10	10
Arrests	18	10	10

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	46,293	27,900	27,900	27,900	0%
TOTAL	46,293	27,900	27,900	27,900	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2007

None.

2007 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
SAFE STREETS AND
GANG TASK FORCE**

**INDEX CODE
27250696**

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

	2005 Actual	2006 Estimate	2007 Goal
Surveillance Operations	11	10	5
Arrests	9	16	8

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 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 2007

None.

2007 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
FEDERAL ATF GRANT

INDEX CODE
27250720

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

	2005 Actual	2006 Estimate	2007 Goal
Surveillance Operations	12	10	5
Arrests	16	12	8

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	%
					Change
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 2007

None.

SHREVEPORT REDEVELOPMENT AGENCY



2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 23

DEPT 23 Redevelopment Agency

INDEX 230102

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9208	Land Rent	650	500	500	500
9410	Interest Earned	(232)	0	1,000	1,000
9434	Gain/Loss Sale Of Securities	180	0	(200)	0
9820	Disposal of Land	9,951	74,500	61,300	272,600
9821	General Fund	0	0	300,000	0
TOTAL INDEX		10,549	75,000	362,600	274,100

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 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 Service	2,226	15,000	50,000	50,000
Total Contractual Services	2,226	15,000	50,000	50,000
Other Charges				
4172 Substandard Housing Demolition	0	0	0	100,000
Total Other Charges	0	0	0	100,000
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4510 Land	7,905	60,000	40,000	124,100
Total Improvements & Equipment	7,905	60,000	40,000	124,100
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	10,131	75,000	90,000	274,100

2007 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.

2007 BUDGET HIGHLIGHTS

The 2007 budget for the Shreveport Redevelopment Agency's Special Revenue Fund is \$274,100, which reflects the fact that \$300,000 was transferred from the General Fund in 2006. These funds will be used to purchase land, demolish structures on purchased land and make other improvements as directed by the Council.

RESOURCES

Appropriations	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Contractual Services	2,226	15,000	50,000	50,000
Other Charges	0	0	0	100,000
Improvements and Equipment	7,905	60,000	40,000	124,100
TOTAL	10,131	75,000	90,000	274,100

**ENVIRONMENTAL
GRANTS
SPECIAL REVENUE FUND**



2007 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
(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 2007. Three old grants were closed at the end of 2006.

DOWNTOWN ENTERTAINMENT DISTRICT FUND



2007 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2006	111,300
2006 Estimated Revenues	176,600
2006 Total Available for Expenditures	287,900
2006 Estimated Expenditures	200,000
Fund Balance January 1, 2007	87,900
2007 Estimated Revenues	175,000
2007 Total Available for Expenditures	262,900
2007 Estimated Expenditures	220,000
Estimated Operating Reserve as of December 31, 2007	42,900

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 21

DEPT Downtown Entertainment District

INDEX 210005

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
INDEX: 210005					
9001	Sales Tax (2.5%)	223,647	175,000	175,000	175,000
9410	Interest Earned	(2,273)	0	0	0
9434	Gain/Loss Sale Of Securities	(53)	0	0	0
9831	Current Yr Fd Balance	0	65,000	111,300	87,900
	TOTAL INDEX	221,321	240,000	287,900	262,900

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 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	0	0	0	0
Total Contractual Services	0	0	0	0
Other Charges	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves				
4295 Operating Reserves	0	40,000	0	42,900
Total Operating Reserves	0	40,000	0	42,900
Improvements & Equipment	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers				
5000 Transfer to Capital Project	125,000	0	0	0
5109 Notes Payable	0	200,000	200,000	220,000
Total Transfers	125,000	200,000	200,000	220,000
GRAND TOTAL EXPENSES	125,000	240,000	200,000	262,900

2007 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.

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Operating Reserves	0	40,000	0	42,900	7%
Improvements & Equipment	0	0	0	0	%
Transfers to Other Funds	125,000	200,000	200,000	220,000	10%
TOTAL	125,000	240,000	200,000	262,900	10%

BUDGET CHANGES FOR 2007

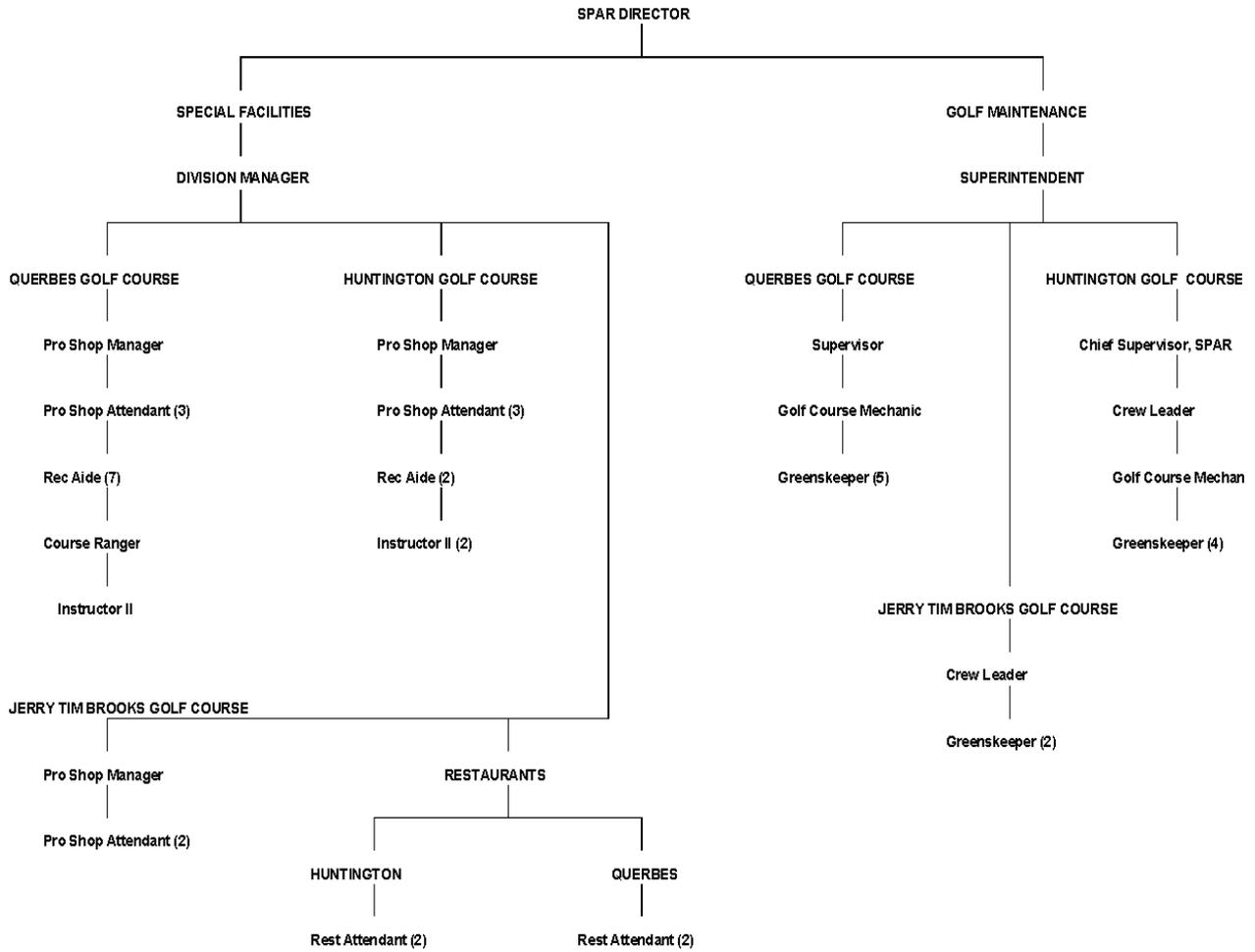
The budget transfers \$220,000, up from \$200,000 in 2006, to repay debt associated with improvements in the Red River Entertainment District.

GOLF ENTERPRISE FUND



2007 ANNUAL OPERATING BUDGET

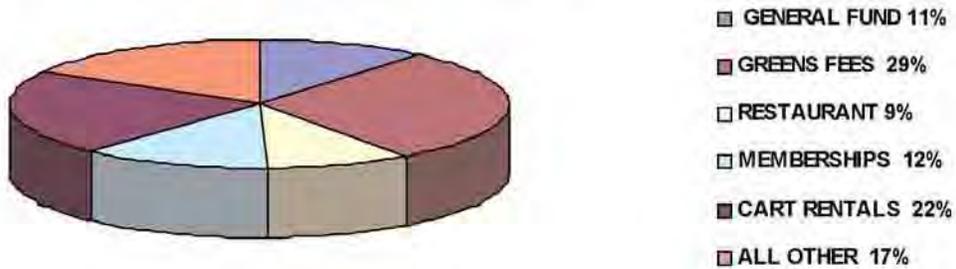
GOLF ENTERPRISE FUND



2007 ANNUAL OPERATING BUDGET

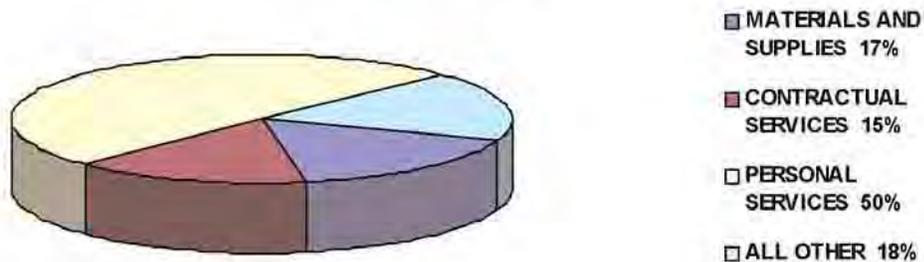
GOLF ENTERPRISE FUND

SOURCES OF REVENUE - 2007



Fees from use of the City's three publicly owned golf courses contribute 89% of the Golf Enterprise Fund's Revenue. 11% of Golf revenue is received from the General Fund, which has subsidized the Golf Fund since 2003.

USES OF FUNDS - 2007



More than half of the Golf Fund's expenditures are for salaries and benefits. 17% of the 2007 budget is allocated for materials and supplies, with 15% allocated for contractual services. The remainder of the budget is spent on fleet repair and for payment of debt service on the 2005 equipment package. An Operating Reserve of \$160,700 is included.

2007 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2006	165,700
2006 Estimated Revenues	1,702,400
2006 Total Available for Expenditure	1,868,100
2006 Estimated Expenditures	1,647,700
Estimated Fund Balance as of December 31, 2006	220,400
2007 Estimated Revenues	1,687,000
2007 Total Available for Expenditures	1,907,400
2007 Estimated Expenditures	1,746,700
Estimated Fund Balance as of December 31, 2007	160,700

2007 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
EXTERNAL CHARGES				
Green Fees				
Querbes Park	321,047	330,000	335,000	335,000
Huntington Park	189,895	200,000	195,000	195,000
Jerry Tim Brooks Park	22,090	22,000	22,000	22,000
TOTAL GREEN FEES	533,032	552,000	552,000	552,000
Rental of Carts				
Querbes Park	230,051	230,000	245,000	245,000
Huntington Park	142,873	150,000	150,000	150,000
Jerry Tim Brooks Park	15,531	17,000	16,000	16,000
TOTAL RENTAL OF CARTS	388,455	397,000	411,000	411,000
Memberships	160,050	180,500	236,300	235,300
Merchandise Sales	23,812	24,400	32,400	34,400
Restaurant Revenues				
Querbes Park	113,437	111,500	120,000	120,000
Huntington Park	58,714	57,500	60,000	60,000
Jerry Tim Brooks Park	0	0	0	0
TOTAL RESTAURANT REVENUES	172,151	169,000	180,000	180,000
GENERAL FUND				
Transfer From General Fund	225,000	200,000	230,000	210,000
TOTAL GENERAL FUND	225,000	200,000	230,000	210,000
BORROWING FOR EQUIPMENT	204,500	0	0	0

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 Golf Fund

Shreveport Public Assembly & Recreation	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
INDEX 151647 Golf Fund Administration				
9190 High School Program	(49)		0	0
9191 City Cart Membership	11,234	0	0	0
9232 Beer Sales	0	0	0	0
9252 Memberships	149,384	163,000	171,000	170,000
9253 Greens Fees	0	0	0	0
9255 Other Receipts	(1,709)	0	0	0
9256 Tournaments	0	0	0	0
9273 Annual Trail Fees	8,657	0	200	0
9410 Interest Earned	1,664	0	10,000	10,000
9434 Gain/Loss Sale Of Securities	(334)	0	100	100
9801 Miscellaneous	416	0	100	100
9807 Cash Discounts & All	1,267	1,000	1,000	1,000
9821 General Fund	225,000	200,000	230,000	210,000
9831 Current Yr Fd Balance	0	145,900	165,700	220,400
9851 Certificate Of Indebtedness	0	0	0	0
TOTAL INDEX	395,530	509,900	578,100	611,600

INDEX 151654 Querbes Golf Course

9190 High School Program	2,322	2,500	0	0
9191 City Cart Membership	8,748	10,000	0	0
9208 Land Rent	7,000	7,100	7,000	7,000
9220 Restaurant	80,958	85,000	85,000	85,000
9230 Junior Program	6,630	7,000	8,200	8,000
9232 Beer Sales	32,479	26,500	35,000	35,000
9251 Rental Of Carts	230,051	230,000	245,000	245,000
9252 Memberships	0	0	0	0
9253 Greens Fees	321,047	330,000	335,000	335,000
9255 Other Receipts	4,925	2,000	7,000	5,000
9256 Tournaments	27,854	25,000	18,000	20,000
9257 Merchandise Sales	10,184	14,000	5,000	10,000
9273 Annual Trail Fees	7,350	10,500	40,000	40,000
9274 Range Balls	7,881	7,000	8,000	8,000
9809 Vending Machine Receipts	17	100	0	0
9815 Catering	1,950	500	1,000	1,000
TOTAL INDEX	749,396	757,200	794,200	799,000

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 Golf Fund

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Shreveport Public Assembly & Recreation					
INDEX	Huntington Golf Course				
	151662				
9190	High School Program	506	500	0	0
9191	City Cart Membership	2,394	7,000	0	0
9220	Restaurant	44,320	42,500	46,000	46,000
9232	Beer Sales	14,394	15,000	14,000	14,000
9251	Rental Of Carts	142,873	150,000	150,000	150,000
9253	Greens Fees	189,895	200,000	195,000	195,000
9255	Other Receipts	691	1,000	1,000	1,000
9256	Tournaments	4,948	9,000	4,000	5,000
9257	Merchandise Sales	7,703	7,000	3,000	3,000
9273	Annual Trail Fees	3,316	7,000	25,000	25,000
9274	Range Balls	14,138	13,000	18,000	18,000
9804	Concessions	21	0	0	0
9809	Vending Machine Receipts	527	500	800	800
9815	Catering	0	0	0	0
	TOTAL INDEX	425,726	452,500	456,800	457,800
INDEX	Jerry Tim Brooks Lakeside				
	151670 Golf Course				
9190	High School Program	-49	0	0	0
9191	City Cart Membership	276	400	0	0
9251	Rental Of Carts	15,531	17,000	16,000	16,000
9252	Memberships	-49	0	0	0
9253	Greens Fees	22,090	22,000	22,000	22,000
9255	Other Receipts	14	100	100	100
9257	Merchandise Sales	295	300	300	300
9804	Concessions	120	100	300	300
9809	Vending Machine Receipts	824	600	300	300
	TOTAL INDEX	39,052	40,500	39,000	39,000
	GRAND TOTAL	1,609,704	1,760,100	1,868,100	1,907,400

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Personal Services				
1101 Professional-Salaries	102,133	82,600	67,500	83,000
1102 Professional-Overtime	115	0	1,000	0
1103 Professional-Special Pay	5,364	6,000	6,000	6,000
1104 Professional-Training	0	0	0	0
1301 Prot.Serv.-Salaries	8,049	8,000	11,200	7,800
1303 Prot.Serv.-Special P	1,618	1,000	1,000	1,000
1401 Para-professional-Salaries	164,104	157,300	170,500	164,000
1402 Para-professional-Overtime	118	0	1,600	0
1403 Para-professional-Special Pa	12,464	13,000	12,000	12,000
1501 Ofc/Cler-Salaries	0	0	0	0
1601 Skilled craft-Salaries	86,961	120,600	121,100	130,600
1602 Skilled craft-Overtime	0	0	0	0
1603 Skilled craft-Special Pa	3,182	8,200	8,000	8,000
1604 Skilled craft-Training	198	0	0	0
1701 Service/Maintenance-Salaries	327,612	283,100	264,600	314,900
1702 Service/Maintenance-Overtime	9,093	0	7,100	0
1703 Service/Maintenance-Special Pay	13,823	50,000	28,000	25,000
1704 Service/Maintenance-Training	174	0	0	0
1706 Service/Maintenance-Clothing	679	0	4,000	0
1801 Employee Ret System	56,558	60,600	63,500	85,900
1805 Group Insurance	72,951	73,000	82,800	86,800
1906 Performance Pay Raise	0	26,000	0	20,000
1907 Medicare Trust Contribution	8,562	8,600	10,700	12,400
1908 Employer's Oasdi Con	4,713	4,800	4,600	6,500
Total Personal Services	878,471	902,800	865,200	963,900
Material & Supplies				
2101 Postage	14	200	100	200
2150 Office Supplies	3,147	3,200	3,200	3,700
2210 Gas And Diesel Fuel	52,767	53,000	76,000	86,000
2230 Custodial	172	0	200	0
2240 Chemicals	19,738	63,400	72,600	66,100
2250 Consumables	926	0	0	0
2251 Concessions	93,196	86,000	98,000	100,000
2255 Clothing	614	0	0	0
2270 Hand Tools/Small Equipment	250	0	0	0

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Material & Supplies (continued)				
2271 Minor Equipment	250	0	0	0
2281 Resale Mdse	1,868	3,200	3,200	0
2505 Motor Vehicles	9	0	0	0
2520 Equipment	14,114	33,500	30,500	32,500
2555 Building And Grounds	40,262	25,900	28,200	33,700
2565 Mechanical Electrical	22	0	0	0
Total Material & Supplies	227,349	268,400	312,000	322,200
Contractual Services				
3120 Telephone	11,606	13,000	13,000	13,000
3122 Paging Service	125	200	200	200
3125 Electricity	29,741	30,000	32,000	33,000
3130 Gas	15,870	18,000	20,000	20,000
3135 Water	41,239	36,000	70,000	60,000
3140 Supply/Small Equip Rent	122	0	0	0
3150 Office Rent	12,000	12,000	12,000	12,000
3160 Vehicle / Equip Rent	110,277	105,900	109,100	109,100
3190 Misc. Op. Services	16,498	13,400	16,900	16,900
3215 Advertising	990	1,000	2,000	2,000
3230 Professional Service	8,482	32,600	32,600	32,600
3235 Publications And Printing	259	0	0	0
3236 Copies	0	0	0	0
3240 Travel	1,113	600	1,000	1,000
3532 Heavy Working Machinery	783	0	0	0
3545 Office, Reproduction & Computer	0	0	1,100	0
3550 Communications Equip	3,554	2,100	1,000	1,200
3555 Real Property	16,410	11,200	13,500	14,000
Total Contractual Services	269,069	276,000	324,400	315,000
Other Charges				
4110 Assessments And Taxes	440	700	400	400
4190 Misc. Gen Expense	1,147	300	300	300
Total Other Charges	1,587	1000	700	700

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Operating Reserves				
4295 Operating Reserves	0	149,400	0	160,700
Total Operating Reserves	0	149,400	0	160,700
Transfers				
5109 Notes Payable	0	50,000	50,000	50,000
5201 Indirect Cost	85,000	85,000	85,000	85,000
5930 Transfer To Fleet Services	23,924	27,500	10,400	9,900
Total Transfers	108,924	162,500	145,400	144,900
GRAND TOTAL EXPENSES	1,689,900	1,760,100	1,647,700	1,907,400

2007 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.

2006 ACCOMPLISHMENTS

- Expanded merchandise selections at each course through a partnership with Golf Etc. Bossier City
- Utilized the relationship with First Tee to capitalize on costs savings for equipment and supplies
- Began sponsorship program for City-wide tournaments
- Maintained the level of play at Querbes
- Implemented employee customer services training

2007 GOALS AND OBJECTIVES

Continue to expand the customer service program and training

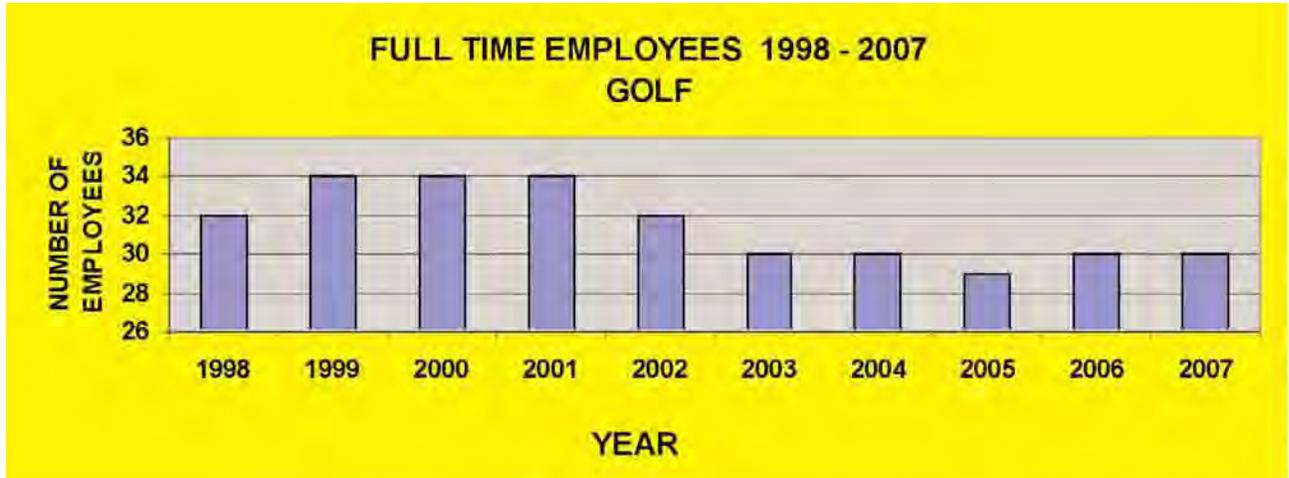
Increase tournament play at all courses

Continue to improve the appearance of the City's courses

Establish a First Tee program within the Golf Division

Plan for future bond issue improvements to City courses

2007 ANNUAL OPERATING BUDGET



No additional staff is requested for 2007. Staffing has been reduced from its 2000-2001 peak of 34 to 30 in 2006 and 2007.

2007 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.

