

City of Shreveport



Central Artstation

2013

Annual Operating Budget

About the cover:

Central Artstation

Restoration and renovation of the City's historic Central Fire Station (1922) was completed in November 2012. The building, which was vacated by the Shreveport Fire Department in 2003, has been transformed into the Central Artstation and will serve as a community arts center and anchor for a planned comprehensive arts district. The building will also serve as the new headquarters for the Shreveport Regional Arts Council which lost its offices to a devastating arson fire in August 2009. The \$4.5 million project is the result of a collaborative effort between the City of Shreveport, SRAC, the State of Louisiana and the private sector.



Central Fire Station through the years: (L to R) 1922, 1995, 2010.

CITY OF SHREVEPORT
2013 ANNUAL OPERATING BUDGET

Cedric B. Glover

MAYOR

Dale L. Sibley

CHIEF ADMINISTRATIVE OFFICER

CITY COUNCIL MEMBERS

| | |
|------------------------------|-------------------|
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| Jeff Everson | District B |
| Oliver Jenkins | District C |
| Michael Corbin | District D |
| Ron Webb | District E |
| Joe Shyne | District F |
| Sam Jenkins | District G |

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January 1, 2013

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

I am pleased to transmit to you this summary of the 2013 budgets for City operations.

In 2013 the City of Shreveport in its efforts to continually adapt to the dynamic and ever-changing climate of our local economy, one effected by area, national, and international conditions, continues to demonstrate its resilience in providing the high quality services that citizens and visitors of our community have come to expect and deserve at a value significantly greater than the tax revenue and fees used to pay for them. At every level of service, departments were asked to evaluate, analyze, consolidate and develop operational goals and objectives that would maximize the efficiencies and effectiveness of each of their programs and services while eliminating any waste. We continue to administer and set policy that produces economic stability through solid fiscal management and creation of an environment that fosters job creation and business growth in our community. Our personnel and their service delivery to the citizens has remained our strength as we collectively weather this most recent economic challenge just as we did the recessional storm of 2007-2010.

As a result of controlled and managed spending, expenditures in 2011 and 2012 were less than budgeted. These fund balances in addition to spending cuts made in the 2013 budget as a result of decreasing revenues in 2012 has provided a solid foundation for the upcoming operational period reflected in the pages of this document. We continue to fill only those vacancies budgeted and found essential for the continued effective and efficient operations of City business while consolidating and eliminating others to control costs. We have asked, and our City departments and employees have responded in doing more with less to meet the needs of the citizens while maintaining established fiscal boundaries. As in every year, the City is asked to contribute to a number of worthy groups and to the extent that funding was available, we once again provided subsidies when possible.

The 2013 budget shows the effects of a slowing CNG and Haynesville Shale industry, while other areas saw growth. These areas include manufacturing, the returning movie and thriving digital media industry, continued revitalization of the downtown corridor, the positive effects of military installations, such as Barksdale Air Force Base, an expanded role as the region's leader in health care – including pharmaceutical research and development, medical manufacturing and the growth of the retail and hospitality industry, a citizenry willing to reinvest in itself, and our continued efforts to cultivate a positive and pro-business environment all of which are reflected in:

- For the second year in a row, in 2012 the Shreveport-Bossier Metropolitan Statistical Area (MSA) ranked in the top ten for economic development in the Nation with 23 new or expanded corporate facilities, according to Site Selection magazine.

- Ronpak announced in 2012 that it would relocate the company's corporate headquarters from South Plainfield, New Jersey to Shreveport-Bossier, Louisiana. This will add another 100 jobs on top of the 175 that will be created when its custom printed paper bags and packaging, 15,000 square-foot plant goes into full operation.
- Louisiana ranked among top 5 states for best business climate in the U.S. - Business Facilities magazine: Louisiana rises to No. 5 in 2012 – highest position ever
- The National Chamber Foundation ranks Louisiana No. 1 for export growth and No. 2 for income growth.
- Louisiana ranks No. 2 in the U.S. for new firms and No. 10 in the U.S. for mature firms; Louisiana one of only two Southern states to rank in the Top 10 for both new and mature firms – the Tax Foundation in collaboration with KPMG.

The Port of Shreveport/Bossier newest client Ronpak broke ground on their new 155,000 square-foot, \$16.8 million facility in 2012. The new paper manufacturing plant will add 175 new jobs and 500 indirect jobs to our area. Additionally, in 2012, Ronpak announced it would also re-locate its corporate headquarters to Shreveport-Bossier, creating an additional 100 jobs. Despite weakened revenues, the CNG industry and Haynesville Shale continued to produce and add to our economic picture although at a slower and decreased rate. The decline in new drilling and well production was a direct result of the international markets for crude oil with its effect driving the cost and demand of CNG to record lows. This industry will continue to be a viable partner in our community for decades to come as the large resource that is the Haynesville and Bossier Shale, along with the newly discovered oil in the same area will develop over time as the market and demand dictate.

In 2012, the first installation (\$81.5 million) of the \$175 million dollar general obligation bond approved by voters in 2011 was put to use in the engineering and development phase of most projects as well as the beginning construction of others, including the \$13.5 million piece for repairs and rehabilitation at the Amis Water Treatment Plant and \$5 million for the Police Property and Evidence Facility. In 2013, citizens can expect to see the remaining \$93.5 million going towards major construction projects in streets and drainage, sewer, and public buildings.

In our downtown, we continue to partner with the Downtown Development Authority (DDA), as we successfully secured the transfer of the Red River District to the City of Shreveport from El Dorado Casino with plans to bring “life” back to this essential component of our downtown’s future success. The \$18 million Ogilvie Hardware apartment project will complete in 2013 and will be a triumph only made possible by the restoration of the Historic Tax Credit by the Legislature in 2011 with significant lobbying by the City, DDA, and other support groups. Additionally and more good news for downtown, construction on the new Shreveport Common area and the centerpiece that will be the new Shreveport Regional Arts Council’s (SRAC) Central Art Station (former Central Fire Station) will be completed in 2013. This anchor development has tremendous potential to enhance further growth in our arts community on the “West Edge” of our downtown. Final sections of the I-49 North project eased ever closer to Shreveport as significant progress on these pieces, that will eventually connect the MLK neighborhood and I-220, were made. This achievement was due in large part because of the cooperative partnership of the I-49 North Task Force, local and state officials, public agencies, and private citizens and businesses partners who were dedicated to see this program through to fruition. Construction is expected to be completed on this section in mid-2016.

BUDGET OVERVIEW

The City's 2013 combined operating budgets total \$455,223,326 which is a decrease of 9.4% over 2012 original budgets. The budgets for each of the City's operating funds are shown below:

CITY OPERATING FUNDS

| FUND | 2012 Original Budget | 2013 Proposed Budget | % Change |
|-----------------------------------|-------------------------------------|-------------------------------------|---------------------|
| General Fund | 224,457,600 | 212,743,800 | -5.2% |
| Retained Risk Fund | 21,098,200 | 11,544,300 | -45.3% |
| Metropolitan Planning Commission | 1,408,800 | 1,722,700 | 22.3% |
| Community Development Fund | 12,059,400 | 10,666,700 | -11.5% |
| Riverfront Development Fund | 14,334,500 | 11,281,400 | -21.3% |
| Grants Fund | 6,512,065 | 4,235,609 | -35.0% |
| Shreveport Redevelopment Agency | 180,800 | 800 | -99.6% |
| Downtown Entertainment Fund | 1,336,000 | 1,494,700 | 11.9% |
| Golf Enterprise Fund | 1,267,500 | 1,055,400 | -16.7% |
| Airports Enterprise Fund | 19,615,100 | 20,468,700 | 4.4% |
| Water & Sewer Enterprise Fund | 70,363,700 | 66,791,800 | -5.1% |
| SporTran Enterprise Fund | 13,569,000 | 13,879,117 | 2.3% |
| Downtown Parking Enterprise Fund | 637,200 | 934,000 | 46.6% |
| Convention Center Enterprise Fund | 1,725,900 | 1,757,600 | 1.8% |
| Hotel Enterprise Fund | 2,298,500 | 2,511,600 | 9.3% |
| Streets Special Revenue Fund | 11,000,000 | 14,242,200 | 29.5% |
| SUBTOTAL | 401,864,265 | 375,330,426 | -6.6% |
| Debt Service Fund | 100,632,400 | 79,892,900 | -20.6% |
| GRAND TOTAL | 502,496,665 | 455,223,326 | -9.4% |

FUND SUMMARIES

Summary information on each fund is presented below.

General Fund

The City's General Fund budget is \$212,743,800. The 2013 Budget continues to show restricted spending for vehicles, equipment and training. Projected expenditures for 2013 (budget less \$4,422,500 reserve) will be \$208,321,300, a decrease of 3.6% of estimated 2012 expenditures and 0.3% less than the 2012 adopted budget. Despite revenue challenges of the past year that we expect to continue through 2013, the General Fund budget continues to demonstrate that we are committed to live within our revenues in these challenging financial times.

Our citizens will continue to receive the services they expect and are accustomed to from city government as we strive to utilize taxpayer resources in the most efficient and effective manner possible. There will be internal impacts to restricted spending that will go largely unnoticed and not affect service levels. In some circumstances, the increased number of vacancies does in-turn increase the amount of overtime used, although budgetary control measures keep that spending in-line.

For 2010, sales tax revenues were \$112,864,000 representing a 7% increase over the previous year. In 2011, sales tax improved once again to \$118,200,000, an almost 5% increase over the previous year. However, in 2012 sales taxes are estimated to finish down 1.7% at \$116,100,000 and we have projected only a slight, less than 1% increase for sales tax revenues in 2013 at \$117,000,000. Ad Valorem taxes remained steady as the taxable assessed value within city limits remains constant. We continue to focus on aggressive collection of all City revenues. As our general economy and consumer confidence in our city grows, despite the challenges of revenue not being collected at previous levels due to a dramatic decline in CNG activity related to the Haynesville Shale, we continue to see an increase in tax revenues in other markets.

The fact there were departments who annually facilitate increases, namely Fire and Police due to statutory increases in their respective pension systems and the practice of providing our sworn public safety officials with a 2% COLA each year, as well as all departments having a 2.5% increase in health care, fiscal belt tightening, doing more with less, and evaluating our services and personnel positions to ensure the city is performing at its highest level and within the confines of its fiscal resources, resulted in an decrease in overall expenses in 2013 over the previous year. A portion of these increases were offset in 2013 due to the Fire and Police Pension Deficit payments decreasing \$2.8 million collectively.

The General Fund budget for 2013 includes:

- An Operating Reserve of \$4,422,500 that represents 2.1% of the General Fund Budget.
- Expenditures of \$208,321,300, representing a decrease of 3.6% of estimated 2012 expenditures and 0.3% less than the 2012 adopted budget.
- Limited funding for the purchase of vehicles and equipment. The city will evaluate first quarter sales tax revenue before proceeding with a possible vehicle equipment package for 2013.
- Public Works overall increase is a result of Water & Sewerage transferring \$400,000 for road and sidewalk repairs following their work, and a \$1,500,000 transfer from Streets Special Revenue Fund for street maintenance.

- Funds to pay for the statutory increase in the city’s contribution to police and fire pensions. From 2009 to 2012, this represented a \$5.5 million increase related to Police and a \$2.7 million increase related to Fire. Actuarial forecasts are for this rate to continue to increase in the next few years. In 2013, the increase for Fire and Police will be \$1 million and \$834,100 respectively.
- A 2% COLA increase for all Fire and Police Civil Service employees.
- Phase II of the Predictive Policing Grant has been fully implemented testing the models developed in Phase I. One of only ten departments selected nationwide to receive this grant, our systems analyst and grant personnel have worked diligently to fulfill the obligations of the grant and, in turn, to assist the officers on the street in their efforts to lower crime rates even more.

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

| DEPARTMENT | 2012 BUDGET | 2013 BUDGET | % CHANGE |
|------------------------------|------------------------|------------------------|---------------------|
| Police | 55,128,100 | 54,706,200 | -0.8% |
| Fire | 51,257,600 | 50,621,600 | -1.2% |
| Public Works | 37,383,800 | 39,255,100 | 5.0% |
| Public Assembly & Recreation | 15,975,700 | 15,962,800 | -0.1% |

Retained Risk Fund

The 2013 budget for the Retained Risk Internal Service Fund is \$11,544,300 down 45% from 2012. General Fund contributions are currently budgeted at \$6,753,200, essentially unchanged from 2012. This Reserve and several re-insurance policies are our only protection against large awards in liability lawsuits. Since the costs associated with Retained Risk Fund (the amount we spend on claims, lawsuits and legal representation) have often affected our General Fund balances in the past, we will continue our efforts to reduce these costs.

Metropolitan Planning Commission Fund

The 2013 budget for the MPC is \$1,722,700, an increase of 22% from the original 2012 budget. This adjustment was necessary due to higher than projected personnel costs in 2012 and into 2013. The General Fund’s projected share of the costs of the MPC’s operations in 2013 will be \$1,268,200, an increase of 5% from the original 2012 budget. Caddo Parish’s contribution is \$180,000.

Community Development Fund

The 2013 budget for the Community Development Fund is \$10,666,700, down 12% from the original 2012 budget. The budget includes a \$830,900 subsidy from the General Fund. Most of these funds are federal and state grants and will be spent on housing, business development and workforce investment programs.

Riverfront Development Fund

The 2013 budget for the Riverfront Development Fund is \$11,281,400, a 21% decrease from the original 2012 budget. Riverfront gaming revenues available in 2013 are projected to be \$11,281,400. This represents a fixed rate from 2011, 2012 and 2013 with minimal growth. A transfer of \$7,246,800 was made to the General Fund. Civic appropriations are funded at \$990,000, a 28% decrease over the previous year and a direct result of less available revenue and the transfer of \$90,000 in I-Bowl appropriations now being paid by General Government. As almost all programs in this account, the Council’s Neighborhood

Riverfront Development Fund (continued)

Investment Program (NIP) saw a decrease in funding from \$255,000 to \$210,000. The budget includes \$125,000 to pay for the City's contractual obligation related to IMAX at Sci-Port, \$300,000 for a summer jobs program, \$200,000 for a multicultural center, and \$700,000 for economic development entities of Shreveport-Caddo Economic Development Authority (SCEDA) joint project (\$500,000), NLEP (\$100,000), and Minority Supply Institute (\$100,000).

Downtown Entertainment District Fund

This budget accounts for the additional sales tax revenues generated from the Red River Entertainment District. The proposed 2013 appropriation is \$1,494,700, up 12% from the 2012 budget, mostly due to the increase in fund balance and land rent. These funds and the expected rental revenue from the Red River District are currently held in operating reserves and will be used as necessary for operations, maintenance, and improvements as the agreement to transfer the district from El Dorado casino occurred in mid-2012

Streets Special Revenue Fund

The City of Shreveport created the Streets Special Revenue Fund in 2011. Its operating budget for 2013 is \$14,242,200 representing a 29% increase over the previous year. Its revenues come from the AEP/SWEPO Franchise Fee collected in excess of 2% of the gross receipts derived by and from the distribution and sale of all electricity and electric current to residential, commercial and industrial customers by the City of Shreveport as well as additional funding provided from the General Fund. All franchise fees in excess of 2% are deposited in the Streets Special Revenue Fund to be used to construct and repair streets, including sidewalks and drainage structures.

Grants Fund

The Grants Fund budget for 2013 is \$4,235,609 in carryover funding, representing a 35% decrease over the previous year from original funding of over \$16.8 million. This includes grants that allowed the city to hire additional police officers and other law enforcement grants, including \$384,200 in 2013 to continue the operation of the AFIS automated finger-print identification system and \$200,000 for Predictive Policing as well as others that fight crime, enforce drug laws, and allow our officers to strike back against gang activity. This budget also includes two Environmental Affair Brownsfield Revolving Loan Fund grants totaling \$1.4 in original funds and \$796,330 in carryover funding for 2013.

Shreveport Redevelopment Agency

This fund's budget for 2013 is \$800, which is essentially 99% less than the 2012 budget. In 2000, the City Council created the Shreveport Redevelopment Agency's Special Revenue Fund to acquire and land bank vacant adjudicated properties for future projects in designated Redevelopment areas. The SRA has not been as active since the sale of properties owned by the SRA was complicated by the 2006 amendments to Article 1, Section IV of the Louisiana Constitution. However, if Article I Section IV of the constitution is amended, the activity of the SRA will increase.

Golf Enterprise Fund

The 2013 Golf Enterprise Fund budget is \$1,055,400, down 17% from the 2012 budget. The most significant changes in the budget are the decrease in revenue and expenditures that have been accounted for due to the closure of Huntington Park for renovation and improvements. Allocated in the budget are funds to contract with a Pro Golf Association Professional to manage the golf course operation at Querbes in 2013.

Golf Enterprise Fund (continued)

The funding also reflects the ability to hire an additional Golf Professional at Huntington Park to manage both golf and restaurant operations. The budget also reflects an increase in health insurance.

Airports Enterprise Fund

The 2013 budget for the Airports Fund is \$20,468,700, an increase of 4% from 2012 budget. The Fund's overall reserves are \$8,388,600. This amount includes accounts established for a Terminal Operations and Maintenance Reserve and an Airfield Reserve, in accordance with the airlines' leases and Downtown Airport. The ExpressJet Maintenance Reserve is also being reflected in accordance with ExpressJet's lease. Undesignated Operating Reserve is \$3,128,900. The Transfers to Other Funds costs include the Airports' match for Federal Aviation Administration (FAA) projects for Regional and Downtown Airports. It also includes Transfer to the Retained Risk Fund for claims and to the General Fund for Indirect Costs. Other Charges includes debt service on bonds sold to construct a new cargo facility at Regional Airport.

Water and Sewerage Fund

The 2013 operating budget for Department of Water and Sewerage is \$66,791,800, a decrease of 5% over the 2012 original budget. Personal Services increased slightly by 1%. Materials and Supplies increases by 14%, primarily due to higher fuel costs, increases in chemical costs, higher costs for measuring devices, and in purchases related to the water and sewer main repairs. Contractual Services increases by 26%, primarily due to pump repairs at lift stations, A/C repairs at the plants and lift station, an increase in regulatory-required water testing and compliance monitoring, and the rising costs of annual contracts, in general. Other Charges decreased 17% over the original 2012 budget, mainly due to the paying one-half of the Bioset balloon note. Improvements and Equipment for 2013 increases 7%, due to the need to replace aging equipment, as well as to fund emergency water and sewer main repairs. Notes Payable reflects money payable on the 2008 and 2012 Equipment Purchase Package.

Shreveport Area Transit (SporTran) Fund

The 2013 operating budget for SporTran is \$13,879,117, a 2.2% increase over 2012. The City's overall General Fund contribution is \$6,534,126, an increase of 4% from the original 2012 budget. This amount includes the local match contribution for federal grants and capital projects. SporTran staff made cuts where possible to the operating budget, resulting in a very low increase in expenses over last year. However, cuts in Federal Funding, resulting from a redistribution of funds, along with \$225,000 needed as match for capital projects contributed to the increase in General Funds necessary to operate in 2013.

Downtown Parking Enterprise Fund

The 2013 budget for the Downtown Parking Enterprise Fund is \$934,000, an increase of 47% due to an increase in fund balance as no capital projects, as in the past, were financed through this account in 2012 or are scheduled for 2013. The 2013 operating reserve stands at \$514,700 for this account and once funds reach a designated level in the future, a fourth level of the Riverfront Parking Garage will be funded by this account.

Convention Center Enterprise Fund

The Shreveport Convention Center opened in 2006 and this enterprise fund was created in 2011 to include its financial statements. Even though the only direct City expense, the operating subsidy, will be budgeted in the fund, all activity will be included in the financial statements – including assets, liabilities, revenues and expenses. In 2013, the Convention Center will receive \$1,757,600 for operational cost from the Riverfront Development Fund – a 1.8% increase from 2012.

Convention Center Hotel Enterprise Fund

The 2013 Convention Center Hotel Fund to pay debt service and related expenses is \$2,511,600. This is a 9% increase over 2012. The budget for hotel operations is provided by the third-party management of HRI Lodging. The 2013 operating budget for the hotel includes \$12,174,400 in revenues and \$10,562,800 in expenditures, allowing the Convention Center Hotel to contributing 1,611,600 toward their debt payment, while the remaining amount will be paid with a portion of the sale tax rebate presently held by State.

Debt Service Fund

The proposed 2013 Debt Service Fund budget is \$79,892,900, a decrease of 20% compared to 2012. The City will pay \$32.3 million from this fund in 2013 for principal and interest on its General Obligation debt. Of this amount, approximately \$24.6 million will be paid on General Obligation Bond debt. Approximately \$7.7 million will be paid on other general obligation non-bonded debt, from Hotel and Motel tax revenues and transfers from the General Fund (primarily payments on various notes issued to purchase vehicles and heavy equipment). A reserve of \$54.5 million is retained, which is 1.6 times one year's debt service and 2.0 times one year's General Obligation Bond debt service. For 2013, the City will levy a 22.05 mill property tax to service its General Obligation debt. This is based on reassessment completed in 2012.

Capital Projects Fund

The proposed 2013 Capital Improvements budget of \$451,489,385, represents a 1% increase over the previous year's adopted budges and includes a total of 138 capital projects. The small increase is not reflective of the fact that there will actually be more capital projects, a large number from the 2011 \$175 million General Obligation Bond that added 43 new and much needed infrastructure improvements, entering the construction phase in 2013. Additionally a number of older and completed projects were closed out as part of the 2013 budget process.

Summary and Outlook

Through the benefits and challenges of a diverse and fluxuating economic climate, one impacted by local, regional, and international markets, the City of Shreveport through its administrative and fiscal diligence along with a committed and dedicated workforce, continues to provide a high level of essential services for the benefit of our citizens and visitors, while enhancing the overall quality of life for those who are fortunate enough to call this great community home. As the City's chief executive officer, it is my responsibility to ensure the financial viability, sustainability, and adaptability of city services required to meet the demands of our citizens, business community, and visitors alike is provided. I am honored to serve as Shreveport's Mayor during these exciting but still challenging times in our city and appreciate and look forward to the opportunity to work together with the Council as we seek to provide the very best that city government has to offer.

Sincerely,



Cedric B. Glover
MAYOR

**INFORMATION
ABOUT
SHREVEPORT**



2013 ANNUAL OPERATING BUDGET

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2013 ANNUAL OPERATING BUDGET

COMMUNITY PROFILE

Shreveport is a great place to live, work, play and raise a family. With a population of 200,000 residents, Shreveport anchors a metropolitan area of nearly 400,000 and over 2 million residents in a 112 square mile radius, which makes it big enough to offer all the amenities of an average American city but still small enough to be welcoming, friendly and convenient. Over the past several years, Shreveport has continued to thrive in terms of a healthy economy and a satisfying quality-of-life. The people of Shreveport make the city what it is, and based on the passion and dedication of the residents and community Leaders, Shreveport continues to push forward toward becoming *The Next Great City of the South!*

History

Shreveport, Louisiana, was founded in 1836 by the Shreve Town Company, a corporation established to develop a town at the juncture of the newly navigable Red River and the Texas Trail. This trail was an overland route into the newly independent Republic of Texas and, prior to that time, into Mexico.

Captain Henry Miller Shreve was a commander of the US Army Corps of Engineers in this area. He is credited for clearing the 180-mile long raft of debris that had clogged its channel since time immemorial. In Shreve's honor, the Shreve Town Company and the village of Shreve Town were named. On March 20, 1839, the village of Shreve Town was incorporated as the town of Shreveport. In 1871, Shreveport was incorporated as a city.

Shreveport's original boundaries were contained within a parcel of land sold to the Shreve Town Company by the indigenous Caddo Indians in 1835. In 1838, Caddo Parish (county) was carved out of Natchitoches Parish and Shreve Town became the parish seat; Shreveport remains the parish seat of Caddo Parish, Louisiana today.

The original town site consisted of sixty-four city blocks divided by eight streets running west from the Red River and eight streets running south from Cross Bayou, a tributary of the red River. Today this sixty-four block area is the city's central business district and is listed on the National Register of Historic Places.

Shreveport, and its smaller sister city, Bossier City (founded in 1884 and incorporated in 1907) together have six historic districts and many landmarks listed on the National Register. In fact, Shreveport is second only to New Orleans among Louisiana cities with multiple historic landmarks. One of these is the McNeill Street Pumping Station, an 1887 waterworks facility that is still in use and is the unique example of its type in the nation. It is listed on the National Historic Landmarks list, the highest level of national historical designation. Shreveport founded Barksdale Air Force Base by purchasing the land for use by the federal government. This base opened in 1933 as Barksdale Army Air Field. It is also a national landmark.

The Red River, opened by Shreve in the 1830s, remained navigable until 1914 when disuse, owing to the rise of the railroad as the preferred means of transporting goods and people, allowed it to gather silt. Not until the 1990s was navigation of the river again possible to Shreveport. Today the Port of Shreveport-Bossier City is being developed once again as a shipping center and evolving into a major economic driver for the region.

Location Advantages & Economic Strength

Shreveport is now the center of a metropolitan area nearing 400,000 residents, 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 200,000. Bossier City (just across the Red River) adds another 60,000 people to the urban area. Approximately 2 million people live within a 100 mile radius of Shreveport.

2013 ANNUAL OPERATING BUDGET

Location Advantages & Economic Strength *(continued)*

Situated at the convergence of three states, two major transportation arteries, and the mighty Red River, Shreveport is well-positioned for continued success as a major regional economic and residential center. 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. The Red River is navigable to the Port of Shreveport-Bossier, and barge traffic moves easily to and from the Mississippi River. Rail service is still important, with the Kansas City Southern Railroad operating the largest rail yard in the country in Shreveport. Interstate 20 and 49 intersect within Shreveport's limits, with the promise of Interstate 49 linking the area to Arkansas and points north by 2014. Interstate 69 is being planned to pass to the East and South of Shreveport. Shreveport Regional Airport offers convenience and features direct flights to six hubs that connect to destinations all over the world.

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 over the last decade. Within one mile of Shreveport's downtown are five river-boat casinos which together gross more than \$200 million annually and employ approximately 9,000 people. Shreveport receives more than \$13 million annually in payments from these casinos within its jurisdiction.

Industry is thriving in Shreveport with more than 6,000 manufacturing, warehousing, medical, technological research, oil and gas, agriculture and other businesses. The Haynesville Shale natural gas play continues to provide major economic stimulus to the entire region of Northwest Louisiana as well as high levels of job creation and economic investment well into the next decade. The largest area employer, Barksdale Air Force Base is the home to the B-52 bomber which has played a large role in every American war in the past 50 years. The base is also the home of the new Air Force Global Strike Command.

Shreveport is poised to increase the economic impact of tourism and visitors to the community. The Shreveport Convention Center opened downtown in early 2006 and has helped draw even more visitors to the area, especially when paired with the City-owned Hilton Hotel, which opened in mid-2007. These new developments are part of a vibrant downtown with almost 2.5 million square feet of office space where 12,000 people work each day.

Education, Healthcare, and Entertainment

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 the Shriners' Hospital for Children, the first in the United States. Shreveport is also home to the largest hospital in Louisiana, Willis-Knighton Health System, which provides 5,700 jobs across the socio-economic spectrum and adds approximately \$1.8 billion annually to the local economy. Christus Schumpert Health System employs approximately 2,000 employees and operates two campuses, Christus Schumpert St. Mary Place and Christus Schumpert Highland, as well as a hospital within a hospital, Sutton Children's Medical Center. The medical community in Shreveport is flourishing.

Shreveport is home to several institutions of higher learning and the Caddo Parish public school system, employing approximately 6,700 staff. Centenary College is a private liberal arts college serving almost 1,000 students and is recognized nationwide for academic excellence. 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 is also home to one of the largest nursing schools in the country operated by Northwestern State University. In addition, Louisiana College announced plans to locate a new law school in downtown Shreveport starting in 2012, which will further diversify our educational offerings as well as help stimulate downtown redevelopment.

2013 ANNUAL OPERATING BUDGET

Education, Healthcare, and Entertainment *(continued)*

Shreveport has been a major hub of Louisiana's film & media industry growth, dubbed "Hollywood South" due to numerous national industry rankings, a booming local production schedule, and increasing levels of industry investment in both projects and infrastructure. Just this year, our community was named third in the Top Ten Places to Live, Work, and Make Movies by MovieMaker Magazine. Shreveport-Bossier continues its record-setting pace in number of productions, positions created, and project budget. The industry also continues to stimulate the hotel sector with thousands of room-nights booked every month. Likewise, digital media is growing in our area with the growth of Moonbot Studios and plans for a digital media park in Southwest Shreveport.

Shreveport is proud of its vibrant sports sector, as well, playing host to the nationally-televised Independence Bowl every December. The event is held at the 50,000 seat Independence Stadium, which also hosts numerous college and high school football games including the Port City Classic, the Shreveport Classic, and the Battle on the Border (high school) Football Classic.

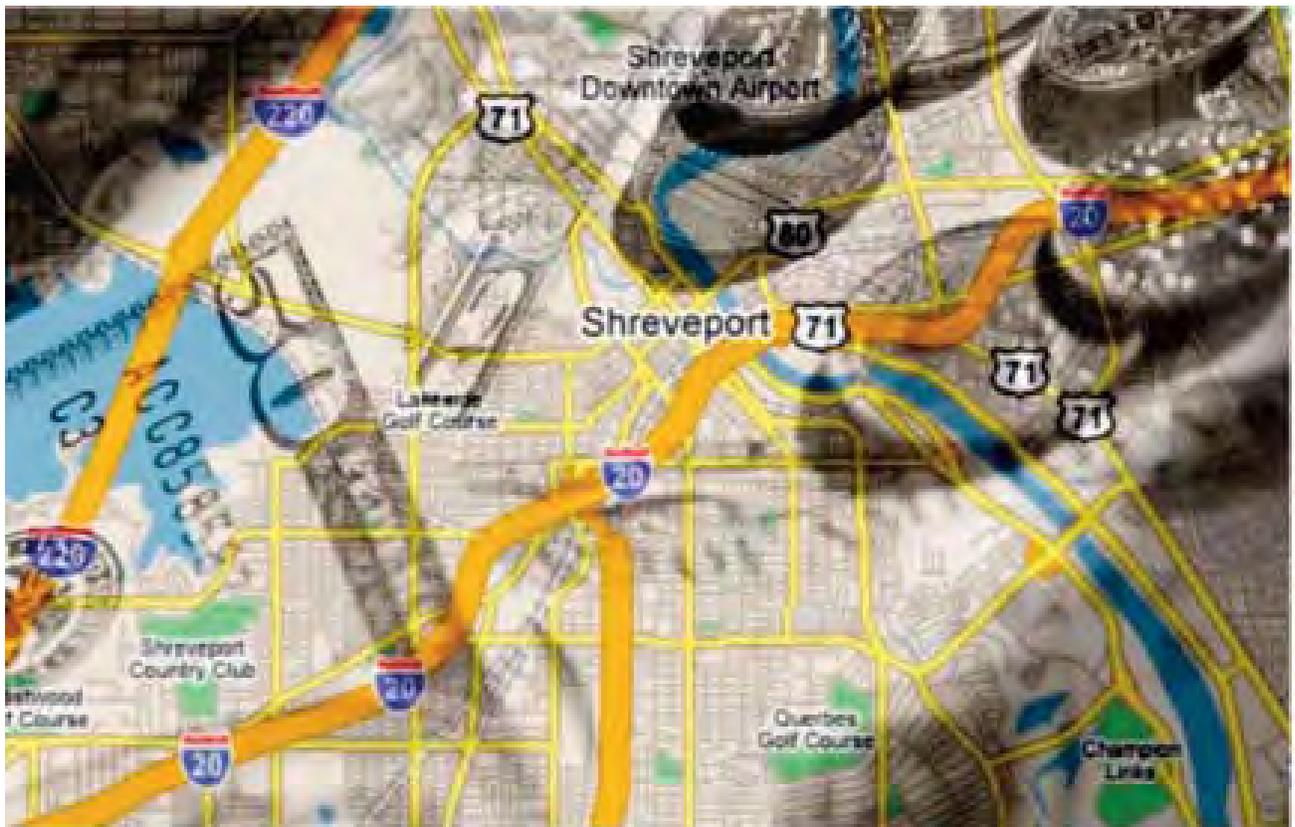
With so much potential, accomplishment, and great things underway, Shreveport is quickly becoming the "Next Great City of the South".