2006 ACCOMPLISHMENTS

- Implemented a new uniform policy for all employees
- Negotiated a new contract for merchandise at each course
- Purchased and upgraded range balls at Huntington Golf Course
- Continued to streamline revenue verification
- Implemented a new hospitality area at Querbes Golf Course

2007 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 a weather warning controls at all courses

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Total golf rounds played	77,246	90,700	95,000
Junior golf program participants	72	100	125
Adult/senior memberships	752	600	650
Junior memberships	13	10	20
Free rounds provided to persons 75 and older	0	0	0
Free rounds provided to school golf teams	678	0	0
Free rounds provided to First Tee program	49	1,000	1,200

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	8,671	0	0	0	0%
Materials & Supplies	2,595	3,400	3,400	3,900	15%
Contractual Services	105,659	105,300	144,300	134,400	28%
Other Charges	272	300	300	300	0%
Operating Reverses	0	149,400	0	160,700	8%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	85,311	135,500	135,500	135,000	0%
TOTAL	202,508	393,900	283,500	434,300	10%

BUDGET CHANGES FOR 2007

The major change in the 2007 budget is in contractual services. This increase is to accommodate the rise in utility rates. The Golf Fund's Reserve is also increasing, reflecting both increases in revenue and the continued subsidy from the General Fund. Keeping the Reserve at around \$160,000 provides some relief in the event of rainy years or interruptions in play due to severe weather.

UNFUNDED NEEDS

None at this time

2007 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 is host to a summer youth development program. The Querbes course hosts numerous tournaments such as the Broadmoor Women's Club, Exceptional Children Program, Hal Sutton Caddie Club, Broadmoor Men's Club, Junior and Senior City Championships and the Silver Fox Club. The restaurant caters special events and is open 7 days a week with the capability of catering outside functions.

2006 ACCOMPLISHMENTS

- Increased revenue and play
- Installed temporary tent for hospitality area
- Installed a scoreboard for tournaments
- Purchased rental clubs for use at the course
- Contracted beverage cart services for weekends and holidays
- Rebuilt #10 fairway to improve drainage
- Improved cart path in several areas along the course
- Implemented sponsorship program for the City Senior Amateur Tournament

2007 GOALS AND OBJECTIVES

Implement a sponsorship program for all City-wide Tournaments

Continue to work with Louisiana Turf Grass Department at LSU to improve turf conditions and to keep up with current and innovative maintenance trends

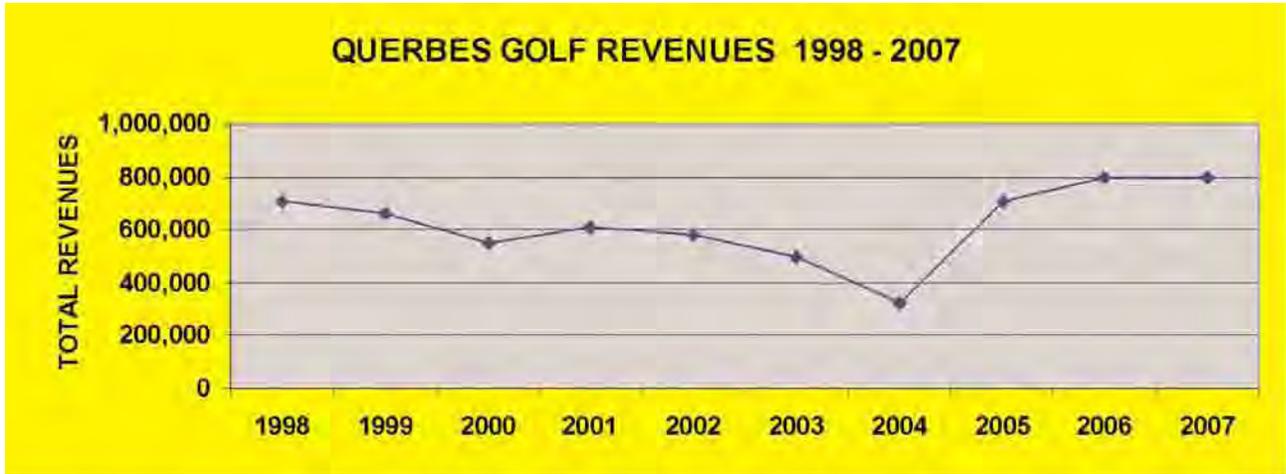
Recruit more weekday tournaments

Upgrade driving range

Continue fertilization and weed control program on the fairways

Install new security system with cameras

2007 ANNUAL OPERATING BUDGET



Revenues at Querbes declined consistently from 1999-2003. 2004 revenues were low, because the course was closed for renovations for much of the year. The course improvements have been well-received, which has dramatically increased revenues.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Total Golf Rounds Played	45,293	48,700	48,800
Rounds Played by Members	18,847	20,000	20,000
Paid Rounds Played	24,221	28,000	28,000
Free Rounds (75 & over)	0	0	0
Free Rounds (employees)	1,990	500	600
School Team Rounds	235	150	200
Free Rounds (Promotional Coupons)	0	0	0
Total Course Revenues	\$749,396	\$794,200	\$799,000

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	330,728	346,300	334,200	366,400	6%
Materials & Supplies	130,879	135,200	159,500	161,700	20%
Contractual Services	74,102	73,300	77,600	77,600	6%
Other Charges	1,095	300	200	200	-33%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	14,721	16,000	5,900	5,900	-63%
TOTAL	551,525	571,100	577,400	611,800	7%
FULL-TIME EMPLOYEES	12	12	12	12	0%

BUDGET CHANGES FOR 2007

The major changes in the budget are increase to fund the payroll costs for employees, the rise in fuel costs, and the increase in chemicals and fertilizer applications. There is a slight increase in the purchase of goods for the pro shop restaurant. The restaurant has seen an increase in customers in 2006.

UNFUNDED NEEDS

- Maintenance Barn
- Pro Shop that meets ADA standards and will adequately serve the public (including a full service grill and eat-in area)
- Pavilion Area for tournament hospitality
- Reel and bed knife grinder

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	201	9	Manager Golf Pro Shop	1
25 Paraprofessional	373	4	Golf Pro Shop Attendant	1
	244	4	Recreation Aide	1
27 Skilled Craft	393	9	Golf Course Mechanic	1
	467	13	Chief Supervisor, SPAR	1
28 Service/Maintenance	132	6	Driver Operator Light	4
	384	4	Restaurant Attendant	1
	465	9	Crew Leader, Grounds	1
	457	9	Crew Leader, Buildings	1
			SUBTOTAL	12
Part-Time/Seasonal				
25 Paraprofessional	173	4	Instructor II (seasonal)	6
	244	4	Recreation Aide (part-time)	1
	373	4	Golf Pro Shop Attendant (part-time)	3
24 Prot. Services.	242	4	Ranger, Golf (part-time)	1
28 Service/Maintenance	384	4	Restaurant Attendant	1
			SUBTOTAL	12
			TOTAL	24

2007 ANNUAL OPERATING BUDGET

DEPARTMENT
GOLF

DIVISION
HUNTINGTON GOLF COURSE

INDEX CODE
151662

DIVISION OVERVIEW

Huntington is an 18-hole Golf Course that features tree-lined fairways and a natural setting. The maintenance staff is responsible for 120 acres of greens and fairways and keeps the course manicured by mowing, spreading fertilizer, weed killer and keeping the ponds clear of weeds.

2006 ACCOMPLISHMENTS

- Purchased a new ball washer
- Purchased 6000 new range balls
- Improved the condition of the turf at the course
- Purchased rental clubs for the Pro Shop
- Started daily specials in the restaurant

2007 GOALS AND OBJECTIVES

Promote more league play

Implement beverage cart service for weekend play and for tournaments

Increase tournaments

Start calendar of events and contacts for all tournaments for thank you notes and contacts information for return business

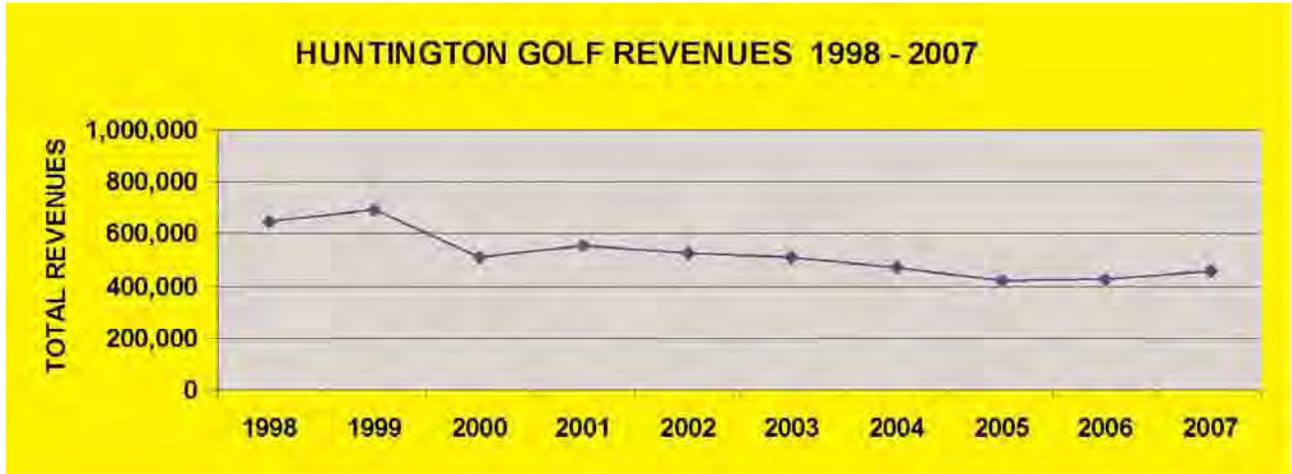
Increase both pro shop and restaurant sales

Reinstall the keg beer machine and two daiquiri machines

Continue customer service training

Ensure all courses work together as a team to provide best available for all players

2007 ANNUAL OPERATING BUDGET



Although revenues at Huntington have increased by 8% in the past two years, overall revenues from the course have decreased by 18% since 2001. Although some of the recent decline may be attributed to the attractiveness of the renovated Querbes course, it is clear that the course will continue to operate at a loss unless the City acts to improve the attractiveness of the Huntington facility. This is likely to be a bond issue project.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Total golf rounds played	27,524	28,200	28,200
Rounds played by members	12,257	13,000	13,000
Paid rounds played	14,351	15,000	15,000
Free Rounds (75 & over)	0	0	0
Free Rounds (Employees)	715	0	0
School Team Rounds	201	150	200
Free Rounds (Promotional Coupons)	0	0	0
Total Golf Course Revenue	\$425,726	\$456,800	\$457,800

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	379,150	396,600	361,800	420,300	6%
Materials & Supplies	84,675	112,700	127,700	136,700	21%
Contractual Services	70,874	78,800	82,900	83,400	6%
Other Charges	220	400	200	200	-50%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	6,659	6,000	3,000	3,000	-50%
TOTAL	541,578	594,500	575,600	643,600	8%
FULL-TIME EMPLOYEES	13	13	13	13	0%

BUDGET CHANGES FOR 2007

The major changes in the budget are increase to fund the payroll costs for employees, the rise in fuel costs, and the increase in chemicals and fertilizer applications.

UNFUNDED NEEDS

Upgrades to irrigation system, restrooms on the course, and renovation to the greens, fairway drainage, and new sand bunkers - \$3 million.

The renovation at Querbes has increased play dramatically, proving that an investment in renovations and upgrades to the course do pay off and give the city's golfers another alternative to private courses.

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	201	9	Manager, Golf Pro Shop	1
25 Paraprofessional	244	4	Recreation Aid	1
	373	4	Golf Pro Shop Attendant	2
	393	9	Golf Course Mechanic	1
27 Skilled Craft	467	13	Chief Supervisor, SPAR	1
	384	4	Restaurant Attendant	1
28 Service / Maintenance	132	8	Driver Operator Light	4
	465	9	Crew Leader	2
			SUBTOTAL	13
Part-Time/Seasonal				
25 Paraprofessional	244	4	Recreation Aide	1
	373	1	Golf Pro Shop Attendant	1
28 Service / Maintenance	384	4	Restaurant Attendant	1
			SUBTOTAL	3
			TOTAL	16

2007 ANNUAL OPERATING BUDGET

**DEPARTMENT
GOLF**

**DIVISION
JERRY TIM BROOKS
LAKESIDE GOLF COURSE**

**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.

2006 ACCOMPLISHMENTS

- Concluded a successful summer of youth golf with the 'First Tee of Northwest Louisiana'.
- Hosted two (2) successful youth golf tournaments.
- Recipient of a Greens Mower and an Out Front Mower from Toro as part of their contributions to First Tee sites.

2007 GOALS AND OBJECTIVES

Improve Golf Course playing conditions

Upgrade and stock Pro Shop with merchandise

Create a Volunteer Program

Define hazards with both yellow and red makers for clearer player definitions

Pursue grants for improvements to the course from 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

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Total rounds played	4,429	4,200	5,525
Rounds played by members	989	750	700
Paid rounds played	3,414	3,000	3,200
Free rounds played (75 and older)	0	0	0
Free rounds (schools, First Tee)	3	400	1,500
Free rounds (employees)	23	50	125
Total golf course revenue	\$39,052	\$39,000	\$39,000

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	%
					Change
Personal Services	159,922	159,900	169,200	177,200	11%
Materials & Supplies	9,200	17,100	21,400	19,900	16%
Contractual Services	18,434	18,600	19,600	19,600	5%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	2,233	5,000	1,000	1,000	-80%
TOTAL	189,789	200,600	211,200	217,700	9%
FULL-TIME EMPLOYEES	5	5	5	5	0%

BUDGET CHANGES FOR 2007

The major changes in the budget are increase to fund the payroll costs for employees and the rise in fuel costs. The course continues to operate at a considerable loss each year. It is unlikely that this will change appreciably.

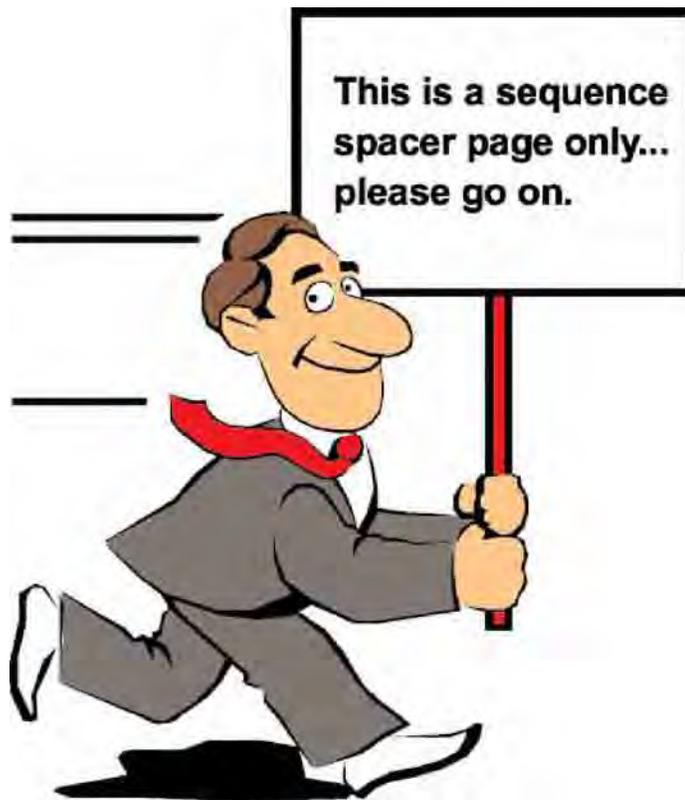
UNFUNDED NEEDS

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.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	201	9	Manager, Golf Pro Shop	1
25 Paraprofessional	373	4	Golf Pro Shop Attendant	1
28 Service / Maintenance	132	6	Driver Operator Light	2
	465	9	Crew Leader	1
			SUBTOTAL	5
Part Time /Seasonal				
25 Paraprofessional	373	4	Golf Pro Shop Attendant	1
			SUBTOTAL	1
			TOTAL	6

2007 ANNUAL OPERATING BUDGET

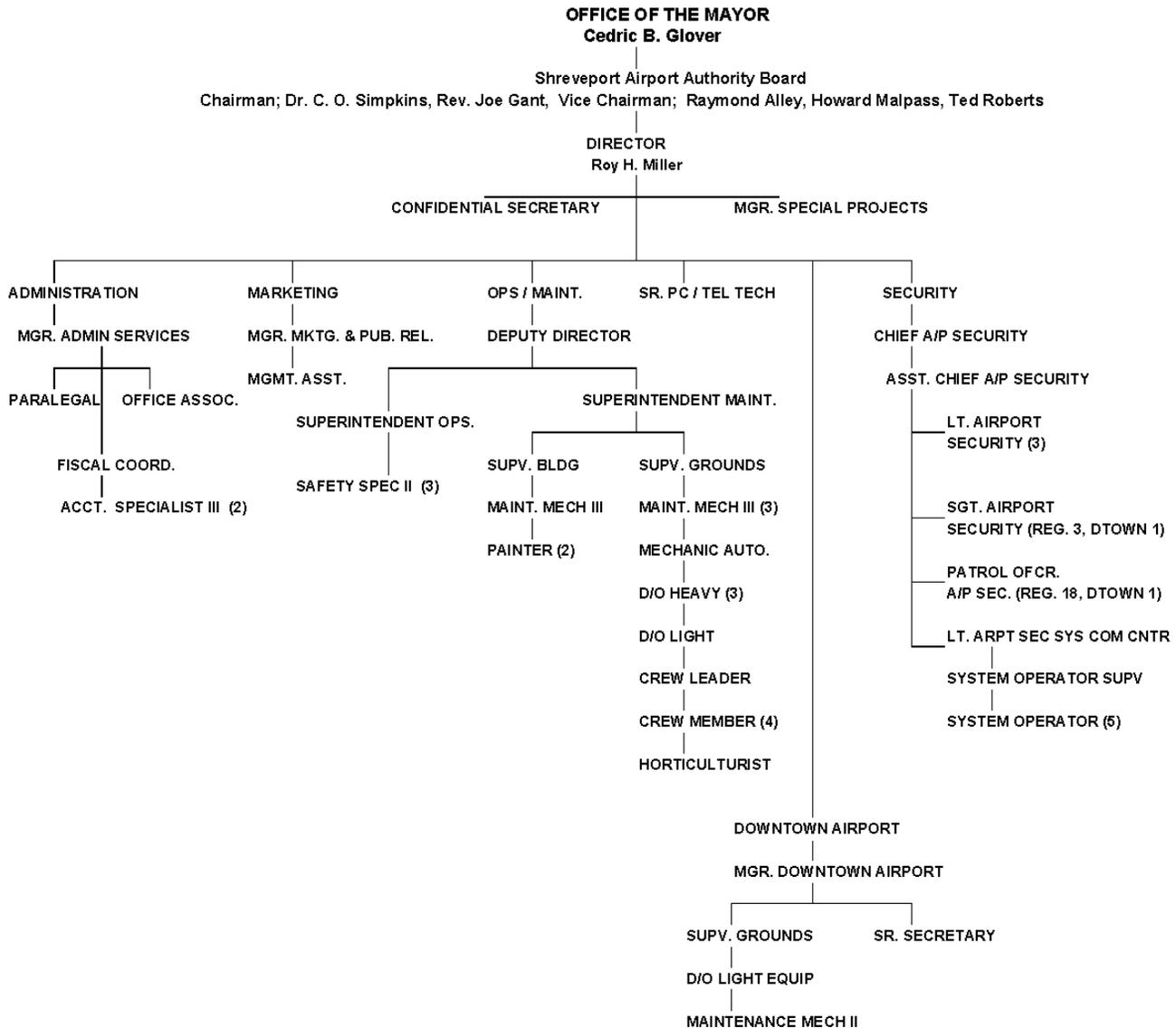


MUNICIPAL AIRPORTS ENTERPRISE FUND



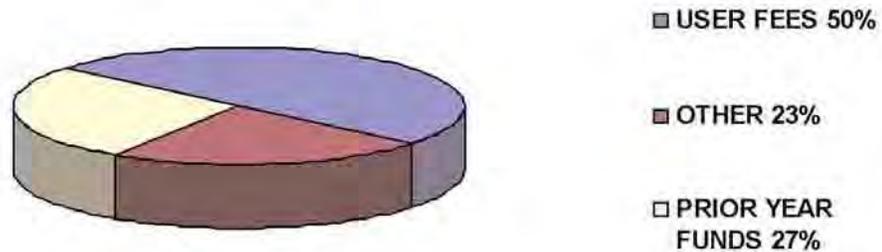
2007 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS ENTERPRISE FUND



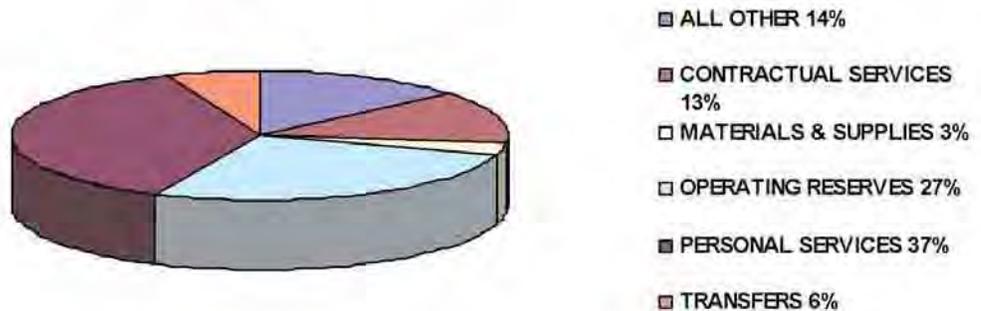
2007 ANNUAL OPERATING BUDGET

SOURCES OF REVENUES - 2007



Revenues generated by airport operations contribute approximately 73% of the total 2007 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 - 2007



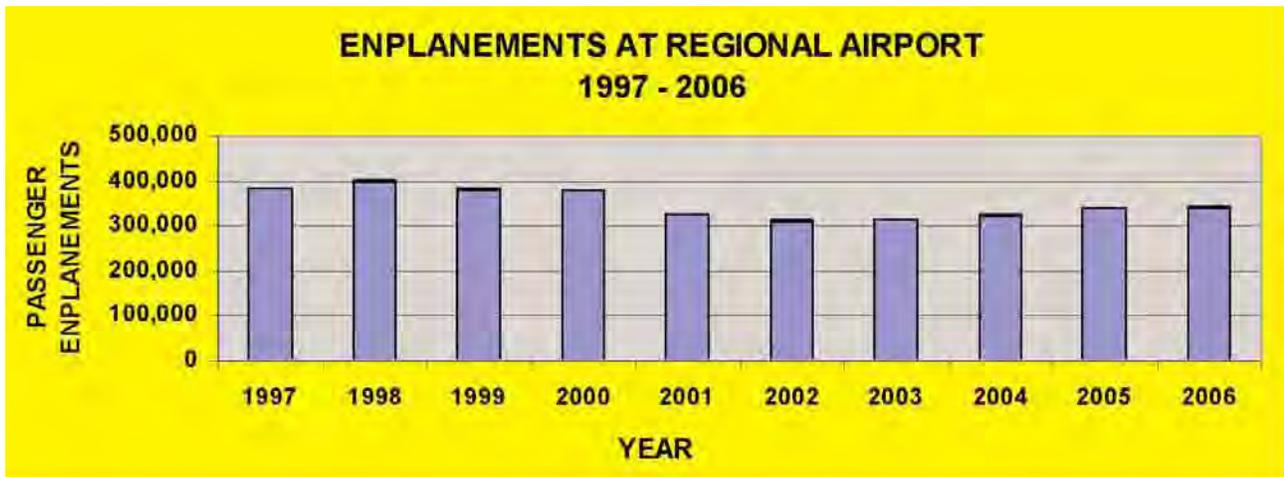
33% of budgeted expenditures for Airports are for reserves and transfers to other funds. Interfund transfers include transfers for indirect costs and risk coverage. An additional 14% is for debt repayment on Airports bonds. The remaining 53% of the budget covers salaries and benefits, supplies, and services.

2007 ANNUAL OPERATING BUDGET

AIRPORTS

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2006	3,808,700
2006 Estimated Revenues	9,385,900
2006 Total Available for Expenditures	13,194,600
2006 Estimated Expenditures	9,537,400
Fund Balance as of December 31, 2006	3,657,200
2007 Estimated Revenues	9,801,400
2007 Total Available for Expenditures	13,458,600
2007 Estimated Expenditures	9,823,200
Estimated Fund Balance as of December 31, 2007	3,635,400



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 2006 are anticipated to be 342,000.

2007 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
PARKING AND RENTALS				
Parking Lot Revenues & Facility Rentals (Regional Airport)				
	3,249,857	3,307,900	3,410,100	3,481,600
This includes parking lot revenues, which are up over 2005, and rentals for office space, hangars, land rent and cargo terminal rentals.				
Facility Rentals and Charges (Downtown Airport)				
	477,837	520,400	526,700	542,600
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				
	1,757,944	1,902,500	1,700,000	1,700,000
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				
	1,294,169	1,190,000	1,250,000	1,300,000
Auto rental agencies pay for the right to operate facilities within the Regional Airport.				
Passenger Facility Charges (PFC)				
	1,287,911	1,393,200	1,092,300	1,393,200
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				
	189,621	113,000	210,000	185,000
Some interest is earned on operating funds, while other interest income is earned on PFCs and is restricted for capital use.				
FUND BALANCE				
	2,987,000	2,123,000	3,808,700	3,657,200
Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies or the need to construct facilities for economic development.				

2007 ANNUAL OPERATING BUDGET

AIRPORTS FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2007	1,768,100
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	37,080,065

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.

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 Airport Administration

INDEX 610014

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9201	Parking Lot	964,973	920,000	1,050,000	1,050,000
9203	Sale Of Parking Decals	2,505	2,500	2,500	2,500
9205	Office Rent	719,076	779,800	779,800	841,700
9206	Display Rent	120,000	120,000	120,000	120,000
9207	Hanger Rent	808,323	789,400	789,400	789,400
9208	Land Rent	118,067	152,700	130,900	151,300
9209	Rent Fixed Base Operator (FBO)	193,848	193,800	193,800	193,800
9210	Landing	1,757,944	1,902,500	1,700,000	1,700,000
9211	Security	246,481	266,900	266,900	268,700
9212	Apron Fees	123,207	143,000	137,000	126,200
9214	Flowage FBO	203,176	160,300	220,000	220,000
9217	Cargo Terminal Rental	199,858	206,700	206,700	206,700
9219	Passenger Facility Charges	1,287,911	1,393,200	1,092,300	1,393,200
9220	Restaurant	57,078	55,000	55,000	55,000
9222	Telephone	2,717	2,000	1,500	1,600
9224	Building Utilities	89,057	130,500	95,000	100,000
9225	Airline Baggage Fees	109,083	97,000	118,700	117,600
9226	Auto Rental Agencies	1,294,169	1,190,000	1,250,000	1,300,000
9227	Airport Security Badges	5,140	5,000	5,000	5,000
9228	Limousine And Cab Fees	7,950	8,100	8,900	9,900
9229	Retail Sales SHV	40,653	35,000	36,900	35,000
9410	Interest Earned	125,661	98,300	150,000	125,000
9414	Interest On Sinking Fund	50,877	10,000	50,000	50,000
9434	Gain/Loss Sale Of Securities	8,189	0	21,000	10,000
9435	Interest On PFCs	13,083	5,000	10,000	10,000
9801	Miscellaneous	15,844	15,000	10,000	10,000
9805	Auction Proceeds	1,470	0	5,100	0
9811	Improvement & Cost Reimbursement	0	0	20,000	15,000
9823	Northwest Airline Jet Bridge	0	56,600	47,800	56,200
9831	Current Yr Fund Balance	0	2,123,000	3,808,700	3,657,200
TOTAL INDEX		8,566,340	10,861,300	12,382,900	12,621,000

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 Airport Security

INDEX 610162

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9872	Transportation Security Administration	171,243	355,000	175,000	175,000
TOTAL INDEX		171,243	355,000	175,000	175,000

FUND 61

DEPT 61 Downtown Airport

INDEX 610170

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9205	Office Rent	31,559	35,800	35,800	35,700
9207	Hanger Rent	224,138	271,900	271,900	280,900
9208	Land Rent	183,760	167,500	170,000	175,000
9209	Rent FBO	2,753	7,200	7,200	7,800
9214	Flowage FBO	16,178	12,000	15,000	15,000
9220	Restaurant	7,413	9,000	1,200	7,200
9224	Building Utilities	10,890	16,000	16,000	20,000
9801	Miscellaneous	1,146	1,000	9,600	1,000
TOTAL INDEX		477,837	520,400	526,700	542,600

FUND 61

DEPT 61 ARFF Station

INDEX 610188

		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9821	General Fund	128,300	110,000	110,000	120,000
TOTAL INDEX		128,300	110,000	110,000	120,000

GRAND TOTAL	9,343,720	11,846,700	13,194,600	13,458,600
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2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Personal Services					
1001	Ofcl/Admin-Salaries	213,593	219,700	222,700	231,500
1003	Ofcl/Admin-Special	8,050	10,300	10,300	8,000
1004	Ofcl/Admin-Training	4,168	6,000	4,000	6,000
1007	Ofcl/Admin-Memberships	1,660	1,300	1,300	1,400
1101	Professional-Salaries	246,346	304,900	277,000	289,000
1102	Professional-Overtime	23	2,000	0	500
1103	Professional-Special Pay	8,768	11,400	11,000	12,000
1104	Professional-Training	4,649	11,000	9,000	11,500
1105	Professional-Car Allowance	2,400	2,400	2,400	2,400
1106	Professional-Clothing	1,059	2,500	1,000	2,000
1107	Professional-Membership	1,660	1,500	1,500	6,100
1111	Professional-Stcivservs	62,066	64,100	66,000	67,500
1201	Technician-Salaries	88,285	124,600	113,000	135,000
1202	Technician-Overtime	2,341	1,500	3,500	1,500
1203	Technician-Special Pay	6,271	8,400	7,900	8,000
1204	Technician-Training	376	1,500	1,500	1,500
1206	Technician-Clothing	755	1,000	1,400	1,000
1207	Technician-Membership	50	500	500	500
1208	Technician-Med Exams	0	0	100	0
1301	Prot.Serv.-Salaries	887,407	1,013,200	965,000	1,036,800
1302	Prot.Serv.-Overtime	59,999	60,300	65,500	75,500
1303	Prot.Serv.-Special Pay	99,347	110,000	108,000	107,000
1304	Prot.Serv.-Training	5,296	15,500	12,500	19,000
1306	Prot.Serv.-Clothing	12,538	17,300	14,300	14,500
1307	Prot.Serv.-Memberships	250	300	300	1,000
1308	Prot.Serv.-Med/Psy Exams	355	500	2,000	1,000
1311	Prot.Serv.-Stcivservs	938,866	860,000	960,000	980,000
1312	FLSA	43,680	45,000	45,000	50,600
1401	Paraprof.-Salaries	43,664	50,300	63,000	70,000
1402	Paraprof.-Overtime	0	500	100	100
1403	Paraprof.-Special Pay	1,632	1,600	1,800	1,800
1404	Paraprof.-Training	25	1,000	0	1,100
1406	Paraprof.-Clothing	955	2,000	2,000	2,500
1408	Paraprof.-Med Exams	60	0	0	0
1501	Ofc/Cler-Salaries	212,806	223,900	238,000	247,000
1502	Ofc/Cler-Overtime	7,203	10,500	5,000	5,000

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Personal Services-continued				
1503 Ofc/Cler-Special Pay	13,366	17,900	11,900	12,000
1504 Ofc/Cler-Training	25	1,500	600	3,000
1506 Ofc/Cler-Clothing	798	2,000	2,000	2,000
1508 Ofc/Cler-Med Exams	165	0	0	0
1601 Skldcraft-Salaries	346,560	356,300	354,300	391,000
1602 Skldcraft-Overtime	4,737	8,000	5,500	6,000
1603 Skldcraft-Special Pay	12,273	12,300	13,000	12,000
1604 Skldcraft-Training	2,125	1,000	1,000	1,500
1606 Skldcraft-Clothing	4,130	1,900	2,900	2,900
1607 Skldcraft Membership	260	0	0	0
1608 Skldcraft-Med Exams	60	0	100	100
1701 Serv/Maint-Salaries	139,669	143,000	159,000	162,100
1702 Serv/Maint-Overtime	1,829	2,400	2,400	2,400
1703 Serv/Maint-Special Pay	5,045	4,700	4,700	5,000
1704 Serv/Maint-Training	257	1,000	1,200	1,000
1706 Serv/Maint-Clothing	1,549	1,700	1,200	1,200
1708 Serv/Maint-Med Exams	180	0	0	0
1801 Employee Ret System	197,762	212,000	227,000	275,900
1802 Civ.Serv. Ret.Sys/State	234,430	190,000	190,000	176,400
1803 Deferred Compensation	18,204	19,400	20,500	22,000
1805 Group Insurance	289,445	284,000	303,000	330,600
1903 Unemployment Insurance	723	0	2,000	0
1906 Performance Pay Reserve	0	17,000	0	79,000
1907 Medicare Trust Contributions	37,933	45,800	42,600	47,200
Total Personal Services	4,278,128	4,508,400	4,562,500	4,931,600
Material & Supplies				
2101 Postage	7,968	7,100	3,600	7,700
2102 Photo/Reprod/Printing	1,425	1,600	800	2,900
2140 Books And Pubs.	2,832	3,500	3,400	2,900
2150 Office Supplies	15,488	15,400	19,700	19,300
2153 Office Furnishings	158	1,200	700	300
2155 Arts And Crafts	0	200	0	0
2210 Gas And Diesel Fuel	69,177	81,500	85,000	95,000
2220 Medical Supplies	1,007	1,100	900	900
2230 Custodial	6,553	7,000	7,500	7,500

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Material & Supplies-continued				
22403 Chemicals	11,401	13,000	15,500	14,500
2245 Safety	5,293	10,700	11,900	9,200
2250 Consumables	8,458	6,400	8,300	8,500
2255 Clothing	530	0	0	0
2270 Hand Tools/Small Equipment	7,024	7,300	9,600	7,800
2271 Minor Equipment	1,819	2,100	2,600	5,100
2290 Misc. Op. Supplies	377	200	2,100	200
2291 Training Materials	205	300	300	1,000
2505 Motor Vehicles	30,037	34,100	31,100	36,300
2510 Motor Vehicles	164	0	0	0
2515 Small Engines	5,395	7,000	5,000	5,000
2520 Equipment	21,737	25,700	29,700	24,000
2526 Signals	0	0	500	0
2540 Furniture And Fixtures	1,564	6,200	4,200	3,300
2543 Computer Software under \$500	2,248	400	1,300	400
2555 Building And Grounds	99,605	104,100	97,100	102,500
2560 Streets	0	1,200	0	0
2561 Traffic Signs	330	1,000	500	400
2565 Mechanical Electrical	42	1,000	200	300
2570 Horticulture	7,347	10,000	10,000	10,000
2590 Misc Parts. Mat. & Supplies	405	500	0	0
2595 Paint	27,973	27,700	28,300	29,000
Total Material & Supplies	336,562	377,500	379,800	394,000
Contractual Services				
3120 Telephone	50,061	53,000	61,400	63,500
3121 Cellular Telephone	5,044	5,100	6,000	7,000
3122 Paging Service	1,371	1,500	1,500	1,500
3125 Electricity	534,431	517,000	612,000	642,000
3130 Gas	223,217	171,200	200,200	223,000
3135 Water	18,583	17,500	22,500	24,000
3138 Satellite Programs	0	0	100	0
3140 Supply/Small Equip Rent	2,003	1,000	7,500	3,500
3160 Vehicle / Equip Rent	34,630	40,300	40,000	40,200
3170 Computer/Reprod Equip	0	2,500	2,000	2,800
3175 Office Equipment Rent	0	0	600	600
3190 Misc. Op. Services	4,340	6,700	3,700	4,100
3210 Legal	11,909	10,000	20,000	11,000

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Contractual Services-continued				
3215 Advertising	4,743	10,500	9,000	10,600
3230 Professional Service	74,356	73,000	83,000	73,500
3235 Pubs. And Printing	6,883	16,600	10,100	16,100
3236 Copies	424	400	400	400
3240 Travel	3,804	10,000	9,000	10,200
3298 Custodian Fee	268,334	320,000	285,300	295,000
3510 Motor Vehicles	28,529	27,500	32,500	33,500
3520 Equipment And Tools	1,330	1,700	1,300	1,300
3525 Machinery And Equipment	7,878	9,300	8,000	8,000
3532 Heavy Working Machinery	1,597	500	0	0
3540 Furniture & Fixtures	990	0	0	0
3545 Computer /Reprod. Equip	4,089	5,700	6,800	6,500
3550 Communications Equip	14,190	14,000	21,500	22,500
3552 Audio Visual Equip	300	1,000	500	400
3555 Real Property	195,943	257,000	243,000	226,000
3560 Street Maintenance	0	10,000	2,000	5,000
3590 Misc. Maint. Services	0	5,000	3,700	5,000
3599 Expensed Capital Outlays	36,819	0	0	0
Total Contractual Services	1,535,798	1,583,000	1,693,600	1,737,200
Other Charges				
4115 Recording Fees	38	0	0	0
4120 City Memberships	5,844	6,300	6,300	6,100
4125 Promotions	108,699	20,000	20,000	25,000
4131 Liability Insurance	0	1,000	1,000	1,000
4175 Paying Agent Fees	1,125	1,500	1,500	1,500
4176 Sinking Fund Interest	1,210,931	1,185,400	1,185,400	1,158,100
4177 Sinking Fund Principal	0	580,000	580,000	610,000
4190 Misc Gen Expense	137,794	0	0	0
Total Other Charges	1,464,431	1,794,200	1,794,200	1,801,700
Operating Reserves				
4207 Airports Industrial Reserve	0	1,300,700	0	1,084,000
4210 Continental Maintenance Reserve	0	120,000	0	240,000
4211 Terminal O & M Reserve	0	463,000	0	563,100
4212 Airfield Reserve	0	200,000	0	200,000
4295 Operating Reserves	0	688,100	0	1,548,300
Total Operating Reserves	0	2,771,800	0	3,635,400

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Improvements & Equipment				
4515 Non-Bldg. Improvement	(73,878)	8,500	6,000	4,500
4525 Buildings	0	30,000	50,000	52,000
4543 Computer Software	1,368	8,200	181,500	6,700
4550 Ofc/Reprod Equip	9,910	6,500	21,300	7,500
4555 Audiovisual Equipment	10,095	9,500	5,900	5,500
4557 Tools And Equipment	8,203	13,000	9,000	11,000
4558 Communications Equip	2,458	13,500	13,000	12,100
4560 Vehicles	31,970	48,500	49,800	38,000
4570 Machinery/Equip	9,875	5,000	10,000	17,000
Total Improvements & Equipment	1	142,700	346,200	154,300
Transfers				
5000 Transfer To Capital Projects	639,200	0	0	0
5011 Airports Projects	1,383,114	175,000	175,000	167,500
5028 Airport Projects – Downtown	0	40,000	40,000	15,000
5201 Indirect Cost	206,000	210,000	210,000	275,800
5906 Transfer To Retained Risk	213,226	244,100	336,100	346,100
Total Transfers	2,441,540	669,100	761,100	804,400
GRAND TOTAL EXPENSES	10,056,460	11,846,700	9,537,400	13,458,600

2007 ANNUAL OPERATING BUDGET

AIRPORTS

DIRECTOR
Roy Miller

BUDGET COORDINATOR
Robbie Everitt

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 is the home for Southern University Shreveport Bossier Aerospace Technology Center, which trains FAA certified airframe and power plant mechanics.

2006 ACCOMPLISHMENTS

- Received an FAA grant in the amount of \$5,123,669 for airport improvement projects at the Shreveport Regional Airport.
- Worked with the cargo carriers to design a new 66,280 square foot Cargo Building at the Shreveport Regional Airport.
- Implemented a new Airport Accounting software package.
- Commenced negotiations with Airbus for new Airport/Airbus Use and Lease Agreement.
- Repainted the Air Traffic Control Tower and replaced glass in the window areas.
- Recognized by FAA Southwest Region as one of the top operations unit in the area.
- Received the FAA Airport Safety Award for the Southwest Region.
- The Shreveport Airport Authority managed 38 federally funded projects.

2007 GOALS AND OBJECTIVES

Successfully complete the new airline lease agreement negotiations.

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.

Continue the freight facility development.

2007 ANNUAL OPERATING BUDGET

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.

2007 RESOURCES

Division Funding	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	Full-Time Employee
Administration	4,431,292	6,054,700	3,519,700	7,128,100	18%	14
Maintenance	2,111,007	2,245,200	2,363,800	2,517,500	12%	24
Security	1,578,756	1,621,500	1,594,500	1,759,700	9%	35
Downtown	425,848	550,800	570,600	530,800	-4%	7
ARFF	1,509,557	1,374,500	1,488,800	1,522,500	11%	*19
TOTAL	10,056,460	11,846,700	9,537,400	13,458,600	14%	99

* Staff included in the budget for the Fire Department (19 full-time, 39 part-time).

APPROPRIATIONS

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	4,278,128	4,508,400	4,562,500	4,931,600	9%
Materials & Supplies	336,562	377,500	379,800	394,000	4%
Contractual Services	1,535,798	1,583,000	1,693,600	1,737,200	10%
Other Charges	1,464,431	1,794,200	1,794,200	1,801,700	0%
Operating Reserves	0	2,771,800	0	3,635,400	33%
Improvements & Equipment	1	142,700	346,200	154,300	8%
Transfers to Other Funds	2,441,540	669,100	761,100	804,400	13%
TOTAL	10,056,460	11,846,700	9,537,400	13,458,600	14%

2007 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2007

The 2007 budget for the Airports Fund is \$13,458,600, an increase of 14% from 2006.

Personal Services increased by 9%, due to funding across the board pay raise and the increase in the matching portion of the retirement system from 9.15% to 13.15%.

The Fund's overall reserves are \$3,681,500. This amount includes accounts established for a Terminal Operations and Maintenance Reserves and an Airfield Reserve, in accordance with the airlines lease. 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.



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, and a Senior PC Technician to replace hiring contractors to repair the airports security and other computer/telecommunications equipment, and a Management Assistant which will be partially funded through a grant. For 2007, two vacant positions are deleted.

2007 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 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).

2006 ACCOMPLISHMENTS

- Received FAA grant in the amount of \$5,123,669 for airport improvement projects at the Shreveport Regional Airport.
- Worked with the cargo carriers to design a new 66,280 square foot Cargo Building at the Shreveport Regional Airport.
- Implemented a new Airport Accounting software package.
- Commence negotiations with Airbus for new Airport/Airbus Use and Lease Agreement.

2007 GOALS AND OBJECTIVES

Successfully complete the new airline lease agreement negotiations.

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.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Capital projects managed	20	38	27
Airport Authority agenda items	162	90	100
Contracts/leases monitored	251	261	261
Accounting documents processed	1,800	2,000	2,300

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	553,264	705,700	624,900	702,300	0%
Materials & Supplies	26,944	25,900	28,400	29,500	14%
Contractual Services	162,911	147,600	170,800	161,900	10%
Other Charges	1,337,228	1,794,100	1,794,100	1,801,600	0%
Reserves	0	2,747,800	0	3,635,400	34%
Improvements & Equipment	(90,595)	4,500	180,400	8,000	78%
Transfers to Other Funds	2,441,540	629,100	721,100	789,400	18%
TOTAL	4,431,292	6,054,700	3,519,700	7,128,100	18%
FULL-TIME EMPLOYEES	12	14	14	14	0%

NOTE: The 2005 totals for Administration are affected by Accounting's capitalization of assets at year-end.

BUDGET CHANGES FOR 2007

The proposed 2007 budget for the Administration division is \$7.1 million, up 18% from 2006. The largest increase is in the Airport Fund's various Operating Reserves, which are budgeted at \$3,635,400. Other increases are for transfers to the General Fund (for indirect costs) and the Retained Risk Fund, professional services and office-related supplies.

UNFUNDED NEEDS

None at this time.

2007 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	879	A	Manager of Administrative Services	1
	751	A	Manager of Public Relations and Marketing	1
	759	A	Manager of Special Projects	1
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	6
Classified:				
22 Professionals	420	11	Paralegal	1
	437	12	Management Assistant	2
	146	11	Fiscal Coordinator	1
23 Technical	469	13	Sr. PC/Telecommunication Technician	1
25 Para-professionals	006	07	Accounting Specialist III	2
26 Office/Clerical	208	06	Office Associate	1
			SUBTOTAL	8
			TOTAL	14

2007 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 to meet 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 airports meet the needs of airline safety and operational requirements. Our Maintenance Division has the reputation in the region as one of the best trained and equipped units at an airport.

2006 ACCOMPLISHMENTS

The division continued to maintain and operate the airports in accordance with Federal, State, and local regulations, as well as FAA Part 139 Guidelines. During the annual FAA Part 139 inspection, the Operations and Maintenance sections received outstanding comments from the regional inspector. The inspector was very impressed with the training curriculum that is being used to train individuals on how to operate on the airfields.

The Shreveport Regional Airport recently received the FAA Airport Outstanding Safety Award for the Southwest Region. The Maintenance staff was recently recognized at a monthly board meeting for their repainting of the air traffic control tower. Outsourcing this job to an outside vendor would have cost the division approximately \$18,000. The maintenance crew was able to accomplish this task for an amount less than \$5,000, saving the division \$13,000. The Operations Division has been recognized by the FAA Southwest Region as one of the top operations unit in the area. Both Operations and Maintenance will continue to stress training to ensure that we have an effective work force to keep the airports safe and efficient.