2013 ANNUAL OPERATING BUDGET

MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

| | | |
|--|-------------------------|--------|
| State of Louisiana (regional total) | Government | 13,522 |
| Barksdale Air Force Base | Military | 9,423 |
| Caddo Parish School Board | Public Education | 6,289 |
| LSU Health Sciences Center | Health Care | 5,902 |
| Willis-Knighton Health Systems | Health Care | 4,306 |
| Harrah's Horseshoe Casino/Hotel & Harrah's Louisiana Downs | Gaming and Horse Racing | 3,332 |
| City of Shreveport | Local Government | 2,782 |
| Bossier Parish School Board | Public Education | 2,633 |
| Christus Schumpert Health System | Health Care | 2,074 |
| U. S. Support Company | Call Center | 1,952 |
| Brookshire's/Super 1 Foods | Grocery Stores | 1,651 |
| El Dorado Casino and Hotel | Gaming Casino | 1,469 |
| Sam's Town Casino & Hotel | Gaming Casino | 1,364 |
| Overton Brooks VA Medical Center | Health Care | 1,238 |
| U. S. Postal Service | Post Office | 1,141 |
| Diamond Jack's Casino & Hotel | Gaming Casino | 1,056 |
| Red River Sanitors, Inc. | Janitorial Service | 970 |
| Libbey Glass, Inc. | Table Glassware | 962 |
| Boomtown Casino & Hotel | Gaming Casino | 850 |
| City of Bossier City | City Government | 825 |
| Kansas City Southern Railway | Railroad | 800 |

BUDGET SUMMARIES



2013 ANNUAL OPERATING BUDGET

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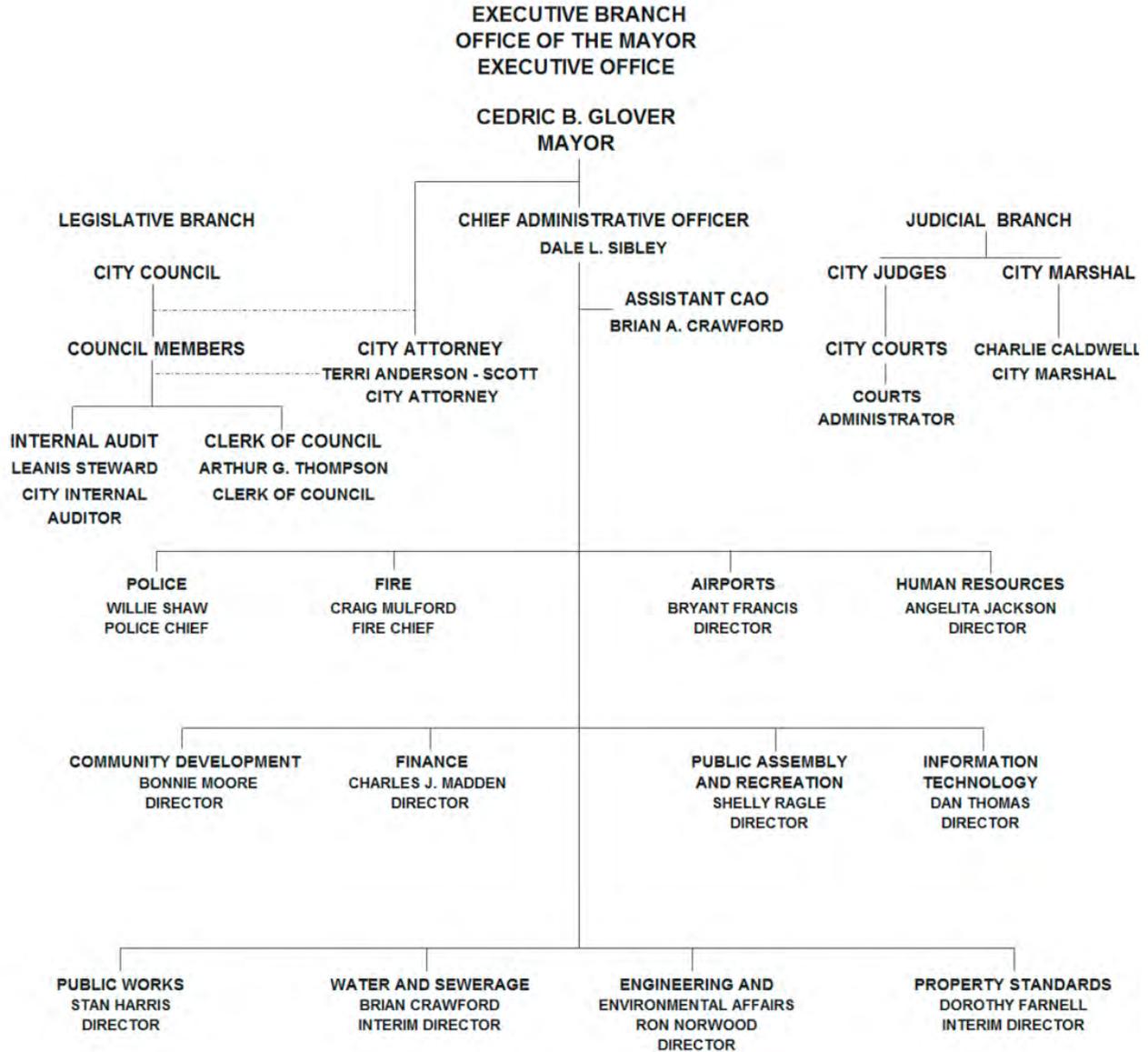
2013 ANNUAL OPERATING BUDGET

2013 OPERATING BUDGETS

| | |
|----------------------------------|-------------|
| General Fund | 212,743,800 |
| Retained Risk | 11,544,300 |
| Metropolitan Planning Commission | 1,722,700 |
| Community Development | 10,666,700 |
| Riverfront Development | 11,281,400 |
| Grants | 4,235,609 |
| Shreveport Redevelopment Agency | 800 |
| Downtown Entertainment District | 1,494,700 |
| Golf | 1,055,400 |
| Airports | 20,468,700 |
| Water & Sewerage | 66,791,800 |
| SporTran | 13,879,117 |
| Downtown Parking | 934,000 |
| Convention Center | 1,757,600 |
| Convention Center Hotel | 2,511,600 |
| Streets Special Revenue | 14,242,200 |
| Debt Service | 79,892,900 |
| TOTAL | 455,223,326 |

2013 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT TABLE OF ORGANIZATION CITIZENS



2013 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. Operation of the convention center, hotel and the public transit system is provided under a third-party management agreement.

BUDGETARY STRUCTURE

The financial transactions of the City are budgeted and recorded in individual funds. The most significant 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
- Grants
- Shreveport Redevelopment Agency
- Downtown Entertainment (TIF District)
- Streets

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
- Convention Center Hotel

2013 ANNUAL OPERATING BUDGET

4. Debt Service Fund

This fund accounts for the payment of interest and principal on General Obligation Bonds and other general obligation debt including debt payable from special assessments with governmental commitment. It does not include debt issued for services provided by a governmental enterprise fund. This fund is funded principally from property taxes levied by the City. Transfers from the General Fund and Riverfront Fund are made to pay for general obligation debt other than General Obligation Bonds.

5. Retained Risk Internal Service Fund

The Retained Risk Internal Service Fund charges other funds based on activity and claims. 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 Improvements Fund

This fund accounts 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.

8. Enrichment Fund

The City's Enrichment Fund was established by Section 26-186-191 of the Code of Ordinances. It was "Established as a trust fund for donations by any person for the purpose of enrichment of city facilities and services".

2013 ANNUAL OPERATING BUDGET

STATEMENT OF BUDGETARY POLICIES

The City Charter requires the Mayor to propose and 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 Mayor, the Chief Administrative Officer, the Director of Finance and the City Council. Council approval is required before a budget ordinance may be amended.

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

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

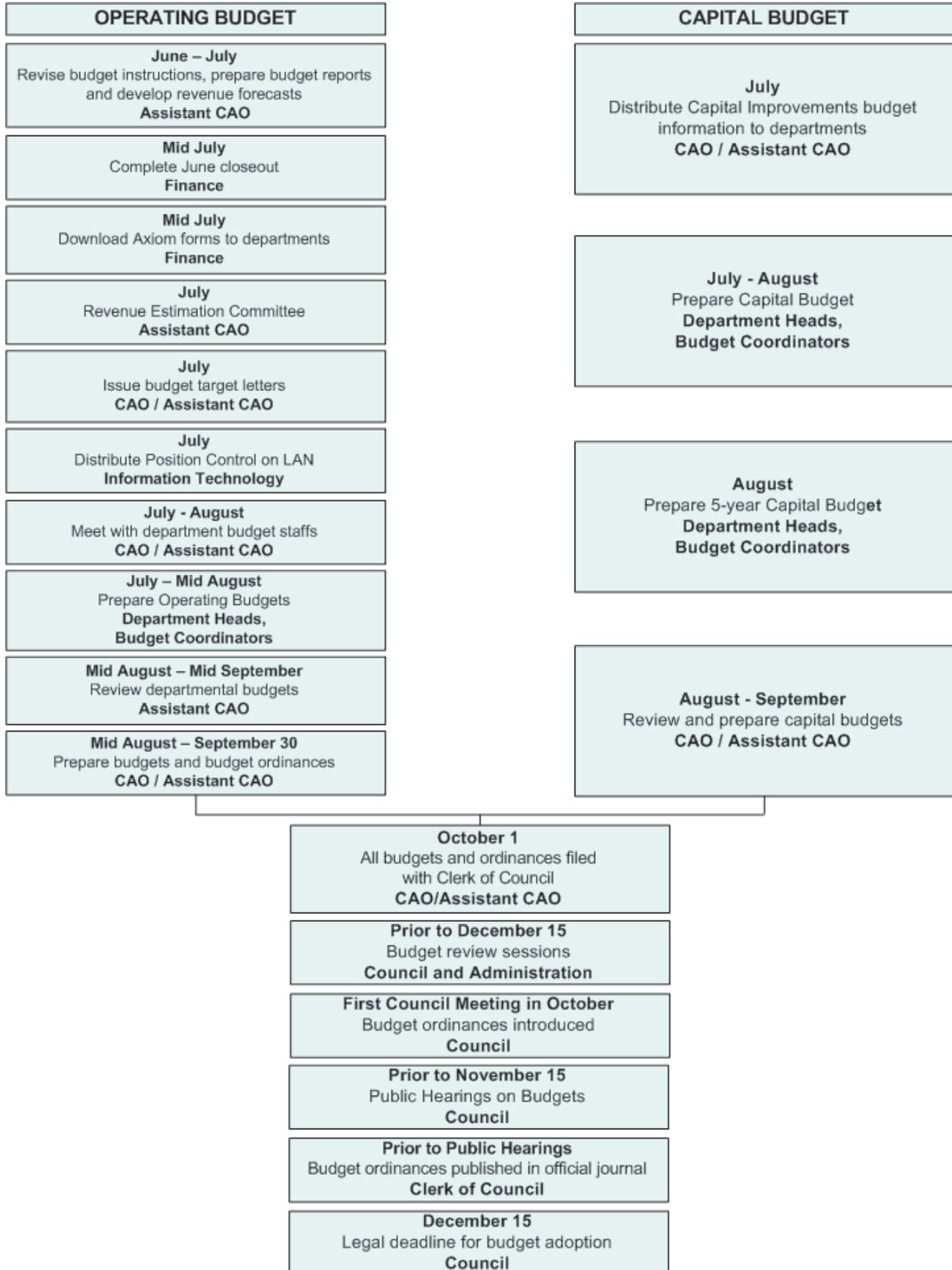
Operating reserves are an important part of the budget process for the General Fund. In 1991, the policy decision was made to have an operating reserve of 5% of expenditures or \$5,000,000 which ever was greater. In 1997 the desired reserve was increased to 6% and in 1998 to 7%. For 2013 the Operating Reserve is \$4,422,500 which is 2.1% of recurring expenses.

It is the City's policy that the Golf, Airports, Downtown Parking, Convention Center, Convention Center Hotel and Water and Sewerage funds operate within their self-generated revenues to the greatest extent possible, although it is recognized that these funds may require operating subsidies from the General Fund. Transfers are made to certain funds from either the Riverfront Fund or the General Fund in order to permit an adequate level of these activities. The MPC also receives an operational subsidy 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.

2013 ANNUAL OPERATING BUDGET



2013 ANNUAL OPERATING BUDGET

Process

During June and July 2012, the Assistant Chief Administrative Officer (Assistant CAO), in conjunction with the Chief Administrative Officer (CAO) and department heads, began to prepare estimates of revenues expected to be available during the remainder of 2012 and for 2013. These estimates were the first steps in preparing the City's 2013 budget process. Council staff was included in this revenue estimation process.

All departments were requested to prepare a 2013 budget submittal based on a target figure established by the Assistant CAO. 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 CAO and CAO, who compiled each submittal into the proper format and identified major issues for the attention of the Mayor. This process included numerous discussions with department heads and budget coordinators.

The Mayor is required by the City Charter to submit all budget ordinances and review materials for 2013 to the City Council on or before October 1, 2012. The City Council is required by Charter to hold a Public Hearing regarding the proposed 2012 budgets on or before November 15, 2012. The City Council is required by Charter to adopt all of the City's 2013 budgets on or before December 15, 2012.

The City Charter allows the Mayor to authorize the transfer of budgeted amounts from one activity to another within the same lump sum character of appropriations, within the same department. Budgetary transfers across department lines or between character 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.

2013 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The City of Shreveport has 2,782 full-time authorized positions in 2013. There are a number of vacant, unfunded positions. Employment in the Fire and Police departments has increased from 1,287 to 1,411 since 2003, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,440 in 2013.

2013 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

| DEPARTMENT/BUDGET ACTIVITY | 2011 ACTUAL | 2012 AUTHORIZED | 2012 ESTIMATE | 2013 BUDGET |
|---|----------------|--------------------|------------------|----------------|
| GENERAL FUND | | | | |
| Office of the Mayor | | | | |
| Executive Office | 11 | 11 | 12 | 12 |
| TOTAL - OFFICE OF THE MAYOR | 11 | 11 | 12 | 12 |
| City Attorney | | | | |
| | 15 | 14 | 14 | 14 |
| TOTAL – City Attorney | 15 | 14 | 14 | 14 |
| Property Standards | | | | |
| | 27 | 31 | 31 | 31 |
| TOTAL – Property Standards | 27 | 31 | 31 | 31 |
| Human Resources | | | | |
| | 8 | 8 | 8 | 8 |
| TOTAL – Human Resources | 8 | 8 | 8 | 8 |
| Information Technology | | | | |
| | 34 | 34 | 34 | 34 |
| TOTAL - Information Technology | 34 | 34 | 34 | 34 |
| Public Assembly & Recreation | | | | |
| Administration | 7 | 7 | 7 | 7 |
| Planning and Development | 5 | 5 | 4 | 4 |
| Special Facilities | 0 | 0 | 0 | 4 |
| Events Services | 23 | 23 | 23 | 20 |
| Maintenance | 114 | 114 | 108 | 115 |
| Environmental Services | 31 | 31 | 31 | 31 |
| Athletics | 19 | 19 | 19 | 20 |
| Recreation | 61 | 61 | 61 | 61 |
| TOTAL - PUBLIC ASSEMBLY & RECREATION | 260 | 260 | 253 | 262 |
| Finance | | | | |
| Administration | 7 | 7 | 7 | 7 |
| Accounting | 18 | 18 | 18 | 18 |
| Purchasing | 10 | 8 | 8 | 8 |
| Records Management | 2 | 2 | 2 | 2 |
| Revenue | 20 | 19 | 19 | 19 |
| TOTAL - FINANCE | 57 | 54 | 54 | 54 |
| Police | | | | |
| Administration | 43 | 44 | 43 | 42 |
| Support | 158 | 158 | 157 | 157 |
| Uniform Services | 421 | 431 | 436 | 436 |
| Investigations | 108 | 110 | 108 | 108 |
| TOTAL - POLICE | 730 | 743 | 744 | 743 |

2013 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

| DEPARTMENT/BUDGET ACTIVITY | 2011 ACTUAL | 2012 AUTHORIZED | 2012 ESTIMATE | 2013 BUDGET |
|---|----------------|--------------------|------------------|----------------|
| Fire | | | | |
| Administration | 11 | 11 | 11 | 11 |
| Firefighters | 508 | 508 | 508 | 495 |
| Fire Prevention | 16 | 16 | 16 | 16 |
| Training | 10 | 10 | 10 | 10 |
| Maintenance | 11 | 11 | 11 | 11 |
| Emergency Medical Services (EMS) | 7 | 8 | 8 | 8 |
| Communications | 48 | 48 | 48 | 48 |
| TOTAL - FIRE | 611 | 612 | 612 | 599 |
| Engineering and Environmental Services | | | | |
| Administration (Engineering & Environmental Ser.) | 0 | 6 | 6 | 6 |
| Engineering | 0 | 30 | 31 | 37 |
| Environmental Services | 0 | 10 | 10 | 10 |
| TOTAL - Engineering and Environmental Ser. | 0 | 46 | 47 | 53 |
| Public Works | | | | |
| Administration | 4 | 4 | 6 | 6 |
| Solid Waste | 134 | 133 | 133 | 146 |
| Engineering | 37 | 0 | 0 | 0 |
| Permits and Inspections | 0 | 28 | 28 | 28 |
| Traffic Engineering | 34 | 33 | 33 | 33 |
| Streets and Drainage | 133 | 117 | 118 | 118 |
| Fleet Maintenance | 25 | 23 | 24 | 24 |
| TOTAL - PUBLIC WORKS | 367 | 338 | 342 | 355 |
| City Council | | | | |
| Legislative | 6 | 6 | 6 | 6 |
| Internal Audit | 8 | 8 | 8 | 8 |
| TOTAL - CITY COUNCIL | 14 | 14 | 14 | 14 |
| City Courts | 57 | 57 | 54 | 54 |
| TOTAL - CITY COURTS | 57 | 57 | 54 | 54 |
| City Marshal | 27 | 27 | 28 | 28 |
| TOTAL - CITY MARSHAL | 27 | 27 | 28 | 28 |
| TOTAL - GENERAL FUND | 2,218 | 2,249 | 2,247 | 2,261 |

2013 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

| DEPARTMENT/BUDGET ACTIVITY | 2011 ACTUAL | 2012 AUTHORIZED | 2012 ESTIMATE | 2013 BUDGET |
|--|----------------|--------------------|------------------|----------------|
| INTERNAL SERVICE/SPECIAL REVENUE FUNDS | | | | |
| Retained Risk Fund | 4 | 4 | 4 | 4 |
| TOTAL - RETAINED RISK FUND | 4 | 4 | 4 | 4 |
| | | | | |
| Metropolitan Planning Commission | 18 | 19 | 19 | 19 |
| TOTAL - METROPOLITAN PLANNING COMMISSION | 18 | 19 | 19 | 19 |
| | | | | |
| Community Development | | | | |
| Administration | 11 | 11 | 11 | 10 |
| Workforce Development | 35 | 35 | 35 | 35 |
| Housing & Business Development | 9 | 11 | 11 | 16 |
| Property Standards Enforcement | 0 | 0 | 0 | 0 |
| TOTAL - COMMUNITY DEVELOPMENT | 55 | 57 | 57 | 61 |
| | | | | |
| Riverfront Development | 2 | 2 | 2 | 2 |
| TOTAL - RIVERFRONT DEVELOPMENT | 2 | 2 | 2 | 2 |
| | | | | |
| Police Grants | | | | |
| AFIS | 0 | 13 | 11 | 13 |
| Police Hiring Grant | 26 | 37 | 37 | 37 |
| TOTAL POLICE GRANTS | 26 | 50 | 48 | 50 |
| | | | | |
| TOTAL - INTERNAL SERVICE/SPECIALREVENUE FUNDS | 105 | 132 | 130 | 136 |

2013 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

| DEPARTMENT/BUDGET ACTIVITY | 2011 ACTUAL | 2012 AUTHORIZED | 2012 ESTIMATE | 2013 BUDGET |
|-------------------------------------|----------------|--------------------|------------------|----------------|
| ENTERPRISE FUNDS | | | | |
| Golf | | | | |
| Administration | 0 | 0 | 0 | 0 |
| Querbes | 15 | 15 | 14 | 13 |
| Huntington | 10 | 9 | 9 | 6 |
| Jerry Tim Brooks Lakeside | 4 | 0 | 0 | 0 |
| TOTAL - GOLF | 29 | 24 | 23 | 19 |
| Airports | | | | |
| Administration | 11 | 12 | 12 | 13 |
| Maintenance | 26 | 25 | 20 | 26 |
| Security | 32 | 32 | 31 | 37 |
| Downtown | 5 | 5 | 5 | 6 |
| TOTAL - AIRPORTS | 74 | 74 | 68 | 82 |
| Water and Sewerage Fund | | | | |
| Administration | 0 | 3 | 5 | 5 |
| Water Purification | 45 | 46 | 46 | 46 |
| Customer Service | 17 | 17 | 17 | 17 |
| Wastewater Treatment | 61 | 61 | 62 | 62 |
| Field Operations | 154 | 154 | 154 | 154 |
| Environmental Affairs | 12 | 0 | 0 | 0 |
| TOTAL - WATER AND SEWERAGE | 289 | 281 | 284 | 284 |
| TOTAL ENTERPRISE FUNDS | 392 | 379 | 375 | 385 |
| GRAND TOTAL - ALL OPERATIONS | 2,715 | 2,760 | 2,752 | 2,782 |

2013 ANNUAL OPERATING BUDGET

2013 REVENUES BY SOURCE AND FUND

| | GENERAL FUND | INTERNAL SERVICE FUNDS | SPECIAL REVENUE FUNDS | ENTERPRISE FUNDS | DEBT SERVICE FUND | TOTAL |
|-----------------------------|--------------------|------------------------------|-----------------------------|---------------------|-------------------------|--------------------|
| Taxes & Special Assessments | 152,042,000 | 0 | 6,220,000 | 0 | 33,791,500 | 192,053,500 |
| Licenses and Permits | 9,185,300 | 0 | 0 | 0 | 0 | 9,185,300 |
| Ext. Service Charges | 13,559,700 | 0 | 13,529,400 | 81,397,300 | 0 | 108,486,400 |
| Interest Earnings | 0 | 96,000 | 18,700 | 93,600 | 370,000 | 578,300 |
| Fines and Forfeits | 4,469,500 | 0 | 0 | 0 | 0 | 4,469,500 |
| Intergovernmental | 2,055,000 | 0 | 793,800 | 2,395,000 | 0 | 5,243,800 |
| Transfers From Other Funds | 8,741,800 | 0 | 230,000 | 0 | 0 | 8,971,800 |
| Miscellaneous | 10,516,400 | 510,000 | 115,100 | 1,713,700 | 0 | 12,855,200 |
| Internal Service Charges | 3,516,600 | 9,482,200 | 0 | 1,414,500 | 0 | 14,413,300 |
| Operating Subsidies | 0 | 0 | 2,159,100 | 8,505,055 | 5,000,000 | 15,664,155 |
| Grants | 0 | 0 | 10,616,061 | 3,137,262 | 0 | 13,753,323 |
| SUBTOTAL REVENUES | 204,086,300 | 10,088,200 | 33,682,161 | 98,656,417 | 39,161,500 | 385,674,578 |
| Fund Balance | 8,657,500 | 1,456,100 | 9,961,948 | 8,741,800 | 40,731,400 | 69,548,748 |
| TOTAL REVENUES | 212,743,800 | 11,544,300 | 43,644,109 | 107,398,217 | 79,892,900 | 455,223,326 |

2013 ANNUAL OPERATING BUDGET

2013 EXPENDITURES BY SOURCE AND FUND

| SOURCE | GENERAL FUND | INTERNAL SERVICE FUNDS | SPECIAL REVENUE FUNDS | ENTERPRISE FUNDS | DEBT SERVICE FUND | TOTAL |
|----------------------------------|--------------------|------------------------------|-----------------------------|---------------------|-------------------------|--------------------|
| Personal Services | 139,868,000 | 1,342,000 | 6,869,373 | 18,396,700 | 0 | 166,476,073 |
| Materials and Supplies | 11,233,200 | 5,800 | 336,717 | 9,331,500 | 0 | 20,907,217 |
| Contractual Services | 29,978,800 | 27,100 | 1,873,855 | 26,368,500 | 0 | 58,248,255 |
| Other Charges | 3,851,900 | 8,615,300 | 9,138,662 | 32,477,300 | 32,300,000 | 86,383,162 |
| Liability Reserves | 0 | 1,552,100 | 0 | 0 | 0 | 1,552,100 |
| Improvements and Equipment | 2,284,700 | 2,000 | 3,314,202 | 1,837,600 | 0 | 7,438,502 |
| Transfers to Other Funds | 21,104,700 | 0 | 11,151,600 | 8,171,617 | 0 | 40,427,917 |
| SUBTOTAL EXPENDITURES | 208,321,300 | 11,544,300 | 32,684,409 | 96,583,217 | 32,300,000 | 381,433,226 |
| Operating Reserves | 4,422,500 | 0 | 10,959,700 | 10,815,000 | 47,592,900 | 73,790,100 |
| GRAND TOTAL | 212,743,800 | 11,544,300 | 43,644,109 | 107,398,217 | 79,892,900 | 455,223,326 |

GENERAL FUND SUMMARY



2013 ANNUAL OPERATING BUDGET

BUDGETS BY DEPARTMENT

GENERAL FUND BUDGET

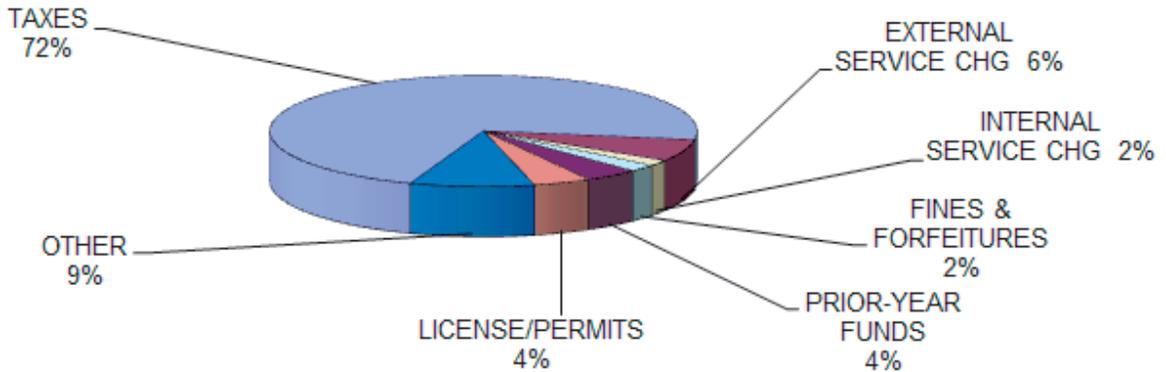
\$212,743,800

| | |
|--|-------------------|
| MAYOR | 959,000 |
| CITY ATTORNEY | 1,160,500 |
| PROPERTY STANDARDS | 3,711,400 |
| HUMAN RESOURCES | 560,300 |
| INFORMATION TECHNOLOGY | 3,725,600 |
| PUBLIC ASSEMBLY & RECREATION | 15,962,800 |
| FINANCE | 3,595,100 |
| GENERAL GOVERNMENT | 29,022,500 |
| POLICE | 54,706,200 |
| FIRE | 50,621,600 |
| ENGINEERING & ENVIRONMENTAL AFFAIRS | 3,636,500 |
| PUBLIC WORKS | 39,255,100 |
| CITY COUNCIL | 1,414,800 |
| CITY COURTS | 2,868,800 |
| CITY MARSHAL | 1,543,600 |

2013 ANNUAL OPERATING BUDGET

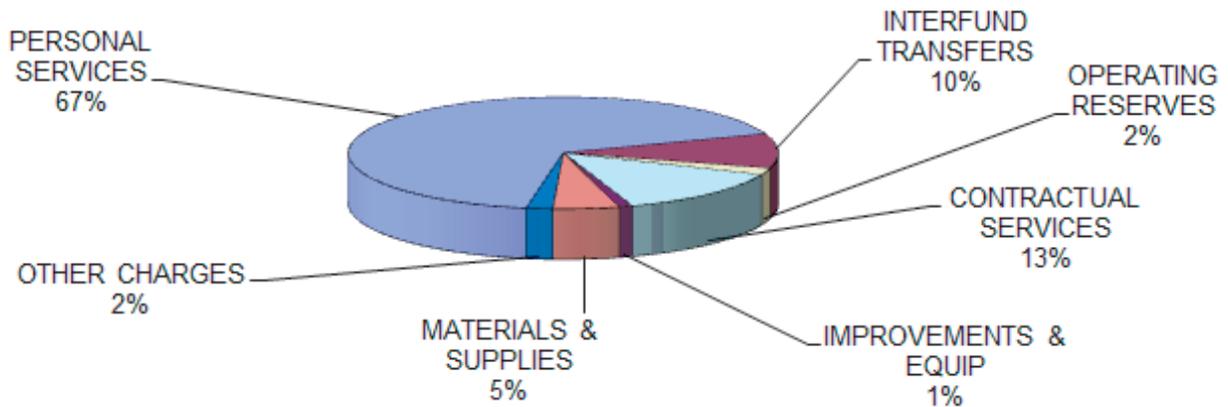
GENERAL FUND

GENERAL FUND SOURCES OF REVENUE - 2013



Approximately 72% of the City's General Fund revenues for 2013 come from taxes and special assessments.

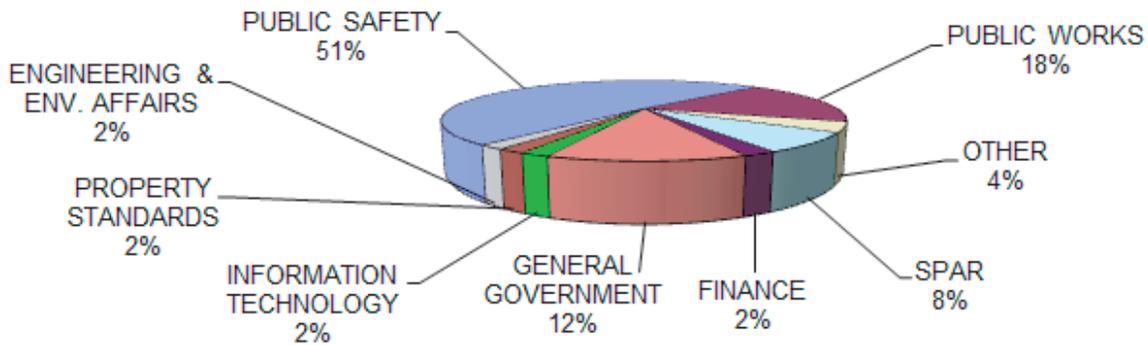
USES OF FUNDS - 2013



Salaries and benefits paid to City employees make up 67% of all General Fund expenditures in 2013. Other significant expenditures are for contractual services, primarily for utility charges and landfill operations and inter-fund transfers, particularly to the Retained Risk, Community Development and SporTran funds.

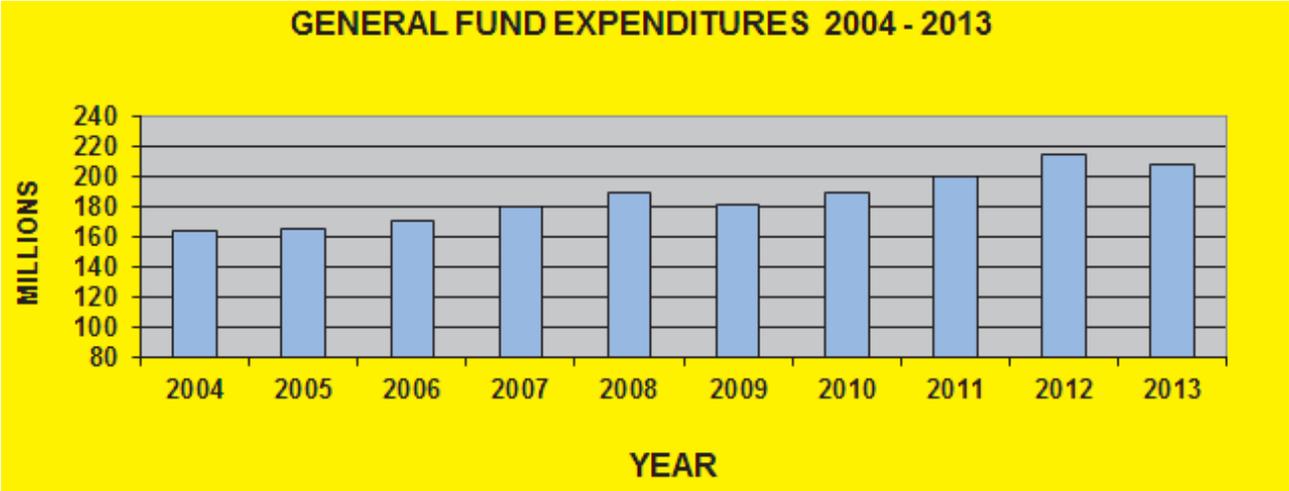
2013 ANNUAL OPERATING BUDGET

BUDGET ALLOCATIONS BY DEPARTMENT 2013



Most of the expenditures in General Fund involve the City's most basic services. Expenditures for Fire and Police services make up 51% of the proposed budget. Services provided by the Public Works and the Engineering Department (refuse collections, streets/drainage maintenance, engineering) account for an additional 20%. General Government includes the Operating Reserves, transfers to the Retained Risk fund for claims payment and insurance purchases, funding to pay City's portion of health care costs for retirees and subsidies to SporTran, MPC, Golf and Community Development funds account for 12% of 2013 spending.

2013 ANNUAL OPERATING BUDGET



General Fund expenditures for 2013 are expected to be approximately \$208.1 million, down 3.5% from the projected (\$215.7 million) for 2012. Decreases are a result of restrictive spending and Police and Fire pension deficit decreasing \$2.8 million.