2007 GOALS AND OBJECTIVES

Maintenance and Operations has developed into a highly efficient work unit in the past few years. The Superintendents of Operations and supervisors of building and field maintenance continue to search for ways to improve safety and work productivity. Operations and Maintenance for 2007 will continue to have an effective preventive maintenance program and to promote workplace safety. Maintenance is putting forth a tremendous amount of effort in beautifying the airports. They are also maintaining our equipment through a detailed preventive maintenance program that has saved money and time on repairs. Maintenance is planning a repainting of our Operations Training Center for 2004. Accomplishing this project in-house will save the division money as compared to a contractor's cost. Both divisions will emphasize a strong and proactive safety program. In the past few years, the division has replaced some of its older vehicles; however, there is still a need for new replacement vehicles. As the budget will allow, we plan to continue replacing the older models with new vehicles.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 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

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	704,817	743,500	745,300	836,300	12%
Materials & Supplies	239,232	264,700	260,400	267,200	1%
Contractual Services	1,138,633	1,204,000	1,307,600	1,355,000	13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	28,325	33,000	50,500	59,000	79%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,111,007	2,245,200	2,363,800	2,517,500	12%
 FULL-TIME EMPLOYEES	 25	 25	 25	 24	 -4%

BUDGET CHANGES FOR 2007

The proposed 2007 Maintenance division budget increases by 7% over 2006. Personal Services increases to pay for the mid-2006 pay and retirement contribution increases. Contractual Services increases to cover higher utility bills. The increase in Improvements and Equipment allows for roof repairs and the replacement of one vehicle. One vacant position is deleted.

UNFUNDED NEEDS

Equipment Operator for mowing crew.

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified:				
22 Professionals	278	16	Sup't. Airport Maintenance	1
	279	16	Sup't. Airport Operations	1
23 Technicians	256	11	Safety Specialist II	3
	158	11	Horticulturist	1
27 Skilled Craft	293	11	Supervisor, Buildings	1
	412	10	Mechanic Auto	1
	195	10	Maintenance Mechanic III	4
	214	09	Painter	2
	131	08	D/O Heavy Equipment	3
28 Service/Maintenance	298	11	Supervisor, Grounds	1
	465	09	Crew Leader Grounds	1
	132	06	D/O Light Equipment	1
	461	04/05	Crew Member, Grounds	4
			TOTAL	24

2007 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.

2006 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. Hired an Assistant Chief.

2007 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. Continue to rewrite Airport Security Operating instructions. Secure training program for dispatchers. Ensure all commissioned personnel meet POST requirements.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
TSA violations/complaints received	72	100	100
Enforcement Patrol man hours (SIDA)	13,571	15,000	15,000
Public Contacts	25,921	30,000	30,000
Emergency calls received/airplane alerts	38	25	20
Arrests made	2	6	5
Perimeter security checks	1,915	2,000	2,000
Command center calls dispatched	1,579	2,000	1,500
Training hours per year	460	500	500
Parking violations cited	319	100	100
Accidents	44	15	10
Runway Sweeps	15	15	5
Number of telephone calls received	31,980	32,000	25,000
Checkpoint calls (response)	11	10	5
Pages (public assistance)	6,278	7,000	5,000
Total number access ID/ media	978	1,000	1,500
Total number access ID issued (new)	238	250	150
Total number access ID renewed	625	500	700
Total number access ID returned	168	200	100
Total number access ID lost/stolen	18	10	0
Number of Fire Alarms	25	10	3
Number of Emergency (red) phone calls	36	30	25
Criminal Arrests	2	1	0

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	1,372,304	1,507,300	1,500,600	1,651,500	10%
Materials & Supplies	10,583	19,600	18,500	22,600	15%
Contractual Services	34,210	36,600	26,400	38,600	5%
Other Charges	127,065	0	0	0	0%
Improvements & Equipment	34,594	58,000	49,000	47,000	-19%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,578,756	1,621,500	1,594,500	1,759,700	9%
FULL-TIME EMPLOYEES	33	35	35	35	0%

BUDGET CHANGES FOR 2007

The 2007 budget for Security is 9% greater than the 2006 budget. The increase in Personal Services funds the mid-2006 pay and retirement contribution increases. Materials and Supplies increases to pay for computer and equipment maintenance. Contractual Services increases to pay for contracts associated with the E-911 system and related communications tower fees.

UNFUNDED NEEDS

None at this time.

2007 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
	443	14	Lieutenant Security System Commander	1
	442	13	Sergeant Airport Security Police	3
	444	12	Patrol Officer Airport Security Police	20
26 Office/Clerical	422	13	Airport Security Systems Supervisor	1
	421	11	Airport Security Systems Operator	5
			SUBTOTAL	34
			TOTAL	35

2007 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.

2006 ACCOMPLISHMENTS

- Completed the installation of the airfield signs
- Complete the FAR 139 Class III Certification Manual
- Successfully negotiated with an intrastate air carrier to be based at the Downtown Airport
- Leased property for two new tenant owned hangars
- Maintained 100% T-Hangar occupancy
- Complete design for Taxiway Foxtrot
- Repaired roof of one of the North T-Hangars

2007 GOALS AND OBJECTIVES

Repair Roof of one of the North T-Hangars

Overlay Taxiway Foxtrot

Design Crack Seal and Seal Coat Runway 5/23

Design Taxiway Charlie and ditch repair

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Hangars maintained	64	64	64
% hangars rented	95%	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	\$0.81	\$0.81	\$0.81
% of time in FAA/TSA compliance	98%	98%	98%

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	201,764	248,000	275,700	294,700	19%
Materials & Supplies	33,479	37,100	43,700	42,900	16%
Contractual Services	167,586	163,400	153,800	146,900	-10%
Other Charges	138	100	100	100	0%
Reserves	0	0	0	0	0%
Improvements & Equipment	22,881	38,200	57,300	31,200	-18%
Transfers to Other Funds	0	40,000	40,000	15,000	-63%
TOTAL	425,848	526,800	570,600	530,800	1%
FULL-TIME EMPLOYEES	8	8	8	7	-13%

BUDGET CHANGES FOR 2007

The increase in Personal Services comes in part from the mid-2006 pay and retirement system contribution increases, as well as from filling a vacancy. Materials and Supplies increased due to rising fuel costs. A smaller amount is budgeted for airports projects (Transfers to Other Funds).

UNFUNDED NEEDS

None at this time.

2007 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.	444	12	Patrol Officer, Airport Security Police	1
24 Protective Svc.	442	13	Sergeant, Airport Security Police	1
26 Office/Clerical	272	08	Senior Secretary	1
27 Skilled Craft	194	09	Maintenance Mechanic II	1
28 Service/Maintenance	466	11	Supervisor, Grounds	1
	132	06	D/O Heavy Equipment	1
			SUBTOTAL	6
			TOTAL	7

2007 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
AIRPORTS	AIRCRAFT RESCUE FIRE FIGHTING (ARFF)	610188

Gary D. Caskey, ARFF Coordinator

DIVISION OVERVIEW

This division provides crash and fire rescue services to the Shreveport Regional Airport. It is staffed and supervised by the Shreveport Fire Department and is accounted for in the Airports' budget to meet Federal requirements.

2006 ACCOMPLISHMENTS

Our ARFF firefighters constructed a piercing prop for practice in piercing an aircraft fuselage with our 1995 Okhosh T1500 "snozzle" crash truck. The prop was made to the exact specifications of an ERJ-145 regional jet. This project was a recommendation of the FAA inspector.

Initiated Airport Familiarization training on Downtown Airport for the possibility of them getting their FAR Part 139 certification.

Continued training using our new Powerpoint Training Projector purchased by the Airport, which allowed us to use the full capabilities of our 8.0 Megapixel Sony Digital Camera.

Continued a Fire Extinguisher training program for Airport, FAA employees and our FBO. To date we have trained approximately 25 individuals in the use of modern fire extinguishers. This training includes classroom instruction, local fire code instructions, and Alive Fire exercise done involving the students, at the ARFF station using Jet A and portable fire extinguishers. This training is required by the FAA for our FBO fueling employees, to meet their FAR Part 139 requirements.

Continued to monitor a National Fire Protection Association (NFPA) 407 requirement which requires that all aircraft being refueled with passengers on board, have a set of stairs lowered or another immediate means of egress available, while being refueled. In the absence of an immediate means of egress, a Crash Vehicle and crew must be standing by. This occurs mainly during diversions to our Airport.

Four 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.

We continued other local training for day-to-day operations of the Crash Rescue operations at Shreveport Regional Airport.

We have completed Alive Fire training at Barksdale Air Force Base.

Completed the process for our ARFF non-state certified Airport Firefighters to seek and obtain their State Certification for Airport Firefighter. To date, approximately 50 of our Aviation Task Force members are State Certified Airport Firefighters.

We assisted the FAA and National Transportation Safety Board (NTSB) in the investigation phase of the balloon accident which resulted in two fatalities. The ARFF Station served as the collection point for the wreckage and debris, and provided the two organizations with photos and follow-up photos and documentation of the evidence.

2007 ANNUAL OPERATING BUDGET

We assisted the Shreveport Fire Department with Quick Access Pre-plans for all hangars on Airport property.

We assisted E-911 in making the Computer Aided Dispatch changes due to the renumbering of the hangars on Airport property.

We continued making quarterly fuel service inspections on all Shreveport Airport Authority property.

2007 GOALS AND OBJECTIVES

We will continue training and updating of skills of the ARFF personnel throughout the year.

Determine how many ARFF crews are required to be housed at Regional Airport. Modify staffing patterns, if appropriate.

PERFORMANCE MEASURES

FIRETRUCK RESPONSES

	2005 Actual	2006 Estimate	2007 Goal
Charlie 1	37	40	40
Charlie 2	28	30	30
Charlie 3	37	35	35
Charlie 4	78	80	80
Charlie 5	33	40	40
Total Responses	213	225	225
Cost/Response	\$6,059.00	\$5,796.00	\$6,059.00
Aircraft Firefighter training-per firefighter hours	80	80	100
% calls responded to in required time	100%	100%	100%

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	1,445,979	1,303,900	1,416,000	1,446,800	11%
Materials & Supplies	26,324	30,200	28,800	31,800	5%
Contractual Services	32,458	31,400	35,000	34,800	11%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,796	9,000	9,000	9,100	1%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,509,557	1,374,500	1,488,800	1,522,500	11%
FULL-TIME EMPLOYEES	19	19	19	19	0%

2007 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2007

Personal Services increased due to the mid-2006 pay increase for the firefighters who are based at the airport. Other increases are for vehicle repairs and utilities.

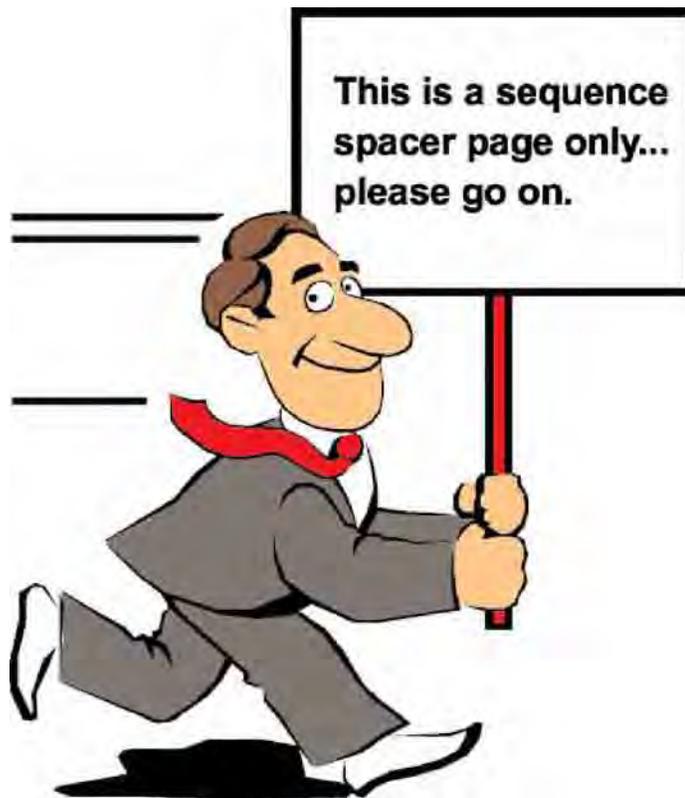
UNFUNDED NEEDS

None

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
34 Protective Services	651		ARFF Coordinator	1
(These positions are	641		Fire Captain	9
Included in the Fire	661		Fire Driver	9
Department Budget)				
			TOTAL	19

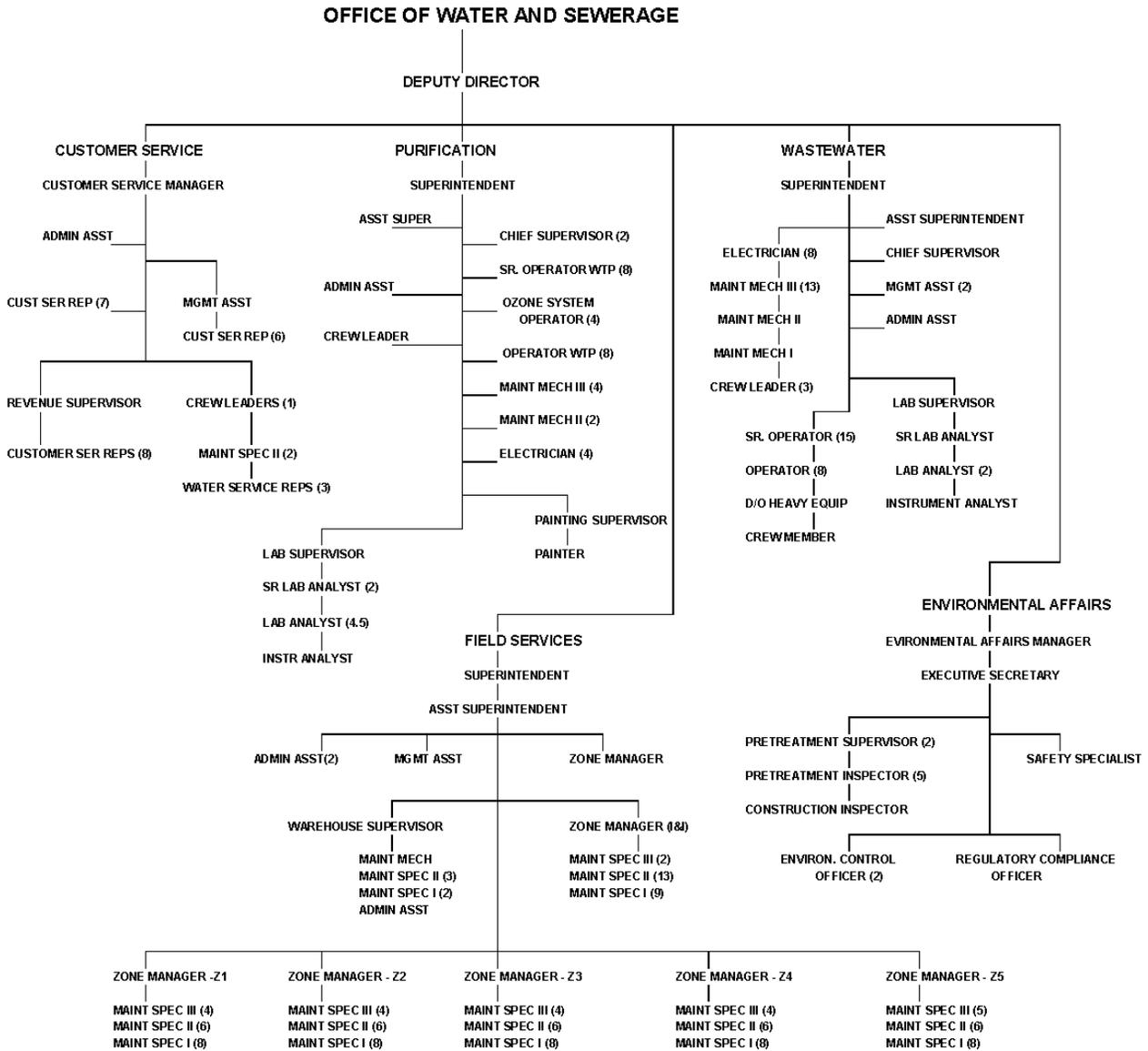
2007 ANNUAL OPERATING BUDGET



WATER AND SEWERAGE ENTERPRISE FUND



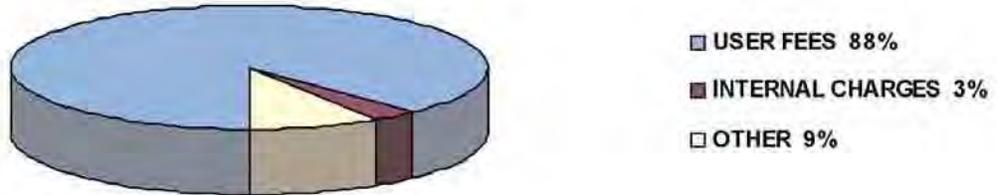
2007 ANNUAL OPERATING BUDGET



2007 ANNUAL OPERATING BUDGET

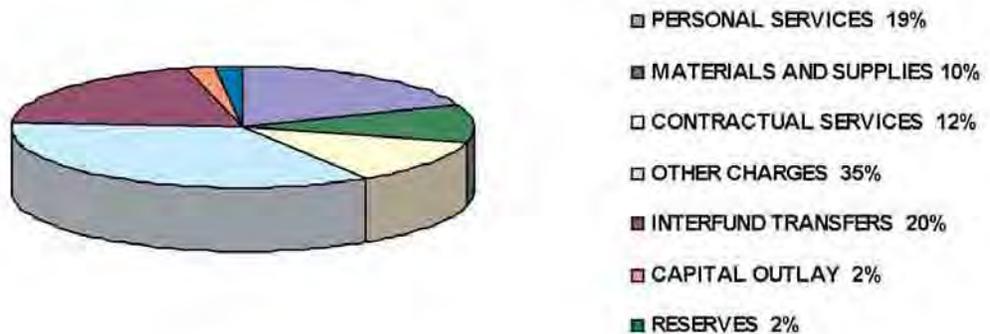
WATER & SEWERAGE ENTERPRISE FUND

SOURCES OF REVENUE - 2007



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, 2006, with an additional rate increase of 4% already approved for January 1, 2007. This helped the City sell \$75 million in Utility Revenue Bonds in 2005 for capital projects.

USES OF FUNDS - 2007



Salaries and benefits require approximately 19% of 2007'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.

2007 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2006	5,363,600
2006 Estimated Revenues	60,575,900
2006 Total Available for Expenditure	65,939,500
2006 Estimated Expenditures	62,161,500
Estimated Fund Balance as of December 31, 2006	2,693,700
2007 Estimated Revenues	62,410,200
2007 Total Available for Expenditures	65,103,900
2007 Estimated Expenditures	63,695,800
Estimated Fund Balance as of December 31, 2007	1,408,100

2007 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
EXTERNAL SERVICE CHARGES				
Water Sales	31,136,368	29,250,000	33,000,000	34,100,000

Water sales represent water sold to residential, commercial, and industrial users at rates established by ordinance. The 2006 estimate includes the 4% increase which took effect on January 1, 2006. The budget for 2007 includes a 4% increase, effective on January 1, 2007. It appears that 2006 water consumption will equal that of 2005, due to hot, dry summers experienced in both years.

Sewer Charges	23,023,383	23,100,000	24,400,000	25,200,000
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Sewer charges are assessed by the City to each residence, business, or industry connected to the sanitary sewerage system. The monthly fee for wastewater is comprised of a fixed customer charge, commodity factor, water consumption factor, and an excessive strength surcharge for all monitored commercial and industrial customers. The 2006 estimate includes the 4% increase which took effect on January 1, 2006. The budget for 2007 includes a 4% increase, effective on January 1, 2007.

INTERNAL SERVICE CHARGES

Water	203,902	190,000	225,000	230,000
Sewer	137,251	125,000	150,000	155,000
Fire Hydrant	731,000	738,000	738,000	740,000

Internal service charges are projected to remain stable in 2007, 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	122,401	100,000	350,000	300,000
Sinking Fund	340,859	100,000	350,000	350,000

(Interest earnings are budgeted conservatively)

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 Water & Sewerage

INDEX 650010

Administration	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9118 Liquid Waste Disposal	4,410	0	15,000	15,000
9237 Permit-Individual Ty	21,346	30,000	20,000	20,000
9238 Flow Charges And Tap	665	1,000	1,000	1,000
9239 Reinspect Fee/Sewer Sys	480	600	1,000	1,000
9240 Permit-Community Typ	20,900	20,000	20,000	20,000
9242 Water & Sewer Security Fee	418,556	386,000	400,000	400,000
9245 Res/Comm/Ind Water S	31,136,368	29,250,000	33,000,000	34,100,000
9247 Sewer Capital Charge	7,557,346	7,500,000	8,000,000	8,260,000
9248 Sewer Charges	15,466,037	15,600,000	16,400,000	16,940,000
9271 Landfill Fee	0	10,000	10,000	10,000
9336 Municipal Water Sale	203,902	190,000	225,000	230,000
9337 Fire Hydrant	731,000	738,000	738,000	740,000
9339 Municipal Sewer Char	137,251	125,000	150,000	155,000
9373 Project Design Fees	296,001	375,000	350,000	350,000
9374 Project Inspection F	94,595	105,000	105,000	105,000
9410 Interest Earned	122,401	100,000	350,000	300,000
9414 Interest On Sinking	340,859	100,000	350,000	350,000
9434 Gain/Loss Sale Of Securities	(5,726)	0	11,000	0
9801 Miscellaneous	122,660	4,000	30,000	30,000
9802 Sale Of Scrap	228	1,000	4,000	4,000
9805 Auction Proceeds	182	5,000	27,000	6,000
9807 Cash Discounts & All	4,632	3,000	4,500	4,000
9809 Vending Machine Rece	326	1,000	1,000	1,200
9821 General Fund	354,717	360,000	360,000	368,000
9831 Current Yr Fd Balance	0	4,534,500	5,363,600	2,693,700
TOTAL INDEX	57,029,136	59,439,100	65,936,100	65,103,900

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 Water & Sewerage

INDEX 650309

		2005	2006	2006	2007
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Environmental Affairs					
9118	Liquid Waste Disposal	2,450	0	0	0
9801	Miscellaneous	10,952	0	0	0
9926	State Grant	(1,730)	0	0	0
TOTAL INDEX		11,672	0	3,400	0
GRAND TOTAL		57,040,808	59,439,100	65,939,500	65,103,900

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Personal Services				
1001 Ofcl/Admin-Salaries	374,500	324,800	338,100	346,700
1003 Ofcl/Admin-Special	12,125	13,800	13,800	14,000
1004 Ofcl/Admin-Training	1,085	9,500	9,500	10,500
1005 Ofcl/Admin-Car Allow	7,200	7,200	7,200	7,200
1006 Ofcl/Admin-Clothing	366	500	300	300
1007 Ofcl/Admin-Membership	1,327	2,200	1,700	1,900
1101 Professnl-Salaries	408,076	377,700	428,100	697,000
1102 Professnl-Overtime	0	700	500	500
1103 Professnl-Special Pa	14,697	14,300	14,300	33,500
1104 Professnl-Training	1,666	8,500	8,500	9,000
1106 Professnl-Clothing	596	900	900	900
1107 Professnl-Membership	544	1,200	1,200	1,500
1201 Technician-Salaries	651,373	684,000	725,700	767,000
1202 Technician-Overtime	23,178	13,500	17,000	15,900
1203 Technician-Special P	25,906	29,300	30,000	34,500
1204 Technician-Training	8,108	22,600	20,600	23,200
1206 Technician-Clothing	2,667	3,200	4,300	3,800
1207 Technician-Membershi	1,116	2,900	1,500	3,200
1208 Technician-Med Exams	115	900	700	900
1401 Paraprof.-Salaries	163,258	198,500	218,100	231,600
1402 Paraprof.-Overtime	2,169	0	0	2,000
1403 Paraprof.-Special Pa	5,848	6,900	6,600	7,100
1404 Paraprof.-Training	0	2,300	2,300	2,800
1407 Paraprof.-Membership	0	100	100	100
1501 Ofc/Cler-Salaries	593,728	564,200	654,200	700,200
1502 Ofc/Cler-Overtime	2,550	4,000	4,000	4,500
1503 Ofc/Cler-Special Pay	24,699	21,500	21,500	21,500
1504 Ofc/Cler-Training	0	0	0	500
1508 Ofc/Cler-Med Exams	0	200	200	200
1601 Skldcraft-Salaries	3,242,138	3,265,600	3,351,800	3,264,500
1602 Skldcraft-Overtime	418,466	325,000	385,000	400,000
1603 Skldcraft-Special Pa	164,847	170,000	175,300	186,000
1604 Skldcraft-Training	14,212	25,000	18,100	30,000
1606 Skldcraft-Clothing	12,444	15,000	15,000	16,500
1607 Skldcraft Membership	405	2,100	4,900	4,600
1608 Skldcraft-Med Exams	2,371	1,800	1,800	1,900

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Personal Services-continued				
1701 Serv/Maint-Salaries	2,304,367	2,330,000	2,425,900	2,798,000
1702 Serv/Maint-Overtime	441,328	316,600	355,400	357,500
1703 Serv/Maint-Special P	93,946	93,400	97,700	110,000
1704 Serv/Maint-Training	15	6,000	4,000	12,000
1706 Serv/Maint-Clothing	22,492	28,500	26,200	33,200
1707 Serv/Maint-Membership	240	2,000	2,000	2,000
1708 Serv/Maint-Med Exams	628	1,000	900	1,400
1801 Employee Ret System	757,875	752,100	816,300	1,050,900
1803 Deferred Compensation	13,900	14,400	14,600	16,100
1805 Group Insurance	706,174	719,000	711,000	739,200
1903 Unemployment Insurance	2,799	2,500	0	0
1906 Performance Pay Rese	0	265,000	0	293,000
1907 Medicare Trust Contr	93,572	90,800	95,800	102,800
1908 Employer's Oasdi Con	831	1,300	300	300
Total Personal Services	10,619,947	10,742,500	11,032,900	12,361,900
Material & Supplies				
2101 Postage	227,366	258,700	247,400	269,200
2102 Photo/Reprod/Printin	469	2,600	5,200	2,800
2140 Books And Pubs.	6,183	6,700	6,700	7,300
2150 Office Supplies	45,202	42,200	41,100	44,600
2153 Office Furnishings	372	200	200	200
2210 Gas And Diesel Fuel	437,433	497,100	564,400	650,000
2220 Medical Supplies	1,231	1,000	1,900	1,800
2230 Custodial	36,459	34,300	37,300	40,600
2240 Chemicals	2,749,449	2,462,300	2,979,200	3,028,700
2245 Safety	95,218	84,100	86,100	95,300
2250 Consumables	6,454	6,500	7,000	6,700
2270 Hand Tools/Small Equ	117,987	115,500	146,000	176,000
2271 Minor Equipment	55,839	166,500	173,500	112,000
2272 Sports Equipment	37	0	0	0
2290 Misc. Op.Supplies	371	600	500	500
2291 Training Materials /	995	3,500	2,500	3,300
2505 Motor Vehicles	4,193	4,700	23,300	8,300
2510 Motor Vehicles	119	0	0	0
2515 Small Engines	8,134	8,400	8,400	8,400
2520 Equipment	519,146	590,000	636,600	642,000
2530 Measuring Devices	286,695	300,000	300,000	300,000
2540 Furniture And Fixtur	1,239	1,100	1,100	1,100

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Material & Supplies-continued				
2543 Computer Software under \$500	3,869	3,500	3,000	3,000
2555 Building And Grounds	153,613	157,200	198,200	187,700
2560 Streets	149,141	150,200	220,000	210,000
2561 Traffic Signs	3,468	3,500	3,500	3,500
2565 Mechanical Electrica	178,377	120,000	196,000	145,000
2580 Mains And Hydrants	398,757	435,000	630,000	475,000
2595 Paint	19,458	12,800	12,800	15,200
Total Material & Supplies	5,507,274	5,468,200	6,531,900	6,438,200
Contractual Services				
3120 Telephone	51,684	53,400	49,900	66,900
3121 Cellular Telephone	14,409	15,600	19,700	21,900
3122 Paging Service	360	700	200	200
3125 Electricity	2,944,744	2,811,700	3,316,000	3,517,000
3130 Gas	25,202	35,000	32,000	36,000
3140 Supply/Small Equip Rent	37,217	35,000	34,000	18,000
3145 Land Rent	5,964	8,000	8,000	8,000
3160 Vehicle / Equip Rent	368,619	232,100	230,100	240,100
3170 Computer/Reprod Equi	254	100	0	0
3190 Misc. Op. Services	6,642	54,000	35,500	20,500
3215 Advertising	13,720	16,500	27,900	24,900
3229 Collection Agency Fe	91,025	82,000	82,000	82,000
3230 Professional Service	1,908,238	1,542,800	1,559,800	2,052,500
3235 Pubs.And Printing	3,972	9,300	6,800	7,900
3236 Copies	1,853	2,900	2,300	2,300
3240 Travel	2,901	4,300	4,300	4,500
3510 Motor Vehicles	(4,030)	6,000	7,000	8,000
3520 Equipment And Tools	9,429	12,000	11,700	13,000
3525 Machinery And Equipm	21,444	34,500	31,500	27,000
3532 Heavy Working Machin	400,001	385,000	485,000	405,000
3545 Computer /Reprod. Eq	16,830	28,900	18,900	49,900
3550 Communications Equip	84,882	80,500	89,200	89,600
3552 Audio Visual Equip	7,360	2,000	2,000	2,000
3555 Real Property	1,067,252	450,700	440,500	415,500
3560 Street Maintenance	0	350,000	700,000	600,000
3599 Exp Capital Outlays	11,766	0	0	0
Total Contractual Services	7,091,738	6,253,000	7,194,300	7,712,700

2007 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 PROPOSED
Other Charges				
4120 City Memberships	2,500	2,500	2,500	2,500
4144 Bond Sale Costs	196,673	0	0	0
4162 Civic Appropriations	489,450	590,000	535,000	550,000
4175 Paying Agent Fees	283,471	24,000	150,000	160,000
4176 Sinking Fund Interes	3,997,817	6,700,000	8,483,600	8,099,000
4177 Sinking Fund Princip	0	13,394,000	13,317,000	12,984,000
4190 Misc Gen Expense	908,379	930,000	1,100,700	1,130,000
4197 Bad Debt Expense	442,880	0	0	0
Total Other Charges	6,321,170	21,640,500	23,588,800	22,925,500
Operating Reserves				
4295 Operating Reserves	0	1,299,500	0	1,408,100
Total Operating Reserves	0	1,299,500	0	1,408,100
Improvements & Equipment				
4515 Non-Bldg. Improvement	(1,309,554)	0	0	0
4525 Buildings	29,285	29,100	17,700	0
4543 Computer Software	4,583	6,100	6,100	17,700
4550 Ofc/Reprod Equip	49,999	53,300	56,900	47,900
4555 Audiovisual Equipment	460	2,800	6,200	2,500
4557 Tools And Equipment	110,177	77,900	101,300	81,900
4558 Communications Equip	43,177	3,000	16,500	52,100
4560 Vehicles	565,073	378,000	225,000	282,000
4570 Machinery/Equip	506,803	612,600	360,600	177,200
4625 W/M Replacement (Capital)	1	300,000	500,000	400,000
4630 S/M Replacement (Capital)	1	450,000	650,000	500,000
Total Improvements & Equipment	5	1,912,800	1,940,300	1,561,300
Transfers				
5000 Transfer To Capital Proj	398,076	5,096,900	5,096,900	4,713,000
5109 Notes Payable	530,065	873,700	1,188,700	1,188,700
5201 Indirect Cost	1,632,300	1,650,000	1,650,000	1,451,500
5203 Pmnt In Lieu Of Tax	1,080,000	1,125,000	1,125,000	1,300,000
5208 Transfer To General	1,310,000	1,350,000	1,345,000	1,381,000
5906 Transfer To Retained	2,294,682	1,390,000	1,890,000	2,000,000
5930 Transfer To Fleet Se	654,403	637,000	662,000	662,000
Total Transfers	7,899,526	12,122,600	12,957,600	12,696,200
GRAND TOTAL EXPENSES	37,439,660	59,439,100	63,245,800	65,103,900

2007 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.

2007 RESOURCES

Division Funding	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change	Full-Time Employee
Administration	12,145,989	34,298,800	35,561,700	36,108,400	5%	0
Water Purification	7,083,621	7,184,700	7,367,100	7,563,500	5%	48
Customer Services	2,531,020	2,687,700	2,742,200	2,931,000	9%	32
Wastewater Treatment	6,722,772	6,486,100	7,697,300	7,601,400	17%	68
Field Operations	8,207,070	7,952,300	9,076,300	9,589,700	21%	147
Environmental Affairs	749,188	829,500	801,200	1,309,900	58%	14
TOTAL	37,439,660	59,439,100	63,245,800	65,103,900	10%	310
FULL-TIME POSITIONS	298	303	298	310	7%	

2007 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	%
					Change
Personal Services	10,619,947	10,742,500	11,032,900	12,361,900	15%
Materials & Supplies	5,507,274	5,468,200	6,531,900	6,438,200	18%
Contractual Services	7,091,738	6,253,000	7,194,300	7,712,700	23%
Other Charges	6,321,170	21,640,500	23,588,800	22,925,500	6%
Operating Reserves	0	1,299,500	0	1,408,100	8%
Improvements & Equipment	5	1,912,800	1,940,300	1,561,300	-18%
Transfer to General Fund	4,022,300	4,125,000	4,120,000	4,132,500	0%
Transfer to Retained Risk Fund	2,294,682	1,390,000	1,890,000	2,000,000	44%
Transfer to Fleet Services Fund	654,403	637,000	662,000	662,000	4%
Transfer to Capital Projects Fund	398,076	5,096,900	5,096,900	4,713,000	-8%
Notes Payable	530,065	873,700	1,188,700	1,188,700	36%
TOTAL	37,439,660	59,439,100	63,245,800	65,103,900	10%

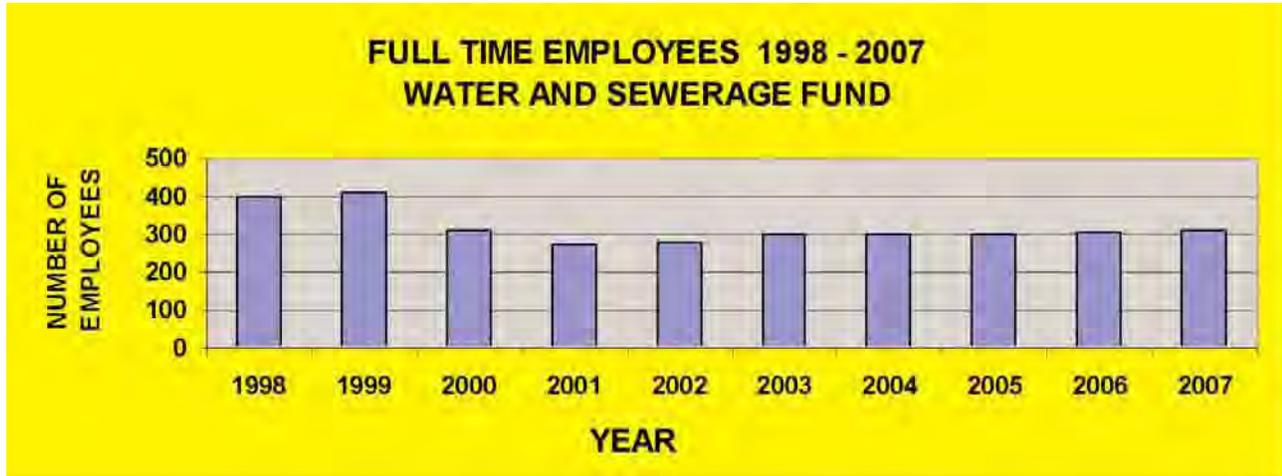
NOTE: The "2005 Actual" amounts are skewed by Accounting adjustments made for principal payments on debt and capital improvements. These are capitalized at year-end.

BUDGET CHANGES FOR 2007

The 2007 operating budget for Water and Sewerage increases by 10% over 2006's original budget. It reflects the impact of higher prices for fuel and chemicals, increased costs for fleet maintenance and workers compensation claims, and an employee pay raise. The City's retirement contribution also increases from 9.15% to 13.15%. Notes Payable increases due to the increase in payments on loans originally taken out for the BioSet project, and due to the reclassification of notes on vehicles.

The level of revenue included in this budget reflects a 4% water and sewer rate increase, effective on January 1, 2006. An additional 4% increase effective on January 1, 2007 has already been approved to support the earlier sale of Utility Revenue bonds. Revenues for 2007 are budgeted conservatively, since water sales in 2005 and 2006 were affected by the hot, dry summers.

2007 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 2007 budget reflects a net increase of seven employees. Eleven new positions are created in Field Services. They will be assigned to fire hydrant and valve maintenance. Reductions occur in Water Purification and Customer Services.

2007 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 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.

2006 ACCOMPLISHMENTS

Implemented a personnel restructuring / re-allocation plan that will streamline the Water Purification Division and address parity and regulatory requirement issues as well.

Maintained an effective laboratory certification for four (4) analytical methods.

Completed \$7.38 million Chemical System Improvements and Automation Project. This allows more precise feeding, measuring, and monitoring of water treatment chemicals, more closely controls chemical usage and expenditures and ultimately helps improve the overall quality of the City's drinking water.

Completed a \$1.6 million Low Service System Improvement Project that facilitates improved system reliability and control for pumping water into the treatment plant.

Continued to develop and implement in-house State approved operator certification classes which has helped the purification staff meet their continuing education hours required by State law. Increased the total number and levels of required certified personnel.

Maintained an effective response team to distribution water quality situations related to compliance sampling and customer concerns.

Achieved Certification of five (5) laboratory analytical personnel.

2007 ANNUAL OPERATING BUDGET

2006 ACCOMPLISHMENTS (continued)

Continued security equipment installation at the plant and the remote storage and pumping sites in an effort to adequately secure all division facilities. Most security hardware was paid for through Department of Justice Grant money via the Department of Homeland Security.

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 will begin late 2006 and 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.

Initiated a \$5.8 million Rehabilitation Project for Plant 1 Basins, a \$5.4 million (est.) 2400 Volt Switch Gear Project which will complete the upgrade of the major electrical supply system, and a \$1.5 million McNeill Street Pumping Station Project.

The McNeill Street site, with the exception of the Pumping Station and Ground Storage Tank, was donated to the state for a museum.

2007 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 other Capital Projects including Flocculation/Sedimentation System Improvements, Lime Feed System Improvements, Electrical System Reliability Program, High Service Pumps and Switchgear Project.

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 to work successfully through several Capital Improvement Projects to avoid an interruption in the normal operation of the water purification process.

To continue training in Vulnerability Assessment and Emergency Response Planning relative to natural disasters, as well as terrorism threats. This now includes Incident Command System (ICS) and National Incident Management System (NIMS) training as Water Personnel are now recognized as "First Responders".

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Gallons of treated water pumped per day (average)	41,000,000	42,000,000	41,000,000
Peak daily demand (million gallons)	70	70	70
Days pumped from Twelve Mile Bayou	81	125	100
Water pumped from Twelve Mile Bayou (million gallons)	5,900	9,100	7,300
% of days water met State standards	100%	100%	100%

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	1,699,119	1,819,500	1,847,000	2,009,600	10%
Materials & Supplies	2,985,432	2,932,300	3,009,900	3,034,600	3%
Contractual Services	2,196,410	2,334,400	2,420,300	2,490,000	7%
Other Charges	2,500	2,500	2,500	2,500	0%
Improvements & Equipment	200,160	96,000	137,500	26,800	-72%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	7,083,621	7,184,700	7,417,200	7,563,500	5%
 FULL-TIME EMPLOYEES	 51	 51	 51	 48	 -6%

BUDGET CHANGES FOR 2007

Cost increases for treatment chemicals and electricity make up the largest changes in this budget.

Increases in Personal Services reflect employee pay raises and changes in retirement contribution rates.

UNFUNDED NEEDS

Reserve high service pumps (2) - \$90,000. Bucket truck with boom - \$100,000.

Vehicles (2) for lab sampling - \$34,000. Turbidity meters (24) - \$68,000.

Office furniture and equipment - \$20,000.

Backhoe - \$60,000

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials		A	Superintendent of Plants	1
			SUBTOTAL	1
Classified:				
22 Professionals	33	18	Plant Manager	1
23 Technician	179	16	Laboratory Supervisor	1
	398	14	Instrument Analyst	1
	396	13	Sr. Lab Analyst	2
	395	12	Laboratory Analyst	4
25 Paraprof	436	9	Administrative Assistant	1
27 Skilled Craft	79	14	Planner/Scheduler	1
	268	12	Senior Operator, WTP	12
	138	12	Electronic Inst. Tech	4
	217	10	Paint Supervisor	1
	213	10	Operator, WTP	14
	214	9	Painter	1
28 Service/Maint.	448	9	Crew Leader	2
	475	7	Maintenance Specialist	2
			SUBTOTAL	47
			TOTAL	48

2007 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.

2006 ACCOMPLISHMENTS

Reduced the number of open work orders.

Reduced monthly billing adjustments by more than 80%.

Reinstated cut off notice on system which has reduced the number of delinquent accounts and increased revenue.

Updated and implement policies and procedures to improve productivity and increase the efficiency of the Customer Service Division.

Enhanced career path progression for Customer Service Representatives by cross training, upgrading to Maintenance Specialist II(s) and reassigning to Zones in Field Operations.

2007 GOALS AND OBJECTIVES

To GPS each meter and include in Meter Reading System beginning the year of 2007 with completion date the year of 2008.

To enhance communication channels within the Division.

To redesign the current billing to enhance the customers understanding of debits and credits assigned to their individual accounts.

To upgrade the current billing system to more effectively interface with the Property Management System and Geographical Information System (GIS).

To establish a Customer Service Training Program.

To continue to review, update, and implement policies and procedures that will improve productivity and increase the efficiency of the Customer Service Division.

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	972,380	968,100	1,077,600	1,196,400	24%
Materials & Supplies	232,687	261,900	251,900	273,700	5%
Contractual Services	602,599	677,700	672,700	710,900	5%
Other Charges	677,610	775,000	735,000	750,000	-3%
Improvements & Equipment	45,744	5,000	5,000	0	-100%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,531,020	2,687,700	2,742,200	2,931,000	9%
FULL-TIME EMPLOYEES	35	35	35	32	-9%

BUDGET CHANGES FOR 2007

Increases for 2007 are for employee raises, increased retirement contribution, and the meter reading contract.

UNFUNDED NEEDS

Two $\frac{3}{4}$ ton trucks estimated at approximately \$25,000 each.

2007 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	13	Revenue Operations Manager	2
25 Paraprof	436	9	Administrative Assistant	1
26 Office/Clerical	111	8	Customer Service Rep.	25
28 Service/Maint.	448	9	Maintenance Specialist III	1
	476	9	Maintenance Specialist II	1
	376	6	Water Service Representative	1
			SUBTOTAL	31
			TOTAL	32

2007 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 is 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.

2006 ACCOMPLISHMENTS

Both the Lucas Wastewater Treatment plant and the North Regional Wastewater Treatment plant have essentially been 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, the high rate clarifier at both plants, 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 facility's operations and will enable the city to significantly improve real-time operation control during and immediately after wet-weather events throughout the system.
- Collection system lift stations rehabilitation to address immediate infrastructure needs.
- Continue construction of the high rate clarifier wet-weather flow treatment facility and new pump station.
- Continue the implementation of the maintenance training program for the Lift Station Operation.
- Begin repair of the effluent outfall line from plant structure at Lucas.
- Begin construction of the effluent outfall line and new outfall structure at North Regional.
- Provide paving, grading, drainage, structural and electrical facilities as required to accommodate the plants.

2007 ANNUAL OPERATING BUDGET

2006 ACCOMPLISHMENTS (continued)

Sludge Farm

Implementation of new product management contract.

Continue the closure of the Sludge Farm wells.

Review the concepts of outsourcing of the sludge management.

2007 GOALS AND OBJECTIVES

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.

Continue the ongoing renovation and expansion work at the Lucas and North Regional Wastewater Treatment Plant.

Implement the operation of the odor control equipment at the Lucas Wastewater Treatment Plant.

Continue to reorganize and "streamline" Wastewater Treatment Plant operations personnel and job functions, including rewriting position descriptions and adjusting wage rates accordingly and to implement a training program to support this reorganization.

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.

Sludge Farm

Develop a sludge sampling and analysis program to assure compliance with EPA and DEQ standards.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 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	10
Months met permit at North Regional	8	12	12
Months met permit at sludge field	12	12	12

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	2,353,561	2,427,500	2,502,500	2,681,600	10%
Materials & Supplies	856,225	632,000	1,273,800	1,200,900	90%
Contractual Services	2,861,156	1,985,300	2,570,700	2,606,200	31%
Other Charges	50	0	0	0	0%
Improvements & Equipment	127,280	625,300	450,300	212,700	-66%
Transfers to Other Funds	524,500	816,000	900,000	900,000	10%
TOTAL	6,722,772	6,486,100	7,697,300	7,601,400	17%
 FULL-TIME EMPLOYEES	 67	 67	 67	 68	 1%

2007 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2007

The 2007 budget for Wastewater Treatment increases by 31% over 2006's original figure, which inadvertently did not include chemicals needed for the sludge site. Contractual Services increases due to higher electricity costs. Notes Payable costs are for the bank loan originally taken out by BioSet for equipment.

UNFUNDED NEEDS

Tool box and winch/hoist \$30,000; diesel driven welding machine and generator w/gloves and hood \$6,000; Gravely zero turn mower \$12,600; auto greaser, drum dolly and booster gun; air compressor and hoses ¾ " x100' \$1,300; one (1) - ½ ton pick-up truck \$20,000; one (1) - ¾ ton truck \$32,000; Kawasaki mule \$13,500; one (1) roll-off container \$10,000

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, Wastewater Treatment	1
			SUBTOTAL	1
Classified				
	485	18	Plant Manager	1
22 Professionals	485	14	Planner Scheduler	1
	437	12	Management Assistant	2
23 Technician	179	16	Laboratory Supervisor	1
	395	12	Laboratory Analyst	3
	396	13	Sr. Laboratory Analyst	1
	398	14	Instrument Analyst	1
25 Parapro	436	9	Administrative Assistant	1
27 Skilled Craft	450	13	Chief Supervisor WS	2
	267	12	Senior Operator WWTP	29
	484	12	Electronic/Instrument Technician	8
	212	10	Operator WWTP	9
	131	8	Driver/Operator Heavy Equipment	1
	193	7	Maintenance Mechanic I	1
	194	9	Maintenance Mechanic II	2
28 Service/Maint.	448	9	Crew Leader, Grounds	2
	458	9	Crew Leader, Buildings	1
	446	4	Crew Member	1
			SUBTOTAL	67
			TOTAL	68

2007 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 and a central warehouse. 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.