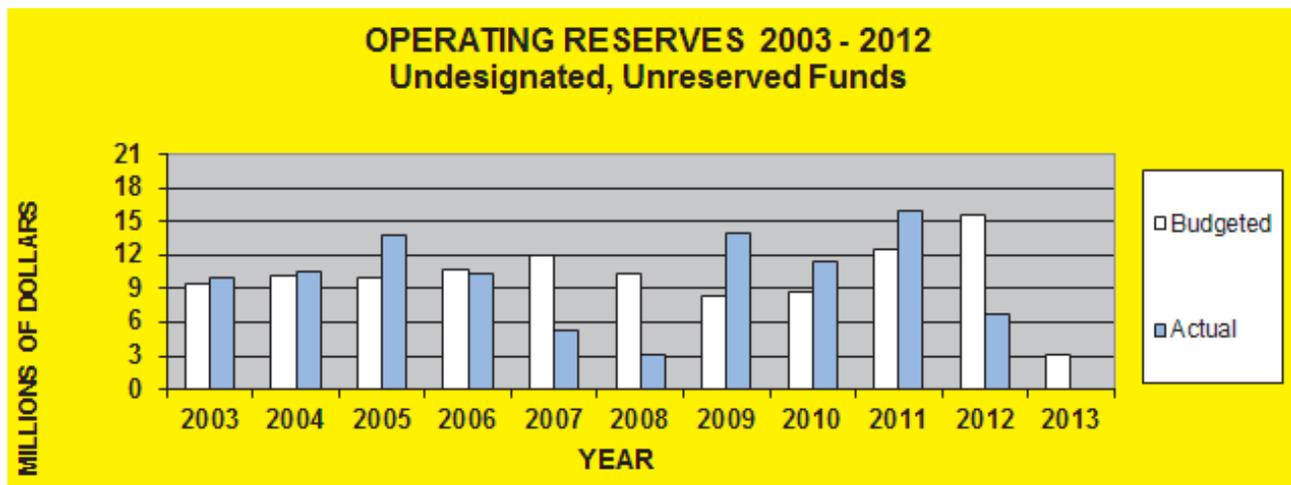
2013 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|---|-------------|
| Actual Fund Balance as of January 1, 2012 | 9,805,300 |
| 2012 Estimated Revenues | 214,588,490 |
| 2012 Total Available for Expenditure | 224,393,790 |
| 2012 Estimated Expenditures | 215,736,295 |
| Estimated Fund Balance December 31, 2012 | 8,657,495 |
| 2013 Estimated Revenues | 204,086,305 |
| 2013 Total Available for Expenditures | 212,743,800 |
| 2013 Estimated Expenditures | 208,321,300 |
| Estimated Operating Reserve as of December 31, 2013 | 4,422,500 |

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 Operating Reserve is intended to be maintained at approximately 5-7% of expenditures. During 2010 and 2011 there was a significant increase in the Operating Reserve due to increased sales tax revenue. The City started to see those revenues decline at the end of 2011 and throughout 2012, where sales taxes are projected to finish \$2 million less than what was collected the previous year. This has caused the Operating Reserve to decline substantially to 1.5% of expenditures within the General Fund.

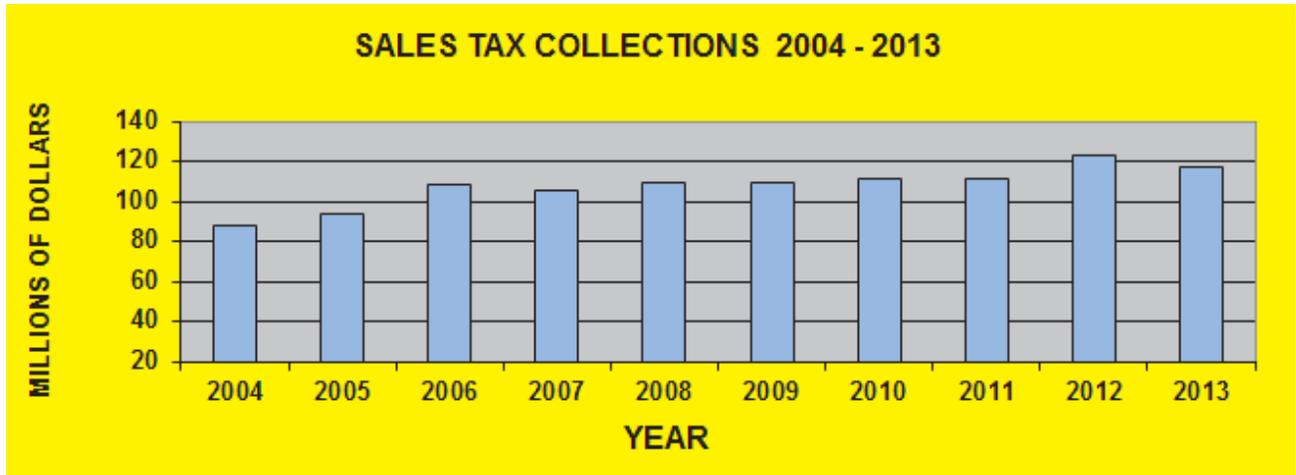


2013 ANNUAL OPERATING BUDGET

2013 GENERAL FUND BUDGET

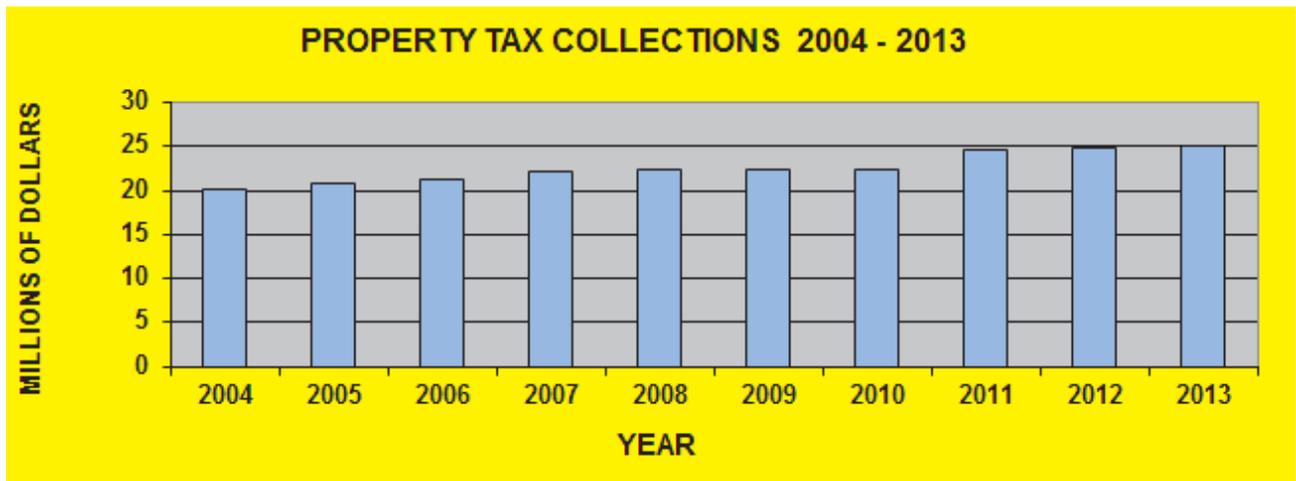
MAJOR REVENUE ASSUMPTIONS

| LOCAL TAXES | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-------------|----------------|----------------|------------------|----------------|
| Sales Tax | 117,749,162 | 123,165,000 | 116,100,000 | 117,000,000 |



For 2013, sales tax collections are expected to be \$117,000,000, which represents a 5% decrease from the 2012 budgeted amount.

| PROPERTY TAXES | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-------------------|----------------|----------------|------------------|----------------|
| Operating Millage | 25,993,798 | 24,796,000 | 25,026,300 | 25,026,300 |



Property tax revenues for 2013 are projected to slightly increase from 2012 due to the increase in total assessed value of property within the City of Shreveport.

2013 ANNUAL OPERATING BUDGET

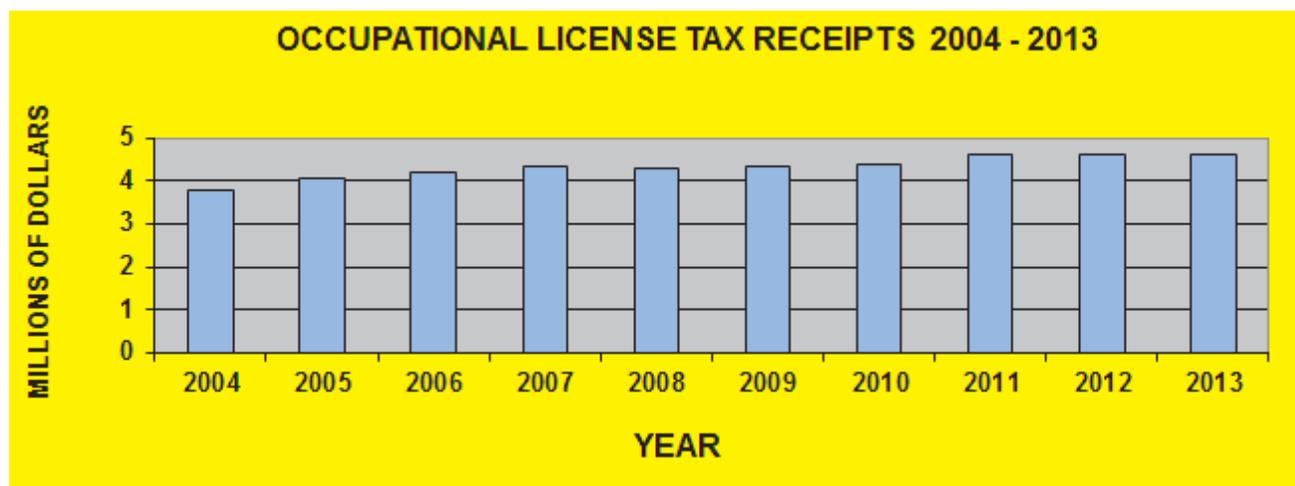
| FRANCHISE TAXES | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------|----------------|----------------|------------------|----------------|
| AT&T / Bell South | 672,890 | 800,000 | 650,000 | 650,000 |
| Centerpoint Energy | 1,057,759 | 1,250,000 | 1,250,000 | 1,250,000 |
| Comcast Cable | 1,635,953 | 1,650,000 | 1,650,000 | 1,650,000 |
| SWEPCO | 4,583,616 | 4,100,000 | 4,400,000 | 4,400,000 |
| Telecommunications | 68,663 | 80,000 | 70,000 | 70,000 |

Little change is expected for 2013. Utility franchise fees vary year-to-year mostly because of weather conditions.

| STATE TAXES - LOCAL SHARE | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---------------------------|----------------|----------------|------------------|----------------|
| Beer Tax | 274,440 | 290,000 | 280,000 | 280,000 |
| Video Poker | 940,259 | 710,000 | 811,400 | 820,000 |
| Delinquent Ad Val Tax | 982,107 | 802,500 | 895,700 | 895,700 |

Little change has occurred in recent years, and these revenue sources have little potential for growth.

| LICENSES AND PERMITS | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-----------------------------|----------------|----------------|------------------|----------------|
| Occupational Licenses | 4,614,774 | 4,600,000 | 4,700,000 | 4,600,000 |
| Construction Permits (City) | 2,060,608 | 2,348,300 | 2,127,300 | 2,085,000 |



These taxes and fees are a good barometer of business and construction activity. While they are up from earlier years, they are projected to be relatively flat from 2012 to 2013.

2013 ANNUAL OPERATING BUDGET

| EXTERNAL SERVICE CHARGES | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Landfill Fees | 10,673,077 | 10,293,000 | 10,717,100 | 10,717,100 |
| Public Building Revenues | 56,303 | 60,200 | 60,200 | 60,200 |
| Police Charges | 477,196 | 457,000 | 439,000 | 439,000 |
| EMS Charges | 5,404,012 | 5,383,000 | 5,383,000 | 5,383,000 |
| Recycling Fees | 1,785,442 | 1,920,000 | 1,900,000 | 1,900,000 |

There is a slight increase projected for the Landfill Fees in 2013.

| INTERNAL SERVICE CHARGES | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-----------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Indirect Cost: Other Funds | 1,736,294 | 1,775,400 | 1,775,400 | 1,775,400 |

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 other funds and programs.

| PROJECT ENGINEERING - DESIGN | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-------------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Inspection and Design | 812,303 | 500,000 | 812,500 | 700,000 |

These are payments to the General Fund from the Capital Project funds for engineering services on projects. Revenues are declining, since the number of bond projects for streets and drainage is decreasing. This revenue source will continue to decline until a new General Obligation Bond election.

| TRANSFERS | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Water & Sewer Fund | 2,522,450 | 2,431,200 | 2,931,200 | 2,731,200 |

These represent the costs paid by the Water & Sewerage Fund for costs which are in the General Fund budget.

| FINES AND FORFEITURES | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|------------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Total Fines and Forfeitures | 3,835,192 | 4,740,900 | 4,574,500 | 4,469,500 |

These revenues represent revenue associated with Property Standards as well as a portion of the fines/costs collected by the City Courts and City Marshal.

2013 ANNUAL OPERATING BUDGET

| INTERGOVERNMENTAL | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|------------------------|------------------------|--------------------------|------------------------|
| State Highway and Signal Maintenance | 691,406 | 698,000 | 698,000 | 698,000 |

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

| MISCELLANEOUS | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|----------------------|------------------------|------------------------|--------------------------|------------------------|
| Firemen's 2% | 654,487 | 700,000 | 738,300 | 738,300 |

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 | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|------------------------|------------------------|--------------------------|------------------------|
| Total Certificates of Indebtedness | 0 | 0 | 8,883,740 | 0 |

This reflects the short-term borrowing done on a regular basis to purchase vehicles and equipment.

| FUND BALANCE | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|----------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Prior - Year Fund Balance | 0 | 15,870,300 | 0 | 8,657,500 |

This is a 45% decrease from the 2012 budget.

2013 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF REVENUES

| MAJOR SOURCE | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| Taxes and Special Assessments | 153,958,647 | 157,643,500 | 151,133,400 | 152,042,000 |
| License and Permits | 9,401,277 | 9,356,400 | 9,348,600 | 9,185,300 |
| External Service Charges | 13,574,781 | 13,138,200 | 13,547,650 | 13,559,700 |
| Internal Service Charges | 3,627,933 | 3,307,400 | 3,627,900 | 3,516,600 |
| Interest | -10,374 | 40,000 | -15,600 | 0 |
| Fines and Forfeits | 3,835,192 | 4,740,900 | 4,574,500 | 4,469,500 |
| Intergovernmental | 1,971,854 | 1,981,500 | 2,055,000 | 2,055,000 |
| Miscellaneous | 16,699,937 | 18,379,400 | 30,317,040 | 19,258,200 |
| Prior Year Fund Balance | 0 | 15,870,300 | 0 | 8,657,500 |
| TOTAL | 203,059,247 | 224,457,600 | 214,588,490 | 212,743,800 |

2013 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2012

REVENUE DETAIL

| FUND NAME | GENERAL FUND | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| 9001 | Sales Tax | 117,749,162 | 123,165,000 | 116,100,000 | 117,000,000 |
| Total - Sales Tax (2.5%) | | 117,749,162 | 123,165,000 | 116,100,000 | 117,000,000 |
| 9002 | Delinquent Taxes | 145,022 | 80,000 | 80,000 | 80,000 |
| 9010 | Gen Alimony Millage | 15,097,964 | 14,361,000 | 14,433,900 | 14,433,900 |
| 9011 | SPAR Millage | 1,229,645 | 1,164,000 | 1,169,600 | 1,169,600 |
| 9012 | Platoon Millage | 2,165,112 | 2,053,000 | 2,063,900 | 2,063,900 |
| 9013 | Pol&Fire Millage | 1,637,420 | 1,561,000 | 1,637,400 | 1,637,400 |
| 9014 | Special Salary Millage | 1,637,420 | 1,561,000 | 1,637,400 | 1,637,400 |
| 9015 | Street Millage | 1,637,420 | 1,561,000 | 1,637,400 | 1,637,400 |
| 9016 | Gen Fringe Benefits Millage | 2,443,795 | 2,455,000 | 2,366,700 | 2,366,700 |
| Total AdValorem Tax | | 25,993,798 | 24,796,000 | 25,026,300 | 25,026,300 |
| 9020 | Swepeco | 4,583,616 | 4,100,000 | 4,400,000 | 4,400,000 |
| 9021 | AT&T | 672,890 | 800,000 | 650,000 | 650,000 |
| 9022 | Arkla Gas | 1,057,759 | 1,250,000 | 1,250,000 | 1,250,000 |
| 9023 | Telecommunications | 68,663 | 80,000 | 70,000 | 70,000 |
| 9024 | Cable T V | 1,635,953 | 1,650,000 | 1,650,000 | 1,650,000 |
| Total Franchise Tax | | 8,018,881 | 7,880,000 | 8,020,000 | 8,020,000 |
| 9031 | Delinquent Ad Val Ta | 940,259 | 710,000 | 811,400 | 820,000 |
| 9040 | Beer Tax | 274,440 | 290,000 | 280,000 | 280,000 |
| 9043 | Video Poker | 982,107 | 802,500 | 895,700 | 895,700 |
| Total Local Share Tax | | 2,196,806 | 1,802,500 | 1,987,100 | 1,995,700 |
| Total Taxes and Special Assessments | | 153,958,647 | 157,643,500 | 151,133,400 | 152,042,000 |
| 9111 | Occupational | 4,614,774 | 4,600,000 | 4,700,000 | 4,600,000 |
| 9113 | Liquor | 273,970 | 180,000 | 180,000 | 180,000 |
| 9115 | Chain Store | 143,350 | 140,000 | 140,000 | 140,000 |
| 9117 | Fire Insurance | 951,425 | 870,000 | 970,000 | 950,000 |
| 9119 | Life Insurance | 949,213 | 860,000 | 860,000 | 860,000 |
| 9130 | Penalty/Int On Delin | 178,192 | 140,000 | 140,000 | 140,000 |
| Total - Business Licenses | | 7,110,924 | 6,790,000 | 6,990,000 | 6,870,000 |

2013 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2012

REVENUE DETAIL

| FUND NAME | GENERAL FUND | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|---|------------------|------------------|------------------|------------------|
| | <i>Licenses and Permits (continued)</i> | | | | |
| 9131 | Parish Electrical Residential | 12,060 | 8,100 | 12,000 | 11,800 |
| 9136 | Parish Building Permit Residential | 16,160 | 12,600 | 16,200 | 15,900 |
| 9137 | Parish Build Master Comm | 1,950 | 1,200 | 1,200 | 1,200 |
| 9138 | Parish Electrical Standalone | 18,020 | 14,700 | 17,000 | 16,700 |
| 9139 | Parish Electrical Occupancy | 0 | 100 | 100 | 100 |
| 9140 | Parish Electrical Reg Comm | 1,700 | 1,000 | 1,700 | 1,700 |
| 9147 | Tree Removal Permits | 800 | 1,900 | 1,900 | 1,900 |
| 9149 | Parish Air Cond Registration Comm | 510 | 200 | 800 | 800 |
| 9150 | Parish Commercial Addition | 585 | 200 | 600 | 600 |
| 9151 | Parish Air Cond Registration Resid | 6,555 | 3,300 | 6,500 | 6,500 |
| 9152 | Parish Plumbing Commercial Fee | 340 | 700 | 1,800 | 1,800 |
| 9153 | Parish Air Cond Standalone Resid | 285 | 400 | 300 | 300 |
| 9154 | Parish Electrical Standalone Comm | 1,465 | 1,400 | 1,500 | 1,500 |
| Total - Construction Permits | | 60,430 | 45,800 | 61,600 | 60,800 |
| 9120 | Plumbing | 245,330 | 276,300 | 276,300 | 270,800 |
| 9121 | Electrical | 282,195 | 307,000 | 307,000 | 300,900 |
| 9122 | Building | 1,248,787 | 1,462,400 | 1,248,800 | 1,223,800 |
| 9123 | Sign Permits | 11,530 | 4,300 | 4,300 | 4,200 |
| 9124 | A/C Heating | 170,931 | 189,900 | 181,000 | 177,400 |
| 9125 | Craftsman Lic/Exam | 96,675 | 100,000 | 102,000 | 100,000 |
| 9127 | Sidewalk Vendors - PODS | 1,285 | 1,300 | 800 | 800 |
| 9129 | Fire Prevention-Perm | 3,750 | 7,000 | 7,000 | 7,000 |
| 9155 | Parish Air Cond Standalone Commercial | 125 | 100 | 100 | 100 |
| Total Building Permits | | 2,060,608 | 2,348,300 | 2,127,300 | 2,085,000 |
| 9141 | Application Permits | 5,165 | 15,300 | 16,600 | 16,600 |
| 9142 | Inspection Permits | 2,230 | 2,000 | 2,000 | 2,000 |
| 9143 | Parish Plumbing Registration | 9,140 | 10,000 | 11,100 | 10,900 |
| 9144 | Drivers Licenses | 79,505 | 60,000 | 50,000 | 50,000 |
| 9145 | Boat Inspection Perm | 73,275 | 85,000 | 90,000 | 90,000 |
| Total Vehicles Licenses and Permits | | 169,315 | 172,300 | 169,700 | 169,500 |
| Total Licenses and Permits | | 9,401,277 | 9,356,400 | 9,348,600 | 9,185,300 |
| 9205 | Office Rent | 15,567 | 18,000 | 8,400 | 8,400 |
| 9208 | Land Rent | 19,125 | 26,000 | 25,700 | 25,700 |
| Total Office and Land Rent | | 34,692 | 44,000 | 34,100 | 34,100 |

2013 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2012

REVENUE DETAIL

| FUND NAME | GENERAL FUND | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| 9250 | Indy Stadium | 1,600 | 1,600 | 1,600 | 1,600 |
| 9252 | Memberships | 0 | 0 | 0 | 0 |
| 9254 | Rental Of Space | 99,396 | 110,800 | 106,100 | 108,100 |
| 9256 | Tournaments | 5,800 | 7,500 | 5,000 | 5,000 |
| 9257 | Merchandise Sales | 7,251 | 7,500 | 2,450 | 2,500 |
| 9260 | SPAR Entry Fees | 46,795 | 50,000 | 46,000 | 50,000 |
| 9262 | Craft Program | 1,810 | 1,500 | 1,500 | 1,500 |
| 9267 | Professional | 3,223 | 5,100 | 4,600 | 4,600 |
| 9268 | Pool Receipts | 0 | 0 | 0 | 0 |
| Total - Parks & Recreation Revenue | | 165,875 | 184,000 | 167,250 | 173,300 |
| | | | | | |
| 9271 | Landfill Fee | 10,673,077 | 10,293,000 | 10,717,100 | 10,717,100 |
| 9272 | Back-door Garbage Collection Fee | 99,607 | 120,000 | 46,000 | 46,000 |
| 9275 | Permits, Cash Sales | 66,633 | 60,000 | 184,000 | 190,000 |
| 9276 | Recycling Fee | 1,785,442 | 1,920,000 | 1,900,000 | 1,900,000 |
| 9277 | Garbage Collection Fee | 215,956 | 0 | 0 | 0 |
| Total Public Works Revenue | | 12,840,715 | 12,393,000 | 12,847,100 | 12,853,100 |
| | | | | | |
| 9224 | Building Utilities | 0 | 0 | 0 | 0 |
| 9280 | Municipal Auditorium | 0 | 0 | 0 | 0 |
| 9281 | Exposition Hall | 1,200 | 1,200 | 1,200 | 1,200 |
| 9282 | Convention Hall | 22,375 | 20,000 | 20,000 | 20,000 |
| 9283 | Chamber Of Commerce | 27,000 | 27,000 | 27,000 | 27,000 |
| 9286 | Civic Theater | 5,728 | 12,000 | 12,000 | 12,000 |
| Total - Building & Property Revenue | | 56,303 | 60,200 | 60,200 | 60,200 |
| | | | | | |
| 9090 | Fingerprinting Fees | 38,900 | 37,000 | 40,000 | 40,000 |
| 9091 | Photograph Sales | 13,900 | 15,000 | 15,000 | 15,000 |
| 9093 | ABO Cards & Parties | 102,460 | 100,000 | 110,000 | 110,000 |
| 9099 | Cert Of Occupancy-Ci | 0 | 0 | 0 | 0 |
| 9101 | Fees For False Alarm | 108,674 | 70,000 | 55,000 | 55,000 |
| 9291 | Escort Fees | 66,675 | 65,000 | 64,000 | 64,000 |
| 9293 | Record Checking Fees | 4,810 | 5,000 | 5,000 | 5,000 |
| 9294 | AdValorem Tax Collection Fee | 0 | 0 | 0 | 0 |
| 9295 | Sale Of Maps | 0 | 0 | 0 | 0 |

2013 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2012

REVENUE DETAIL

| FUND NAME | GENERAL FUND | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| 9297 | Zoning Credits | 0 | 0 | 0 | 0 |
| 9298 | Accident Reports | 141,777 | 165,000 | 150,000 | 150,000 |
| Total Police Revenue | | 477,196 | 457,000 | 439,000 | 439,000 |
| Total External Service Charges | | 13,574,781 | 13,138,200 | 13,547,650 | 13,559,700 |
| 9315 | Processing Fee | 31,084 | 30,800 | 30,800 | 32,000 |
| Total Accounting | | 31,084 | 30,800 | 30,800 | 32,000 |
| 9330 | Indirect Cost - Debt Service Fund | 0 | 28,000 | 28,000 | 28,000 |
| 9341 | Indirect Cost-Comm Dev | 379,900 | 380,000 | 380,000 | 380,000 |
| 9342 | Indirect Cost-Airpor | 291,997 | 292,200 | 292,200 | 292,200 |
| 9343 | Indirect Cost-Water | 950,000 | 950,000 | 950,000 | 950,000 |
| 9345 | Indirect Cost-SporTran | 24,997 | 25,000 | 25,000 | 25,000 |
| 9346 | Indirect Cost-Riverfront | 31,650 | 42,200 | 42,200 | 42,200 |
| 9347 | Indirect Cost-Golf | 57,000 | 57,000 | 57,000 | 57,000 |
| 9349 | Indirect Cost-Downtown Parking | 750 | 1,000 | 1,000 | 1,000 |
| Total Indirect Cost | | 1,736,294 | 1,775,400 | 1,775,400 | 1,775,400 |
| 9373 | Project Design Fees | 357,133 | 300,000 | 656,500 | 450,000 |
| 9374 | Project Inspection Fees | 455,170 | 200,000 | 156,000 | 250,000 |
| Total Project Revenues | | 812,303 | 500,000 | 812,500 | 700,000 |
| 9380 | W&S Eng Payment | 816,200 | 816,200 | 816,200 | 816,200 |
| Total - Water & Sewer Engineering | | 816,200 | 816,200 | 816,200 | 816,200 |
| 9356 | Insurance Subrogatio | 25,802 | 20,000 | 28,000 | 28,000 |
| 9392 | Cross Lake Security | 206,250 | 165,000 | 165,000 | 165,000 |
| Total Misc. Internal Service Charges | | 232,052 | 185,000 | 193,000 | 193,000 |
| Total Internal Service Charges | | 3,627,933 | 3,307,400 | 3,627,900 | 3,516,600 |
| 9410 | Interest Earned | -10,274 | 40,000 | -15,500 | 0 |
| 9434 | Gain/Loss Sale Of Securities | -100 | 0 | -100 | 0 |
| Total Interest Earnings | | -10,374 | 40,000 | -15,600 | 0 |

2013 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2012

REVENUE DETAIL

| FUND NAME | GENERAL FUND | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|------------------------------|------------------|------------------|------------------|------------------|
| 9505 | Parking Tickets | 0 | 0 | 0 | 0 |
| Total Parking Fines | | 0 | 0 | 0 | 0 |
| 9512 | Civil Section Revenue | 634,853 | 781,100 | 751,300 | 751,300 |
| 9513 | Court Fines | 1,489,233 | 1,600,000 | 1,505,100 | 1,505,100 |
| 9514 | Violations Bureau Fines | 1,181,140 | 1,320,000 | 1,330,000 | 1,330,000 |
| 9515 | Commission & Cost, Ma | 0 | 0 | 0 | 0 |
| 9516 | Bond Forfeitures | 155,394 | 305,000 | 260,100 | 260,100 |
| 9517 | Court Fees Garnishments | 0 | 0 | 0 | 0 |
| 9519 | Marshal'S City Court | 0 | 0 | 0 | 0 |
| 9520 | Service Fees-Summons | 0 | 0 | 0 | 0 |
| 9522 | City Court Costs | 27,673 | 61,800 | 55,000 | 55,000 |
| 9523 | City Court Costs - D | 22,533 | 23,000 | 23,000 | 23,000 |
| Total Courts and Marshal Revenues | | 3,510,826 | 4,090,900 | 3,924,500 | 3,924,500 |
| 9518 | Lot Mowing Fees | 135,669 | 160,000 | 160,000 | 145,000 |
| 9521 | Demolition Fees | 108,449 | 375,000 | 375,000 | 275,000 |
| 9526 | Securing Structures | 21,648 | 40,000 | 40,000 | 50,000 |
| 9527 | Towing | 2,960 | 15,000 | 15,000 | 15,000 |
| 9528 | Care of Premise | 55,640 | 60,000 | 60,000 | 60,000 |
| Total Property Standard Revenues | | 324,366 | 650,000 | 650,000 | 545,000 |
| Total Fines & Forfeitures | | 3,835,192 | 4,740,900 | 4,574,500 | 4,469,500 |
| 9617 | State Hwy Maintenance Cont. | 344,930 | 218,000 | 218,000 | 218,000 |
| 9618 | State Hwy Signal Maintenance | 346,476 | 480,000 | 480,000 | 480,000 |
| 9624 | Training Fees | 20,220 | 20,000 | 20,000 | 20,000 |
| 9652 | Local Grant | 0 | 0 | 0 | 0 |
| 9653 | Bossier Solid Waste Cont | 1,260,228 | 1,263,500 | 1,337,000 | 1,337,000 |
| Total Intergovernmental | | 1,971,854 | 1,981,500 | 2,055,000 | 2,055,000 |
| 9801 | Miscellaneous | 513,701 | 134,700 | 197,400 | 197,400 |
| 9802 | Sale Of Scrap | 12,848 | 10,300 | 8,200 | 8,400 |
| 9803 | Oil and Gas Royalties | 1,875,904 | 1,600,000 | 800,500 | 800,500 |
| 9805 | Auction Proceeds | 162,517 | 116,700 | 365,600 | 250,000 |
| 9808 | Commission on Concessions | 48,187 | 75,000 | 76,500 | 75,000 |
| 9809 | Vending Machine Rece | 6,319 | 2,700 | 3,300 | 3,300 |

2013 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2012

REVENUE DETAIL

| FUND NAME | GENERAL FUND | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 9810 | Firemen's 2% | 654,487 | 700,000 | 738,300 | 738,300 |
| 9811 | Imprvmt & Cost Reim | 60,000 | 60,000 | 60,000 | 60,000 |
| 9812 | W&S Pmt In Lieu Of | 1,035,000 | 1,435,000 | 1,435,000 | 1,435,000 |
| 9814 | Housing Auth In Lieu | 23,430 | 22,000 | 25,500 | 25,500 |
| 9815 | Catering | 3,446 | 3,000 | 3,000 | 3,000 |
| 9820 | Disposal Of Land | 73,538 | 46,800 | 46,800 | 46,800 |
| 9825 | W&S TRF/Revenue Div. | 550,000 | 500,000 | 1,000,000 | 800,000 |
| 9834 | Evidence Seizure | 0 | 0 | 0 | 0 |
| 9837 | E911 Dispatch Reimbu | 292,908 | 297,000 | 297,000 | 297,000 |
| 9851 | Certif Of Indebtedness | 0 | 0 | 8,883,740 | 0 |
| 9853 | Transfers | 718,640 | 390,000 | 390,000 | 390,000 |
| 9885 | Registration/Conference | 0 | 0 | 0 | 0 |
| 9886 | Police Bond Fees | 0 | 0 | 0 | 0 |
| 9906 | Fema (Flood Damages) | 0 | 3,200 | 3,200 | 3,200 |
| Total Other Revenues | | 6,030,925 | 5,396,400 | 14,334,040 | 5,133,400 |
| 9366 | Transfer fr Streets Spec Revenue Fund | 0 | 0 | 3,000,000 | 1,500,000 |
| 9821 | General Fund | 390,000 | 0 | 0 | 0 |
| 9847 | Riverfront | 4,875,000 | 7,600,000 | 7,600,000 | 7,241,800 |
| Total - Transfer from Riverfront Fund | | 5,265,000 | 7,600,000 | 10,600,000 | 8,741,800 |
| Total Miscellaneous and Transfers | | 11,295,925 | 12,996,400 | 24,934,040 | 13,875,200 |
| 9852 | Emergency Medical Services | 5,273,257 | 5,250,000 | 5,250,000 | 5,250,000 |
| 9854 | Memberships | 130,755 | 133,000 | 133,000 | 133,000 |
| Total EMS Revenues | | 5,404,012 | 5,383,000 | 5,383,000 | 5,383,000 |
| Total Revenue | | 203,059,247 | 208,587,300 | 214,588,490 | 204,086,300 |
| 9831 | Current Yr Fd Balanc | 0 | 15,870,300 | 0 | 8,657,500 |
| Prior Year Fund Balance | | 0 | 15,870,300 | 0 | 8,657,500 |
| TOTAL REVENUES | | 203,059,247 | 224,457,600 | 214,588,490 | 212,743,800 |