2006 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 headquarters site.
- 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 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.
- Through effective planning and joint communication, the use of overtime funds has decreased.
- Reinstate the "Ever Green" Emergency Point Repair Contract for water and sewer mains.
- Substantially decreased unaccounted water loss by replacing defective and old large meters.

2007 ANNUAL OPERATING BUDGET

2007 GOALS AND OBJECTIVES

Increase job safety training for employees to minimize job related incidents and accidents.

Reinstate the "Ever Green" Emergency Point Repair Contract for water and sewer mains.

Implement an "Ever Green" Emergency Repair Plumbing Contract.

Implement an "Ever Green" Emergency Street Barricade 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.

Implement street repair contract for all Water & Sewer street repairs.

Implement Fire Hydrant & Valve section for the purpose of the manual fire hydrant flushing program.

Purchase one (1) T.V. Inspection vehicle to troubleshoot sewer mains.

Implement an electronic record keeping system to replace quarter section valve books.

2007 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Miles of water mains	1,072	1,089	1,100
Fire hydrants maintained	7,107	7,310	7,350
Valves maintained	15,325	15,656	17,000
Miles of sewer mains	1,144	1,148	1,150
Feet of sewer mains cleaned	214,240	1,435,906	1,600,000
Feet of sewer main TV'd	214,240	115,432	230,952
Manholes maintained	15,450	15,725	16,000
Water system work orders	10,300	9,324	10,000
Sewer system work orders	10,300	4,659	6,000
Meter system work orders	n/a	73,231	87,000

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	4,930,385	4,833,100	4,938,000	5,741,500	19%
Materials & Supplies	1,110,532	1,131,500	1,438,700	1,291,500	14%
Contractual Services	1,207,880	1,060,900	1,380,800	1,285,200	21%
Other Charges	0	0	0	0	0%
Improvements & Equipment	271,268	176,800	168,800	371,500	110%
Water Main Extension and Replacement	254,597	300,000	500,000	400,000	33%
Sewer Main Extension and Replacement	432,408	450,000	650,000	500,000	11%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	8,207,070	7,952,300	9,076,300	9,589,700	21%
FULL-TIME EMPLOYEES	137	136	136	147	8%

2007 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2007

The proposed 2007 budget for Field Services increases by 21% over 2006's original budget, but is only up 5.7% over what will be spent in 2006. Eleven new positions will be added, to staff a re-created section for fire hydrant and valve maintenance. This also requires that 11 new vehicles be purchased. Costs increased significantly in 2006, due to higher prices for materials needed for main repairs and fixing City streets after the repairs were made.

UNFUNDED NEEDS

Automated flushing equipment - \$1,400,000

27 Vehicles - \$627,000

One TV truck - \$145,000

Software for 14 laptop computers - \$14,000

14 computers - \$28,000

12 mobile radios and five portable radios - \$33,500

CDL Contract - \$15,000

Barricade and Plumbing Contract - \$50,000

2007 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	33	16	Assistant Superintendent	1
25 Paraprof	436	9	Administrative Assistant	4
26 Clerical	301	10	Supervisor Warehouse	1
27 Skilled Craft	474	13	Zone Manager, W & S	7
	195	10	Maintenance Mechanics III	7
	477	11	Maintenance Specialist III	25
28 Service/Maint.	476	9	Maintenance Specialist II	50
	475	7	Maintenance Specialist I	51
			SUBTOTAL	146
			TOTAL	147

2007 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.

2006 ACCOMPLISHMENTS

- Continued oversight of Air Quality Improvement Plan for Shreveport-Bossier MSA, in order to ensure continued attainment of EPA ozone (smog) standards.
- Developed program for individual sewage treatment system inspections and improvements in Cross Lake Watershed, and obtained federal funding for program.
- Obtained EPA approval for transition of City's Brownfields revolving loan fund program into a combined grant/loan program, providing more opportunities for local entities to be able to take advantage of funding for environmental cleanups (first area in EPA Region 6 to do so).
- Prepared the City's 2005 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.
- 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.

2007 ANNUAL OPERATING BUDGET

2006 ACCOMPLISHMENTS (continued)

- 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 storm water 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.

2007 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.

Prepare, for consideration, draft ordinance revisions intended to promote "smart growth" principles, including provisions designed to optimize existing infrastructure, minimize sprawl, protect Cross Lake and other natural resources, etc.

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.

Work toward elimination of illicit sewage discharges around Cross Lake.

Implement comprehensive program for managing non-native aquatic plant growth in Cross Lake.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Pretreatment inspections/surveys	2,400	2,400	2,400
Cross Lake watershed inspections	50	50	50
Private septic tank inspections in watershed	100	100	200
Stormwater monitoring inspections	400	500	600
Grant funds received for environmental programs	200,000	350,000	500,000

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	607,631	691,800	667,800	732,800	6%
Materials & Supplies	20,906	35,100	32,500	34,100	-3%
Contractual Services	49,955	57,300	55,600	476,100	731%
Other Charges	0	0	0	0	0%
Improvements & Equipment	60,826	28,700	28,700	50,300	75%
Transfers to Other Funds	9,870	16,600	16,600	16,600	0%
TOTAL	749,188	829,500	801,200	1,309,900	58%
FULL-TIME EMPLOYEES	14	14	14	14	0%

BUDGET CHANGES FOR 2007

Most of the increase is due to the implementation of a non-native aquatic weed management program for Cross Lake. \$418,000 was added in the Contractual Services category for this effort. Hydrilla and water hyacinths have rapidly proliferated in recent years in the lake, and there is now a concern that salvinia (a fast growing non-native plant which is known to degrade water quality and clog water intakes, recently found in Caddo Lake) could spread to Cross Lake. A management program is needed in order to ensure that these plants do not adversely affect water quality and lake holding capacity. The City is currently working with Centenary College to identify the most prudent courses of action.

In addition, Improvements and Equipment increased significantly because two replacement vehicles are needed this year (none were purchased in 2006).

UNFUNDED NEEDS

None.

2007 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	541	A	Manager Environmental Affairs	1
22 Professionals	751	A	Regulatory Compliance Officer	1
			SUBTOTAL	2
Classified				
22 Professionals	363	12	Environmental Control Officer	2
23 Technicians	356	14	Wastewater Pretreatment Superintendent	2
	397	12	Pretreatment Inspector	5
	256	11	Safety Specialist	1
	410	10	Construction Inspector	1
25 Para Profess	145	9	Executive Secretary	1
			SUBTOTAL	12
			TOTAL	14

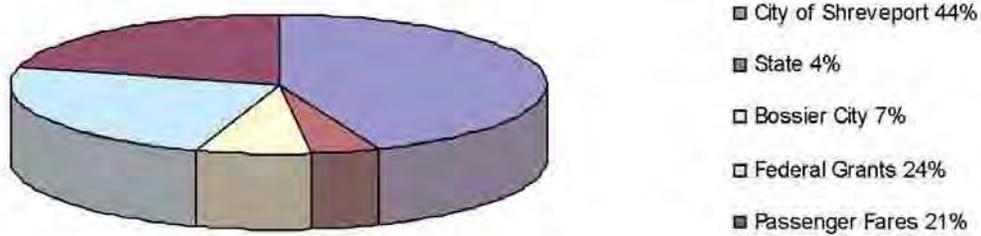
SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND



2007 ANNUAL OPERATING BUDGET

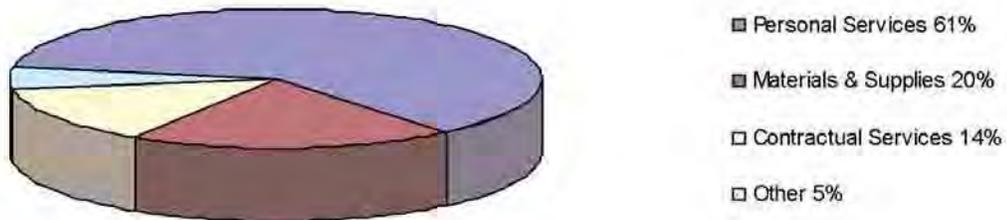
SPORTRAN

SOURCES OF OPERATING REVENUE - 2007



The City provides almost one-half of SporTran's operating revenues for 2007. 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 - 2007



In 2007, 61% 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.

2007 ANNUAL OPERATING BUDGET

SPORTRAN SUMMARY

OVERVIEW

The Shreveport Area Transit System (SporTran) is managed and operated for the City by a management company pursuant to an agreement which expires September 30, 2011.

The mission of SporTran is to provide service that is safe and dependable, convenient, and attractive; do it effectively and efficiently; meet community needs for both patrons and non-patrons; provide a good work environment; and develop transit awareness in the community.

GOALS AND OBJECTIVES

The goals and objectives for Shreveport Area Transit System are as follows:

Provide service that is safe and dependable by providing operator safety training, accident reviews and evaluations, refresher courses, and a sound maintenance and fleet replacement program.

Provide service that is convenient by maintaining/increasing service schedules and maintaining/increasing miles of route service.

Provide service that is attractive by maintaining equipment and physical plant, upgrading older equipment, and maintaining high-quality standards of equipment and service.

Provide service effectively by “doing the right thing” and efficiently by “doing things right”.

Meet community needs by establishing better communication with patrons; develop methods to get feed-back from patrons; determine unmet or unvoiced needs for transit service; identify interest groups; and develop our role in the community.

Provide a good work environment by establishing closer contact between management and employees; allowing employees to feel they have some effect on the system; and providing safety programs for workers.

Develop transit awareness in the community by including transit in City planning; maintaining/increasing marketing and public relations program; use of operators and staff; use of professional help; and use of City resources.

2007 BUDGET HIGHLIGHTS

The 2007 operating budget for SporTran is \$11,085,000, a 15% increase over 2006, with an additional \$859,400 transferred to capital projects to match a Federal grant. The City's overall General Fund contribution is \$5,767,400, an increase of 19.7% from the original 2006 budget. The largest components of the increase are fuel costs (which have increased by more than \$275,000 over the original 2006 budget) and costs associated with the pilot program for evening service which begins in October 2006.

The capital portion of the budget includes the replacement of ten buses. The City's share (\$595,000) of this cost is included in the City's 2007 equipment financing package.

2007 ANNUAL OPERATING BUDGET

SPORTRAN

REVENUE DETAIL

	2006 BUDGET	2007 BUDGET
Passenger	1,900,000	2,154,000
Handicapped Transit Service Contract	75,000	80,000
Advertising	40,000	12,000
Non-Transit Revenue	25,000	40,000
SUBTOTAL	2,040,000	2,286,000
OPERATING SUBSIDIES		
Bossier	605,000	755,000
Shreveport – Operations	4,188,500	3,916,000
State DOTD	419,000	419,000
Shreveport (Local match for Preventive Maintenance)	476,000	520,000
FTA (Preventive Maintenance)	1,904,000	2,080,000
Paratransit Service – FTA	0	220,000
Paratransit Service - Shreveport	0	55,000
JARC/New Freedom Grants – FTA	0	417,000
Shreveport – Match for JARC/NewFreedom Grants	0	417,000
SUBTOTAL	7,592,500	8,799,000
TOTAL REVENUE AND OPERATING SUBSIDY	9,632,500	11,085,000
CAPITAL PROJECT MATCHING FUNDS	630,300	859,400
GRAND TOTAL REVENUES	10,262,800	11,944,400

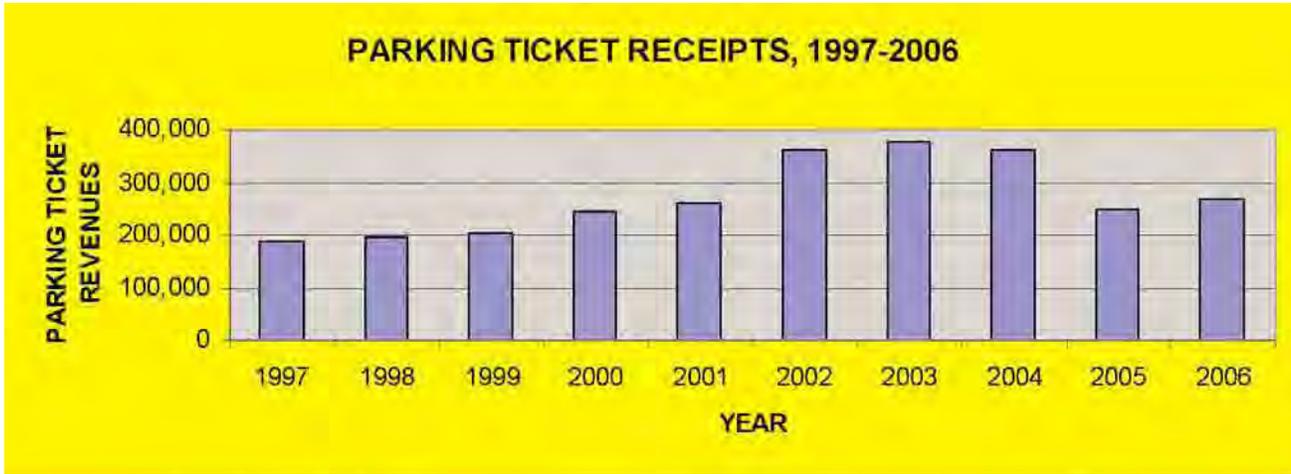
EXPENDITURE DETAIL

	2006 BUDGET	2007 BUDGET
Labor	3,895,000	4,521,000
Fringe Benefits	2,101,000	2,227,000
Services	447,000	541,000
Materials and Supplies	1,750,500	2,247,000
Utilities	137,000	168,000
Casualty and Liability	431,000	389,000
Taxes	101,000	110,000
Purchased Transp. Service (Lift Line)	712,000	819,000
Miscellaneous Expense	56,000	61,000
Lease and Rentals	2,000	2,000
Transfer to Capital	630,300	859,400
GRAND TOTAL EXPENSES	10,262,800	11,944,400

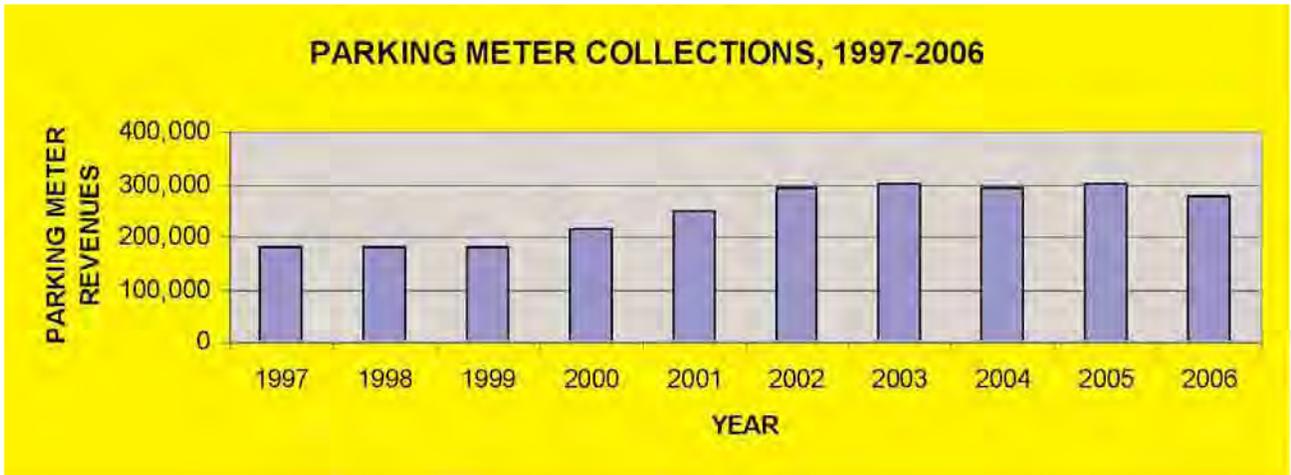
DOWNTOWN PARKING ENTERPRISE FUND



2007 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 is slightly higher in 2006. No change is projected for 2007.



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.

2007 ANNUAL OPERATING BUDGET

DOWNTOWN PARKING ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2006	171,300
2006 Estimated Revenues	557,800
2006 Total Available for Expenditure	729,100
2006 Estimated Expenditures	646,000
Estimated Fund Balance as of December 31, 2006	83,100
2007 Estimated Revenues	556,000
2007 Total Available for Expenditures	639,100
2007 Estimated Expenditures	436,200
Estimated Fund Balance as of December 31, 2007	202,900

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT **Downtown Parking**

INDEX **660001**

	2005	2006	2006	2007
	ACTUAL	BUDGET	ESTIMATE	BUDGET
9204 Parking Meter Receipts	302,688	295,000	280,000	280,000
9205 Office Rent	625	0	0	0
9410 Interest Earned	9,520	10,000	10,000	6,000
9434 Gain/Loss Sale of Securities	3,220	0	800	0
9505 Parking Tickets	248,469	270,000	267,000	270,000
9506 Parking Boot Fees	75	0	0	0
9831 Current Yr Fund Balance	0	69,300	171,300	83,100
 GRAND TOTAL REVENUE	 564,597	 644,300	 729,100	 639,100

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005	2006	2006	2007
	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	 0	 0	 0	 0
3230 Professional Services	416,000	424,000	424,000	435,000
Total Contractual Services	416,000	424,000	424,000	435,000
 Other Charges	 0	 0	 0	 0
Total Other Charges	0	0	0	0
 Operating Reserves	 0	 0	 0	 0
4295 Operating Reserves	0	218,300	0	202,900
Total Operating Reserves	0	218,300	0	202,900
 Improvements & Equipment	 0	 0	 0	 0
Total Improvements & Equipment	0	0	0	0
 Transfers	 0	 0	 0	 0
5000 Transfer to Capital Projects	900,000	0	220,000	0
5201 Indirect Cost	1,800	2,000	2,000	1,200
Total Transfers	901,800	2,000	222,000	1,200
 GRAND TOTAL EXPENSES	 1,317,800	 644,300	 646,000	 639,100

2007 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.

2006 ACCOMPLISHMENTS

\$220,000 transferred for parking garage project in 2006.

2007 GOALS AND OBJECTIVES

Decide how best to meet downtown and riverfront parking needs.

PERFORMANCE MEASURES

	2005 Actual	2006 Estimate	2007 Goal
Parking citations issued	42,700	42,000	42,000
% of citations paid	45%	45%	50%
Parking meters maintained	1,036	1,050	1,050

2007 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Contractual Services	416,000	424,000	424,000	435,000	3%
Operating Reserves	0	218,300	0	202,900	-7%
Transfer to Capital Projects	900,000	0	220,000	0	0%
Transfer to General Fund	1,800	2,000	2,000	1,200	-40%
TOTAL	1,317,800	644,300	646,000	639,100	-1%
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

BUDGET CHANGES FOR 2007

DDA contract for parking enforcement increases by 2.5%.

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



2007 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2006	0
2006 Estimated Revenues	2,740,100
2006 Total Available for Expenditures	2,740,100
2006 Estimated Expenditures	2,740,100
Fund Balance January 1, 2007	0
2007 Estimated Revenues	9,176,100
2007 Total Available for Expenditures	9,176,100
2007 Estimated Expenditures	9,176,100
Estimated Operating Reserve as of December 31, 2007	0

The Convention Center Hilton is expected to open in early 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.

2007 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT 64 Convention Center Hotel Enterprise

INDEX 640003

Enterprise Fund	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
9352 General Government	9,100	0	0	0
9410 Interest Earnings	88,744	0	136,100	125,000
9434 Gain/Loss sale of Securities	1,100	0	0	0
9801 Miscellaneous	0	0	0	8,232,300
9899 2005 Convention Center Hotel Bonds	0	900,000	2,604,000	818,800
GRAND TOTAL	98,944	900,000	2,740,100	9,176,100

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 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	0	900,000	900,000	7,376,100
Total Contractual Services	0	900,000	900,000	7,376,100
Other Charges				
4170 Interest – External Expense	365,893	0	1,585,500	1,579,900
4175 Fiscal Charges – Paying Agent Fees	72,993	0	141,000	142,800
4189 Notes Retired	0	0	113,600	77,300
Total Other Charges	438,886	0	1,840,100	1,800,000
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	438,886	900,000	2,740,100	9,176,100

2007 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 is expected to open in early 2007.

2007 RESOURCES

Division Funding	2005 Actual	2006 Budget	2006 Estimate	2007 Budget	% Change
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	0	900,000	900,000	7,376,100	720%
Other Charges	0	0	1,840,100	1,800,000	N/A%
Operating Reserves	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	0	900,000	2,740,100	9,176,100	920%

BUDGET CHANGES FOR 2007

The preliminary Hotel budget for 2007 is \$9,176,100. Of this amount, almost \$7.4 million represents costs associated with hotel operations. The remaining \$1.8 million pays debt service costs on the hotel construction bonds. Funding for a portion of these costs comes from the debt issued for the hotel project. The intent was to pay the debt service costs from a non-operating source while the hotel was in its early stages of operation.

The hotel is scheduled to open in March 2007.

2007 ANNUAL OPERATING BUDGET

PROPOSED 2007 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 2007, assuming an opening date of March 1, 2007.

REVENUES

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Revenues from Room Rentals	0	0	0	6,505,300
Revenues from Food & Beverage Sales	0	0	0	1,519,400
Telephone Charges	0	0	0	16,000
Parking Charges	0	0	0	191,600
TOTAL REVENUES FROM OPERATIONS	0	0	0	8,232,300

EXPENSES

	2005 ACTUAL	2006 BUDGET	2006 ESTIMATE	2007 BUDGET
Pre-Opening Expenses	0	0	0	300,000
Departmental Expenses	0	0	0	3,168,800
Administrative and General Expenses	0	0	0	1,091,400
Sales and Marketing Expenses	0	0	0	1,216,500
Utilities	0	0	0	329,300
Repairs and Maintenance	0	0	0	461,100
Insurance	0	0	0	164,600
Management Fees	0	0	0	397,400
SUBTOTAL	0	0	0	7,129,100
Reserve for Replacements (3%)	0	0	0	247,000
TOTAL OPERATING EXPENSES	0	0	0	7,376,100
REVENUES OVER EXPENSES	0	0	0	856,200
INTEREST EARNINGS	0	0	0	125,000
AVAILABLE TO PAY DEBT SERVICE	0	0	0	981,200
DEBT SERVICE REQUIREMENTS	0	0	0	1,800,000
REQUIRED FUNDING FROM DEBT PROCEEDS	0	0	0	818,800

This budget assumes a 66.7% occupancy rate for the ten months of operation in 2007. It also assumes average daily rates of approximately \$100 per night.

2007 ANNUAL OPERATING BUDGET

HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION DEBT)

2007	1,657,172
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	74,191,427

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



2007 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.

2007 BUDGET HIGHLIGHTS

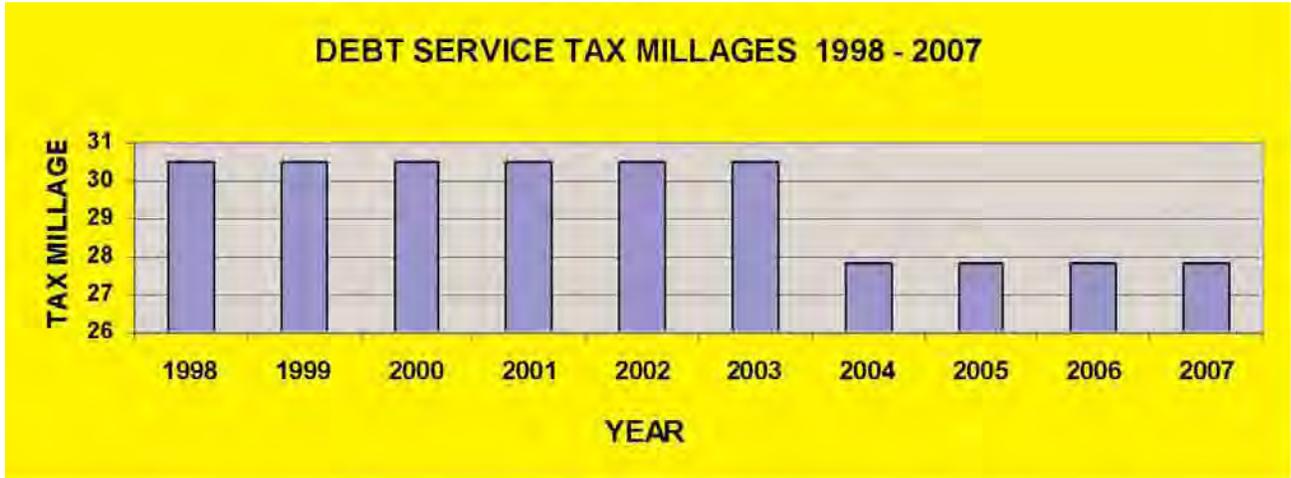
The proposed 2007 Debt Service Fund budget is \$74,956,900, an increase of 1.7% from 2006. The City will pay more than \$43.7 million from this fund in 2007 for principal and interest on its General Obligation debt. A portion of these costs will be paid from the Riverfront Fund (for Government Plaza 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 \$41.7 million is retained, which is essentially one year's debt service.

For 2007, the City will levy a 27.82 mill property tax to service its General Obligation debt. This is unchanged from 2006, but 2.82 mills lower than the amount levied in 1996-2003. This millage should remain the same until the City issues additional General Obligation bonds.

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.

2007 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 2006 will be 27.82 mills (same as in 2004 and 2005), taking advantage of higher property tax assessments.

2007 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

Elizabeth Washington, Director of Finance

SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE FUND SUMMARY

The 2007 Debt Service Fund budget provides for the payment of all interest and principal due in 2007 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 2007 is roughly \$1,160,000,000.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS

Estimated Fund Balance, January 1, 2007	40,556,900
Ad Valorem (27.82 mills)	31,500,000
Interest Earned on Fund Balance	1,300,000
Hotel-Motel Tax Revenues	1,600,000

TOTAL REVENUES **74,956,900**

EXPENDITURES

Debt Service Requirements for 2007	43,740,000
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TOTAL EXPENDITURES **43,740,000**

TOTAL OTHER FINANCING SOURCES

Operating transfers in

General Fund	8,464,900
Riverfront Fund	2,065,000

TOTAL OTHER FINANCING SOURCES **10,529,900**

Estimated Fund Balance December 31, 2007 **41,746,800**

2007 ANNUAL OPERATING BUDGET

EXPENDITURES AND CHANGES IN FUND BALANCE

FOR THE YEARS ENDING DECEMBER 31, 2005, 2006, AND 2007

	2005 ACTUAL	2006 ESTIMATE	2007 BUDGET
REVENUES AND TRANSFERS			
Property Taxes	30,678,607	31,000,000	31,500,000
Use of money and property	871,738	1,300,000	1,300,000
Hotel-Motel Tax Revenues	1,638,758	1,600,000	1,600,000
Miscellaneous Revenues	25,679	54,500	0
TOTAL REVENUES AND TRANSFERS	33,214,782	33,954,500	34,400,000
EXPENDITURES			
Notes Retired	5,187,639	6,902,477	8,500,000
Bonds Retired	24,720,547	17,291,546	17,600,000
Interest and Service Charge	16,566,494	18,440,798	17,640,000
TOTAL EXPENDITURES	46,474,680	42,634,821	43,740,000
OTHER FINANCING SOURCES (uses)			
Refunding Bonds Issued	80,191,901	0	0
Premium on Refunding Bonds	7,702,353	0	0
Payments to refunding escrow agent	(86,423,980)	0	0
Sub-Total Other Financing Sources	1,470,274	0	0
OPERATING TRANSFERS IN			
General Fund	6,407,695	8,034,878	8,464,900
Riverfront Development	961,623	963,302	2,065,000
Capital Projects	42,962	0	0
Sub-Total Operating Transfers In	7,412,280	8,998,180	10,529,900
TOTAL OTHER FINANCING SOURCES	8,882,554	8,998,180	10,529,900
REVENUES OVER EXPENDITURES AND OTHER FINANCING USES	(4,377,344)	317,836	1,189,900
FUND BALANCE BEGINNING OF YEAR	44,616,361	40,239,017	40,556,900
FUND BALANCE END OF YEAR	40,239,017	40,556,853	41,746,800

2007 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION DEBT)

2007	42,606,370
2008	41,079,714
2009	41,089,538
2010	41,257,065
2011	36,013,763
2012	33,777,748
2013	30,646,716
2014	27,944,657
2015	28,083,059
2016	28,042,942
2017	25,205,807
2018	23,251,856
2019	21,262,214
2020	8,009,348
2021	8,090,417
2022	5,147,076
2023	5,237,855
2024	2,509,175
2025	2,612,784
2026	2,723,785
2027	2,831,573
2028	2,955,883
2029	3,080,706
2030	3,200,638
TOTAL	466,660,689

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.

2007 ANNUAL OPERATING BUDGET



Shreveport currently owes \$466.7 million in principal and interest on its General Obligation debt. This debt is scheduled for repayment between now and 2030. Approximately 66% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without large 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 \$1,118,622,700. This allows for total bonded debt of \$391,517,900. As of December 31, 2005, Shreveport's total bonded debt is approximately \$254.5 million. Legally, Shreveport could issue an additional \$137.0 million in bonded debt. This number will increase at the end of 2006, as debt is retired and property valuations increase. It is possible that an increase in the debt service property tax millage could be required if a large bond issue is sold, but this will be determined at that time.

2007 ANNUAL OPERATING BUDGET

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

FISCAL YEARS ENDED DECEMBER 31, 1996 THROUGH DECEMBER 31, 2005

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
1996	792,161,740	6,659,115,987	11.9
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

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 \$8,704,360 assessed value which has been adjudicated to Caddo Parish.

2007 ANNUAL OPERATING BUDGET

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE

AND NET BONDED DEBT PER CAPITA

FISCAL YEARS ENDED DECEMBER 31, 1996 THROUGH DECEMBER 31, 2005

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
1996	201,270	792,161,740	164,515,766	20,788,205	143,727,561	18.1	714
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

Note

- (1) Source: Louisiana State Treasurer
- (2) Included in the total assessed value of property within the City is \$8,704,360 of assessed value which has been adjudicated to Caddo Parish.
- (3) Includes all general obligation debts payable from assessed property taxes.

2007 ANNUAL OPERATING BUDGET

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES

FISCAL YEARS ENDED DECEMBER 31, 1996 THROUGH DECEMBER 31, 2005

Fiscal Year	Principal	Interest and Other Costs	Total Debt Service	Total General Governmental Expenditures	Debt Service as a Percentage of General Expenditures
1996	9,673,370	10,730,233	20,403,603	148,452,456	13.7
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

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

January 2, 2007

TO: MEMBERS OF THE CITY COUNCIL, CITY OF SHREVEPORT, LOUISIANA

I am hereby providing you with a copy of the projects contained in the proposed 2007 Capital Improvements Budget.

The approved 2007 Capital Improvements Budget is \$614,874,500, a decrease of about 13% from the original 2006 budget which was originally funded at \$706,309,300. The decrease is caused by the completion of many capital projects during the past year. The proposed budget includes more than \$17.4 million in new project funding.

Funding by program is shown below:

Program	Final 2006 Budget	Change for 2007	2007 Budget
A Building Improvements	186,323,600	2,417,400	188,741,000
B Parks and Recreation	17,220,300	1,424,600	18,644,900
C Streets	61,420,500	354,400	61,774,900
D Drainage	28,841,800	0	28,841,800
E Water Improvements	81,193,500	4,713,000	85,906,500
F Sewer Improvements	125,122,000	0	125,122,000
G Traffic Engineering	6,286,400	0	6,286,400
H Airports Improvements	68,726,700	1,207,500	69,934,200
I Fire Improvements	7,105,000	75,000	7,180,000
L Transit	15,251,700	7,191,100	22,442,800
TOTAL	597,491,500	17,383,000	614,874,500

The new funding includes \$4.7 million to construct a new 60-inch water transmission main from the Amiss Treatment Plant to the central part of our City, to improve system reliability and water pressure throughout the area. It is being funded from Water and Sewer revenues. It also includes \$1.2 million for airports projects, \$1,000,000 to provide additional funding to help meet our obligations under the Americans With Disabilities Act and \$7.2 million to SporTran for replacement buses and other improvements. Most of the Airports and SporTran funding comes from Federal grants. An anticipated contribution of \$1.2 million from the YWCA to add to the Allendale branch for a joint-use facility is also included, as is \$300,000 in CDBG funds for asphalt overlay.

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

2007 ANNUAL OPERATING BUDGET

CAPITAL IMPROVEMENTS BUDGETING

To provide high-quality public services, the City must continue to construct new infrastructure projects. These may include new streets and drainage facilities, new parks and public buildings and improvements to our water and sewer systems and airports. Many of these projects are too large to be funded from our annual operating budgets and thus become a part of the annual Capital Improvements Budget.

Shreveport's Capital Improvements Budget is a description of the projects which are currently funded and their sources of funding. It tells our citizens which projects they can expect to be funded and constructed during a particular year.

Preparing an annual Capital Improvements Budget and the Five-Year Capital Improvements Program (not included in this book) helps to coordinate various departmental requests, provides a system for reviewing and prioritizing the City's capital needs, assures that projects are appropriately distributed among all areas of the City and helps to plan for future bond issues.

CAPITAL IMPROVEMENTS PLANNING

The City Charter requires us to prepare a Five-Year Capital Improvements Program annually. In theory, this process allows the City to coordinate in detail its future capital planning efforts.

In practice, capital planning does not make full use of this Program. Rather, projects are planned and funded primarily by bond issues (67% of 2007 projects are funded this way) or in response to Federal or State funding opportunities (19% of 2007 projects). Capital planning revolves around determining which projects will be included in the bond packages. Usually, this involves a cooperative effort between department heads, the Mayor, the City Council and citizen groups appointed by the Mayor and Council for the purpose of giving input on project selection. This is the process which was used to prepare the 2001 Neighborhood Improvement Bond package, the City's most recent General Obligation Bond issue.

When bond issues are being planned, department heads are encouraged to quantify the operating budget impacts of project proposals.

THE CAPITAL BUDGET PROCESS

The annual Capital Improvements Budget is prepared in conjunction with the annual operating budget. Capital budget requests are submitted to the Chief Administrative Office in August of each year. The Mayor presents his Capital Budget request to the City Council on October 1, with final passage required by December 15.

2007 ANNUAL OPERATING BUDGET

CAPITAL PROJECTS INCLUDED IN THIS BUDGET

The City Charter governs which projects are included in our Capital Improvements Budget. By Charter, project appropriations are for the life of the project. The annual Capital Budget ordinance only includes new projects and those continuing projects where either the project budget or its funding sources are changed.

This can lead to some confusion in reading the Capital Budget information reported herein, since it includes all currently-active capital projects. Many of these projects are virtually complete and are still active only because the final phase of a large project is still underway or the final closeout paperwork has not been completed. As an example, **Downtown City Hall (99-A002)** provides funds for City government's relocation into a downtown building - a move which was completed in 2000. However, some funds remain unspent and may be used for major facility repairs, equipment replacement or expanded parking. Until this occurs, the project will likely remain open and be included in the overall budget totals.

There are only five new projects included in the 2007 Capital Budget. Overall, our new project funding of \$17.4 million represents only about 2% of the total budget amount. Other active projects include those funded in the most recent sales of General Obligation Bonds (2001-2003 and 1996-1999) and Utility Revenue Bonds.

MAJOR PROJECTS FOR 2007

The most significant capital projects for 2007 which are in or near the construction phase are:

Program A - Buildings and Improvements

Convention Center Hotel (03-A004) - This \$46.9 million project will complement the Convention Center by providing a 300 room headquarters hotel next door. It should be fully completed by early 2007.

Riverfront Parking Structure (0-5A001) - This \$2 million project will improve parking availability near the Red River Entertainment District. It will open in 2007.

Program B – Recreation

Allendale/Ledbetter Heights Park and Recreation Center (94-B003) - This \$1,845,000 project was originally intended to develop a small park with community building in a low-income area just west of downtown. A partnership with the downtown YWCA has been formed. The project now consists of additions and improvements to the Allendale YWCA building, which has already become a joint-use facility.

Program C - Street Improvements

Street Lighting on State Routes (92-C008) - This \$1.5 million project will leverage State funds to provide lighting on the busy Inner Loop Expressway and other State arterial routes within the City.

Turn lane projects affecting congested intersections include \$860,000 for Pierremont and Fairfield Avenue (01-C022) and \$250,000 for Mansfield Road at Southland Park Drive (01-C023).

2007 ANNUAL OPERATING BUDGET

Program D - Drainage Improvements

Ockley Ditch Improvements (92-D002) - The last phase of an ongoing \$14.7 million project could reach the construction stage in 2007. It will widen and improve the Ockley Ditch channel, in an effort to reduce flooding downstream of Mall St. Vincent in the Highland area.

Youree Drive Drainage (96-D004) - The last phase of a \$3.9 million project to reduce drainage problems on East Shreveport's busiest street was originally designed as a part of a major State reconstruction of Youree Drive. Construction scheduling depends on the State, which is trying to determine what work on Youree Drive's surface it can afford. Some drainage work is now underway in the area south of Southfield Road.

Missouri/Andrew Drainage, Phase II (00-D002) - This \$1.55 million project will complete improvements begun in 1996 to reduce flooding in the Lakeside area.

Program E - Water Improvements

Amiss WTP Improvements - 2005 Bonds - This \$24 million project will complete the modernization project at the Amis Plant. It is a multi-phase project, with some segments under construction now.

Southeast Shreveport Water Distribution System Improvements (05-E009) - This \$5.2 million project will provide new water mains to improve system pressure in the fast-growing southeastern part of the City.

60-Inch water Main – Amis Plant to West College Street (06-E001) – This \$5.2 million project will provide more capacity in the water distribution system and help increase system pressure and reliability.

Program F - Sewer Improvements

Lucas and North Regional Wastewater Treatment Plant Expansion (00-F001) - The City has funded a \$78 million long-term project to expand both of the City's wastewater treatment plants. Much of this work is now complete.

Wallace Lift Station Improvements (01-F004) - This is an \$11.5 million project to replace and upgrade the equipment at one of the City's largest sewer pumping stations.

Program G - Traffic Engineering Improvements

Traffic Signal System Improvements (00-G001) - The City has already received almost \$800,000 in Federal funding and expects to receive millions more to upgrade our computerized traffic signal system, some of which dates from the late 1970s. An additional \$5 million for this project became available in 2004 from the proceeds of the 2001 bond issue. Additional Federal funding is being sought.

Program H - Airports Improvements

Part 150 Noise Acquisition at Regional Airport (95-H003) - This project provides almost \$37.5 million, 90% from Federal and State grants, to purchase and demolish or soundproof property near the Regional Airport which is affected by the noise from commercial aircraft.

2007 ANNUAL OPERATING BUDGET

Program I - Fire Improvements

Fire Maintenance Facility (01-I004) - This \$1.9 million project will replace the Fire Department's maintenance facility on Kennedy Drive with a new one to be built by renovating the old Wray Ford location on Mansfield Road.

Fire Station #22 (04-I001) - Construction of Fire Station #22 is a \$1.3 million project to locate a new Fire station in Southeast Shreveport. This will locate it in the City's fastest-growing residential area and will improve response times. Work should be completed in 2007.

Program L - Transit Improvements

2007 SporTran Capital Improvements (07-L001) - This new \$6.9 million project, more than 80% Federally-funded, will allow our SporTran bus system to replace ten buses and five paratransit vans, purchase trash receptacles for bus stops, vans and continue maintenance and equipment upgrades.

OPERATING BUDGET IMPACTS

Most of the City's several hundred capital projects have very little, if any, impact on the City's operating budgets. However, department heads, during the submittal of capital budget requests, are required to estimate the impacts of their projects on the operating budget.

The projects with the most significant impact are:

Shreveport Convention Center (97-A004) - This project began affecting the operating budget in 2004 and now affects it significantly. Almost \$1.7 million for Convention Center operations is included in the 2007 Riverfront Fund budget.

Allendale/Ledbetter Heights Park and Community Center (94-B003) - There will be some costs, not likely over \$50,000 annually, to the General Fund once the additions to the Allendale YWCA are completed, but this is not likely before 2008. These costs will be shared with the YWCA.

Street Lights on State Routes (92-C008) - Full installation of these street lights will add less than \$50,000 annually to the General Fund's electricity bill by 2009.

Street Projects (General) - The street projects funded in the Capital Budget for 2007 will have only a limited impact on operating budgets for at least the next ten years.

Drainage Projects (General) - The drainage projects funded in the 2007 Capital Budget will reduce maintenance expenses, but only slightly.

Amiss Water Treatment Plant, Plants I and II Filter Improvements (98-E006) - These improvements should decrease maintenance expenses slightly when they are completed, but this will not occur for several years.

Traffic Signal System Improvements (00-G001) - Increases in costs are inevitable as the City transitions to a system with more technical complexity. However, these cost increases are at least several years away.

2007 ANNUAL OPERATING BUDGET

FUNDING BY PROGRAM

PROGRAM	CURRENT 2006 BUDGET	2007 CHANGE	PROPOSED 2007 BUDGET
A - Building and Improvements	186,323,600	2,417,400	188,741,000
B - Recreation Improvements	17,220,300	1,424,600	18,644,900
C - Street Improvements	61,420,500	354,400	61,774,900
D - Drainage Improvements	28,841,800	0	28,841,800
E - Water Improvements	81,193,500	4,713,000	85,906,500
F - Sewer Improvements	125,122,000	0	125,122,000
G - Traffic Engineering	6,286,400	0	6,286,400
H - Airport Improvements	68,726,700	1,207,500	69,934,200
I - Fire Improvements	7,105,000	75,000	7,180,000
L - Transit Improvements	15,251,700	7,191,100	22,442,800
TOTAL	597,491,500	17,383,000	614,874,500

PROGRAM A
BUILDINGS AND IMPROVEMENTS

2007 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM A - BUILDINGS AND IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
Municipal Auditorium Roof and Air Conditioning Replacement (94-A002)	4,691,300	0	4,691,300
Railroad Museum (95-A004)	538,600	(343,600)	195,000
Building Maintenance (95-A005)	387,300	0	387,300
Riverfront Buildings Improvements (97-A001)	2,031,000	0	2,031,000
Shreveport Convention Center (97-A004)	108,765,000	630,100	109,395,100
Festival Site Development (98-A001)	8,375,600	0	8,375,600
Downtown City Hall (99-A002)	8,385,400	30,900	8,416,300
Industrial Park Infrastructure (00-A002)	536,500	0	536,500
Oakland Cemetery Renovations (03-A001)	730,000	0	730,000
Riverfront Environmental Remediation (03-A003)	111,700	0	111,700
Convention Center Hotel and Associated Improvements (03-A004)	46,912,300	700,000	47,612,300
Festival Plaza Covered Pavilion (04-A001)	640,000	400,000	1,040,000
Downtown Theater Development (04-A003)	400,000	0	400,000
ArtSpace at the West Edge (04-A004)	675,000	0	675,000
Riverfront Parking Structure (05-A001)	2,041,100	0	2,041,100
Renovations for ADA (06-A001)	422,800	1,000,000	1,422,800
City Hall Annex Improvements (06-A002)	50,000	0	50,000
Municipal Auditorium Parking (06-A003)	530,000	0	530,000
American Legion Post 14 Elevator (06-A004)	100,000	0	100,000
TOTAL - PROGRAM A	186,323,600	2,417,400	188,741,000

2007 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM A - BUILDINGS AND IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 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	34,187,300	0	34,187,300
SUBTOTAL - GENERAL OBLIGATION BONDS	127,580,700	0	127,580,700
Riverfront Development Fund	10,914,900	750,000	11,664,900
Downtown Parking Fund	1,120,000	0	1,120,000
Hotel-Motel Tax Rebate	3,258,900	0	3,258,900
Insurance Proceeds	4,706,000	45,500	4,751,500
General Fund Revenues	1,836,600	250,000	2,086,600
State Capital Outlay	15,218,600	56,400	15,275,000
American Tower Proceeds	2,990,800	0	2,990,800
Economic Development	133,800	0	133,800
Interest Earned	17,415,800	1,314,600	18,730,400
Land Rent	1,900	0	1,900
Other Gifts and Federal Grants	995,600	0	995,600
Private Donations	40,000	0	40,000
Gain/Loss on Sale of Securities	110,000	900	110,900
SUBTOTAL - OTHER	58,742,900	2,417,400	61,160,300
TOTAL - PROGRAM A	186,323,600	2,417,400	188,741,000

PROGRAM B

RECREATION IMPROVEMENTS

2007 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
Ledbetter Heights/Allendale Park & Rec. Center (94-B003)	1,845,000	1,200,000	3,045,000
Riverfront Park Extension (96-B002)	5,623,400	52,100	5,675,500
Neighborhood Park Facility Imps. (96-B006)	1,436,600	0	1,436,600
Sci-Port Space Center/Planetarium (99-B001)	5,929,700	0	5,929,700
Oak Park Playground (00-B004)	60,000	0	60,000
Betty Virginia Park Playground (01-B002)	250,000	0	250,000
Swimming Pool Renovations (01-B003)	1,100,700	0	1,100,700
Independence Stadium Capital Repairs & Improvements (02-B001)	374,900	72,500	447,400
Chris Hayes Park Renovation (05-B001)	300,000	0	300,000
Fant Parking Jogging Trail Overlay (06-B001)	300,000	0	300,000
Columbia Park Renovations (07-B001)	0	100,000	100,000
TOTAL PROGRAM B	17,220,300	1,424,600	18,644,900