2013 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES

| MAJOR APPROPRIATIONS | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|--------------------|--------------------|--------------------|--------------------|
| Personal Services | 133,807,942 | 141,388,020 | 138,849,582 | 139,868,000 |
| Materials & Supplies | 10,525,489 | 10,744,700 | 11,420,997 | 11,233,200 |
| Contractual Services | 28,347,937 | 27,587,380 | 27,918,600 | 29,978,800 |
| Other Charges | 3,588,610 | 4,000,400 | 4,090,250 | 3,851,900 |
| Operating Reserves | 0 | 15,645,800 | 0 | 4,422,500 |
| Improvements & Equipment | 7,876,084 | 2,455,600 | 10,821,166 | 2,284,700 |
| Notes Payable | 4,684,528 | 4,222,300 | 4,222,300 | 4,794,700 |
| Transfer to Capital Projects Fund | 500,000 | 0 | 0 | 0 |
| Transfer to Water and Sewerage Fund | 1,155,001 | 395,000 | 395,000 | 770,000 |
| Transfer to Airports Fund | 0 | 0 | 0 | 0 |
| Transfer to Golf Fund | 69,998 | 87,200 | 87,200 | 87,200 |
| Transfer to MPC Fund | 672,905 | 968,300 | 968,300 | 1,268,200 |
| Transfer to SporTran Fund | 6,283,607 | 6,330,000 | 6,330,000 | 6,534,200 |
| Transfer to Retained Risk Fund | 2,918,226 | 6,752,100 | 6,752,100 | 6,753,200 |
| Transfer to Grants Fund | 107,106 | 25,000 | 25,000 | 6,300 |
| Transfer to Community Development Fund | 896,100 | 855,800 | 855,800 | 890,900 |
| Transfer To Fleet Service | 1 | 0 | 0 | 0 |
| Transfer To Riverfront | 0 | 0 | 0 | 0 |
| Transfer to Information Technology Fund | 0 | 0 | 0 | 0 |
| Transfer to Streets Special Revenue Fund | 0 | 3,000,000 | 3,000,000 | 0 |
| TOTAL | 201,433,534 | 224,457,600 | 215,736,295 | 212,743,800 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

| DIVISION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|
| OFFICE OF THE MAYOR | | | | |
| 100024 Executive Office | 821,833 | 914,600 | 918,600 | 959,000 |
| TOTAL - OFFICE OF THE MAYOR | 821,833 | 914,600 | 918,600 | 959,000 |
| CITY ATTORNEY | | | | |
| 110007 City Attorney | 995,211 | 1,118,000 | 1,114,500 | 1,160,500 |
| TOTAL - CITY ATTORNEY | 995,211 | 1,118,000 | 1,114,500 | 1,160,500 |
| PROPERTY STANDARDS | | | | |
| 120006 Property Standards | 3,184,251 | 3,723,700 | 3,706,700 | 3,711,400 |
| TOTAL - PROPERTY STANDARDS | 3,184,251 | 3,723,700 | 3,706,700 | 3,711,400 |
| HUMAN RESOURCES | | | | |
| 130005 Human Resources | 496,745 | 564,600 | 543,200 | 560,300 |
| TOTAL - HUMAN RESOURCES | 496,745 | 564,600 | 543,200 | 560,300 |
| INFORMATION TECHNOLOGY | | | | |
| 140004 Information Technology | 3,351,611 | 3,800,600 | 3,756,200 | 3,725,600 |
| TOTAL - INFORMATION TECHNOLOGY | 3,351,611 | 3,800,600 | 3,756,200 | 3,725,600 |
| PUBLIC ASSEMBLY AND RECREATION | | | | |
| 150730 SPAR Administration | 4,813,833 | 4,903,600 | 6,148,900 | 5,061,700 |
| 150797 Planning & Development | 286,119 | 321,800 | 307,200 | 248,500 |
| 150896 Special Facilities | 0 | 0 | 0 | 285,700 |
| 150995 Event Services | 1,034,751 | 1,146,000 | 1,164,700 | 907,200 |
| 151118 Maintenance - Buildings | 4,680,310 | 4,603,400 | 4,457,700 | 4,661,100 |
| 151175 Environmental Services | 1,091,203 | 1,122,700 | 1,122,200 | 1,126,400 |
| 151233 Athletics | 997,948 | 1,178,100 | 1,065,000 | 1,105,500 |
| 151290 Recreation | 2,528,689 | 2,700,100 | 2,587,300 | 2,566,700 |
| TOTAL - PUBLIC ASSEMBLY AND RECREATION | 15,432,853 | 15,975,700 | 16,853,000 | 15,962,800 |
| FINANCE DEPARTMENT | | | | |
| 200014 Finance Administration | 240,541 | 241,200 | 220,000 | 251,900 |
| 200022 Accounting | 921,014 | 997,400 | 930,100 | 984,500 |
| 200030 Purchasing | 389,003 | 425,100 | 421,955 | 398,700 |
| 200097 Purchasing - Supplies | 146,539 | 132,500 | 132,500 | 134,500 |
| 200105 Records Management | 74,229 | 120,900 | 98,100 | 122,000 |
| 200113 Revenue Division | 1,467,577 | 1,678,000 | 1,608,600 | 1,703,500 |
| TOTAL - FINANCE DEPARTMENT | 3,238,903 | 3,595,100 | 3,411,255 | 3,595,100 |
| GENERAL GOVERNMENT | | | | |
| 230011 General Government | 20,147,239 | 41,605,400 | 26,369,700 | 29,022,500 |
| TOTAL - GENERAL GOVERNMENT | 20,147,239 | 41,605,400 | 26,369,700 | 29,022,500 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

| DIVISION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|--------------------|--------------------|--------------------|--------------------|
| POLICE DEPARTMENT | | | | |
| 250019 Support | 9,125,151 | 9,471,100 | 9,296,100 | 9,856,100 |
| 250035 Uniform Services | 24,917,845 | 26,592,600 | 24,712,119 | 27,488,900 |
| 250050 Police Administration | 12,889,397 | 11,386,100 | 13,733,182 | 9,669,800 |
| 250472 Investigations | 7,642,046 | 7,684,700 | 7,789,147 | 7,691,400 |
| TOTAL - POLICE DEPARTMENT | 54,574,439 | 55,134,500 | 55,530,548 | 54,706,200 |
| FIRE DEPARTMENT | | | | |
| 300004 Fire Department Administration | 5,980,509 | 5,665,100 | 8,242,950 | 3,815,700 |
| 300020 Fire Fighters | 33,854,273 | 34,967,100 | 35,477,800 | 36,578,700 |
| 300038 Prevention | 1,259,827 | 1,368,400 | 1,275,300 | 1,317,300 |
| 300046 Training | 798,979 | 817,100 | 821,400 | 828,200 |
| 300053 Maintenance | 3,714,811 | 3,775,100 | 3,766,900 | 3,417,400 |
| 300061 Emergency Medical Services | 1,195,921 | 1,223,400 | 1,218,533 | 1,125,000 |
| 300087 Communications | 3,358,661 | 3,437,400 | 3,453,900 | 3,539,300 |
| TOTAL - FIRE DEPARTMENT | 50,162,981 | 51,253,600 | 54,256,783 | 50,621,600 |
| ENGINEERING & ENV. AFFAIRS | | | | |
| 330001 Engineering | 2,154,380 | 2,623,500 | 2,620,400 | 2,623,500 |
| 330019 Environmental Affairs | 865,955 | 1,013,000 | 993,009 | 1,013,000 |
| TOTAL ENGINEERING & ENV. AFFAIRS | 3,020,335 | 3,636,500 | 3,613,409 | 3,636,500 |
| PUBLIC WORKS | | | | |
| 350017 Administration | 1,102,009 | 547,900 | 2,582,200 | 580,500 |
| 350082 Collection | 11,989,435 | 9,184,600 | 8,843,900 | 9,169,300 |
| 350108 Landfill | 9,986,491 | 9,587,400 | 9,636,200 | 9,633,700 |
| 350132 Engineering | 41,120 | 0 | 0 | 0 |
| 350140 Bossier City Collection | 922,721 | 885,500 | 875,100 | 880,000 |
| 350249 Fleet Service | 3,860,307 | 4,017,800 | 4,030,200 | 4,034,000 |
| 350256 Permits & Inspections | 1,398,997 | 1,478,400 | 1,518,400 | 1,467,200 |
| 350264 Traffic Engineering | 4,563,986 | 4,529,100 | 4,543,200 | 4,512,300 |
| 350298 Streets And Drainage | 6,631,953 | 7,153,100 | 7,719,200 | 8,978,100 |
| TOTAL - PUBLIC WORKS | 40,497,019 | 37,383,800 | 39,748,400 | 39,255,100 |
| CITY COUNCIL | | | | |
| 500017 Legislative | 556,962 | 627,900 | 622,500 | 678,300 |
| 500025 Internal Audit | 688,537 | 745,500 | 745,500 | 736,500 |
| TOTAL - CITY COUNCIL | 1,245,499 | 1,373,400 | 1,368,000 | 1,414,800 |
| CITY COURTS | | | | |
| 900001 City Courts | 2,792,942 | 2,873,100 | 2,983,000 | 2,868,800 |
| TOTAL - CITY COURTS | 2,792,942 | 2,873,100 | 2,983,000 | 2,868,800 |
| CITY MARSHAL | | | | |
| 950014 City Marshal | 1,471,672 | 1,505,000 | 1,563,000 | 1,543,600 |
| TOTAL -CITY MARSHAL | 1,471,672 | 1,505,000 | 1,563,000 | 1,543,600 |
| TOTAL EXPENDITURE DETAIL BY DEPARTMENT | 201,433,533 | 224,457,600 | 215,736,295 | 212,743,800 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

| SUB-OBJECT DESCRIPTION | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------------|-----------------------|----------------|----------------|------------------|----------------|
| Personal Services | | | | | |
| 1001 | Ofcl/Admin-Salaries | 4,090,764 | 4,347,000 | 4,469,600 | 4,576,500 |
| 1002 | Ofcl/Admin-Overtime | 3,163 | 0 | 841 | 0 |
| 1003 | Ofcl/Admin-Special | 91,241 | 94,220 | 91,000 | 98,200 |
| 1004 | Ofcl/Admin-Training | 47,011 | 83,800 | 94,600 | 94,700 |
| 1005 | Ofcl/Admin-Car Allow | 1,538 | 1,800 | 1,200 | 1,200 |
| 1007 | Ofcl/Admin-Membershi | 31,376 | 18,200 | 21,100 | 19,800 |
| 1008 | Ofcl/Admin-Med Exams | 49 | 0 | 0 | 0 |
| 1011 | Ofcl/Admin-Stcivserv | 406,084 | 492,400 | 408,500 | 498,100 |
| 1101 | Professnl-Salaries | 5,527,604 | 6,528,400 | 6,260,619 | 6,381,800 |
| 1102 | Professnl-Overtime | 135,673 | 142,700 | 148,700 | 130,200 |
| 1103 | Professnl-Special Pa | 193,061 | 147,000 | 141,600 | 141,700 |
| 1104 | Professnl-Training | 86,619 | 85,900 | 89,400 | 89,600 |
| 1105 | Professnl-Car Allowa | 0 | 0 | 0 | 0 |
| 1106 | Professnl-Clothing | 1,308 | 1,700 | 1,700 | 1,700 |
| 1107 | Professnl-Membership | 16,278 | 22,600 | 23,555 | 24,000 |
| 1108 | Professnl-Med Exams | 581 | 100 | 100 | 100 |
| 1111 | Professnl-Stcivservs | 6,882,432 | 7,212,700 | 6,854,800 | 7,338,100 |
| 1201 | Technician-Salaries | 3,228,016 | 3,216,800 | 3,256,312 | 3,318,200 |
| 1202 | Technician-Overtime | 76,809 | 68,700 | 67,100 | 62,900 |
| 1203 | Technician-Special P | 150,075 | 124,100 | 125,400 | 125,000 |
| 1204 | Technician-Training | 11,821 | 19,900 | 24,200 | 22,700 |
| 1206 | Technician-Clothing | 10,610 | 12,100 | 12,300 | 12,100 |
| 1207 | Technician-Membershi | 3,124 | 5,800 | 5,300 | 5,300 |
| 1208 | Technician-Med Exams | 611 | 600 | 709 | 600 |
| 1211 | Technician-Stcivserv | 5,277,189 | 5,575,500 | 5,347,660 | 5,639,800 |
| 1301 | Prot.Serv.-Salaries | 516,562 | 576,900 | 571,100 | 573,500 |
| 1302 | Prot.Serv.-Overtime | 902,439 | 725,200 | 616,907 | 755,000 |
| 1303 | Prot.Serv.-Special P | 1,701,336 | 1,936,600 | 1,687,000 | 1,979,300 |
| 1304 | Prot.Serv.-Training | 16,248 | 17,500 | 18,060 | 17,500 |
| 1306 | Prot.Serv.-Clothing | 901,829 | 984,700 | 962,400 | 984,700 |
| 1307 | Prot.Serv.-Membershi | 21,887 | 23,000 | 23,000 | 23,500 |
| 1308 | Prot.Serv.-Med/Psy E | 164,970 | 147,800 | 151,700 | 143,000 |
| 1309 | Prot.Serv.-Spec Even | 493,364 | 519,700 | 521,000 | 552,600 |
| 1311 | Prot.Serv.-Stcivservs | 37,054,821 | 38,433,700 | 38,003,300 | 38,791,300 |
| 1312 | FLSA | 1,322,102 | 1,385,100 | 1,343,300 | 1,370,200 |
| 1401 | Paraprof.-Salaries | 5,503,442 | 5,289,300 | 5,412,700 | 5,696,970 |
| 1402 | Paraprof.-Overtime | 66,667 | 29,800 | 49,100 | 33,500 |
| 1403 | Paraprof.-Special Pa | 121,683 | 97,000 | 121,600 | 123,630 |
| 1404 | Paraprof.-Training | 1,505 | 2,200 | 4,700 | 5,200 |
| 1406 | Paraprof.-Clothing | 0 | 300 | 1,300 | 300 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services-continued | | | | |
| 1407 Paraprof.-Membership | 75 | 200 | 2,500 | 200 |
| 1408 Paraprof.-Med Exams | 2,890 | 3,200 | 3,200 | 3,200 |
| 1411 Paraprof.-Stcivservs | -203 | 0 | 0 | 0 |
| 1501 Ofc/Cler-Salaries | 3,072,685 | 3,261,500 | 3,031,000 | 3,162,300 |
| 1502 Ofc/Cler-Overtime | 179,684 | 167,600 | 182,492 | 182,900 |
| 1503 Ofc/Cler-Special Pay | 81,802 | 79,000 | 75,600 | 77,200 |
| 1504 Ofc/Cler-Training | 403 | 800 | 800 | 800 |
| 1506 Ofc/Cler-Clothing | 2,850 | 5,000 | 5,000 | 6,000 |
| 1507 Ofc/Cler-Memberships | 123 | 0 | 0 | 0 |
| 1508 Ofc/Cler-Med Exams | 150 | 400 | 200 | 200 |
| 1511 Ofc/Cler-Stcivservsa | 2,192,226 | 2,304,500 | 2,262,200 | 2,302,600 |
| 1601 Skldcraft-Salaries | 2,438,518 | 3,134,800 | 2,996,000 | 2,953,900 |
| 1602 Skldcraft-Overtime | 226,790 | 195,300 | 239,700 | 193,200 |
| 1603 Skldcraft-Special Pa | 90,849 | 117,700 | 126,800 | 121,900 |
| 1604 Skldcraft-Training | 1,456 | 2,800 | 6,600 | 8,000 |
| 1606 Skldcraft-Clothing | 7,171 | 8,100 | 16,500 | 9,000 |
| 1607 Skldcraft Membership | 355 | 200 | 400 | 200 |
| 1608 Skldcraft-Med Exams | 816 | 1,000 | 1,300 | 1,300 |
| 1611 Skldcraft-Stcivservs | 271,080 | 277,400 | 277,900 | 283,900 |
| 1701 Serv/Maint-Salaries | 7,195,800 | 7,701,900 | 7,104,027 | 7,155,500 |
| 1702 Serv/Maint-Overtime | 1,067,608 | 1,171,300 | 1,364,400 | 1,304,900 |
| 1703 Serv/Maint-Special P | 298,433 | 372,100 | 405,900 | 409,700 |
| 1704 Serv/Maint-Training | 2,475 | 2,300 | 2,300 | 2,300 |
| 1706 Serv/Maint-Clothing | 66,393 | 61,800 | 77,900 | 65,800 |
| 1707 Serv/Maint-Membershi | 1,470 | 1,300 | 1,200 | 1,300 |
| 1708 Serv/Maint-Med Exams | 6,989 | 7,100 | 5,700 | 6,700 |
| 1711 2009 Exception | 0 | 0 | 0 | 0 |
| 1801 Employee Ret System | 3,567,253 | 3,954,000 | 3,651,300 | 3,730,400 |
| 1802 Civ.Serv.Ret.Sys/Sta | 13,635,390 | 14,759,300 | 14,594,400 | 16,614,300 |
| 1803 Deferred Compensation | 194,469 | 227,300 | 221,100 | 227,600 |
| 1804 Other Ret Systems | 77,284 | 77,100 | 108,200 | 108,200 |
| 1805 Group Insurance | 15,261,308 | 15,220,800 | 15,603,000 | 16,349,900 |
| 1806 Deficit-Fire Pension | 4,278,151 | 4,400,000 | 4,400,000 | 1,925,000 |
| 1807 Deficit-Police Pensi | 3,214,910 | 3,400,000 | 3,400,000 | 1,594,100 |
| 1903 Unemployment Insuran | 42,141 | 55,900 | 55,900 | 55,900 |
| 1906 Performance Pay Rese | 0 | 704,000 | 386,600 | 0 |
| 1907 Medicare Trust Contr | 1,151,663 | 1,217,000 | 1,184,300 | 1,245,000 |
| 1908 Employer'S Oasdi Con | 66,364 | 74,500 | 71,700 | 82,100 |
| 1950 City-wide Employee Training | 48,229 | 50,000 | 50,000 | 50,000 |
| Total - Personal Services | 133,807,942 | 141,388,020 | 138,849,582 | 139,868,000 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|
| Material & Supplies | | | | |
| 2101 Postage | 213,964 | 214,800 | 230,400 | 210,200 |
| 2102 Photo/Reprod/Printing | 21,774 | 20,100 | 18,150 | 17,900 |
| 2140 Books And Publication | 58,903 | 57,800 | 79,200 | 56,800 |
| 2150 Office Supplies | 414,045 | 362,300 | 399,400 | 370,500 |
| 2153 Office Furnishings | 5,697 | 3,600 | 3,500 | 3,500 |
| 2155 Arts And Crafts | 6,820 | 7,500 | 7,500 | 7,500 |
| 2210 Gas And Diesel Fuel | 4,467,268 | 4,574,100 | 4,537,847 | 4,459,900 |
| 2212 CNG Fuel | 0 | 28,000 | 8,000 | 8,000 |
| 2220 Medical Supplies | 529,491 | 528,400 | 529,000 | 529,400 |
| 2230 Custodial | 200,993 | 201,500 | 199,700 | 199,200 |
| 2240 Chemicals | 78,018 | 108,900 | 113,100 | 113,000 |
| 2245 Safety | 130,432 | 152,200 | 167,800 | 168,200 |
| 2250 Consumables | 49,154 | 65,700 | 66,200 | 69,200 |
| 2251 Concessions | 0 | 0 | 0 | 0 |
| 2255 Clothing | 4,785 | 3,000 | 3,100 | 3,000 |
| 2270 Hand Tools/Small Equ | 68,400 | 58,500 | 56,300 | 59,700 |
| 2271 Minor Equipment | 487,200 | 299,800 | 301,000 | 300,500 |
| 2272 Sports Equipment | 27,014 | 35,300 | 35,300 | 35,500 |
| 2275 Audiovisual Supplies | 0 | 0 | 0 | 0 |
| 2281 Resale Mdse | 0 | 0 | 0 | 0 |
| 2290 Misc. Op. Supplies | 25,798 | 24,900 | 27,900 | 27,300 |
| 2291 Training Materials | 8,254 | 11,600 | 11,400 | 11,300 |
| 2505 Motor Vehicles | 616,607 | 504,200 | 492,400 | 501,400 |
| 2508 Tires / New | 597,501 | 605,000 | 685,000 | 635,000 |
| 2510 Motor Vehicles | 570 | 0 | 600 | 0 |
| 2511 Motor Oil | 255,334 | 212,500 | 212,000 | 242,500 |
| 2515 Small Engines | 84,412 | 89,000 | 89,000 | 89,000 |
| 2520 Equipment | 973,206 | 1,178,600 | 1,177,500 | 1,190,700 |
| 2526 Signals | 76,623 | 90,000 | 90,000 | 90,000 |
| 2530 Measuring Devices | 2,025 | 3,600 | 4,500 | 4,500 |
| 2540 Furniture And Fixtures | 43,977 | 38,100 | 38,100 | 47,600 |
| 2542 Street Lighting | 61,874 | 70,000 | 70,000 | 70,000 |
| 2543 Computer Software under \$500 | 4,263 | 6,700 | 7,600 | 5,500 |
| 2555 Building And Grounds | 301,629 | 267,100 | 333,600 | 288,100 |
| 2560 Streets | 506,180 | 700,500 | 1,200,200 | 1,200,200 |
| 2561 Traffic Signs | 81,549 | 95,500 | 95,000 | 95,000 |
| 2565 Mechanical Electrical | 97,887 | 96,600 | 102,600 | 96,600 |
| 2570 Horticulture | 2,806 | 4,000 | 4,000 | 4,000 |
| 2590 Misc Parts. Mat. & Su | 609 | 2,800 | 2,600 | 0 |
| 2595 Paint | 20,427 | 22,500 | 21,500 | 22,500 |
| Total - Materials & Supplies | 10,525,489 | 10,744,700 | 11,420,997 | 11,233,200 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

| SUB-OBJECT DESCRIPTION | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|----------------------------|----------------------------|----------------|----------------|------------------|----------------|
| Contactual Services | | | | | |
| 3120 | Telephone | 610,323 | 552,900 | 577,600 | 580,400 |
| 3121 | Cellular Telephone | 209,302 | 220,900 | 207,800 | 205,800 |
| 3122 | Paging Service | 9,159 | 10,200 | 9,900 | 9,700 |
| 3125 | Electricity | 4,675,417 | 4,150,300 | 4,083,000 | 4,174,900 |
| 3130 | Gas | 398,328 | 623,400 | 607,400 | 528,400 |
| 3135 | Water | 600,747 | 550,900 | 550,200 | 548,700 |
| 3138 | Satellite Programs | 8,878 | 23,400 | 23,700 | 19,600 |
| 3140 | Supply/Small Equip Rent | 26,980 | 25,500 | 33,100 | 33,100 |
| 3145 | Land Rent | 0 | 0 | 0 | 0 |
| 3150 | Office Rent | 100,159 | 99,100 | 104,100 | 103,500 |
| 3160 | Vehicle / Equip Rent | 68,814 | 88,600 | 82,400 | 92,400 |
| 3170 | Computer/Reprod Equi | 249,972 | 264,150 | 284,550 | 311,550 |
| 3175 | Office Equipment Ren | 70 | 0 | 0 | 0 |
| 3190 | Misc. Op. Services | 74,147 | 87,700 | 87,800 | 86,000 |
| 3210 | Legal | 23,245 | 25,500 | 40,500 | 25,500 |
| 3215 | Advertising | 134,114 | 157,500 | 157,500 | 158,800 |
| 3220 | Medical Exams (80&81 Only) | 0 | 1,700 | 800 | 600 |
| 3221 | Veterinary Fees | 32,299 | 29,000 | 29,000 | 30,000 |
| 3225 | Data Proc./Spec.Prog | 794 | 0 | 0 | 0 |
| 3229 | Collection Agency Fe | 685,825 | 760,800 | 760,800 | 784,800 |
| 3230 | Professional Service | 16,377,972 | 15,848,280 | 16,252,900 | 16,736,000 |
| 3232 | Accounting And Audit | 970 | 0 | 0 | 0 |
| 3235 | Pubs.And Printing | 124,470 | 134,300 | 127,800 | 126,700 |
| 3236 | Copies | 26,289 | 37,550 | 35,750 | 36,250 |
| 3240 | Travel | 47,864 | 53,300 | 53,500 | 56,400 |
| 3245 | Training (80&81 Only) | 690 | 0 | 0 | 0 |
| 3298 | Custodian Fee | 0 | 4,000 | 4,000 | 9,200 |
| 3510 | Motor Vehicles | 510,253 | 536,900 | 425,100 | 372,300 |
| 3511 | Collision Repair | 121,084 | 140,000 | 168,000 | 176,000 |
| 3520 | Equipment And Tools | 34,665 | 30,800 | 30,900 | 31,500 |
| 3525 | Machinery And Equipm | 910,412 | 863,300 | 942,900 | 969,400 |
| 3530 | Measuring Devices | 1,531 | 0 | 0 | 0 |
| 3532 | Heavy Working Machin | 29,437 | 34,500 | 34,400 | 34,500 |
| 3540 | Furniture And Fixtur | 578 | 3,000 | 3,000 | 3,000 |
| 3543 | Signals | 0 | 0 | 0 | 0 |
| 3545 | Computer /Reprod. Eq | 1,054,883 | 1,125,900 | 1,097,200 | 1,117,600 |
| 3546 | Book Binding | 0 | 0 | 0 | 0 |
| 3550 | Communications Equip | 191,868 | 228,100 | 249,000 | 246,000 |
| 3552 | Audio Visual Equip | 34,654 | 52,000 | 52,000 | 36,000 |
| 3555 | Building And Grounds | 654,687 | 522,500 | 492,800 | 523,500 |
| 3560 | Street Maintenance | 270,831 | 250,000 | 257,500 | 1,757,500 |
| 3590 | Misc Maint. Service | 29,956 | 36,400 | 36,700 | 38,200 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Contractual Services-continued | | | | |
| 3591 Jail Maint Service | 16,270 | 15,000 | 15,000 | 15,000 |
| Total - Contractual Services | 28,347,937 | 27,587,380 | 27,918,600 | 29,978,800 |
| Other Charges | | | | |
| 4110 Assessments And Taxe | 222,030 | 232,000 | 275,500 | 275,500 |
| 4112 Sales Tax Administra | 307,333 | 350,000 | 350,000 | 350,000 |
| 4115 Recording Fees | 139,951 | 145,000 | 145,000 | 145,000 |
| 4120 City Memberships | 104,631 | 177,000 | 128,850 | 128,900 |
| 4125 Promotions | 4,953 | 6,200 | 6,200 | 6,200 |
| 4145 Election Expense | 133,458 | 100,000 | 100,000 | 100,000 |
| 4146 Game Expense | 73,754 | 67,500 | 155,900 | 67,500 |
| 4150 Crim Investigations | 43,000 | 43,000 | 43,000 | 43,000 |
| 4162 Civic Appropriations | 268,481 | 234,500 | 234,500 | 369,500 |
| 4163 Public Agency Approp | 1,542,714 | 1,600,000 | 1,600,000 | 1,550,000 |
| 4166 Litigation | 137 | 500 | 2,800 | 2,800 |
| 4167 Audit Adjustments | 0 | 0 | 0 | 0 |
| 4172 Substd. Housing Demo | 555,394 | 850,000 | 850,000 | 600,000 |
| 4190 Misc Gen Expense | 3,598 | 5,000 | 8,800 | 8,800 |
| 4192 Worker's Comp Reserv | 0 | 0 | 0 | 0 |
| 4199 Program Services | 189,176 | 189,700 | 189,700 | 204,700 |
| Total - Other Charges | 3,588,610 | 4,000,400 | 4,090,250 | 3,851,900 |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 7,991,900 | 0 | 4,422,500 |
| 4296 Operating Reserves from Minerals | 0 | 7,653,900 | 0 | 0 |
| Total Operating Reserves | 0 | 15,645,800 | 0 | 4,422,500 |
| Improvements & Equipment | | | | |
| 4501 Animals | 0 | 30,000 | 30,000 | 0 |
| 4502 Dogs | 0 | 0 | 0 | 0 |
| 4515 Non-Bldg. Improvemen | 76,658 | 12,000 | 30,900 | 12,000 |
| 4518 Street Overlay | 778,106 | 750,000 | 750,000 | 750,000 |
| 4520 Street Reconstructio | 0 | 0 | 0 | 0 |
| 4525 Buildings | 51,259 | 130,700 | 598,000 | 130,700 |
| 4543 Computer Software | 83,549 | 101,900 | 109,900 | 90,400 |
| 4550 Ofc/Reprod Equip | 385,407 | 528,500 | 591,971 | 485,700 |
| 4553 Medical Equipment | 133,403 | 150,900 | 150,500 | 30,900 |
| 4555 Audiovisual Equipmen | 129,843 | 231,600 | 597,338 | 221,500 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

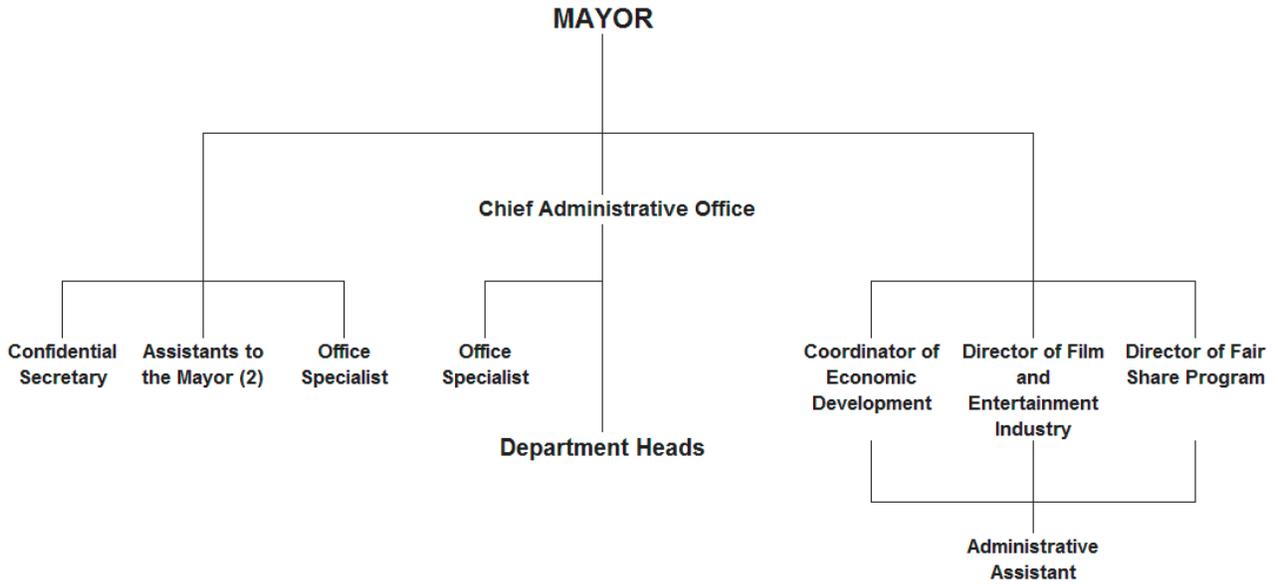
| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|--------------------|--------------------|--------------------|--------------------|
| Improvements & Equipment-continued | | | | |
| 4557 Tools And Equipment | 289,975 | 457,100 | 429,711 | 428,600 |
| 4558 Communications Equip | 3,121 | 12,400 | 12,200 | 12,400 |
| 4560 Vehicles | 2,197,872 | 38,000 | 7,308,146 | 110,000 |
| 4570 Machinery/Equip | 3,746,891 | 12,500 | 212,500 | 12,500 |
| Total - Improvements & Equipment | 7,876,084 | 2,455,600 | 10,821,166 | 2,284,700 |
| Transfers | | | | |
| 5000 Transfer To Capital Proj | 500,000 | 0 | 0 | 0 |
| 5109 Notes Payable | 4,684,528 | 4,222,300 | 4,222,300 | 4,794,700 |
| 5110 Airports Debt Retire | 0 | 0 | 0 | 0 |
| 5302 Operating Subsidy | 0 | 0 | 0 | 0 |
| 5402 Transfer To W & S | 1,155,001 | 395,000 | 395,000 | 770,000 |
| 5403 Transfer To W & S | 0 | 0 | 0 | 0 |
| 5501 Operating Subsidy | 69,998 | 87,200 | 87,200 | 87,200 |
| 5601 Transfer To MPC | 672,905 | 968,300 | 968,300 | 1,268,200 |
| 5702 Transfer To Grants | 107,106 | 25,000 | 25,000 | 6,300 |
| 5901 Transfer To Sportran | 6,283,607 | 6,330,000 | 6,330,000 | 6,534,200 |
| 5906 Transfer To Retained | 2,918,226 | 6,752,100 | 6,752,100 | 6,753,200 |
| 5908 Trans To Community Dev | 896,100 | 855,800 | 855,800 | 890,900 |
| 5930 Transfer To Fleet Se | 1 | 0 | 0 | 0 |
| 5931 Transfer To Riverfront | 0 | 0 | 0 | 0 |
| 5935 Transfer to Information Technology | 0 | 0 | 0 | 0 |
| 5936 Transfer to Streets Special Revenue | 0 | 3,000,000 | 3,000,000 | 0 |
| Total Transfers | 17,287,472 | 22,635,700 | 22,635,700 | 21,104,700 |
| GRAND TOTAL EXPENSES | 201,433,534 | 224,457,600 | 215,736,295 | 212,743,800 |

EXECUTIVE OFFICE



2013 ANNUAL OPERATING BUDGET

EXECUTIVE OFFICE



2013 ANNUAL OPERATING BUDGET

DEPARTMENT
EXECUTIVE OFFICE

INDEX CODE
100024

M A Y O R
Cedric B. Glover

CHIEF ADMINISTRATIVE OFFICER
Dale L. Sibley

DEPARTMENT OVERVIEW

The Mayor is responsible for the conduct of the Executive branch of city government and administers all offices, departments, boards, commissions and agencies thereof. The Mayor has the authority to sign all contracts, bonds or other instruments or documents on behalf of the city and serves as the conduit for communications between the Executive and Legislative branches. The Mayor serves on numerous boards, appoints representatives of the city to boards and commissions subject to council approval, issues mayoral proclamations, participates in meetings and attends ceremonial events. The Mayor is responsible for proposing policies, procedures and directives regarding the appropriate level and operation of city services and for communicating such to the City Council, the CAO and department heads. The Executive Office of the Mayor serves as the focal point where citizens and media can obtain information about city government and its activities.

The Executive Office supervises the economic development staff including the Assistant Director of Economic Development, Director of Film and Entertainment Industry, Director of Fair Share Program and an Administrative Assistant. The Director of Film and Entertainment Industry and the Management Assistant are paid from the Riverfront Development Fund. In addition to economic development, the Executive office focuses on community and neighborhood outreach and the marketing of Shreveport.

The Chief Administrative Officer's (CAO) office serves as the immediate supervising authority and coordinator of department heads and is responsible for implementing and monitoring the Mayor's programs, preparing and managing the City's budget, monitoring state and federal legislative activities and administering the Vehicles for Hire program. The City's Fair Share Program is designed to increase the participation in City contracts by businesses owned by minorities and women, and is part of the Executive Office.

2012 ACCOMPLISHMENTS

- Despite passing the largest bond initiative (\$175 million) in 2011, the city rolled back tax millages for property owners in 2012, saving them \$48.40 per \$100,000 of assessed value.
- More than 40 projects approved by the voters in the 2011 General Obligation Bond (\$175 million) began the design and engineering process and by year's end were headed to construction phase, with the majority to be completed in 2013-2014.
- Remaining \$93.5 from 2011 GOB initiative sold to complete the funding of all remaining capital projects therein.
- Hosted the first Northwest Louisiana Community Small Business Summit. Over 400+ small business owners were in attendance.
- Gained ownership of the Red River Entertainment District.
- Overall crime rate in Shreveport remains at 35-year low. (Shreveport Police Annual Report)
- Fire Department maintained Property Insurance Association of Louisiana (PIAL) Class 1 Fire Rating.
- Moved forward with commitment to Shreveport Common Planning Project.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Completed the construction of the outdoor restrooms at A.C. Steere Park.
- Approved by the State to utilize the Historic Tax Credits for Municipal Auditorium.
- Shreveport Project Swim's second year saw almost 1,000 more children learn to swim.
- The A/E (Architect and Engineering) selection process has increased Fair Share and DBE percentage to 30.40%.
- Hilton Corporation invited City Fair Share/DBE clients to participate as subcontractors with their Restaurant Renovation.
- Monitored hundreds of bills in the State Legislature that had impact on Shreveport.
- The Foundation for Historical Louisiana chose the Shreveport Preservation Ordinance to receive their 2012 Preservation Award.
- Increased efforts to increase collectable revenues for the City of Shreveport.
- Hosted Louisiana Tech and Texas A&M as well as Grambling State University and Alcorn State University at Independence Stadium.
- More than 360 youths experienced the internal government workings firsthand through the Mayor's Summer Job Program.
- Provided direct support and interaction with local non-profit organizations in an ongoing effort to increase the quality of life in Shreveport.
- Worked with city employees to continue the Debt Management Assistance and GED program for city employees.
- Prepared and issued hundreds of mayoral proclamations for citizens.
- Responded to thousands of calls from citizens for information and concerns.
- Worked with local officials to increase emergency preparedness in the event of disaster.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- Continue to support public safety agencies of Shreveport Police Department in its successful efforts to reduce crime and Shreveport Fire Department in their effort to save lives and property.
- Continue the success of Operation T-BONE through the efforts of citizens, Property Standards and Shreveport Police Department.
- Continue to partner with citizens and local non-profit organizations in an effort to increase and expand the quality of life in Shreveport.
- Continue to monitor legislation and secure additional funding for projects from federal and state government.
- Recommend affordable ways to increase the pay of city employees.
- Continue efforts, and propose changes in law, to increase collection of revenues due to the city.
- Continue to work with Caddo Parish School Board, teachers, parents and students to improve the quality of elementary and secondary education in our community.
- Continue to work with local higher education institutions to strengthen and protect higher education in Shreveport.
- Lead the community in economic development effort.
- Encourage absentee property owners, especially downtown, to improve properties.
- Fully develop the downtown entertainment district.
- Continue to attract growing industry to Shreveport and retain and nourish existing companies in Shreveport, both large and small, in the ongoing effort to increase quality jobs and expand the local economy.
- Continue to enhance the relationship between Barksdale Air Force Base and its founding city, Shreveport.
- Continue to develop area along Cross Bayou adjacent to downtown.
- Continue efforts to work with Shreveport-Bossier Convention and Tourist Bureau to effectively market Shreveport and the surrounding area.
- Implement strategies to redevelop inner city neighborhoods.
- Provide effective management analysis to department heads.
- Continue to analyze processes and procedures throughout the city to improve service to citizens.
- Work with each department to increase efficiency in utilizing taxpayer resources.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| % City contracts awarded to minority-owned businesses | 13.18% | 19.10% | 25% |
| % City contracts awarded to women-owned businesses | 9.75% | 5.9% | 10% |
| Businesses certified under the Fair Share Program | 210 | 250 | 300 |
| Budget ordinances prepared | 18 | 26 | 26 |
| Budget amendments prepared | 21 | 18 | 18 |

RESOURCES AVAILABLE

| Division Funding | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 755,608 | 812,700 | 816,700 | 858,100 | 6% |
| Materials & Supplies | 19,363 | 27,500 | 27,500 | 27,500 | 0% |
| Contractual Services | 46,049 | 67,400 | 67,400 | 66,400 | -1% |
| Other Charges | 341 | 1,300 | 1,300 | 1,300 | 0% |
| Improvements & Equipment | 472 | 5,700 | 5,700 | 5,700 | 0% |
| TOTAL | 821,833 | 914,600 | 918,600 | 959,000 | 5% |
| FULL-TIME EMPLOYEES | 11 | 12 | 12 | 12 | 0% |

2013 ANNUAL OPERATING BUDGET

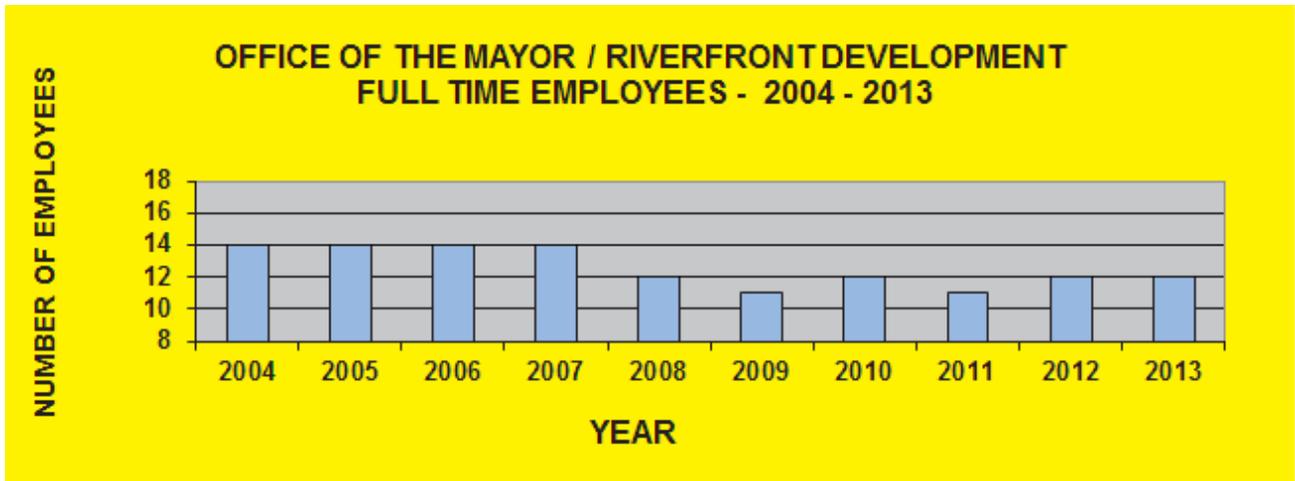
BUDGET CHANGES FOR 2013

- ❖ The overall budget for the Executive Office remained relatively unchanged in 2013, with the exception of an increase in Personal Services due to an increase in health insurance and an increase in funds for salary adjustments to replace personnel and to remain competitive

UNFUNDED NEEDS

- ❖ Replace phone system to better manage calls from citizens and employees – Estimated \$18,000.

FULL TIME EMPLOYEES



The number of employees in the Office of the Mayor has declined from 14 in 2004 to 12 in 2013. This includes all employees paid from Executive Office, Administrative Office and Riverfront Fund.

2013 ANNUAL OPERATING BUDGET

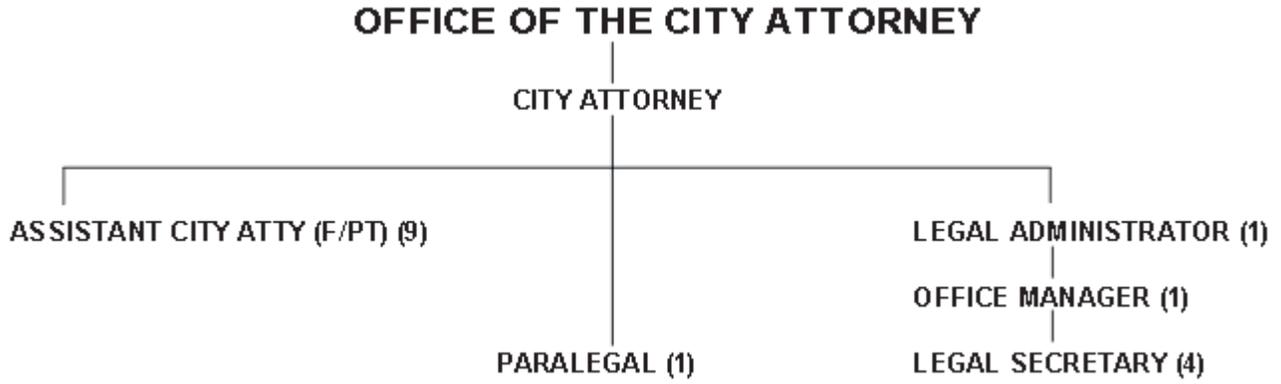
EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|--|------------|
| Elected | | | | |
| | 800 | E | Mayor | 1 |
| | | | SUBTOTAL | 1 |
| Appointed | | | | |
| 21 Officials | 802 | A | Chief Administrative Officer | 1 |
| 22 Professionals | 803 | A | Assistant Chief Administrative Officer | 1 |
| | 815 | A | Assistant to the Mayor | 2 |
| | 795 | A | Coordinator of Economic Development | 1 |
| 26 Office/Clerical | 437 | A | Management Assistant | 1 |
| | 436 | A | Admin. Assistant | 3 |
| | 719 | A | Office Specialist | 1 |
| | 822 | A | Confidential Secretary | 1 |
| | | | SUBTOTAL | 11 |
| | | | TOTAL | 12 |

CITY ATTORNEY



2013 ANNUAL OPERATING BUDGET



2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY ATTORNEY**

**INDEX CODE
110007**

**CITY ATTORNEY
Terri Anderson-Scott**

**BUDGET COORDINATOR
Tammie Frazier-Roberison**

DEPARTMENT OVERVIEW

The City Attorney's Office provides legal advice to the Mayor, City Council and all departments, agencies, boards and commissions of City government. Duties and responsibilities of the office are assigned by Section 8.03 of the Charter. The office also handles all legal matters in which the City of Shreveport is a party or in which it has an interest. The office has two (2) divisions: Administrative and Criminal. The criminal division handles all criminal prosecution in Shreveport City Court.

2012 ACCOMPLISHMENTS

- Beginning in November 2010, the City Attorney's Office initiated a process to enforce collection of delinquent bond forfeiture judgments rendered in Shreveport City Court. To date, these efforts have generated in excess of \$450,000.00 in additional revenue which, according to statutory requirements, has been paid, in equal proportions, to the City of Shreveport General Fund, the Shreveport City Court, Shreveport City Marshal's office and to the Caddo Indigent Defenders Office.
- The City Attorney's Office has successfully litigated cases to conclusion. The successful outcome of the litigation has resulted in a reduction in the amount paid from the Retained Risk Fund for claims and related expenses.

2013 GOALS AND OBJECTIVES

- Continue development of internal and external administrative procedures to reduce the amount of attorney time spent on routine administrative matters.
- Improve the level of legal service provided to City officials and departments.
- Continue to aggressively defend litigation filed on behalf of and against the City and reduce the number of suits filed against the City.
- Work with the CAO, other City employees and contract attorneys to reduce the number and severity of claims against the City.
- Continue to aggressively pursue collection of bond forfeiture judgments.
- Review current process and processes and procedures to identify and aggressively pursue collection of outstanding debt owed to the City.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES (continued)

- Analysis of current case management practices with a view toward increased efficiency in the handling and disposition of litigated matters.
- Increased focus on staff development and training.

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|------------------|------------------|------------------|-----------|
| | | | | | CHANGE |
| Personal Services | 907,278 | 1,023,800 | 1,014,800 | 1,020,800 | 0% |
| Materials & Supplies | 14,853 | 18,000 | 19,000 | 19,000 | 6% |
| Contractual Services | 70,380 | 71,900 | 71,600 | 111,600 | 55% |
| Other Charges | 2,283 | 2,700 | 5,300 | 5,300 | 96% |
| Improvements & Equipment | 417 | 1,600 | 3,800 | 3,800 | 138% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 995,211 | 1,118,000 | 1,114,500 | 1,160,500 | 4% |
| FULL-TIME EMPLOYEES | 15 | 14 | 14 | 14 | 0% |
| PART-TIME EMPLOYEES | 4 | 3 | 3 | 3 | 0% |

BUDGET CHANGES FOR 2013

- ❖ Funding was added for costs associated with compensating outside attorneys who represent City on matters other than those handled by Risk Management, such as Civil Service for Police and Fire.

UNFUNDED NEEDS

- ❖ None at this time.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------|-------|-------|-------------------------|------------|
| Appointed | | | | |
| 21 Officials | 870 | A | City Attorney | 1 |
| 22 Professional | 872 | A | Assistant City Attorney | 6 |
| | 875 | A | Paralegal | 1 |
| 25 Para Professional | 876 | A | Legal Administrator | 1 |
| 26 Office/Clerical | 733 | A | Office Manager | 1 |
| | 823 | A | Legal Secretary | 4 |
| | | | SUBTOTAL | 14 |
| Part Time | | | | |
| 22 Professional | 872 | A | Assistant City Attorney | 3 |
| | | | SUBTOTAL | 3 |
| | | | TOTAL | 17 |

2013 ANNUAL OPERATING BUDGET

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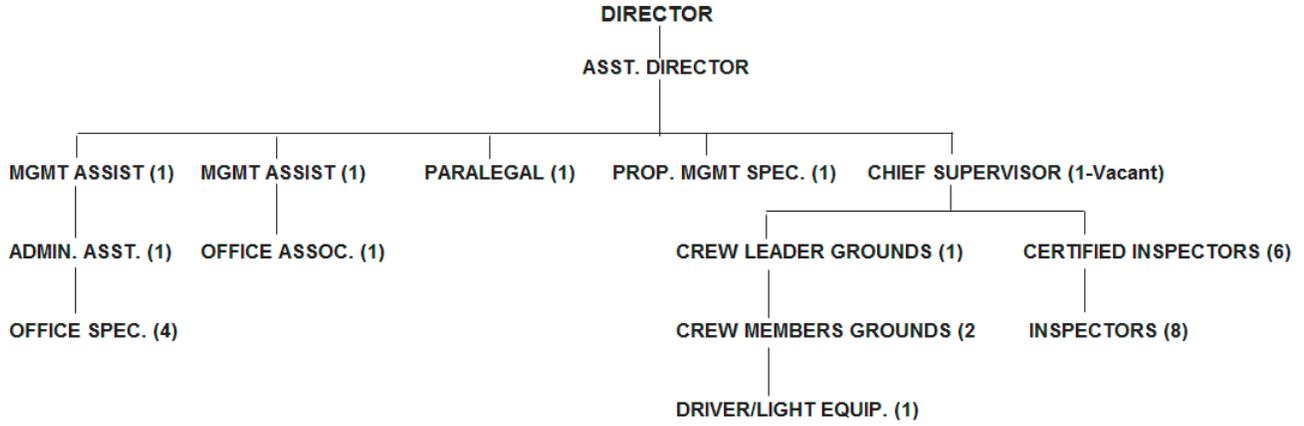
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PROPERTY STANDARDS



2013 ANNUAL OPERATING BUDGET

PROPERTY STANDARDS



2013 ANNUAL OPERATING BUDGET

DEPARTMENT
PROPERTY STANDARDS

INDEX CODE
120006

INTERIM DIRECTOR
Dorothy Farnell

BUDGET COORDINATOR
Latoicha Jones

DEPARTMENT OVERVIEW

The mission of the Property Standards Department is to facilitate and improve the overall quality of life for the citizens of Shreveport through removal of blight throughout the city.

Four major programs are administered: (1) Demolition and Securing of Structures, which allows the City through its contractors to demolish or secure a structure if it has been abandoned and allowed to become structurally deficient or provides open access to vagrants or others that have no legal right to be in or on the property; (2) Weed Abatement, which requires owners of properties to keep vegetative growth below 12 inches in height; (3) Care of Premises, which allows the City to cite owners for other nuisances, as defined by Ordinance, on private property; and (4) Non-Operative Vehicles, which allows the City to remove inoperable vehicles from private property.

2012 ACCOMPLISHMENTS

- Continued "Operation T-BONE"; A collaborative effort between Property Standards, the Police Department and other city and parish agencies; to reduce blighted conditions throughout the city which have negative impacts on quality of life and cause crime to increase if left unattended.
- Established in-house training program for inspectors and administrative staff.
- Implemented Property Standards Ordinance Amendments for minimal living conditions.
- Revised contracts and specifications that address demolitions, grass, securing and care of premise violations.
- Installed privacy fence on the South West side to prevent vandalism of equipment.

2013 GOALS AND OBJECTIVES

- Continue to increase number of cases cited to court (this should be aided by new ordinance amendment).
- Assist in changing Permits Plus to ACCELA automation to allow Property Standards to become automative or mobile in the field.
- Establish in-house performance of securings, care of premise clean-ups and graffiti removal.
- Revise Property Standards web page.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES (continued)

- Convert all inspector tough-books to laptops for increased performance and productivity.
- Strengthen “Operation T-Bone” with continued collaborative efforts of other city and parish agencies; to reduce blighted conditions throughout the city which have negative impact on quality of life and cause crime to increase if left unattended.
- Increase productivity in the number of lots the grass crew cleans and cuts.
- Assist in seeking grant funding to secure structures with ‘other material’ in targeted areas.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---------------------------------------|------------------------|--------------------------|----------------------|
| Lots cut by City contractors | 6,819 | 8,500 | 9,000 |
| Lots cut by City crews | 1,200 | 1,500 | 2,000 |
| Care of premise | 489 | 500 | 550 |
| Substandard structures secured | 102 | 200 | 200 |
| Houses demolished | 148 | 200 | 250 |
| Property standards inspections | 30,000 | 32,000 | 32,000 |
| Property Standards Board Appeals | 100 | 60 | 65 |
| Inoperable vehicles tagged | 1,558 | 2,000 | 2,000 |
| Violations written | 6,000 | 6,500 | 7,000 |
| Citation to court written | 113 | 150 | 150 |
| Complaints entered into Web QA system | 2,000 | 2500 | 2500 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 1,211,364 | 1,329,420 | 1,289,400 | 1,325,500 | 0% |
| Materials & Supplies | 109,688 | 128,500 | 128,500 | 138,100 | 7% |
| Contractual Services | 1,130,147 | 1,241,780 | 1,264,800 | 1,382,100 | 11% |
| Other Charges | 630,674 | 940,000 | 940,000 | 690,000 | -27% |
| Improvements & Equipment | 76,680 | 58,000 | 58,000 | 150,000 | 159% |
| Transfers to Other Funds | 25,698 | 26,000 | 26,000 | 25,700 | -1% |
| TOTAL | 3,184,251 | 3,723,700 | 3,706,700 | 3,711,400 | 0% |
| FULL-TIME EMPLOYEES | 31 | 31 | 31 | 31 | 0% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ❖ Purchase of a flatbed dump truck, previously approved.

UNFUNDED NEEDS

- ❖ Warehouse to store our field equipment.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

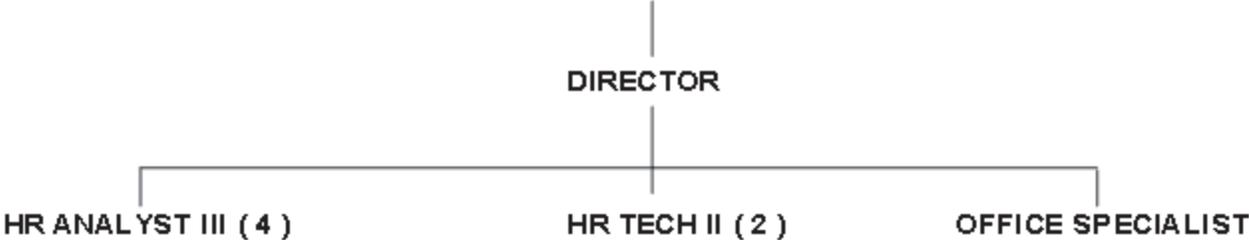
| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|--|------------|
| Appointed | | | | |
| 21 Officials | 722 | A | Director of Property Standards | 1 |
| | 726 | A | Assistant Director, Property Standards | 1 |
| | | | SUBTOTAL | 2 |
| Classified | | | | |
| 22 Professionals | 420 | 13 | Paralegal | 1 |
| | 435 | 15 | Chief Supervisor, Property Standard | 1 |
| | 436 | 11 | Administrative Assistant | 1 |
| | 437 | 13 | Management Assistant | 2 |
| 23 Technicians | 338 | 15 | Prop. Management Specialist | 1 |
| | 359 | 10 | Property Standards Inspector | 8 |
| | 481 | 12 | Certified Property Standards Inspector | 6 |
| 25 Paraprof | 209 | 9 | Office Specialist | 4 |
| 26 Office/Clerical | 208 | 7 | Office Associate | 1 |
| 27 Skilled Craft | 132 | 8 | Driver, Lt Equip | 1 |
| 28 Service/Maint. | 462 | 6 | Crew Member, Grounds | 2 |
| | 465 | 11 | Crew Leader, Grounds | 1 |
| | | | SUBTOTAL | 29 |
| | | | TOTAL | 31 |

HUMAN RESOURCES DEPARTMENT



2013 ANNUAL OPERATING BUDGET

HUMAN RESOURCES DEPARTMENT



2013 ANNUAL OPERATING BUDGET

DEPARTMENT
HUMAN RESOURCES

INDEX CODE
130005

DIRECTOR
Angelita B. Jackson

BUDGET COORDINATOR
Arletha Gaston

DEPARTMENT OVERVIEW

The Human Resources Department consists of eight employees: one director, four Human Resources Analyst III, two Human Resources Technicians and one Office Specialist. The department's focus is serving the employees, management and the citizens of the City. Human Resources strives to recruit, train and retain talented employees who are committed to providing the City and the public with quality services. Regardless the profession or trade the City of Shreveport will become one of the most pursued employers in Northwest Louisiana.

The department provides several valuable services to City employees. Services include: recruitment and selection, classification and pay systems, policy development and implementation, employee training and development, monitoring disciplinary procedures, assuring compliance with ADA, FMLA and other federal employment laws.

In addition to advising management, supporting personnel and serving the public; the department maintains a high standard of excellence. The department is committed to trust, integrity, loyalty and increased knowledge in the profession.

2012 ACCOMPLISHMENTS

- Continued updating of classified class specifications.
- Held annual Spring Conference with over 400 in attendance at Riverview Theater. The Conference was available to the public for the first time. The public response was positive due to the keynote Speaker Kelvin Cochran, Fire Chief of Atlanta, GA.
- Partnered with Louisiana Technical College, Bossier Parish Community College and Southern University, Shreveport to offer a variety of training courses to employees.
- Continued to distribute "Anniversary Cards" to employees on their anniversary date.
- Offered over 200 training classes, workshops and informational sessions to over 3,300 employees and management.
- Acknowledged employees who have reached ten years of service.
- Trained employees on Applicant Tracking System by NEOGOV.
- Hosted six Health and Wellness Fairs at various locations throughout the City, including Civil Service. There were over five hundred employees in attendance.
- Launched the third annual Biggest Loser Contest with 10 volunteer fitness coaches, 39 teams and over 100 participants.
- Attended several Job and Career Fairs, promoting the department and employment with the City of Shreveport.
- Facilitated electronic employee satisfaction survey.
- Continued to administer Employee Assistance Program.
- Hosted annual Employee Service Awards.
- Completed 2011 City Title VI Annual Report and Plan requested by DOTD.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Hosted “Women Motivating Women” workshop. Over 100 women were in attendance including, sponsors, vendors, volunteer and models.
- In Fall 2011, 37 employees graduated from the City’s first Leadership Academy.
- Continued to monitor and facilitate the department Website and Newsletter for the purpose of information, updates, employee discounts, employee rights and newsletter.
- Completed department’s 2011 annual report.
- Volunteered to serve as a state site for mandated Ethics Training: four sessions will be offered.

2013 GOALS AND OBJECTIVES

- The department’s goals and objectives remain to provide quality service to employees and create an improved workforce. To accomplish this goal, human resources strives to improve the work environment of employees in the areas of education, safety, health and by monitoring the city’s pay structure for competitive wages. Human resources will continue to utilize technology and new strategies when appropriate and effective for the organization.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Total full-time authorized positions | 2,660 | 2,659 | 2,600 |
| Total full-time filled positions | 2,439 | 2,490 | 2,500 |
| Job openings | 261 | 122 | 150 |
| Vacancy rate | 8.0% | 8% | 7% |
| Turnover rate, public safety employees | 5.5% | 4% | 5% |
| Turnover rate, other employees | 12.9% | 9% | 7.5% |
| Number of pre-disciplinary conferences | 113 | 100 | 100 |
| Terminations | 11 | 10 | 10 |
| Terminations overturned | 3 | 3 | 3 |
| Employees trained | 3,370 | 3,400 | 3,500 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 432,356 | 511,400 | 489,200 | 520,100 | 2% |
| Materials & Supplies | 6,735 | 7,600 | 7,700 | 7,600 | 0% |
| Contractual Services | 51,035 | 27,600 | 28,300 | 27,600 | 0% |
| Other Charges | 2,540 | 2,000 | 2,000 | 2,000 | 0% |
| Improvements & Equipment | 4,079 | 16,000 | 16,000 | 3,000 | -81% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 496,745 | 564,600 | 543,200 | 560,300 | -1% |
| FULL-TIME EMPLOYEES | 8 | 8 | 8 | 8 | 0% |

BUDGET CHANGES FOR 2013

- ✧ March 2012, the Human Resources Board requested an increase in the Director's salary; Human Resources' 2013 overall budget decreased by 1%.

UNFUNDED NEEDS

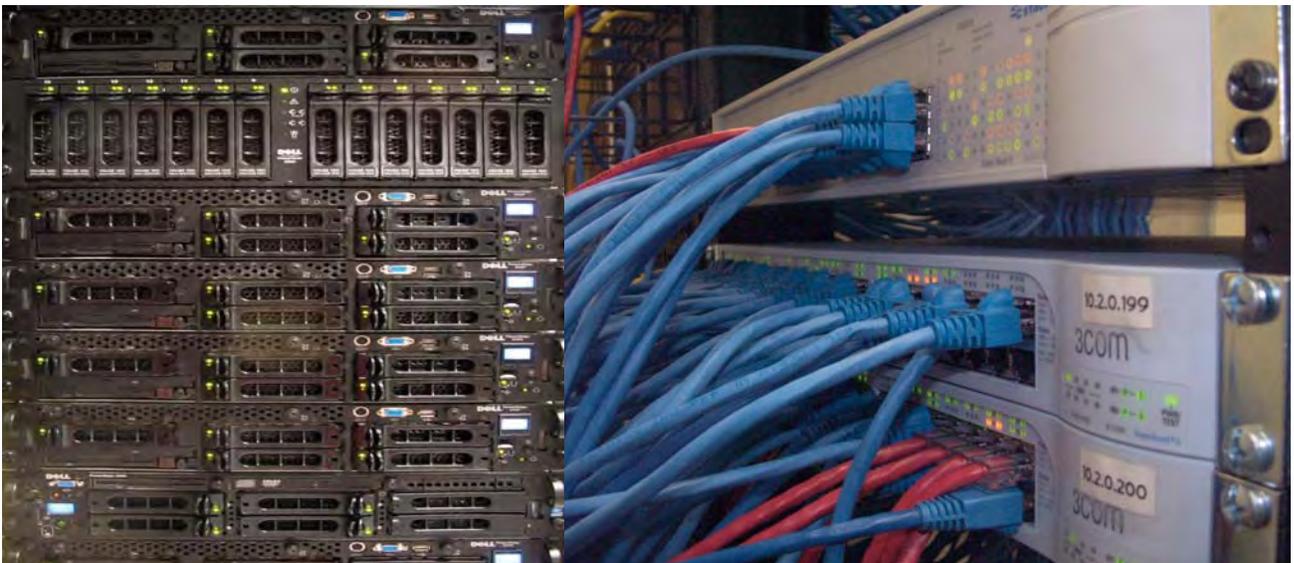
- ✧ Funding for national criminal background checks.
- ✧ Funding for compensation studies as required by policy.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

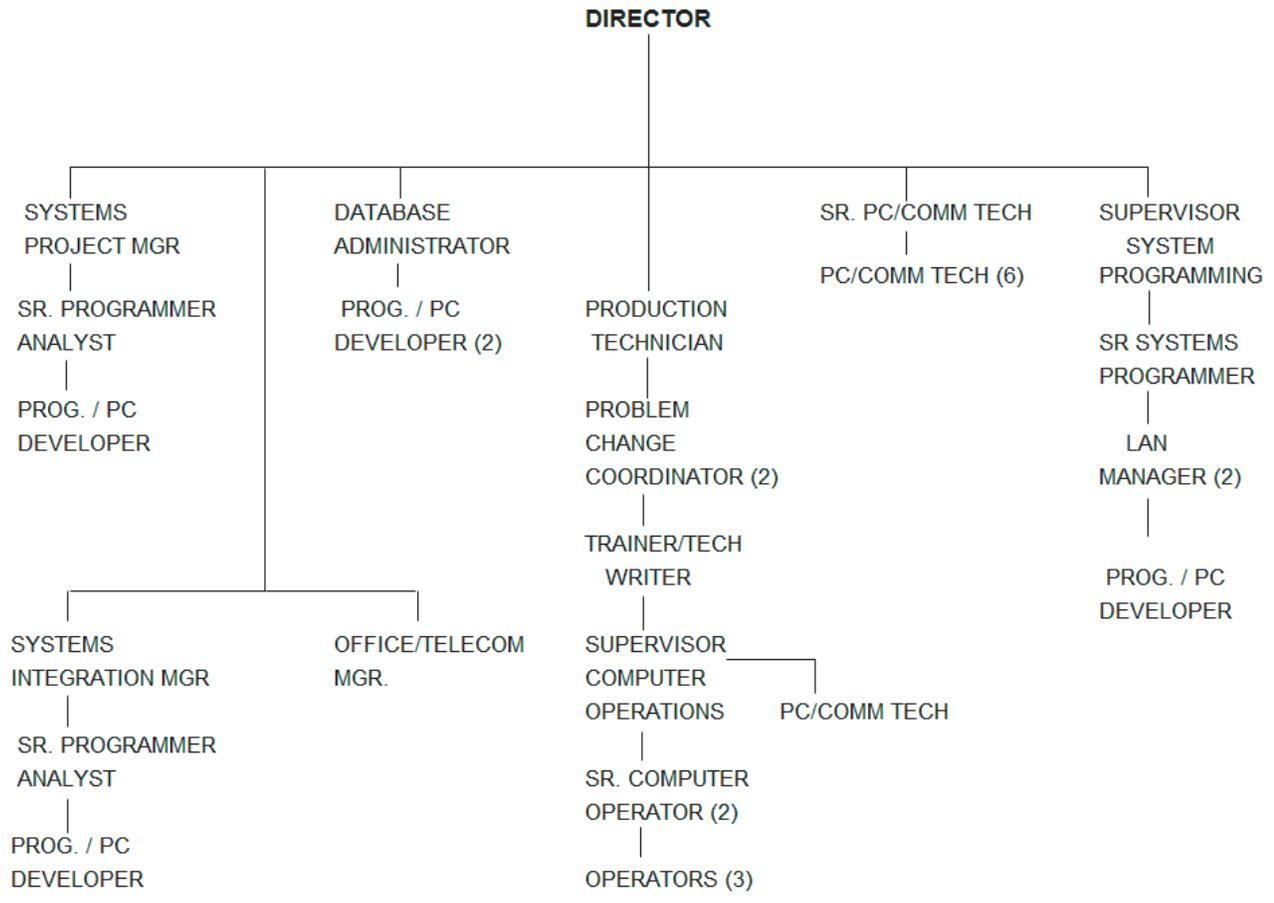
| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|-------------------------------|------------|
| Classified | | | | |
| 21 Officials | 123 | 22 | Director of Human Resources | 1 |
| 22 Professionals | 225 | 15 | Human Resources Analyst III | 4 |
| 23 Technicians | 227 | 12 | Human Resources Technician II | 2 |
| 25 Paraprofessional | 209 | 9 | Office Specialist | 1 |
| | | | TOTAL | 8 |

INFORMATION TECHNOLOGY



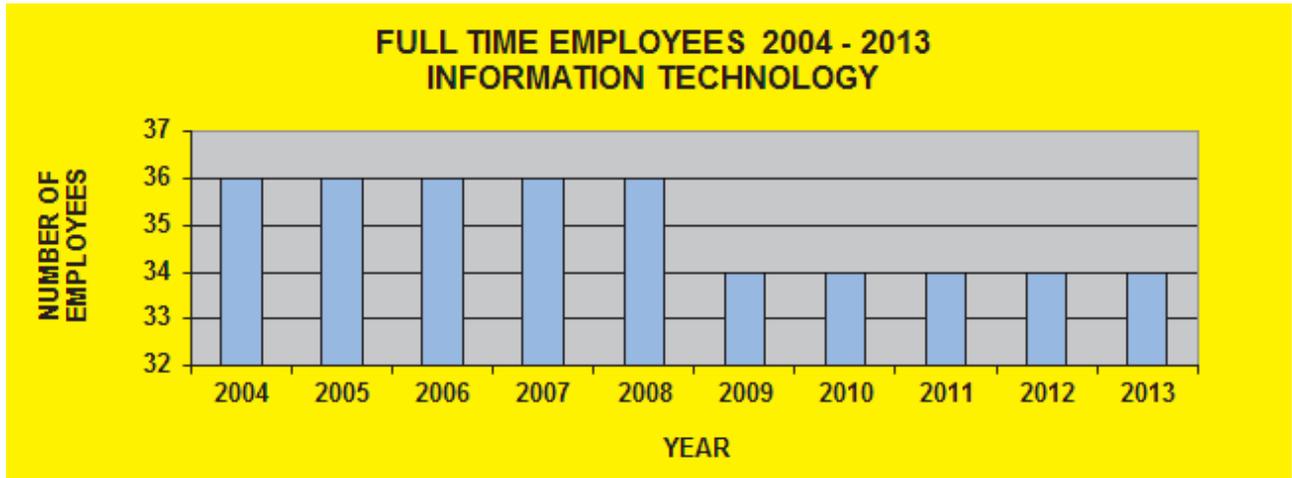
2013 ANNUAL OPERATING BUDGET

INFORMATION TECHNOLOGY



2013 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The current staff level and the projected staff level for 2013 are 34. The 2008 number of Information Technology employees was 36. The total number of positions has decreased significantly since 1999, when I.T. had 41 employees. All of the decreases since 1999 are attributable to funding cuts.