2007 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 2 (Parks)	631,000	0	631,000
1996 GOB, Prop. 8 (Riverfront Park)	488,900	2,200	491,100
1997 GOB, Prop. 2 (Parks)	320,900	0	320,900
1997 GOB, Prop. 8 (Riverfront Park)	1,906,300	(200)	1,906,100
1998 GOB, Prop. 2 (Parks)	582,900	0	582,900
1998 GOB, Prop. 8 (Riverfront Park)	279,300	(500)	278,800
1999 GOB, Prop. 2 (Parks)	2,220,500	100,000	2,320,500
1999 GOB, Prop. 8 (Riverfront Park)	2,948,900	50,600	2,999,500
2001 GOB (Parks)	500,000	0	500,000
2003 GOB (Parks)	534,000	0	534,000
SUBTOTAL - GENERAL OBLIGATION BONDS	10,412,700	152,100	10,564,800
TRANSFER FROM OTHER FUNDS			
Riverfront Development Fund	3,155,100	0	3,155,100
SUBTOTAL - INTERFUND TRANSFERS	3,155,100	0	3,155,100
OTHER FUNDS			
Private Donations	1,415,700	1,200,000	2,615,700
Insurance Proceeds	101,800	0	101,800
Other Funds	135,000	72,500	207,500
State Grant	2,000,000	0	2,000,000
SUBTOTAL - OTHER	3,652,500	1,272,500	4,925,000
TOTAL - ALL SOURCES	17,220,300	1,424,600	18,644,900

PROGRAM C
STREET IMPROVEMENTS

2007 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM C – STREET IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
Youree Drive/Kings Highway Intersection Improvements (89-C027)	4,162,900	0	4,162,900
Colquitt Road Improvements – Dean Road to Mansfield Road (90-C004)	2,408,000	0	2,408,000
Street Lighting on State Routes (92-C008)	1,548,200	0	1,548,200
Shreve Park Industrial Campus Roadways (95-C003)	8,693,000	0	8,693,000
Downtown Gateway Improvements (96-C002)	4,075,000	0	4,075,000
Inner Loop Extension (96-C004)	3,775,000	0	3,775,000
Lakeside Area Street Paving (96-C010)	1,925,000	0	1,925,000
Bridge Replacement Program (96-C014)	1,551,000	250,000	1,801,000
Curb Cuts for Handicapped Accessibility (96-C015)	650,000	0	650,000
Traffic Signal Installation (96-C020)	250,000	0	250,000
Ellerbe Road/Flournoy-Lucas Intersection (98-C004)	4,215,000	100,000	4,315,000
I-49/Murphy St./Texas Avenue Corridor Imps. (98-C007)	600,000	(310,000)	290,000
Shreveport Reference Marker Update (99-C001)	200,000	0	200,000
Railroad Crossing Improvements (99-C003)	250,000	0	250,000
East 84 th Street Paving (00-C001)	1,677,300	(145,600)	1,531,700
Landscaping on I-20 (01-C001)	700,000	0	700,000
Caddo Street Improvements (01-C002)	2,600,000	0	2,600,000
Woolworth Road Landfill Entrance (01-C003)	407,000	0	407,000
Southern Loop Extension (01-C013)	1,920,000	0	1,920,000
Easy Street Paving – E. Dalzell to E. Olive (01-C016)	690,000	0	690,000
Booker T. Street Paving – Kennedy to Broadway (01-C018)	690,000	100,000	790,000
Missouri Street Paving – Jordan to Ashton (01-C019)	690,000	0	690,000
Turn Lane at Pierremont and Fairfield Ave. (01-C022)	860,000	0	860,000
Turn Lane at Mansfield Rd. and Southland Park Drive (01-C023)	250,000	0	250,000
South Brookwood Bridge Replacement (01-C026)	250,000	60,000	310,000
Sidewalk Program and Curb Cuts (01-C029)	3,260,000	0	3,260,000
GIS Map Development (01-C030)	1,000,000	0	1,000,000
Neighborhood Street Projects – 2001 Bonds (01-C031)	6,000,000	0	6,000,000
Street Projects for Economic Development – 2001 Bonds (01-C032)	2,273,000	0	2,273,000
Street Lighting – 2001 Bonds (01-C033)	1,145,100	0	1,145,100
Railroad Crossing Imps. – 2001 Bonds (01-C034)	1,000,000	0	1,000,000
Earl Street Paving (02-C001)	270,000	0	270,000
2006 Concrete Panel Replacement (05-C002)	1,000,000	0	1,000,000
2006 CBDG Overlay (06-C002)	265,000	0	265,000
2007 CDBG Overlay (07-C001)	0	300,000	300,000
TOTAL – PROGRAM C	61,420,500	354,400	61,774,900

2007 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
GENERAL OBLIGATION BONDS			
1978 GOB, Prop. 1 (Streets)	10,400	0	10,400
1980 GOB, Prop. 1 (Streets)	712,600	0	712,600
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)	1,151,000	0	1,151,000
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)	2,133,600	0	2,133,600
1996 GOB, Prop. 10 (Drainage)	12,000	0	12,000
1997 GOB, Prop. 4 (Streets)	1,603,600	0	1,603,600
1998 GOB, Prop. 4 (Streets)	5,891,400	0	5,891,400
1999 GOB, Prop. 4 (Streets)	12,138,800	200,000	12,338,800
2001 GOB	8,535,000	0	8,535,000
2003 GOB	13,353,000	20,100	13,373,100
SUBTOTAL - GENERAL OBLIGATION BONDS	47,708,000	220,100	47,928,100
STATE AND FEDERAL GRANTS			
Urban Arterial	3,341,700	0	3,341,700
Economic Development Administration	2,000,000	0	2,000,000
State Grant	3,870,000	0	3,870,000
Federal Surface Transportation Program	1,238,500	0	1,238,500
SUBTOTAL - STATE AND FEDERAL GRANTS	10,450,200	0	10,450,200
TRANSFER FROM OTHER FUNDS			
Riverfront Development Fund	1,500,000	0	1,500,000
Community Development Block Grant	1,212,300	134,300	1,346,600
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	3,262,300	134,300	3,396,600
TOTAL - PROGRAM C	61,420,500	354,400	61,774,900

PROGRAM D

DRAINAGE IMPROVEMENTS

2007 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
Ockley Ditch Improvements (92-D002)	12,729,100	0	12,729,100
Youree Drive Drainage (96-D004)	3,900,000	0	3,900,000
Missouri/Andrew Drainage, Phases II and III (00-D002)	1,963,000	0	1,963,000
Ditch Improvements - MLK Area (01-D003)	1,000,000	0	1,000,000
City-Wide Drainage - 2001 Bonds (01-D015)	3,699,700	0	3,699,700
Paved Ditch Repairs - 2001 Bonds (01-D016)	3,000,000	0	3,000,000
Purchase of Flood - Prone Properties, Phase III (01-D017)	1,250,000	0	1,250,000
Woolworth Landfill Drainage Outfall (05-D001)	200,000	0	200,000
Cross Bayou Clearing & Bank Stabilization (06-D002)	1,100,000	0	1,100,000
TOTAL - PROGRAM D	28,841,800	0	28,841,800

2007 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 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)	1,584,200	0	1,584,200
1997 GOB, Prop. 10 (Drainage)	1,996,600	0	1,996,600
1998 GOB, Prop. 10 (Drainage)	3,144,700	0	3,144,700
1999 GOB, Prop. 10 (Drainage)	4,015,300	0	4,015,300
2001 GOB	3,967,900	0	3,967,900
2003 GOB	6,469,000	0	6,469,000
SUBTOTAL - GENERAL OBLIGATION BONDS	23,227,700	0	23,227,700
 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	28,841,800	0	28,841,800

PROGRAM E

WATER IMPROVEMENTS

2007 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
McNeill Water Line (94-E004)	537,000	0	537,000
12 Mile Bayou Pump Station Modifications (94-E005)	1,081,600	0	1,081,600
Amiss WTP Plants I and II Filter Improvements (98-E006)	32,430,000	0	32,430,000
Cross Lake Dam Analysis (99-E006)	275,000	0	275,000
GIS/Water Distribution Network Development (00-E001)	2,010,100	0	2,010,100
City-Wide Water Improvements (00-E002)	930,000	0	930,000
Downtown Airport Perimeter Road and W & S Utilities (01-E002)	500,000	0	500,000
82nd, 83rd and Ray Street Water Mains (03-E001)	360,000	0	360,000
Jefferson-Paige Rd Water and Sewer Main Relocation (04-E001)	268,000	0	268,000
Backflow Preventers - Water Distribution System (04-E002)	1,226,000	0	1,226,000
Russell Road Water Main Improvements	900,000	0	900,000
Pickett Street Water Main Improvements	130,000	0	130,000
Fullerton Drive Water Main Extension (05-E003)	516,000	0	516,000
Patzman Street Water Main Imps. (05-E004)	181,000	0	181,000
Murray Street Water Main Imps. (05-E005)	275,000	0	275,000
Vivian Street Water Main Imps. (05-E006)	243,800	0	243,800
Hearne Ave., Water Main Improvements, Phase II (05-E007)	2,300,000	0	2,300,000
City-Wide Water Main Renewal/Replacement (05-E008)	3,500,000	0	3,500,000
SE S'port Water Distribution System Improvements (05-E009)	5,200,000	0	5,200,000
Gilbert Avenue Water Main Imps. (05-E010)	915,000	0	915,000
Andrew Avenue Water Main Imps. (05-E011)	115,000	0	115,000
Amiss WTP Improvements – 2005 Bonds (05-E012)	24,000,000	0	24,000,000
McNeill Plant Improvements (05-E013)	1,500,000	0	1,500,000
West Laurel Water Main Imps. (05-E014)	1,000,000	0	1,000,000
Hope/Lawrence Street Water Main Imps. (05-E015)	250,000	0	250,000
60" Water Main – Amiss Plant to West College Street (06-E001)	550,000	4,713,000	5,263,000
TOTAL - PROGRAM E	81,193,500	4,713,000	85,906,500

2007 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
UTILITY REVENUE BONDS			
1991A Utility Revenue Bonds	191,800	0	191,800
1994A Utility Revenue Bonds	4,414,800	0	4,414,800
2000A Utility Revenue Bonds	11,686,700	0	11,686,700
2005 Utility Revenue Bonds	36,153,800	0	36,153,800
SUBTOTAL - UTILITY REVENUE BONDS	52,447,100	0	52,447,100
 OTHER FUNDS			
Water and Sewer Revenues	8,032,100	4,713,000	12,745,100
State Revolving Loan Program	19,540,000	0	19,540,000
EPA Grant	674,300	0	674,300
Shreveport Airport Authority	500,000	0	500,000
SUBTOTAL - OTHER FUNDS	28,746,400	4,713,000	33,459,400
 TOTAL - PROGRAM E	81,193,500	4,713,000	85,906,500

PROGRAM F

SEWER IMPROVEMENTS

2007 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
SSO Abatement Program (98-F004)	7,515,500	0	7,515,500
Wastewater Treatment Plant Automation (99-F001)	460,000	0	460,000
Lucas & N. Regional WWTP Expansion (00-F001)	78,707,000	0	78,707,000
Wallace Lift Station Improvements (01-F003)	11,550,000	0	11,550,000
Woolworth Road Landfill Sewer Outfall (01-F005)	1,100,000	0	1,100,000
Querbes Lift Station Force Main Repair (02-F004)	2,925,000	0	2,925,000
Albert Street Sewer Main (02-F008)	1,867,300	0	1,867,300
Corbitt Street W & S Main Imps. (02-F009)	4,950,000	0	4,950,000
Flournoy-Lucas/Twelve Oaks Sewer Repairs	150,000	0	150,000
Agurs Lift Station Imps. (05-F002)	2,100,000	0	2,100,000
Broadmoor Lift Station Imps. (05-F003)	1,380,000	0	1,380,000
Cedar Grove Lift Station Imps. (05-F004)	610,000	0	610,000
Darien Lift Station Imps. (05-F005)	810,000	0	810,000
Dixie Garden Lift Station Imps. (05-F006)	194,000	0	194,000
Fannin Lift Station Imps. (05-F007)	935,000	0	935,000
Hardy Lift Station Imps. (05-F008)	780,000	0	780,000
Hattie Lift Station Imps. (05-F009)	203,000	0	203,000
LaCaze Lift Station Improvements (05-F010)	120,000	0	120,000
Legardy Lift Station Imps. (05-F011)	423,000	0	423,000
Long Lake Lift Station Imps. (05-F012)	143,200	0	143,200
Lucas Lift Station Improvements (05-F013)	505,000	0	505,000
Marjorie Lift Station Improvements (05-F014)	130,000	0	130,000
Pine Hills Estates Lift Station Imps. (05-F015)	158,000	0	158,000
Querbes Lift Station Improvements (05-F016)	381,000	0	381,000
South Highlands Lift Station Imps. (05-F017)	800,000	0	800,000
City-Wide Sewer Main Renewal/Replacement (05-F020)	3,150,000	0	3,150,000
Bickham Lift Station/ Pines Road Interceptor Improvements (05-F021)	250,000	0	250,000
Hearne/Midway/Westover Sewer Main Imps. (05-F023)	600,000	0	600,000
CIPP Sewer Main Rehab (05-F024)	1,518,000	0	1,518,000
Miscellaneous Lift Station Imps. (05-F025)	515,000	0	515,000
Cross Lake Watershed Sewer Imps. (06-F001)	192,000	0	192,000
TOTAL - PROGRAM F	125,122,000	0	125,122,000

2007 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 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	854,200	0	854,200
1992A Utility Revenue Bonds	61,500	0	61,500
1993B Utility Revenue Bonds	2,449,000	0	2,449,000
1994A Utility Revenue Bonds	2,492,600	0	2,492,600
2000A Utility Revenue Bonds	1,082,300	0	1,082,300
2005 Utility Revenue Bonds	37,637,200	0	37,637,200
TOTAL - UTILITY REVENUE BONDS	44,826,700	0	44,826,700
GENERAL OBLIGATION BONDS			
1999 GOB, Prop. 10	300,000	0	300,000
2001 GOB, Prop. 4	50,000	0	50,000
2003 GOB	18,000	0	18,000
TOTAL - GENERAL OBLIGATION BONDS	368,000	0	368,000
TRANSFER FROM OTHER FUNDS			
FEMA	306,800	0	306,800
Caddo Parish School Board	150,000	0	150,000
State Revolving Loan Program	71,800,000	0	71,800,000
EPA Grant	192,000	0	192,000
Water and Sewer Revenues	7,528,500	0	7,528,500
SUBTOTAL - TRANSFERS	79,977,300	0	79,977,300
TOTAL - PROGRAM F	125,122,000	0	125,122,000

PROGRAM G
TRAFFIC IMPROVEMENTS

2007 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

	2006 BUDGET	2007 CHANGE	2007 BUDGET
PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS			
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

	2006 BUDGET	2007 CHANGE	2007 BUDGET
PROGRAM F - SEWER IMPROVEMENTS			
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

2007 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
Part 150 Noise Acquisition Regional Airport (95-H003)	37,478,200	0	37,478,200
Land Acquisition for Security Purposes (99-H002)	1,378,100	0	1,378,100
Downtown Airport Master Plan Update (01-H007)	269,800	0	269,800
Improvements for Continental Air Lines Facility (01-H008)	5,402,200	0	5,402,200
Construct West Parallel Taxiway 4/22 (Freight Facility Development) (02-H003)	10,669,500	0	10,669,500
Security Upgrades at Regional Airport (03-H003)	180,200	0	180,200
Upgrade ARFF Snozzle (03-H004)	59,200	0	59,200
Install Guidance Signs - Downtown Airport (04-H001)	535,000	0	535,000
Construct Sewerage System -Downtown Airport (04-H003)	100,000	0	100,000
Airport Layout Plan (04-H005)	117,800	0	117,800
Jet Bridge for Northwest Airlink (04-H006)	537,000	0	537,000
Runway 14/32 and 5/23 Pavement Rehabilitation - Regional Airport (04-H007)	1,308,700	0	1,308,700
Rehabilitate Runway 5/23 Lighting (05-H001)	1,115,800	0	1,158,800
Acquire ARFF Truck (05-H003)	787,500	0	787,500
Regional Airport Signage & Awnings (05-H004)	280,000	0	280,000
Security Upgrades at Regional Airport, Phase II (05-H005)	178,500	0	178,500
Security Upgrades at Regional Airport (06-H001)	525,000	0	525,000
Rehabilitate Taxiway C & B at Regional Airport (06-H002)	1,888,200	0	1,888,200
Update Master Plan at Regional Airport (06-H003)	656,000	0	656,000
Rehabilitate Runway & Taxiway Guidance Signs at Downtown Airport (06-H005)	315,000	0	315,000
Overlay North Perimeter Road at Downtown Airport (06-H006)	15,800	0	15,800
Reconstruct Taxiway Foxtrot at Downtown Airport (06-H007)	1,260,000	0	1,260,000
Rehabilitation of Lighting on Taxiway "B" (06-H009)	938,400	0	938,400
Perimeter Road and Fencing at Regional Airport (06-H010)	2,130,800	0	2,130,800
Small Community Air Service Development (06-H011)	600,000	0	600,000
Rehab of Pavement/Lighting – Taxiway "A" (07-H001)	0	420,000	420,000
Regional Perimeter Road – Phase 1 (07-H002)	0	787,500	787,500
TOTAL - PROGRAM H	68,726,700	1,207,500	69,934,200

2007 ANNUAL OPERATING BUDGET

REVENUE SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
STATE AND FEDERAL GRANTS			
Federal Aviation Administration	51,824,500	0	51,824,500
Federal DOT Grant	500,000	1,092,500	1,592,500
State Grant	6,473,000	0	6,473,000
SUBTOTAL - STATE AND FEDERAL GRANTS	58,797,500	1,092,500	59,890,000
TRANSFER FROM OTHER FUNDS			
Shreveport Airport Authority	9,879,200	37,500	9,916,700
SUBTOTAL - INTERFUND TRANSFERS	9,879,200	37,500	9,916,700
OTHER	50,000	77,500	127,500
SUBTOTAL - OTHER	50,000	77,500	127,500
TOTAL - ALL SOURCES	68,726,700	1,207,500	69,934,200

PROGRAM I

FIRE IMPROVEMENTS

2007 ANNUAL OPERATING BUDGET

PROJECT SUMMARY

PROGRAM I - FIRE IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
Fire Equipment Replacement (01-I002)	2,770,000	0	2,770,000
Fire Station Renovations, Phase II (01-I003)	720,000	0	720,000
Fire Maintenance Facility (01-I004)	1,900,000	0	1,900,000
EMS Computer System Improvements (03-I001)	225,000	0	225,000
Construct Fire Station #22	1,490,000	75,000	1,565,000
TOTAL - PROGRAM I	7,105,000	75,000	7,180,000

REVENUE SUMMARY

PROGRAM I - FIRE IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
GENERAL OBLIGATION BONDS			
1997 GOB, Prop. 1 (Public Safety)	925,000	0	925,000
1999 GOB, Prop. 1 (Public Safety)	270,000	0	270,000
2001 GOB (Fire)	2,200,000	0	2,200,000
2003 GOB (Fire)	3,520,000	75,000	3,595,000
SUBTOTAL - GENERAL OBLIGATION BONDS	6,915,000	75,000	6,990,000
OTHER FUNDS			
Disposal of Land	190,000	0	190,000
SUBTOTAL - OTHER FUNDS	190,000	0	190,000
TOTAL - PROGRAM I	7,105,000	75,000	7,180,000

PROGRAM L
TRANSIT IMPROVEMENTS

2007 ANNUAL OPERATING BUDGET

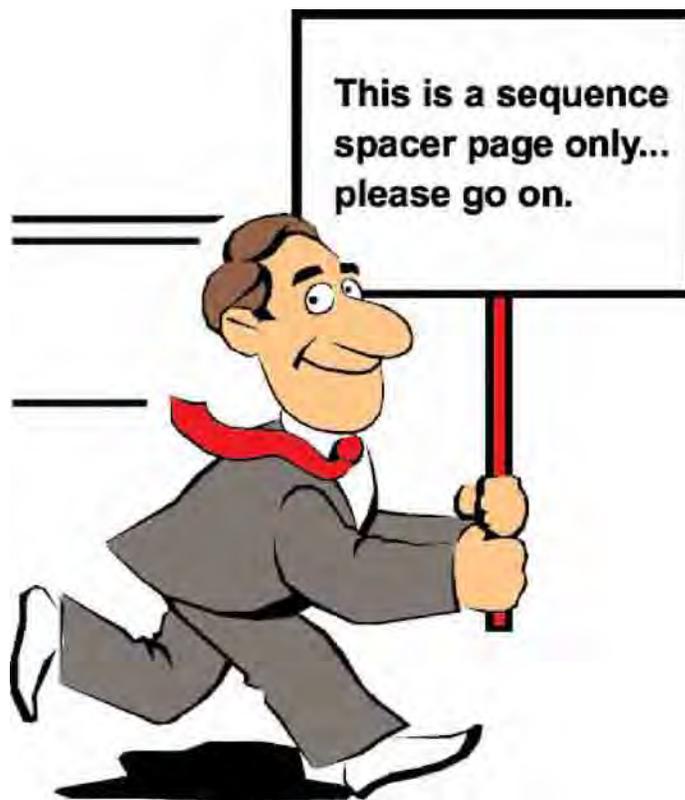
PROJECT SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
2003 SporTran Capital Improvements (03-L001)	3,296,600	0	3,296,600
2004 SporTran Capital Improvements (04-L001)	4,084,400	834,600	4,919,000
2005 SporTran Capital Improvements (05-L001)	2,866,700	(852,100)	2,014,600
LSU Health Sciences Center Intermodal Transit Facility (05-L002)	1,544,900	0	1,544,900
2006 SporTran Capital Improvements (06-L001)	3,217,500	301,300	3,518,800
Downtown Pedestrian Walkway (06-L002)	241,600	0	241,600
2007 SporTran Capital Improvements (07-L001)	0	6,907,300	6,907,300
TOTAL - PROGRAM L	15,251,700	7,191,100	22,442,800

REVENUE SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2006 BUDGET	2007 CHANGE	2007 BUDGET
STATE AND FEDERAL GRANTS			
Federal Transit Administration	12,304,000	5,859,300	18,163,300
SUBTOTAL - STATE/FEDERAL GRANTS	12,304,000	5,859,300	18,163,300
TRANSFERS FROM OTHER FUNDS			
General Fund Revenue	2,160,700	1,466,400	3,627,100
SUBTOTAL - TRANSFERS FROM OTHER FUNDS	2,160,700	1,466,400	3,627,100
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	103,100	7,500	110,600
Private Donations	373,000	0	373,000
Downtown Development Authority	142,100	(142,100)	0
SUBTOTAL - OTHER FUNDS	787,000	(134,600)	652,400
TOTAL - PROGRAM L	15,251,700	7,191,100	22,442,800

2007 ANNUAL OPERATING BUDGET



GLOSSARY



2007 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.

2007 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.

2007 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.

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Tom Dark, Chief Administrative Officer/Budget Manager

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