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
INFORMATION TECHNOLOGY

INDEX CODE
140004

DIRECTOR
Dan Thomas

BUDGET COORDINATOR
Dan Thomas

DIVISION OVERVIEW

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

2012 ACCOMPLISHMENTS

- Upgraded the COS_NT domain from a Windows NT 4.0 to 2008 Active Directory. Replaced old servers with newer ones. This migration was done to facilitate the introduction of Windows 7, which cannot exist in an NT 4.0 environment. NT 4.0 is no longer supported.
- Expanded Novell's Identity Manager to include the COS_NT Active Directory.
- Rewrote portions of the code for the User Profile Migration Script to work with the COS_NT Active Directory. This will help facilitate the migrating of users to Active Directory.
- Upgraded LACrash virtual private network (VPN) server to Adito Secure Sockets Layer (SSL) VPN. This change greatly simplifies the operation and administration of the LACrash VPN system and makes it easier for the police officers to use.
- Moved primary file server cluster from Novell Netware (on old servers) to a Novell OES Linux cluster (on new servers).
- Replaced 39 Dell switches with Enterasys switches.
- Added an additional SAN (Storage Area Network) controller to the Compellent SAN and installed 96 TBs of replicated storage (48 TBs usable at each site).
- Moved Virtual Machines and primary file storage volumes from the Lefthand SAN to the Compellent SAN.
- Began utilizing the Watchguard Firewall as our VPN hub. Currently moving VPN remote sites from AT&T NetVPN service to Watchguard using Comcast.
- Began implementing Windows 7 (64 bit) as the standard desktop. This has presented several software and administrative challenges.
- Migrated antivirus software from Symantec to Kaspersky. This has required interaction with virtually all desktops.
- Implemented ZendTo, a web server that facilitates the transfer of large files, which would normally be considered too large to send as email attachments.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Provided support for enQuesta Water Billing System, wrote reports not provided in this software package and facilitated resolution of errors. Completed general ledger interface from enQuesta to FAMIS and the interface with Oracle Revenue systems and balancing.
- Continued support on water billing IVR system.
- Processed payment files from Capital One Bank electronically instead of manually. These files contain payments from the clearing house, not just Capital One.
- Installed new release of Group1/Code1 software – Group1/Mailstream to take advantage of the new postal rate discounts and CASS certification.
- Implemented Oracle based Scheduling System to print nightly batch job schedule.
- Completed conversion of the Occupational License System from the mainframe/Adabas system to ORACLE.
- Supported Tax Sale by Archon for delinquent real property. Provided data for Archon to correct their errors in production of Tax Sale Deeds/Certificates.
- Facilitated selection and RFP for Fleet Maintenance package with CollectiveData. This system is to be used by Fire, Police, Spar, Public Works and Sportran.
- Converted all Building Security related components from XSM to ProWatch. Courts Building upgraded to new HID technology.
- Continued support on the Jail, Offense Reporting and Warrant modules of the Police Department Records Management System (RMS).
- Built and reconfigured virtual server and database instance for time management system (cos-time).
- Researched, priced, built and configured SQL Server 2008 Enterprise.
- Researched licensing compliance for Oracle and remediated any discrepancies including the building, configuration and replacement of Oracle Host Servers.
- Implemented a full Oracle 10G development system for full testing and pre-implementation projects.
- Performed database migrations and application updates for Badger Readcenter, MP2, Permits Plus, LACrash, MasterTrak and SampleMaster.
- Performed effective application and database management, maintenance and monitoring which enabled a 99% production uptime of applications and services.
- Planned and performed Faster Report Runner application upgrade for Public Works.
- Implemented Amiss Water Plant Sample Master application software.
- Upgraded Vcenter server and Vsphere hosts to version 5.1 platform seamlessly providing a near to 100% service level and a fraction of a percent in interruption to production services.
- Implemented Data recovery servers to perform weekly VM backups.
- Performed application testing on Windows 7 platform and assisted technicians with trouble shooting Windows 7 to resolve issues.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Devised a work around plan for iLeads installation on Windows 7 system while Active Directory implementation was in progress, in an effort to prevent further delays in desktop distribution.
- Reviewed, planned and implemented Punch Clock time keeping software for the Sportran Department.
- Setup reverse 'proxy' for GIS Bond webserver. A proxy server is a server (a computer system or an application) that acts as an intermediary for requests from clients seeking resources from other servers.
- Built and deployed 3 new Windows web servers and 7 VMware hosts.
- Maintained updates on VMware hosts keeping up with current patches, revisions and changes.
- Upgraded CheckStream for Windows 7.
- Made enhancements to iTrust to for manual checks, processed on the system and printed via CheckStream.
- Conversion of all Library employees to weekly payroll cycle.
- Continued work on replacement of in-house written Timekeeping System.
- Created interface between the time clocks and iTrust.
- Enhancements to payroll checks and advices – utilize full stub to print additional balances.
- Evaluated cellular usage and revised plans for overall savings to the City.
- Migrated from BellSouth to AT&T long distance account to new billing platform and technology.
- Worked with AT&T to port 300+ phone lines to their Downtown Central Office or obtain a reduced rate from CenturyLink to reduce monthly phone bills for overall savings to the City.
- Upgraded Permits Plus for Windows 7.
- Enhanced Benefits System to stream-line reporting to Meritain and facilitate Open Enrollment changes.
- Made improvements to Position Control budget load process.
- Re-wrote employee security load process to accommodate needs for other systems and two-job employees.
- Automated Fixed Assets (FAACS) department transfer process.
- Began looking for replacement to natural/adabas Contract Tracking system.
- Began looking at migration of the remaining applications from the mainframe to servers to reduce cost.

2013 GOALS AND OBJECTIVES

- Migrate users from Novell Bordermanager to Watchguard firewall.
- Investigate Intrusion Detection/Prevention System (IDS/IPS) technology.
- Complete the migration from AT&T NetVPN to Watchguard VPNs.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES (continued)

- Complete migration of all workstations into a single unified Active Directory.
- Migrate primary file system off Novell's Storage Services (NSS) file system.
- Replace remaining Dell switches (20) with Enterasys switches.
- Redesign Web services to run in the DMZ.
- Continue redesign/update City's Web site.
- Audit current network servers with the goal of reducing the number of physical servers by either migrating the applications to a virtual server or converting the entire physical server to a virtual server.
- Rewrite Disaster Recovery planning and procedures for the LAN and virtual server environment.
- Begin Network IP/VLAN/VPN routing optimization project (Network IP/VLAN/VPN routing review and discovery).
- Facilitated new meter reading HandHeld devices and upload/download of meters from ReadCenter or New Itron meter reading system.
- Support the new service for Internet Tax Sale for delinquent real property (ARCHON).
- Support the new Occupational License System.
- Convert or purchase remaining Data Processing Internal Systems from the mainframe to ORACLE on server platforms.
- Install the new release of Group1 Address Verification Software for the new postal rate increase and CASS certification as is required every year.
- Process payment file from other large banks electronically instead of manually if not included in file provided by Capital One.
- Research credit card payments for cashier stations via internet. This may be included as part of the web upgrade.
- Facilitate implementation of fleet maintenance & management system (CollectiveData) software for Public Works, Fire, Police, SPAR and Sportran.
- Complete modifications to Police False Alarm system to initiate Notification letter before billing. This system must be moved from the mainframe to a server platform.
- Design and implement modifications to Property Tax system for Redemption process, manual adjudication, and multi payment screen from one payment source. This system must be moved from the mainframe to a server platform.
- Research bringing the enQuesta Water bill function back from Utilitec to "in house". This function includes, but is not limited to: printing, postal certification and storage of Water Bills in PDF format and integrations of stored bills with enQuesta.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES (continued)

- Obtain advanced training in the use of Pitney Bowes software to validate mailing addresses real time from asp pages. Skills learned would be used in validation and delivery point barcoding of bills and letters produced in all revenue systems. This training would also be very beneficial with printing Water Bills in house and postal certification.
- Continue support of enQuesta Water Billing system. Creation of Crystal Reports for users to satisfy ad-hoc and “on request” reports not provided by purchased software. Interface modifications as required for new transaction types/payment types as incorporated into the system.
- Continue upgrade of security controllers to newer supported technology. Complete security work on the Police facility.
- Implement replacement software for LiftLine.
- Upgrade 4 Oracle systems from 10G to 11G.
- Upgrade 4 Windows (Oracle systems) servers from Windows 2000 to Windows 2008. Need to purchase at least one new server for this project.
- Create an Intranet portal that is user friendly and usable for internal information sharing.
- Continue migrating databases off of old systems and onto updated technology.
- Upgrade Reporting server to Windows 2008.
- Upgrade Crystal reports solutions to latest version and revise all dependencies in report configurations.
- Upgrade all Database systems to ensure patch compliance.
- Fully implement Web Content Management System for all Departments in the City interested in maintaining the content on the City’s website or look at outsourcing/third party help in redesigning the City’s Web page to allow the Departments to maintain their own Web content. This should be part of the web update, just don’t know which phase of the project it would be in.
- Continue application consolidation to VM migration.
- Continue to update database and application procedures for WEB/DBA area.
- Upgrade outdated software and utilities.
- Move webs over to Windows 2008 and reconfigure using asp.net.
- Replace the Contract Tracking system.
- Complete the installation of the Timekeeping system to the Intranet.
- Begin looking at space optimization audit and departmental charge/allotment by usage.
- Network server audit/cleanup/VM migration.
- Update the City’s Business Recovery Plan with all Departments. This is ongoing each year.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| Number of computers and workstations | 1,775 | 1,779 | 1,760 |
| Workstations/computers per full-time employee | 0.71 | 0.68 | 0.65 |
| % of time LAN applications available | 99% | 99% | 100% |
| % of network problems resolved in 24 hours | 85% | 89% | 100% |
| % Help Desk problems resolved in 8 hours | 70% | 67% | 85% |
| Systems/programming project/service requests | 132 | 140 | 120 |
| Copies made by Central Reproduction staff | 867,743 | 864,864 | 850,000 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|--------------|
| Personal Services | 2,017,746 | 2,175,500 | 2,132,500 | 2,127,900 | -2% |
| Materials & Supplies | 75,299 | 100,500 | 99,100 | 100,300 | 0% |
| Contractual Services | 1,066,173 | 1,117,100 | 1,117,100 | 1,242,100 | 11% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 192,393 | 407,500 | 407,500 | 255,300 | -37% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 3,351,611 | 3,800,600 | 3,756,200 | 3,725,600 | -2.0% |
| FULL-TIME EMPLOYEES | 34 | 34 | 34 | 34 | 0% |

BUDGET CHANGES FOR 2013

- ◇ The overall 2013 Budget shows a 2% decrease. The decrease in the Personal Services fund is due to some employees retiring and the incoming employees paid at a lower rate. The Materials and Supplies line item is unchanged for 2013. The increase in the Contractual Services is partly due to items that were under multi-year contracts and are now off contract, resulting in a higher yearly maintenance fee. In addition, there are funds in this line item to work on the City's web-site upgrade. The decrease in the Improvements and Equipment fund is due in part to a couple of major purchases in 2012 (purchasing the large printers and purchasing part of the data storage). The remaining funds are necessary to continue replacing aging LAN file servers, more storage and switches/controllers that do not have any warranty left and the associated software that is required for the replacement equipment.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Upgrade/Replace current Core Network Switch (\$400,000):** Currently, all of the copper ports on our Enterasys N7 switches are in use. The N7 switches have reached EOS (End of Sale) and will be EOL (End of Life) shortly; upgrading this switch would not be cost effective for the City. The City needs to purchase an Enterasys S8 switch to provide for immediate network growth and allow for future growth. Without this switch, the addition of new servers and connecting of remote fiber sites may be limited.
- ❖ **SAN Controller (\$10,741):** Install a second 'Compellent' SAN SC040 controller at Government Plaza. This would provide controller redundancy to ensure uptime and availability.
- ❖ **2 Dell PowerVault TL2000 Tape Vaults (\$25,933):** The City's two tape vaults are used daily for backup/recovery of network files. The City purchased the current tape vaults in October of 2008 and they will be out of warranty in October of 2013. The existing warranty for these devices cannot be extended, making it necessary to replace the two existing tape vaults. The replacement units are Dell PowerVault TL2000 and they cost \$12,966.50 each.
- ❖ **Website Design and Development - update the City's Website (\$230,000):** The City of Shreveport's website serves as a vital information tool for the local citizens in accessing their City government, businesses doing business in and with the City, and visitors to the City. Citizens today expect not only to easily find needed information through the website but also expect to be able to conduct business there as well. As a result, the website serves as a promotional tool, an information resource and a virtual City Hall. The City of Shreveport is seeking to update its website to enhance the user experience, simplify content management, increase e-government functionality, provide better information and customer service to its residents and businesses, while meeting high standards for design quality, usability and visual appeal. Many of the functions and features available today did not exist at the time the current website solution was developed. The current website structural design was developed in the mid 1990's. This project would update the City's website and allow for multiple-year-funding (does not require all the funding to be allocated in one (1) fiscal year).
- ❖ **Additional SAN Storage (\$130,800):** This solution provides for a high availability data storage architecture allowing for a near seamless failover using the police facility as a second location. The current data storage capacity has increased to 48 terabytes usable and included maintenance and support for the first year. The storage provided by these units is critical to the operation of the City's data services. Forty four (44) servers are dependent upon this system for all of their data storage. Of the fifty eight (58) active Oracle/SQL databases in use by the City, fifty six (56) of them reside on the storage provided by these units. Blackberry and mobile device support, the City's primary file and print server (on which are multiple departmental databases), the new water billing/metering system, employee time accounting, SPAR point of sale (for golf courses), and web services are just a few of the systems that reside on this storage system. (Plans were to fund \$130,000 in 2012 and another \$130,000 for 2013 to complete this project.) The first phase of this project is complete (2012). The second phase of this project to add more storage could be done in 2013 or wait until 2014. It is not as critical as the first phase where the old storage had reached EOL (End-of-Life).
- ❖ **Enterasys Switch replacement (\$67,500):** The City currently has 20 Dell network switches and a few 3Com switches still in use. These switches are at EOL (End of Life) and not covered under maintenance, nor is there any support available for these switches due to their age. These switches are in the 6 to 11 year old range. If these devices fail, this will interrupt the network services including E-mail, application use, file access and other network provided services. The locations which are still using EOL switches are: 1 in use at Fire Maintenance, 14 in use at Police Facility, 1 in use at Police Property Room, 1 in use at Traffic Engineering, 2 at Police/Fire Academy and 1 at North Regional Waste Water Treatment Plant.
- ❖ **Enterasys GBIC's (\$41,200):** Hardware necessary to connect fiber to Enterasys switches.
- ❖ **Two ESXI 64 Servers (\$45,000):** Two (2) additional ESXI servers are required to continue to migrate our aging physical servers (which are out of warranty) to virtual servers. These units will host virtual machines that are currently on physical servers at EOL (End-of-Life).

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Barracuda Spam Firewall Replacement (\$2,500):** The current Barracuda Spam Firewall was purchased 6 years ago and maintenance is no longer available for this hardware device. Since that time, our email volume has increased, and the Barracuda device we have today is having a hard time processing the volume of email that passes through our system. Today, Barracuda provides the Spam Firewall as a virtual machine instead of physical hardware, at an annual cost of \$2,529.00. The other option would be to purchase a newer Barracuda device (instead of the software) at a cost of \$13,200. I.T. would prefer to try the software version running on a server first and see if that works instead of purchasing another box.
- ❖ **E-Mail Server Replacement (\$21,300):** Our GroupWise E-mail system is running on four servers purchased in 2009. We have maintenance on these servers until 2014. After that time, maintenance will no longer be available. We should begin the migration to new servers in 2013 or begin to look at other options to allow for a smooth transition.
- ❖ **Crystal Reports Server, Dash Board and designer 2011 (\$12,500):** Our current reporting solution is several versions behind. As we continue to migrate our workstations, webs and applications to new technologies, we will also need to upgrade our reporting utilities that design, develop and provide the reported information from all of our database systems. Currently all of our reports are designed with Crystal 11 (2005 version). Full crystal solution for 5 developers and toolset to replace current crystal application server version.
- ❖ **Microsoft Expression Web Ultimate 6 licenses (\$4,000):** Web development software and editing toolset.
- ❖ **Windows 2008 Server R2 Enterprise (\$15,000):** Upgrade all virtual Windows 2000 and 2003 systems to Windows 2008 R2. The cost for each license is \$1,500 and the City currently needs 10 licenses.
- ❖ **SQL Server 2012 Enterprise 4 core (\$24,000):** As we continue to migrate databases off the older database systems, we will need to establish newer versions. SQL 2012 is the latest version and will replace the existing SQL 2005 server that will soon be at EOL (End of Life) by Microsoft.
- ❖ **SQL server 2012 developer edition (\$2,000):** To better perform testing and development, it is necessary to test in a test system environment, not in a production environment. Microsoft offers reduced licenses per use for building a SQL database TEST environment.
- ❖ **Arcmail Defender for Police Station (\$44,500):** Arcmail E-mail storage solution for the Police facility to relieve the workload on the unit installed at Government Plaza and allows the City to increase E-mail management archive storage.
- ❖ **OpsView Network monitoring/tracking/system management Utilities (\$14,100):** To provide a network monitoring solution, which provides historical statistics for performance of individual devices, components of devices, network, services, remote management, 'SNMP' sniffing and traffic/port analyzer. This cost is for three (3) users.
- ❖ **Dell 2950 Standalone Servers (\$17,000):** Basic Server configuration standalone for the relocation of the two firewall and one VPN servers riding on EOL systems. These servers are key in providing and controlling access to the internet and interconnecting the remote offices to the local area network via VPN. Due to their functionality, they would not be migrated to VM.
- ❖ **Vmware Site Recovery Manager 25pack license for recovery of 25 systems (\$7,500):** Site recovery software reduces the need to have a person dismount the VM/storage volume, start the replay volume on DR site and remount the VM to the host system at DR site. It automates this function and it would be very beneficial for use with Critical Systems that cannot wait for a human to perform the Disaster relocation.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Replacement of Security Controllers and parts for door security (\$35,000):** Currently we have seven controllers left on the original Security system for Government Plaza that are 10 years old. We have had problems with these older controllers when trying to migrate them to our new security system. We have no spares to support the City when there are failures. The seven remaining controllers are running on very old unsupported software. When these boards fail, they will be replaced with new controller boards in order to keep the security system running.
- ❖ **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. KPMG has already sold off the software maintenance side of this system to Tier Technology, which has since sold the maintenance to Cogsdale Holding, LTD. The costs associated with maintaining a new Financial system should be reduced, depending upon the software and maintenance options. A new system would have increased functionality that would be helpful to our Accounting and Purchasing staff.
- ❖ **2008 Remote Desktop Services licensing (\$100,000):** Following the release of Windows Server 2008 R2 in September 2009, the Terminal Services (TS) role has been renamed "Remote Desktop Services" (RDS). This reflects the addition of new and improved features for traditional TS scenarios and the expansion of the role to provide an extensible platform for Virtual Desktop Infrastructure (VDI) solutions. The Licenses cost \$149 each. The \$100,000 would allow the City to purchase approximately 670 Licenses, about half of the City users.
- ❖ **KVM-IP/USB plus KVM Cables (\$13,600):** Two (2) KVM's are 8 years old and far past EOL. They are unreliable and apt to fail at any moment. Two (2) additional KVM's are to replace the DELL 2161's that perform intermittently and are out of warranty. The Cables are necessary to connect the KVM's to the servers.
- ❖ **APC UPS solutions with Network Monitoring (\$15,000):** Uninterruptable power units to install in remote/offsite locations where network components currently are placed. These locations either do not have UPS's or the UPS's are non-functional due to age or failure of the older units. Providing power backup to the LAN servers/switches would allow time to properly shutdown the servers/switches and avoiding an abrupt turn off scenario. This will increase the life of the LAN servers/switches as well as keep the network connected during short power outages. These UPS's are only attached to the servers and will not keep individual PCs up and running. They are for the electrical closets where the Network/LAN servers/switches are located.
- ❖ **Security analysis and pen testing (\$35,000):** Recommended security testing and analysis to determine the current level of security for our internet/external network. This will help the LAN team determine the best action to take to tighten down network activity and exposure.
- ❖ **Vmware Vcloud Director (\$5,500):** The current design does not have an easy method for developing test systems to perform database, application and system testing within a closed environment and mirroring a production environment for thorough testing. Vcloud bridges that gap and will enable the creation of a mach system copy of virtual servers within a networked environment that connects to key network services necessary to test applications and database systems.
- ❖ **Liebert Air Conditioning Unit Replacement at Police Facility (\$50,000):** One of the Liebert System/3 AC units at the Police Facility Computer Room is 27 years old. One of the units was replaced in the third quarter of 2010, as it had a long history of mechanical failures. While more stable than the unit that was replaced, soon the problems that the other unit has experienced will begin to intensify on the second unit merely due to the age of the equipment and the fact that these units have been up and running 24/7/365 since installation. The two units work in tandem as a back up for each other, so the replacement of the second unit is inevitable.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Replacement of VRLA Batteries Liebert Battery Back-up (\$26,000):** The Liebert Battery Back-up at both Government Plaza and the Police facility need to have maintenance preformed on them. The estimate is about \$13,000 for each location. The Batteries are past the five (5) year replacement date and are starting to fail. Both locations have had failures in early 2011 and have had to have batteries replaced. It is time to replace all batteries at both locations. This should carry the City until 2017, at which time they will need to be replaced again.
- ❖ **Upgrade Windows Operating Systems on City PC's (\$168,000):** The current operating system on the City's PCs is Windows XP. The latest version of Microsoft's operating system is Windows 7. If the City wants to stay current with technology, the operating system on the City's PCs needs to be upgraded to Windows 7 at a cost of \$140 each, multiplied by 1,200. We currently have approximately 250 Win 7 units installed at this point. When the City replaces a PC with a new PC, they come with Win 7 loaded as the operating system. IT tries to keep all software in sync if possible for problem resolution. Microsoft is currently working on releasing Win 8 as their new operating system.
- ❖ **Upgrade Microsoft Office from 2003 to 2010 on City PCs (\$201,250):** The current Office product on the City's PCs is Office 2003. The cost of doing this update would be double the amount shown. The first phase of the installation would be to do about half the PCs in 2013 and the other half in 2014. The cost is \$243 for Office Standard and \$332 for Office Professional. The figure above is for 700 PCs. The City has approximately 227 Office 2010 installed. To complete the entire City would be approximately \$402,500.
- ❖ **Restore Systems Programming position in Information Technology (\$65,000):** Restoring this position would help increase the efficiency in the LAN support staff. This position would help support LAN managers and backup the System Programmer on the Mainframe. This position would help the LAN Managers focus more on bigger projects and provide much needed assistance and backup for Mainframe support.
- ❖ **Restore Sr. Programmer/Analyst position in Information Technology (\$56,600 to \$85,900):** Restoring this position would help increase the efficiency in the programming area. This position would help support the different departments. Information Technology has lost seven positions over the last decade due to budget reductions. Although the Division is supporting all City Departments, some of the Departments do not understand the time delays when they have a request for service. Their expectations are not consistent with Information Technology's work force.
- ❖ **Start Adding Senior Level positions to IT to train now to replace the personnel that will retire sometime during the next 1 – 3 years (\$100,000 to \$200,000):** The IT Department has at least two (2) senior level personnel that will begin looking at retirement sometime in the next 1– 3 years. The goal would be to create some additional positions during the next couple of years, hire and train the new employees while you have the incumbents/expertise in place and be able to retain as much knowledge as possible. Once the retirements start occurring, the City may choose not to refill the position vacated by the personnel that were trained to replace the outgoing personnel. This would help increase the efficiency in the programming area and the City should not be as vulnerable when the senior personnel retire. This could be done by adding one or two positions a year.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

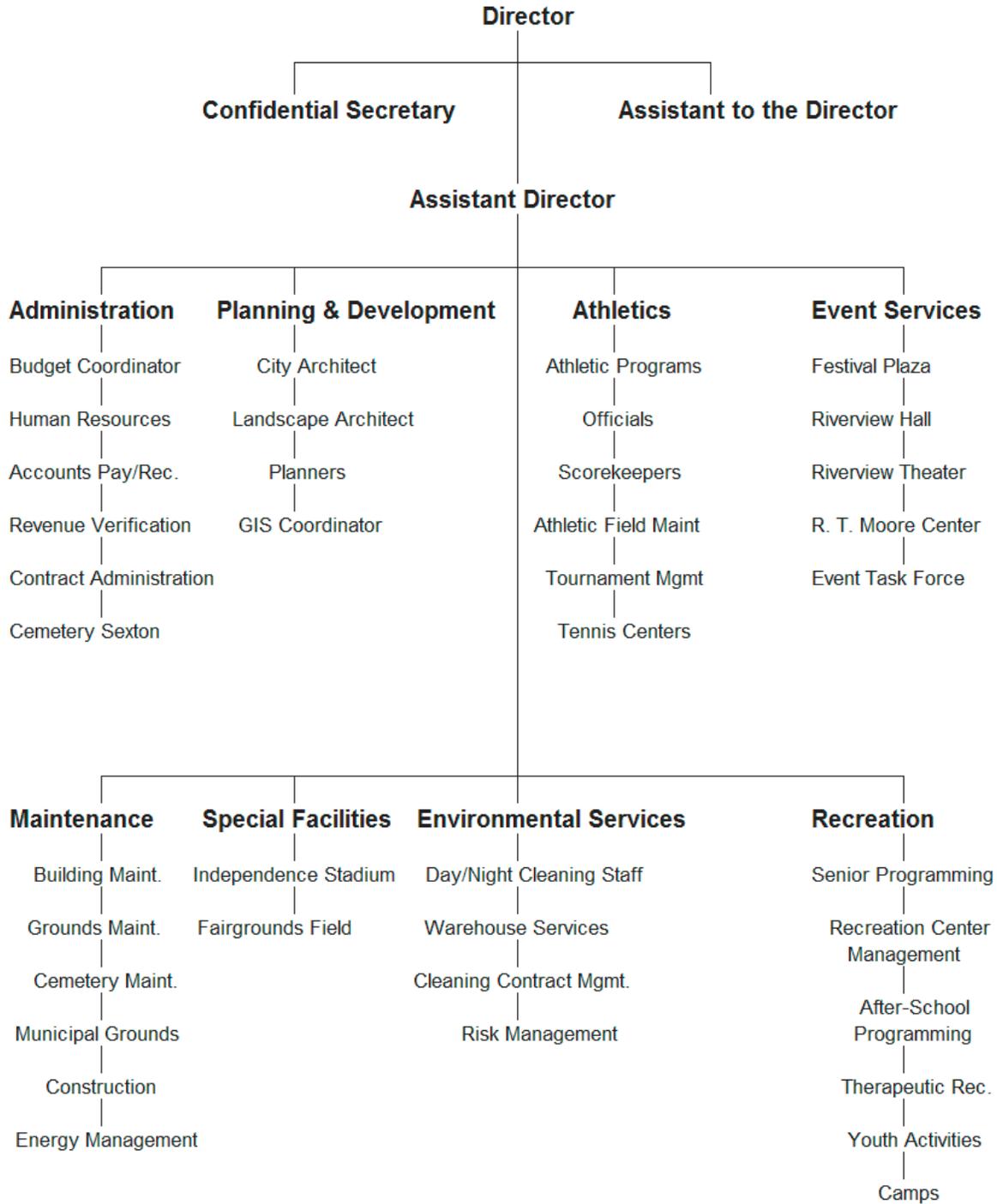
| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|---------------------------------|------------|
| 21 Officials | 818 | A | Information Technology Director | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 035 | 15 | Programmer/PC Developer | 5 |
| | 085 | 15 | Office/Telecom Mgr. | 1 |
| | 270 | 17 | Senior Programmer/Analyst | 2 |
| | 274 | 18 | Senior Systems Programmer | 1 |
| | 361 | 19 | Database Administrator | 1 |
| | 362 | 19 | Supervisor, Systems Programming | 1 |
| | 375 | 19 | Systems Project Manager | 1 |
| | 402 | 18 | LAN Manager | 2 |
| | 407 | 19 | Systems Integration Manager | 1 |
| 23 Technician | 097 | 11 | Computer Operator | 3 |
| | 258 | 13 | Senior Computer Operator | 2 |
| | 296 | 15 | Supervisor, Computer Operations | 1 |
| | 352 | 13 | Problem Change Coordinator | 2 |
| | 403 | 13 | PC/Telecom Technician | 7 |
| | 423 | 15 | Trainer/Technical Writer | 1 |
| | 469 | 15 | Sr. PC/Telecom Technician | 1 |
| 26 Office/Clerical | 237 | 8 | Production Technician | 1 |
| | | | SUBTOTAL | 33 |
| | | | TOTAL | 34 |

PUBLIC ASSEMBLY & RECREATION



2013 ANNUAL OPERATING BUDGET

Shreveport Public Assembly & Recreation Organization Chart



2013 ANNUAL OPERATING BUDGET

SHREVEPORT PUBLIC ASSEMBLY AND RECREATION

DIRECTOR

Shelly Ragle

DEPARTMENT OVERVIEW

The purpose of Shreveport Public Assembly and Recreation is to provide citizens and visitors to Shreveport with quality cultural activities, public facilities and leisure services by establishing and facilitating a public parks and recreation system which enhances quality of life services that promote natural spaces, the local economy and the welfare of our community.

The Administration Division of this Department is the central nexus that pulls together the various entities that make up SPAR. Among other duties Administration Division budgets for and pays expenses including:

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

- Government Plaza
- City Jail
- City Courts
- Community Development
- Public Works
- Police and Fire Academy
- Police Administration Building
- Sci-Port Discovery Center
- SRAC
- Other city contracted sites

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

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

The Maintenance Division of Shreveport Public Assembly and Recreation, administers and manages the operation, appearance and mechanical integrity of all city owned facilities and property. This Division is solely responsible for repairs and maintenance to mechanical systems, plumbing and electrical systems, roof repairs and replacement, painting and various other maintenance requirements in these facilities through normal wear and tear, personnel neglect, accidents or Acts of God. This mission is carried out by in-house staff, or through maintenance contracts funded through the department budget. Other maintenance responsibilities include:

Maintaining public right-of-ways such as:

- Clyde Fant Parkway
- Fern/Gilbert Intersection
- Business Park and Bert Kouns Intersection

2013 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

Maintaining public right-of-ways such as:

- Fern and Bert Kouns Intersection
- Four Cemeteries
- 300 flower beds, rose beds, & gateways
- Over 29,000 acres of land

Performing all maintenance functions in 132 facilities such as:

- All Fire Stations
- City Jail
- City Courts
- Government Plaza
- Community Development Offices
- Property Standards Building
- Recreation Centers, Spray Grounds, and other SPAR Facilities
- Riverfront buildings
- Festival Plaza
- 46 playgrounds
- Five 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 and Drainage

Examples of contracted locations:

- Public Works Administration (Kings Highway)
- 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
- SRAC
- Lucas Water Treatment Plant
- Property Standards
- Community Development

2013 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

SPAR's Planning & Development Division houses the City Architect who acts as the city's representative in dealing with the design professionals who design and construct city projects. The division also manages the city's capital projects for public buildings and recreation, municipal bond projects, as well as 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, and project management for all city departments.

Examples include:

- Police Property Evidence Room
- ArtSpace
- Shreveport Commons/Central ArtStation – replacement building for SRAC Administration.
- Intermodal Transportation Facility
- David Raines Community Center Renovations
- Grand Avenue Promenade

While the department is heavily involved in the maintenance and operations of city buildings and grounds, there are divisions within SPAR that work diligently to carry out SPAR's core mission such as Event Services, Athletics, Recreation and Special Facilities.

The Events Services Division, since inception, has been a facilitator 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 various user groups to bring quality cultural and quality of life events to Riverview Theater, Riverview Hall, Festival Plaza and other city facilities. The Event Services Division also assists with the planning, organization and facilitation of several annual parades, all of which have a tremendous economic impact on the city. Every year:

- 1.2 million visitors and citizens are served by Event Services through its role in special events, parades, festivals and conventions
- In excess of 300 applications are reviewed annually for compliance of insurance, police, fire, and other city requirements on all street closures, block parties, homecoming parades, runs, walks, festivals, special events, and all other activities events held on city streets, right-of-ways, parks, or facilities

The Recreation and Athletics Divisions provide quality sporting, recreation and athletic opportunities for all ages, along with an expansive and capacious slate of leisure, recreational, wellness, cultural enrichment, and educational activities for all Shreveport citizens. These programs are designed 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 for "A Lifetime of Fun."

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

- Fit for Life Event
- The Annual Sickle Cell Tournament
- Nike SPARQ Combine
- Youth football, baseball, basketball, and softball programs
- Adult sports programming including softball, volleyball, and basketball
- Aquatic programming (swimming lessons and recreational swimming)
- Tennis programming (lessons, league play, and recreational tennis instruction)
- After-school programming at all 14 recreation centers which is free to all participants

2013 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

- City-wide summer camp in 14 recreation centers, where campers enjoy field trips, art, music, and literature programming, which are free to all participants.
- Youth participation in alternative sports such as weight lifting, track & field, and soccer.
- 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, Easter Egg Hunt and other community festivals.
- Therapeutic programming through social events, art, sports, fitness, computer instruction, and life skills.

After a decade long hiatus and merger with Event Services, the division of Special Facilities has been rejuvenated. This division is charged with management and facilitation of Independence Stadium and Fairgrounds Field. Each year over 300,000 citizens and tourists visit Independence Stadium. Although the future of Fairgrounds is uncertain, Special Facilities is still charged with light maintenance to sustain the venue until a decision is made as to its future.

2012 ACCOMPLISHMENTS

- Completed the resurfacing of East Kings Highway Park Playground surface (2011 Bond Project).
- Completed the construction of the outdoor restrooms at A.C. Steere Park.
- Began the repairs to David Raines Community Center.
- Reconfigured several divisions by moving employees to better make use of their skills and talents.
- Approved by the State to utilize the Historic Tax Credits for Municipal Auditorium.
- Coordinated and managed the Shreveport Common Planning Project.
- Gained ownership of the Red River Entertainment District.
- Coordinated the management activities of the Entertainment District, which included selecting a property manager, a public relations firm, and a landscape designer and maintenance contractor.
- Helped to facilitate and sponsor the Louisiana Film Prize.
- Held meetings to gain input from citizens and user groups about their ideas and needs for amenities in the renovation of existing public buildings as well as inform them of improvements to venues in the bond issue.
- Replaced carpet at the Shreveport Convention Center in all pre-function areas, as well as meeting rooms, hallways, and the ballrooms.
- Through Project Swim, the City, in partnership with Rock Solid, taught more than 900 youth to swim.
- Hosted the first annual Nike SPARQ Combine, a general athletic assessment for local athlete, in turn their results are showcased on a national level.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Upgraded all of the computers in 15 community centers.
- Negotiated and finalized the contract for the architect for the design of the intermodal facility.
- Installed a public art sculpture from award-winning and national artist DeeDee Morrison.
- Continued to seek funding to implement the goals and objectives of Shreveport Common.
- Served as the city liaison on the Shreveport Common Management Team.
- Facilitated the purchase of property in the Shreveport Common.
- Coordinated and facilitated the Louisiana Tech/Texas A&M, the Port City Classic and the State Fair Classic football games.
- Renewed the city wide concessions contract and the exclusive beverage contracts.

2013 GOALS AND OBJECTIVES

- In 2013, the Department will continue to provide information using the latest technology by revamping our public information section which will be responsible for updating the website and developing procedures for using social media to advertise our programs and services.
- Continue the process of digitizing all construction plans and documents located within SPAR, as we move towards more paperless practices.
- Install GPS devices in all SPAR vehicles and tractors.
- Implement the fleet maintenance software.
- Continue our practice of monthly safety training and annual education opportunities with all employees to ensure that SPAR is providing quality programs and leisure services with the highest trained employees and at the level that users are accustomed.
- Continue to cultivate other public/private partnerships to assist the city in providing programs and services, patterned after the success of existing relationships.
- Ensure that the policy of including end users and the citizens for their input and needs is followed as the Bond Projects begin construction.
- Develop and coordinate the Greyhound Relocation and Park Project.

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| Division Funding | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE | Full-Time Employees |
|------------------------|-------------------|-------------------|-------------------|-------------------|--------------|------------------------|
| Administration | 4,813,833 | 4,903,600 | 6,148,900 | 5,061,700 | 3% | 8 |
| Planning & Development | 286,119 | 321,800 | 307,200 | 248,500 | -23% | 4 |
| Special Facilities | 0 | 0 | 0 | 285,700 | 100% | 4 |
| Event Services | 1,034,751 | 1,146,000 | 1,164,700 | 907,200 | N/A | 19 |
| Maintenance | 4,680,310 | 4,603,400 | 4,457,700 | 4,661,100 | -21% | 115 |
| Environmental Services | 1,091,203 | 1,122,700 | 1,122,200 | 1,126,400 | 1% | 28 |
| Athletics | 997,948 | 1,178,100 | 1,065,000 | 1,105,500 | 0% | 19 |
| Recreation | 2,528,689 | 2,700,100 | 2,587,300 | 2,566,700 | -6% | 60 |
| TOTAL | 15,432,853 | 15,975,700 | 16,853,000 | 15,962,800 | -0.1% | 257 |

APPROPRIATIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| Personal Services | 8,855,181 | 9,508,500 | 9,129,100 | 9,226,700 | -3.0% |
| Materials & Supplies | 946,736 | 882,100 | 942,200 | 915,400 | 3.8% |
| Contractual Services | 4,434,173 | 4,357,400 | 4,357,400 | 4,523,600 | 3.8% |
| Other Charges | 280,018 | 274,200 | 362,600 | 289,200 | 5.5% |
| Improvements & Equipment | 319,861 | 356,700 | 1,464,900 | 356,700 | 0.0% |
| Transfers to Other Funds | 596,884 | 596,800 | 596,800 | 651,200 | 9.1% |
| TOTAL | 15,432,853 | 15,975,700 | 16,853,000 | 15,962,800 | -0.08% |

BUDGET CHANGES FOR 2013

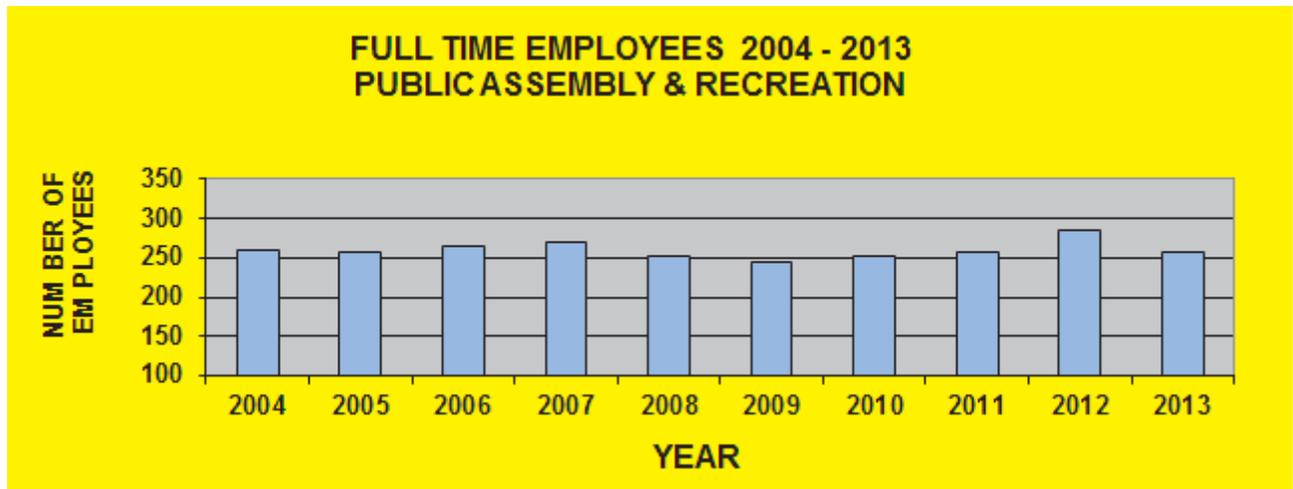
- ◇ In 2013, each division has budgeted for the increase in health insurance premiums. The increase in transfers to other funds is to budget the payment of the 2012 certificate of indebtedness. One of the most noticeable changes is the addition of budget dollars to fund Special Facilities. More significant changes are reflected in the decrease in personal services to fund the increase in material and supplies, as well as an increase in contractual services which include an increase in electricity charges and to allocate money to utilize contract grounds maintenance services. In other charges, the increase reflects a reallocation of funds in athletics to increase program services. After submission of the budget for 2013, two items were deleted: departmental budget coordinator and a service contract for the Municipal Auditorium HVAC system.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Additional budget dollars for preventive building maintenance and environmental services, including roof replacement, HVAC upgrades, and equipment replacement.
- ❖ Equipment funding for purchases of equipment such as lawn mowers, employee computers, and other such equipment that is normally funded in the Equipment budget.
- ❖ Additional budget dollars for programs.
- ❖ Funding to replace outdated and deteriorating playground equipment.
- ❖ Funding to implement a full-time staff for riverfront grounds maintenance, whose responsibility would be the area from Lake Street to Caddo Street and Spring Street to the River and their focus would be upscale landscaping, turf maintenance, litter control, and container gardens.

FULL TIME EMPLOYEES



This level of staffing should enable SPAR to continue services at current level, but no new programs or services are planned. SPAR has a significant number of unfunded positions, which leaves Event Services and Maintenance under staffed.

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ADMINISTRATION**

**INDEX CODE
150730**

DIVISION OVERVIEW

SPAR Administrative Division is the executive arm of Shreveport Public Assembly and Recreation. This division is responsible for administering all financial and administrative functions for this department. These duties include fixed assets, accounts receivable, accounts payable and revenue verification for the department. This division also oversees all personnel and payroll functions for the department. In addition, the Administrative Division is responsible for all contracts that pertain to Public Assembly and Recreation. These contracts include agreements between the City of Shreveport and event organizers, construction contractors, professional service providers and commodity vendors.

2012 ACCOMPLISHMENTS

- Monitored division wide use of computer based Web Q&A information system that directs citizen's requests and questions to the appropriate city department for immediate response.
- Devised a schedule to facilitate state mandated ethics training for all department employees.
- Implemented training on the Neo-Gov internet system, which streamlines the City of Shreveport's hiring process.
- Offered sessions for all departmental employees in conflict resolution, team building, harassment and diversity training.
- Managed archives of all city-owned cemeteries and implemented a procedure for citizens to honor deceased family members with memorial benches.
- Initiated a department wide policy and procedures manual.

2013 GOALS AND OBJECTIVES

- Implement a web-based initiative for regulating fixed assets.
- Provide additional professional development training for staff.
- Develop and implement a contract program for tracking agreements with vendors, non-profit organizations, or user groups doing business with SPAR.
- Enhance office and field efficiency by using current technology.
- Escalate training with ADPICS initiators in each division on monthly budget reconciliation.

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| | | | | | CHANGE |
| Personal Services | 553,851 | 525,400 | 541,100 | 644,600 | 23% |
| Materials and Supplies | 10,012 | 35,500 | 35,000 | 35,500 | 0% |
| Contractual Services | 3,326,308 | 3,407,200 | 3,440,700 | 3,391,700 | 0% |
| Other Charges | 93,192 | 75,700 | 164,100 | 75,700 | 0% |
| Improvements & Equipment | 233,586 | 263,000 | 1,371,200 | 263,000 | 0% |
| Transfer to Other Funds | 596,884 | 596,800 | 596,800 | 651,200 | 9% |
| TOTAL | 4,813,833 | 4,903,600 | 6,148,900 | 5,061,700 | 3% |
| | | | | | |
| FULL-TIME EMPLOYEES | 8 | 8 | 8 | 7 | -13% |

BUDGET CHANGES FOR 2013

- ❖ The budget reflects the increase in health insurance premiums and a slight increase in funding for electricity costs. There are funds budgeted to pay the 2012 certificate of indebtedness in Administration.

UNFUNDED NEEDS

- ❖ Hire Fleet Manager.
- ❖ Hire Departmental Budget Coordinator.
- ❖ Renovate, update and enlarge SPAR Administrative suite at Government Plaza.
- ❖ Purchase wide format scanner for construction and personnel projects.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|--------------------------|------------|
| Appointed | | | | |
| 21 Officials | 754 | A | Assistant Director | 2 |
| | 835 | A | Director of SPAR | 1 |
| 26 Office/Clerical | 822 | A | Confidential Secretary | 1 |
| | | | SUBTOTAL | 4 |
| Classified | | | | |
| 22 Professionals | 437 | 13 | Management Assistant | 0 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 3 |
| | | | SUBTOTAL | 3 |
| | | | TOTAL | 7 |

2013 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 all city buildings. It provides architectural review for many city projects. The city architect serves as the division's manager and acts as the city's representative in dealing with the design professionals who work on the city's projects. This division provides project development, design services, graphic support, construction project management and office space planning for all city departments.

2012 ACCOMPLISHMENTS

The following is a listing of the projects that identify the accomplishments of Planning and Development for 2012:

Grants Management

- Managed grant funding from State Capital Outlay, LADEQ Brownfields, GOHSEP and HUD-EDI on the following projects:
 - ArtSpace
 - Shreveport Arts Center Replacement (Central ArtStation at old Central Fire Station)
 - City Hall Annex Demolition
- Coordinated Junior Golf Training Facilities (The First Tee) at Jerry Tim Brooks Golf Course.
- Prepared and submitted State Capital Outlay Request for City of Shreveport.
- Assisted with Grant management for FTA funding for Intermodal Bus Terminal Project.
- Assisted in the preparation and submittal of State Commercial Tax Credit Application for Municipal Auditorium Renovation Project.

Capital Projects

- Government Plaza
 - Completed Emergency Generators installation.
 - Prepared documents and bid Human Resources 5th Floor Break Room.
- Central Artstation
 - Served as Management Advisory Committee representative for the development of the Central Artstation Project.
- Intermodal Bus Terminal
 - Completed environmental (historic) mitigation for City hall Annex and preparation of documents for its demolition.
 - Supervised City Hall Annex demolition project.
 - Participated in the selection and award of design Architect for the new facility.
- Shreveport Convention Center Maintenance Project
 - Carpet replacement.
- David Raines Community Center
 - Prepared bid documents for finishing upgrades.
 - Renovation of restroom building.

2013 ANNUAL OPERATING BUDGET

Capital Projects (continued)

- Public Building Energy Audits
 - Prepared RFP, managed selection process, and contracted with successful proposer for the Energy Audit of 40 city buildings.
- Junior Golf Training Facilities at Lakeside Park's Jerry Tim Brooks Golf Course
 - Programmed, designed and bid, coordinated and gained approval from State of Louisiana.
 - Designed and bid Pro Shop Renovation.
- Oakland Cemetery
 - Produced and distributed walking tour brochure.
 - Prepared preliminary design and cost estimate for perimeter fence repair and extension.
 - Assisted in the planning for renovation of a historic structure for a visitor's center.
- Mooretown Streetscape
 - Coordinated design work for the Mooretown Streetscape project.
- Festival Plaza
 - Lighting replacement included consultant RFS preparation, contract negotiation, administering design contract, issuing bid documents, and administering construction contract.
- East Kings Highway Park
 - Completed design, bidding and construction of the East kings Highway Playground Resurfacing project.
- Municipal Auditorium
 - Began schematic design or the Grand Avenue Promenade.
- Bond Issue Projects
 - Wrote Requests for Statements of Qualifications, prepared and negotiated contracts, and began design work on 10 capital projects.
 - Held public meetings asking for citizen comments on 8 recreation projects, and provided updated information posters to project sites.
- Cross Lake Patrol
 - Prepared and bid documents to demolish and rebuild the patrol headquarters.
- Fairground Park
 - Completed schematic design of the Fairgrounds Park Water Playground and met with Salvation Army personnel regarding concurrence.

Miscellaneous

- Settled David Raines Community Center Litigation.
- Prepared graphic materials and manned the booth for the Northwest Louisiana Small Business Summit in February 2012.
- Prepared Program A Capital Improvements Budget and 5 year plan for the department.
- Prepared Program B Capital Improvements Budget and 5 year plan for the department.
- Produced tournament brackets for the various softball and golf tournaments.
- Served as Project Manager for C.C. Antoine and Oakland Cemetery, and Recreational Paths capital projects, including consultant contract administration and installation of benches on the Red River Bicycle Trails.
- Conceived and initiated a memorial bench donation project, with one donated bench installed at East Kings Highway Park.
- Developed plans for City-wide trail network.
- Started talks for Shreveport Greenway Master Plan in coordination with the City/Parish Master Plan.
- Located all adjudicated property in the city which pertains to city projects.
- Gained access to Caddo Assessor and Clerk of the Court databases.
- Initiated scanning of project drawings for electronic use.
- Continuously produced maps for the clients of the city.
- Developed "SPAR Trivia" for department morale.

2013 ANNUAL OPERATING BUDGET

SPAR GIS

- Began work on Geographic Information System data gathering and input for all SPAR Recreation Facilities.
- Set up work station for GIS input.
- Led SPAR employees in the evaluation of Fleet Maintenance and GIS Asset Management software.

2013 GOALS AND OBJECTIVES

- Planning & Development's primary objective is to provide effective planning and project management of all City Buildings capital improvement projects. The division's goal is to provide SPAR, along with all other city departments, a level of professional architectural services equivalent to, or better than, what could be provided by the private sector.

RESOURCES AVAILABLE

| | 2010 ACTUAL | 2011 BUDGET | 2011 ESTIMATE | 2012 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 278,911 | 313,800 | 299,200 | 240,500 | -23% |
| Materials and Supplies | 3,758 | 4,600 | 4,600 | 5,000 | 9% |
| Contractual Services | 3,450 | 3,400 | 3,400 | 3,000 | -12% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 286,119 | 321,800 | 307,200 | 248,500 | -23% |
| FULL-TIME EMPLOYEES | 5 | 5 | 4 | 4 | -20% |

BUDGET CHANGES FOR 2013

- ❖ One Planner II was transferred to Event Services. The 2013 budget for Planning & Development reflects the increase in health insurance premiums.

UNFUNDED NEEDS

- ❖ Larger office space for work area and to store plans and drawings or funding to digitize all drawings and plans in archives.
- ❖ Purchase and collect a Products and Sample library to contain samples of paint, wall coatings, flooring material, ceiling material, etc.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
SPECIAL FACILITIES**

**INDEX CODE
150896**

Ronnie Hammond, Division Manager

DIVISION OVERVIEW

The Shreveport Public Assembly and Recreation Division of Special Facilities has been rejuvenated after a decade long merger with the SPAR Event Services Division. This division is charged with management and facilitation of Independence Stadium, Independence Stadium Club Level and Fairgrounds Field. The venues provide quality leisure and life enriching activities to out of town guests, as well as area residents, from events as large as sold out major college football games to small wedding receptions.

2012 ACCOMPLISHMENTS

- See Division of Event Services.

2013 GOALS AND OBJECTIVES

- Continue to successfully facilitate events held at Independence Stadium and the surrounding area.
- Assist with the economic growth of the entertainment and tourism industry that the city supports.
- Fine tune division operations in regards to cost reduction and efficiency.
- Increase the number of events held at each facility.
- Offer additional management training for all supervisors.
- Expand training for all employees.
- Continue to work the administration and SPAR council to evaluate the viability of Fairground Field.
- Provide quality, clean and well-maintained venues to event organizers and promoters at a reasonable cost, which will in turn allow them to offer entertainment, sporting, cultural and educational events to both the citizens of Shreveport and to out of town visitors. Our hope is that we continue to enhance the quality of life for both residents of and visitors to the "Next Great City of the South".

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| Events held at Independence Stadium | 0 | 0 | 48 |
| Percentage of time Independence Stadium is in use | 0% | 0% | 50% |
| Number of Soccer Games held at Stadium | 0 | 0 | 10 |
| Baseball games at Fairgrounds Field | 0 | 0 | 0 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| | | | | | CHANGE |
| Personal Services | 0 | 0 | 0 | 143,700 | 100% |
| Materials & Supplies | 0 | 0 | 0 | 24,300 | 100% |
| Contractual Services | 0 | 0 | 0 | 50,200 | 100% |
| Other Charges | 0 | 0 | 0 | 67,500 | 100% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 0 | 0 | 0 | 285,700 | 100% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 4 | 100% |

BUDGET CHANGES FOR 2013

- ❖ The most significant change is the addition of Special Facilities as a division of SPAR. The budget for this division reflects the increase in health insurance premiums. All employees in this division were previously funded in Events Services. No new positions were added to create this division. Another noteworthy change is in the number of events held at Fairgrounds Field. The lack of events is due to the condition of the stadium and ultimately, a decision will have to be made about the future of Fairgrounds Field.

UNFUNDED NEEDS

- ❖ Enlarge and pave the Gold Lot at Independence Stadium (\$425,000).
- ❖ Press Box Shades to protect seating and other finishes from UV light (\$25,000).
- ❖ Club Level Audio/Visual upgrades: ceiling mount projector, pull down screens, and suite television upgrades (\$75,000).
- ❖ Club Level Shades to protect finishes from UV light, to blackout for meeting presentations, and energy conservation.
- ❖ Upgrade to LED scoreboard & game clocks for Independence Stadium (\$150,000).
- ❖ Install catering equipment in main concession stand at Independence Stadium (\$150,000).

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ Re-surface countertops in Independence Stadium Press Box (\$24,000).
- ❖ Install garbage chute at Independence Stadium from concourse level to ground (\$15,000).
- ❖ Install freight elevator for Independence Stadium Club Level (\$300,000).
- ❖ Replace Press Box Elevator at Independence Stadium (\$300,000).
- ❖ Replace carpet in Independence Stadium Club Level and Suites (\$200,000).
- ❖ Electrical upgrades to Independence Stadium (\$250,000).
- ❖ Install permanent covers at four turnstile entrances of Independence Stadium (\$400,000).
- ❖ Build storage areas at Independence Stadium (\$75,000).
- ❖ Bat removal at Fairgrounds Field (\$500,000).
- ❖ Renovate restrooms at Fairgrounds Field (\$750,000).
- ❖ Renovate locker rooms at Fairgrounds Field (\$750,000).
- ❖ Install artificial turf at Fairgrounds Field (\$1,000,000).

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|-------------------|-------|-------|-----------------------|------------|
| Appointed | | | | |
| 21 Officials | 707 | A | Division Manager | 0 |
| | | | SUBTOTAL | 0 |
| Classified | | | | |
| 27 Skilled Craft | 467 | 15 | Chief Supervisor SPAR | 1 |
| | 465 | 11 | Crew Leader, Grounds | 1 |
| | 456 | 6 | Crew Member, Grounds | 2 |
| | | | SUBTOTAL | 4 |
| | | | TOTAL | 4 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
EVENT SERVICES**

**INDEX CODE
150995**

Catherine Kennedy, Division Manager

DIVISION OVERVIEW

The SPAR Event Services Division provides quality leisure and life-enriching activities to local residents and to visitors. Division responsibilities include scheduling and facilitation of events at Festival Plaza, Independence Stadium, Riverview Hall, Riverview Theater and the Randle T. Moore Center. Division staff and equipment may also be used to facilitate special events under the management of the Friends of Barnwell at Barnwell Garden and Art Center; and SMG, Inc. at Municipal Auditorium; and also facilitate City of Shreveport sponsored press conferences, classes, town hall meetings, open houses, etc. with equipment such as tables, chairs, barricades, staging and audio-visual equipment.

Event Services chairs the City of Shreveport Special Event Task Force, which coordinates permits and scheduling for all events held at Festival Plaza; or any public building, neighborhood park, public street, parking lot, or sidewalk within Shreveport. The division also facilitates events approved by the Special Events Task Force, manages the events, and retains insurance, operating licenses and certification of event sponsors. Media promotions of public events that occur in city facilities or on city property are advertised on the SPAR website and through flyers, press releases and other promotional materials through the Event Services division.

2012 ACCOMPLISHMENTS

- Met the increasing need for facilitation support with 17 full time employees.
- Planned and facilitated six Mardi Gras parades, the rental of parade spaces for two major Mardi Gras parades, and the annual Mardi Gras Closing Ceremony.
- Coordinated and facilitated the African-American History Parade; Holiday in Dixie Parade, Carnival and Cotillion; the Red River Revel, Revel Cork Wine Festival and BREW Beer Festival; Cinco de Mayo Fiesta; summer and fall Farmer's Market; Cross Lake Floatilla; Mudbug Madness Festival; Let the Good Times Roll Festival, and KTBS Fourth of July Independence Day Fireworks.
- Provided location services for several major motion pictures.
- Facilitated concerts, races, trade shows, gun shows, balls, job fairs, receptions, banquets, and parties, for community, social, for-profit, non-profit, and educational organizations including the Kiwanis Club, Southern University-Shreveport, American Red Cross, March of Dimes, Shreveport Regional Arts Foundation, Rotary Club, the Shreveport Metropolitan Ballet, the Shreveport Symphony and the Shreveport Opera.
- Hosted, through the Randle T. Moore Center, 48 recreation events, including pool or card tournaments and award ceremonies for senior citizens; 59 weddings and private receptions and parties; and 307 monthly meetings, tours and classes for user groups.
- Partnered with Barnwell Garden and Art Center on summer jazz concert series, private parties, wedding receptions, and gallery art displays; with the Robinson Film Center to provide outdoor movies in neighborhood parks and on the riverfront bi-weekly; and with the Red River Roadrunners; Sci-Port Discovery Center, and Shreveport Regional Arts Center.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Partnered to host regional college and university football games, which included the season opening sell-out game between Louisiana Tech University and Texas A&M University; the 3rd Annual Port City Classic between Grambling State University and Alcorn A&M University; and the State Fair Classic game between Prairie View A&M University and Southern University.
- Facilitated major national and regional football games, including the 2012 Advocare V100 Independence Bowl.
- Hosted 30 youth middle school football games, including the Junior Independence Bowl; and facilitated eight football camps and 13 high school football games.
- Served four times as the home field for the Texas United Football League Port City Jaguars; and three times as home field for the Shreveport-Bossier Knights semi-pro football team.
- Facilitated the annual Fit for Life fitness event and health fair, which impacted over 7,000 Northwest Louisiana public school fifth grade students.

2013 GOALS AND OBJECTIVES

- Build stronger partnerships with festival and event organizers through year-round contact and updates.
- Utilize social media to promote festivals and public events.
- Create a policies and procedures manual for the division.
- Provide monthly management training for all supervisors.
- Provide monthly training for all division supervisors; and safety, event facilitation and customer service training for all division staff.
- Continue to facilitate and coordinate events in well maintained public venues, including the daily management of the Red River Entertainment District.
- Chair the Special Event Task Force to ensure that policies and procedures are followed by event organizers.
- Maintain accurate records of events submitted to the Special Event Task Force including their insurance certificates and other pertinent licenses and documentation.
- Move our warehouse from the current temporary location to a new facility.
- Continue the fine tuning of division operations in regards to cost reduction and efficiency.
- Seek additional funding or partnerships to accomplish the division's goals.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Events at Riverview Hall | 100 | 101 | 100 |
| % of time Riverview Hall is in use | 48% | 49% | 48% |
| Events at Riverview Theater | 43 | 48 | 43 |
| % of time Riverview Theater is in use | 45% | 49% | 45% |
| Events at Municipal Auditorium | 17 | N/A | N/A |
| % of time Municipal Auditorium is in use | 15% | N/A | N/A |
| Events at Festival Plaza | 36 | 35 | 40 |
| % of time Festival Plaza is in use | 48% | 45% | 50% |
| Revenue received from scheduled events | \$127,134 | \$170,000 | \$170,000 |
| Events held at Independence Stadium | 48 | 46 | N/A |
| % of time Independence Stadium is in use | 48% | 45% | N/A |
| Soccer games at Independence Stadium | 0 | 10 | N/A |
| Baseball games at Fair Grounds Field | 49 | 0 | N/A |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|----------------|-------------|
| Personal Services | 781,347 | 855,300 | 874,000 | 761,300 | -11% |
| Materials and Supplies | 41,392 | 45,700 | 45,700 | 21,500 | -53% |
| Contractual Services | 100,696 | 107,500 | 107,500 | 54,400 | -49% |
| Other Charges | 111,316 | 137,500 | 137,500 | 70,000 | -49% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,034,751 | 1,146,000 | 1,164,700 | 907,200 | -21% |
| FULL-TIME EMPLOYEES | 23 | 23 | 23 | 20 | -13% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ❖ The reason for the decrease in the budget for 2013 is to fund the special facilities division. There were two employees moved from other divisions to Event Services in 2012 and they are reflected in the 2013 budget. The budget also reflects the increase in health insurance premiums.

UNFUNDED NEEDS

- ❖ Upgrade electrical service to Festival Plaza (\$150,000).
- ❖ New portable staging for Riverview Hall and Festival Plaza (\$85,000).
- ❖ Purchase 2,000 new chairs to replace existing chairs (\$125,000).
- ❖ Replace forklifts at Festival Plaza and Riverview Hall (\$48,000).
- ❖ Build a climate controlled warehouse for electronic and equipment storage (\$500,000).
- ❖ Purchase and install a removable cover for the stage at Riverview Park (\$250,000).
- ❖ Repair & upgrade the fly system at Riverview Theater (\$400,000).
- ❖ Expand Riverview Theater adding offices for user groups (\$900,000).
- ❖ Riverview Theater loading dock improvements (\$250,000).
- ❖ Replace exterior doors at Riverview Theater (\$45,000).
- ❖ Replace exterior doors at Riverview Hall (\$40,000).
- ❖ Build restrooms in Riverview Park (\$250,000).

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|---------------------------|------------|
| Appointed | | | | |
| 21 Officials | 707 | A | Division Manager | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 229 | 13 | Planner II | 1 |
| | 437 | 13 | Management Assistant | 2 |
| | 460 | 16 | Superintendent, Buildings | 1 |
| | | | SUBTOTAL | 4 |
| 25 Paraprofessionals | 144 | 11 | Events Coordinator | 4 |
| | 436 | 11 | Administrative Assistant | 2 |
| | | | SUBTOTAL | 6 |
| 27 Skilled Craft | 459 | 13 | Supervisor, Buildings | 2 |
| | 467 | 15 | Chief Supervisor SPAR | 0 |
| | | | SUBTOTAL | 2 |
| 28 Service/Maintenance | 465 | 11 | Crew Leader, Grounds | 0 |
| | 456 | 6 | Crew Member, Buildings | 6 |
| | | | SUBTOTAL | 6 |
| | | | TOTAL FULL-TIME | 19 |
| Part-Time | | | | |
| 22 Professionals | 247 | 12 | Recreation Supervisor II | 1 |
| | | | TOTAL PART-TIME | 1 |
| | | | TOTAL | 20 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
MAINTENANCE**

**INDEX CODE
151118**

Joe Brown, Division Manager

DIVISION OVERVIEW

The Building and Grounds Maintenance Division is responsible for the construction and upkeep of all Shreveport public buildings, the care and grooming of green spaces and public areas, and all recreational areas and sports venues in the city. Grounds Maintenance crews tend 65 parks, 300 flower and rose beds, an Asian Garden, four cemeteries, a skate park, the Clyde Fant Parkway riverfront area, and six spray parks. Building Maintenance crews are responsible for the upkeep of 135 city buildings mechanical and plumbing systems, roof repair or replacement, and painting. Public buildings include: recreation centers, the Fire & Police Academy, all Shreveport Fire Department stations, Government Plaza, the Multi-Cultural Center, and facilities for the Shreveport Public Works Department. This division also provides electrical, plumbing and facility maintenance services for festivals, special events and sporting events; and is responsible for maintaining five public swimming pools during the summer swim season; and for department fleet repairs.

2012 ACCOMPLISHMENTS

- Completed 3,203 work orders, for a 93% completion ratio, with most performed by in-house personnel.
- Implemented a preventative maintenance program to minimize HVAC unit issues or replacements at six locations.
- Re-structured the work order process to prioritize assignments and improve tracking of projects.
- Increased productivity through changes in supervisory responsibilities.
- Installed new sculpture at Riverview Park, in addition to carpentry, electrical and painting for a total of 167 hours.
- Replaced the pump and motor on the north end fountains of Riverview Park, in preparation for more repairs by the contractor, FountainWorks.
- Repaired several projects including, fencing at Chris Hayes Recreation Center, Ford Park, and SPAR Maintenance Complex; playground equipment at Southern Hills Metro Park; and holes along the walking trail at Clyde Fant Parkway.
- Installed timers on the ball field at Cedar Grove Park, and repaired and replaced lights on eight fields at Cargill Sports Complex and Bill Cockrell Park.
- Performed extensive painting in Riverview Hall, offices, storage and break rooms; A.B. Palmer Park, all side goals, gym walls, play area pavilion, and front pillars; Cargill Sports Complex, bathrooms on both sides of the area; Southern Hills Metro Park, pool slide, offices, ceramic room, gym hallways, and front columns; Randle T. Moore Center, ceilings; Shreveport City Jail, interior painting throughout facility; Betty Virginia Park, handrails; Hollywood Heights Recreation Center, exterior facility painting; Shreveport Police Administration Building, interior painting of first, second and third floor bathrooms, and Independence Stadium, interior painting of club level and all restrooms.
- Provided crews to work citywide festivals, concerts and events including the Red River Revel, Mardi Gras, Mudbug Festival and football games at Independence Stadium.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

Outside contractors were hired to:

- Repair several water leaks at Milam Street.
- Replace the roofs on buildings at A.B. Palmer Park, Fire and Police Academy, Hattie Perry, Lakeside and Wildwood Park.
- Replace the electrical panel on Valencia ball field.
- Install double door frame at A.B. Palmer Park.
- Repair two leaks on the east side of Independence Stadium and roofs at club level, southwest ground level concession stand, and southwest and eastside ground level restrooms.
- Upgrade the metasys system at City Courts and Shreveport Police Administrative Building.
- Repair air conditioning unit at Municipal Auditorium.
- Remove two existing pumps and replace with owner furnished pumps at the Fire and Police Academy.
- Resolve issues with the control panel at Independence Stadium.

2013 GOALS AND OBJECTIVES

- Utilize skills and talents, when possible, of division staff for previously contracted repairs and upkeep of public buildings, trails, and leisure sports venues.
- Continue to provide 24-hour call-out service for emergency repairs that could be life threatening; or cause extensive property damage or loss of revenue.
- Analyze and re-structure the division pay scale to align employee's experiences and licenses held.
- Establish LAN or Dial-Up service to monitor heating and cooling systems at Barnwell Center, Riverview Hall/Theater and Shreveport Police Department as a preventative measure.
- Begin phasing out R22 air conditioning systems at a cost of \$5,500.00 each, with completion by 2020. The cost of R22 refrigerant will increase 30% in 2013.
- Increase training for Grounds Maintenance employees on the safe operation of all mowers, edgers, chainsaws, and tractors used by division crews, to increase productivity and alleviate at-work injuries and at-fault losses.
- Update the SPAR Facilities and Amenities webpage to give residents and visitors a more visual idea of the city parks system.
- Pair tractor drivers and crew members on the same crew to produce a more uniform turf look.
- Complete a Standard Operating Procedure Manual for administrative/clerical duties.
- Develop maintenance contracts to cover the control, electrical and pneumatic systems of the Riverview Park Fountains.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|------------------------|--------------------------|----------------------|
| Square feet of buildings maintained | 1,739,203 | 1,750,530 | 1,761,480 |
| Maintenance cost/square foot | \$2.31 | \$2.36 | \$2.44 |
| Repair work orders | 6,733 | 6,798 | 7,000 |
| Average response time for work orders | 8 hrs | 9 hrs | 8 hrs |
| % preventive maintenance tasks completed on time | 94% | 96% | 96% |
| Acres of City parks maintained | 22,315 | 23,450 | 23,450 |
| Cost/acre of parks maintained | \$9.63 | \$10.15 | \$11.30 |
| Rose/flower beds maintained | 330 | 340 | 345 |
| Mowing frequency - rights-of-way and parks | 3 weeks | 4 weeks | 3 weeks |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 3,249,300 | 3,513,600 | 3,340,800 | 3,338,500 | -5% |
| Materials and Supplies | 680,836 | 557,500 | 618,100 | 590,300 | 6% |
| Contractual Services | 663,899 | 438,600 | 405,100 | 638,600 | 46% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 86,275 | 93,700 | 93,700 | 93,700 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 4,680,310 | 4,603,400 | 4,457,700 | 4,661,100 | 1% |
| FULL-TIME EMPLOYEES | 114 | 114 | 108 | 115 | 0.9% |

BUDGET CHANGES FOR 2013

- ✧ The most significant change is the additional budget dollars in professional services which will be used for contracted grounds maintenance. The decrease in the personal services line item reflects the funding for these services and includes a budgeted vacancy rate. There are two new positions, an assistant to the division manager and a certified mechanic, which were funded with the money from vacant positions. The budget also includes the increase in health insurance premiums.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Replace HVAC unit at Airport Gym (\$18,500).
- ❖ Re-surface or repair asphalt parking lot at SPAR Maintenance (\$18,000).
- ❖ Sea wall at Zeke Street Park (\$45,648) to prevent flooding in park.
- ❖ Overlay asphalt at A. C. Steere Tennis Court (\$14,000).
- ❖ Replace roofing at Lakeside Gym (\$85,000).
- ❖ Replace speed drives at Municipal Auditorium and Municipal Court (\$9,000).
- ❖ Replace Riverview Theater air handler (lobby units) (\$40,000).
- ❖ Purchase three (3) crew cabs.
- ❖ Six (6) heavy duty trailers for hauling lawn equipment (approx \$5,500 ea).
- ❖ Replace roofs at Bill Cockrell (30,000); Ford Park Lakeside Pavilions. (2 @ 15,000); Four (4) on land side at Ford Park (3@1,600); and C. B. Dickson Park (\$10,400)-76,800.
- ❖ Replacement of Southern Hills slide structure – (\$35,000).
- ❖ Purchase booster pump for City Jail – (\$38,000).
- ❖ Replace playground equipment at Anderson Island Park, Duck Pond (E. Preston/Reily Lane), A.C. Steere, Thomas Field and Cedar Grove Park – (\$50,300).
- ❖ Replace roofs at Bilberry old recreation center (\$6,850), Fire Station #4 (\$7,995), Fire Station 17(\$7,833), Southern Hills Tennis (\$35,000), Southern Hills Equipment Room Pool (\$3,800).
- ❖ Replace David Raines Pool Deck – 30 yards (\$18,000).
- ❖ Replace 7 Ton air conditioning unit for Bill Cockrell (\$12,000).
- ❖ Purchase six (6) 60" Gravely lawn tractors (\$8,000 ea).
- ❖ Purchase four (4) Alamo flail mowers Model 72 (\$5,800 ea).
- ❖ Purchase one (1) heavy duty Vermeer Brush Chipper (\$29,937) with truck to haul chips.
- ❖ Purchase air compressor for 5252 to eliminate loss of time and manpower.
- ❖ Purchase eight (8) enclosed John Deere Tractors with a/c including one bat wing tractor.
- ❖ Overlay for SPAR walking trails at Highland Park and Mamie Hicks.
- ❖ Overlay around playground equipment at Betty Virginia Park.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|---------------------------|------------|
| Appointed | | | | |
| 21 Officials | 737 | A | Division Manager | 1 |
| | 404 | A | Assistant to the Director | 1 |
| | | | SUBTOTAL | 2 |
| Classified | | | | |
| 22 Professionals | 146 | 13 | Fiscal Coordinator | 1 |
| | 460 | 16 | Superintendent, SPAR | 2 |
| | | | SUBTOTAL | 3 |
| 23 Technical | 332 | 10 | Horticulture Technician | 1 |
| 25 Paraprofessional | 209 | 9 | Office Specialist | 2 |
| 27 Skilled Craft | 195 | 12 | Maintenance Mechanic III | 25 |
| | 214 | 10 | Painter | 4 |
| | 459 | 13 | Supervisor, Buildings | 1 |
| | 467 | 15 | Chief Supervisor, SPAR | 6 |
| | 131 | 10 | D/O Heavy | 1 |
| | 470 | 12 | Master Certified Mechanic | 1 |
| | | | SUBTOTAL | 38 |
| 28 Service/Maintenance | 132 | 8 | D/O Light | 13 |
| | 461 | 6 | Crew Member, Grounds | 44 |
| | 465 | 11 | Crew Leader, Grounds | 10 |
| | 458 | 11 | Crew Leader, Buildings | 2 |
| | | | SUBTOTAL | 69 |
| | | | TOTAL FULL-TIME | 115 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ENVIRONMENTAL SERVICES**

**INDEX CODE
151175**

Reginald Hodge, Division Manager

DIVISION OVERVIEW

The Environmental Services Division is committed to providing quality housekeeping services to 25 city facilities through contractual and City employee providers. It also provides housekeeping services in support of regional events at Festival Plaza and Independence Stadium; and provides a supply warehouse, inter-departmental mail courier and safety superintendent for SPAR.

2012 ACCOMPLISHMENTS

- Completed mandatory ethics training for all division employees in less than two weeks.
- Provided defensive driver training, with documented certification, for over 70 department employees.
- Maintained quality service at citywide festivals and sports venues while responding to larger attendance demands.
- Managed material and equipment inventory with higher quality and volume.
- Facilitated timely distribution of citywide inter-departmental mail service.
- Reduced the number of preventable employee accidents through increased safety inspections and monthly department employee safety meetings.

2013 GOALS AND OBJECTIVES

- Provide citizens using public buildings and recreational venues with professional hygienic services.
- Increase training and certification opportunities for division staff, through funding five memberships to the International Executive Housekeeping Association (IEHA).
- Train and utilize division staff for carpet cleaning extractions in public venues.
- Minimize accidents/incidents through frequent department and division safety training and site inspections.
- Introduce division staff to new industry techniques through training demonstrations by equipment and supply vendors.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Square feet of buildings maintained | 831,692 | 833,400 | 833,400 |
| Cost/square foot for housekeeping services | \$1.15 | \$1.20 | \$1.20 |
| Square feet of carpet cleaned | 217,047 | 220,147 | 220,812 |
| Cost/square foot for carpet cleaning | \$0.30 | \$0.30 | \$0.30 |
| Square feet of floors stripped/refinished | 360,176 | 361,676 | 363,076 |
| Cost/square foot for floor maintenance | \$0.34 | \$0.38 | \$0.38 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 869,758 | 890,200 | 889,700 | 893,900 | 0.4% |
| Materials and Supplies | 109,077 | 115,500 | 115,500 | 115,500 | 0% |
| Contractual Services | 112,368 | 117,000 | 117,000 | 117,000 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,091,203 | 1,122,700 | 1,122,200 | 1,126,400 | 0.3% |
| FULL-TIME EMPLOYEES | 31 | 31 | 31 | 31 | 0% |

BUDGET CHANGES FOR 2013

- ❖ The only change in the budget for Environmental Services is the increase in health insurance premiums.

UNFUNDED NEEDS

- ❖ Ten (10) heavy duty vacuum cleaners at \$373.00 each and 4 blowers at \$370.00 each.
- ❖ Professional Presentation Equipment: Compaq Laptop \$568.00; Projector \$550.00; Screen \$175.00.
- ❖ Fixed Asset Coordinator – Crew Member position, preferably.
- ❖ KAIVAC 1750 Multi Cleaning Unit \$3,450.00.
- ❖ Square Scrub, Floor Dry Stripping Unit \$2,450.00.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|---------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 758 | A | Division Manager | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 25 Paraprofessional | 436 | 9 | Fiscal Coordinator | 1 |
| | 424 | 16 | Superintendent | 1 |
| 26 Office/Clerical | 301 | 10 | Supervisor, Warehouse | 1 |
| | 277 | 8 | Stock Clerk II | 1 |
| | 208 | 7 | Office Associate (mail courier) | 1 |
| 28 Service/Maintenance | 458 | 9 | Crew Leader, Buildings | 1 |
| | 456 | 6 | Crew Member, Buildings | 21 |
| | | | SUBTOTAL | 27 |
| | | | TOTAL FULL-TIME | 28 |
| Part-Time | | | | |
| 28 Service/Maintenance | 456 | 4 | Crew Member, Buildings | 3 |
| | | | TOTAL PART-TIME | 3 |
| | | | TOTAL | 31 |

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
ATHLETICS

INDEX CODE
151233

Jerod Jones, Superintendent

DIVISION OVERVIEW

The mission of the Athletics Division is to provide quality athletic and leisure sports opportunities, and tournaments for all citizens. Youth programs include basketball, football, track & field, weightlifting, and tennis; with adult programs also including volleyball, and softball. The division supervises over 400 volunteer coaches and 136 sports officials annually in all youth and adult athletic leagues, ensuring training and in-service programs meet local, state and national sports standards; and maintains all athletic fields, grounds, concession and spectator areas. The division also facilitates a public summer swim program.

2012 ACCOMPLISHMENTS

- Registered over 80 youth football teams, the largest municipal youth football program in the State of Louisiana.
- Attracted over 15,000 spectators during softball/baseball tournaments at Cargill Sports Complex.
- Opened and maintained five public pools from May to September, where more than 900 youth and adult received free swim instructions.
- Hosted the 2012 USSSA Black World Softball Championships where 150 teams participated; the 24th Annual Martin Luther King, Jr. Basketball Tournament where over 70 teams from a five state area participated; and the first local Nike SPARQ High School Combine, which posted assessment scores of 200 regional high school football players on a national website.
- Conducted weekly educational and life-skills workshops, in addition to basketball league play for 51 youth and adults during a Midnight Summer Basketball program, facilitators included, the United States Army, Gingerbread House, KCS Railroad, Philadelphia Center, Shreveport Fire Department, Shreveport Police Department, Southern University at Shreveport, Ocean Dental, Career Technical College, The First Tee of Northwest Louisiana, and the Shreveport Mayor's Office.
- Sponsored a Summer Youth Track & Field Program-90 youth competed in meets in Louisiana, Texas, Tennessee, Mississippi and Maryland; and a youth weightlifting program, where 12 youth participated in the 2012 AAU Weightlifting Jr. Olympic Games in Houston, TX.
- Qualified and accompanied 53 youth to the Hershey Youth Track and Field state finals in Lafayette, LA
- Co-hosted an annual YouthFit Distance Running Program with Dr. Shelly Armstrong and Centenary College, which exposed and developed 53 youth to distance running, fitness and nutrition activities; and also the Doug Williams Football Camp and AdvoCare V100 Football Camp.
- Co-sponsored the 9th Annual Fit for Life events; and the 36th Annual Sickle Cell Adult Softball Tournament.
- Partnered with the Caddo Parish School Board for use of citywide athletic facilities; the Shreveport High School Football and Basketball Officials Association, for sports official training; and the U.S. Army to provide positive youth mentoring activities.
- Continued to mandate annual CPR/First Aid certification for division office staff, field/gym supervisors and league team coaches.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

Bill Cockrell Tennis Center

- Hosted men, women and junior tennis tournaments.
- Taught tennis lessons in several Caddo and DeSoto parish public schools, and weekly group lessons for adults and youth at Cockrell Tennis Center.
- Facilitated adaptive wheelchair tennis clinics for therapeutic recreation clients.

Querbes Tennis Center

- Facilitated the largest adult tennis league in the northwest Louisiana tennis community.
- Hosted an annual Fun, Friends and Fitness Program and annual summer youth tennis camp with 100 youth participants.
- Provided training for 16 active tournament players, with five players selected for sectional championships (more than any other area organized tennis program)
- Served as host for the USTA League Championships, which drew 550 national players for an estimated local economic impact of \$1.3 million; and the USTA Junior Grand Prix Tournament with 125 junior players for an estimated economic impact of \$100,000.
- Served as host site, and co-sponsor, for the Super Senior USTA League Championships for estimated impact of \$500,000; and served as host site for the National 16 & Under intersectional Team Competition for economic impact of \$50,000.
- Querbes Tennis Center Professional, Richard Verzall, appointed as National Parks & Recreation Peer Advisor; and as a member of the Southern USTA Coaches Commission.

Southern Hills Tennis Center

- Served as host facility for LSUS women's tennis team, Calvary Baptist Academy, and C. E. Byrd, Southwood and Huntington high schools.
- Facilitated the USTA Adult, USTA Adult Mixed, USTA Adult Combo, and USTA Junior Team tennis leagues.
- Hosted diverse tennis activities, tournaments and programs for the local tennis community, including a New Years Mixer, Polar Bear Tournament, Kid's Play Day, and Junior Novis Tournament and USTA state championships.
- Southern Hills Tennis Center Professional, David Kimbal, served as chairman of the USTA Adult League Championships, and as a board member of the NWLA Community Tennis Association.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- Increase awareness of adult and youth programs offered through use of media, the SPAR website and community involvement.
- Provide quality service, assistance and support to leagues and user groups displaced due to renovations to Cargill Sports Complex.
- Continue partnerships with the public school system and private schools for joint use of facilities and program agreements.
- Develop sports specific training programs for youth coaches and players prior to each sport season. Partner with local high school associations to recruit, train and develop sports officials.
- Increase girls/women team participation in youth and adult athletic programs.
- Increase participation at all tennis centers.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-----------------------------------|----------------|------------------|--------------|
| Total participants in team sports | 9,830 | 9,400 | 9,000 |
| Basketball games played | 904 | 970 | 1,000 |
| Softball games played | 766 | 700 | 600 |
| Football games played | 306 | 310 | 325 |
| Baseball games played | 70 | 80 | 70 |
| Soccer games played | 1,150 | 1,370 | 1,500 |
| Summer track program participants | 92 | 95 | 100 |
| Tournaments hosted | 42 | 30 | 20 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|------------------|------------------|------------------|------------|
| | | | | | CHANGE |
| Personal Services | 821,457 | 956,100 | 843,000 | 883,500 | -8% |
| Materials and Supplies | 32,860 | 37,800 | 37,800 | 37,800 | 0% |
| Contractual Services | 113,993 | 147,200 | 147,200 | 132,200 | -10% |
| Other Charges | 29,638 | 37,000 | 37,000 | 52,000 | 41% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 997,948 | 1,178,100 | 1,065,000 | 1,105,500 | -6% |
| FULL-TIME EMPLOYEES | 19 | 19 | 19 | 20 | -5% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ❖ The budget includes the following changes in personnel; two employees were transferred from Athletics to Recreation and one employee moved from Recreation to Athletics. There is no additional funding for programs, the division reallocated money from contractual services to program services to better facilitate the participants in athletic programs. Even with this change the division will not be able to significantly expand current athletic programs or add any new programs/leagues as requested by Shreveport citizens. Athletics' funding for 2013 does include the increase for health insurance premiums.

UNFUNDED NEEDS

- ❖ Adult Flag Football League, field officials, security and awards (\$7,000).
- ❖ Program Services, professional service contracts for sports training clinics and equipment (\$10,000).
- ❖ CPR/First Aid Certification (\$5,000).
- ❖ Training/Staff Development (\$5,000).
- ❖ League Organizer and Tournament Pro Computer Software (\$1,400).
- ❖ Fencing and irrigation system, Southern Hills Ballfield (\$35,000).
- ❖ Field upgrading, outfield fence padding, Airport Park Ballfield (\$15,000).
- ❖ LED marquee, Wildwood Park (\$40,000).
- ❖ Benches for all tennis courts (\$10,000).
- ❖ Sails (shade) for individual bench areas at tennis courts (\$10,000 - \$15,000).
- ❖ Three ball machines, all tennis centers (\$6,000).
- ❖ Scorekeepers for all tennis centers (\$5,000).
- ❖ Clay court roller, Querbes Tennis Center (\$10,000).
- ❖ Fencing behind clay courts, Querbes Tennis Center (\$6,000).
- ❖ Directional signage, Bill Cockrell and Southern Hills Tennis Centers (\$4,000).
- ❖ Cable/internet service, Bill Cockrell Tennis Center (\$5,000).

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|---------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 707 | A | Division Manager | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professional | 247 | 12 | Recreation Supervisor II | 3 |
| | 424 | 16 | Superintendent, SPAR | 2 |
| 28 Service/Maintenance | 132 | 8 | D/O Light | 2 |
| | 461 | 6 | Crew Member, Grounds | 6 |
| | 465 | 11 | Crew Leader, Grounds | 1 |
| | 466 | 13 | Supervisor, Grounds | 1 |
| | 467 | 15 | Chief Supervisor | 1 |
| 25 Paraprofessional | 246 | 11 | Recreation Supervisor I | 1 |
| | 436 | 11 | Administrative Assistant | 1 |
| | 245 | 8 | Recreation Specialist | 1 |
| | | | SUBTOTAL | 19 |
| | | | TOTAL FULL-TIME | 20 |
| PART-TIME/SEASONAL | | | | |
| 25 Paraprofessional | 417 | 10 | Sports Official | 136 |
| 26 Office/Clerical | 418 | 4 | Scorekeepers | 35 |
| | | | TOTAL PART-TIME/SEASONAL | 171 |
| | | | TOTAL | 191 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
RECREATION**

**INDEX CODE
151290**

DIVISION OVERVIEW

The SPAR Recreation Division provides a diverse slate of leisure, recreational, wellness, cultural and educational events, programs and activities designed to be inclusive for all Shreveport citizens.

2012 ACCOMPLISHMENTS

- Provided monthly staff development training highlighting child protection, vehicle safety, customer service and team building.
- Increased marketing and promotion of division events through local print and broadcast media and SPAR website.
- Extended range of organization and business partnerships and collaborations to boost the number and variety of recreational programs and services offered through neighborhood centers.
- Continued development of the Valencia Community Garden with cooperation of the LSU Ag Center, Caddo Magnet High School and several neighborhood businesses.
- Organized Park Advisory Council (PAC) groups at each neighborhood recreation community center.
- Reduced the number of citizen complaints, incidents and vehicle accidents through division wide site and staff monitoring.
- Offered a week-long Law and Youth Summer Camp for teens focusing on civil and criminal police and court procedures.
- Operated a free 12 week citywide day camp program at 14 community centers for over 1,000 youth. The day camp also offered free swim lessons, and free breakfast and lunch for youth in qualifying centers through partnership with the Food Bank of NW LA and Harmony Faith Ministries.
- Utilized each neighborhood center as a summer job employment site for eligible 16 to 21 year old youth through a Summer Jobs Program.
- Staffed free one week day camps at each recreation center for school age children during spring, fall and Christmas public school breaks.

SENIOR ADULT PROGRAMS

- Increased senior recreational activities and programs at 10 community centers to include picnics, dances, health fairs, fitness competitions, craft Olympics, and receptions for local observances and national holidays.
- Offered free classes in basic and specialized computer applications.
- Expanded the SPAR Senior Choir program to three community centers. The choirs from Airport Park, A. B. Palmer and Hattie Perry centers perform at nursing homes, and special community and SPAR events.
- Partnered with Caddo Council on Aging to provide free lunch to A.B. Palmer, Airport Park, Bilberry, Bill Cockrell, David Raines, Lakeside, Southern Hills and Valencia Community Centers.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

THERAPEUTIC RECREATION

- Provided program services for 35,576 individuals with disabilities.
- Assisted three clients in obtaining employment with Goodwill Industries.
- Established partnership with Barksdale Air Force Base Exceptional Program to serve military families with members who have disabilities.
- Developed an Equine Therapy Horseback Program for division therapeutic clients.
- Introduced Healthy Lifestyle sessions to encourage health and fitness.
- Presented the Seventh Annual Adaptive Summer Program for children ages 6 and up.
- Partnered with Special Olympics to sponsor the Fifth Annual Camp Shriver for children with disabilities.
- Continued serving disabled veterans through an agreement with VA Hospital.
- Increased awareness of therapeutic recreation services provided by SPAR by holding public workshops targeting community residents, and city and state governmental agencies.
- Participated in an accreditation review for the Grambling State University Kinesiology Sports and Leisure Studies Program.

2013 GOALS AND OBJECTIVES

- Promote a series of exercise and nutrition initiatives in community centers to check the growing problem of obesity in Shreveport.
- Implement and facilitate bike safety, archery, job training, and community gardening programs; and a comprehensive After-School program for children with disabilities at each of the 15 SPAR community centers.
- Increase professional development opportunities for division staff.
- Continue to improve programs and services for children and youth, senior adults and physically, mentally and socially challenged individuals.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-----------------------------------|----------------|------------------|--------------|
| After-school program participants | 1,500 | 1,450 | 1,500 |
| Summer playground program sites | 15 | 14 | 15 |
| Persons taking computer classes | 921 | 900 | 900 |
| Recreation centers operated | 15 | 14 | 15 |
| Senior program participant visits | 37,900 | 40,250 | 50,000 |
| Adaptive recreation participants | 3,200 | 5,200 | 8,500 |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|--------------|
| | | | | | CHANGE |
| Personal Services | 2,300,557 | 2,454,100 | 2,341,300 | 2,320,700 | -5% |
| Materials and Supplies | 68,801 | 85,500 | 85,500 | 85,500 | 0% |
| Contractual Services | 113,459 | 136,500 | 136,500 | 136,500 | 0% |
| Other Charges | 45,872 | 24,000 | 24,000 | 24,000 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 2,528,689 | 2,700,100 | 2,587,300 | 2,566,700 | -5% |
| FULL-TIME EMPLOYEES | 61 | 61 | 61 | 61 | -1.6% |

BUDGET CHANGES FOR 2013

- ❖ There are no significant changes in the 2013 budget; however the division continues to provide quality services and programs to an increasing number of residents as our programs continue to grow in popularity and attendance while utilizing the same allocated funds as in the past fiscal year. The budget does reflect two additional employees who were transferred into Recreation from Athletics, as well, as the increase in health insurance premiums.

UNFUNDED NEEDS

RECREATION

- ❖ Replace weight and fitness equipment at the following large community centers: Airport Park, A.B. Palmer, Bill Cockrell, David Raines, Lakeside and Southern Hills (\$15,000).
- ❖ Install surveillance cameras in all weight and fitness rooms for monitoring and liability purposes (\$10,000).
- ❖ New 6 ft. and 8 ft. tables, chairs, and dollies for all 15 SPAR community centers (\$8,000).
- ❖ Portable show stage for special outdoor events and community programming (\$110,000).
- ❖ New PA systems and microphone accessories for SPAR Community Centers (\$8,000).
- ❖ New cotton candy, snow cone, and popcorn machines for community centers (\$5,000).
- ❖ Re-cover pool tables at all community centers (\$7,000).
- ❖ 2013 LRPA Conference attendance for selected recreation division staff (\$3,000)
- ❖ Re-pave parking lot at Wildwood Park (\$81,000)

THERAPEUTIC RECREATION

- ❖ Travel funding for primary staff to attend LRPA Conference or regional therapeutic recreation conference (\$2,000).
- ❖ Funding for paid student internship(s). Currently department internships are volunteer (\$8,000).

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|----------------------------|------------|
| Appointed | | | | |
| 21 Officials | 707 | A | Division Manager | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 247 | 12 | Recreation Supervisor II | 6 |
| | 424 | 16 | Superintendent, SPAR | 3 |
| | 437 | 13 | Management Assistant | 1 |
| | 201 | 10 | Manager Golf Pro | 1 |
| 25 Paraprofessional | 203 | 12 | Manager, Recreation Center | 15 |
| | 244 | 6 | Recreation Aide | 12 |
| | 245 | 8 | Recreation Specialist | 18 |
| | 436 | 11 | Administrative Assistant | 1 |
| | 373 | 6 | Golf Pro Shop Attendant | 1 |
| 26 Clerical | 208 | 7 | Office Associate | 1 |
| | | | SUBTOTAL | 59 |
| | | | TOTAL FULL-TIME | 61 |
| Part-Time | | | | |
| 25 Paraprofessional | 173 | 4 | Instructor II | 25 |
| | 245 | 8 | Recreation Specialist | 2 |
| | | | TOTAL PART-TIME | 27 |
| | | | GRAND TOTAL | 87 |

2013 ANNUAL OPERATING BUDGET

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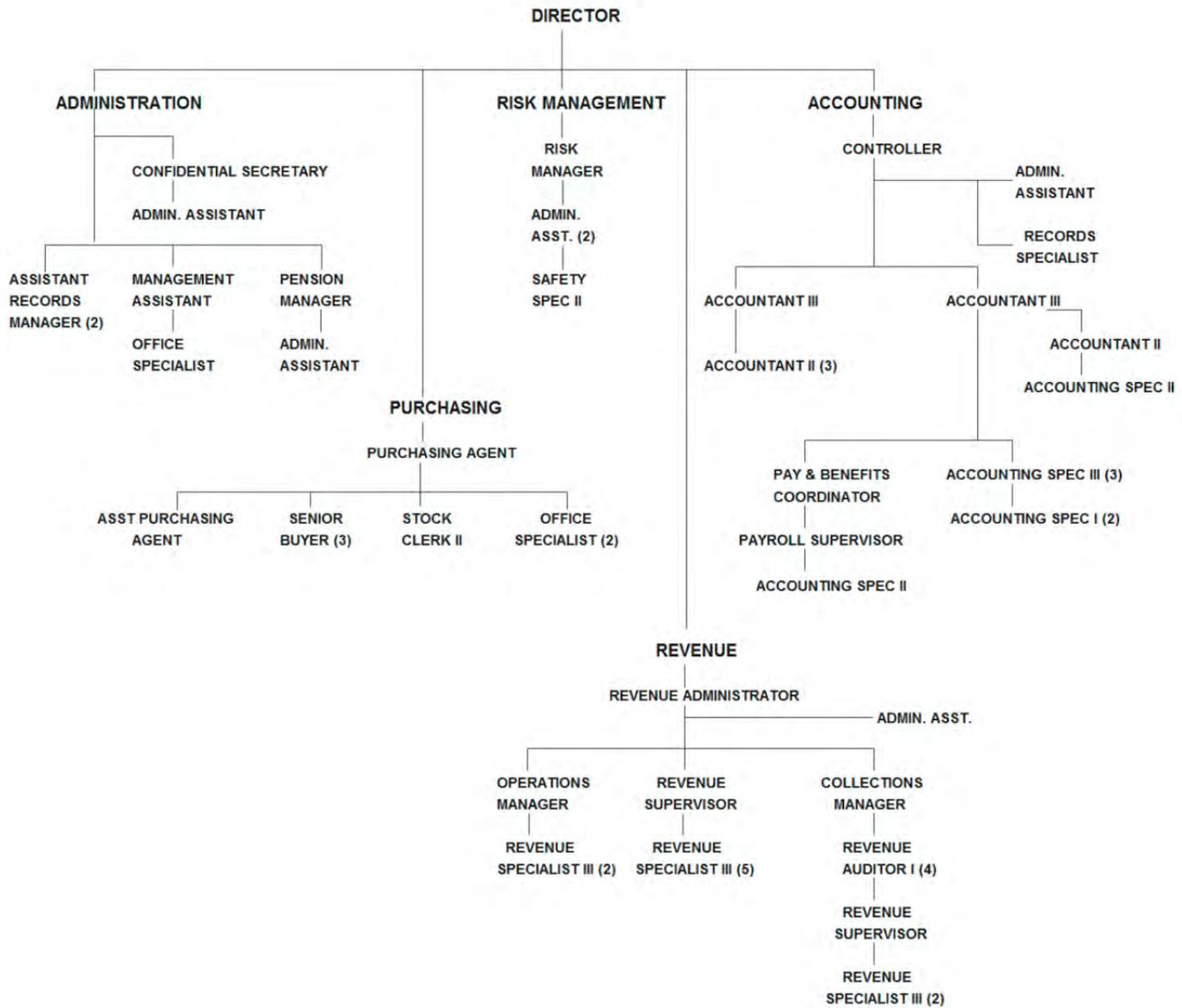
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FINANCE DEPARTMENT



2013 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT



2013 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT

DIRECTOR
Charles J. Madden

BUDGET COORDINATOR
Charles J. Madden

DEPARTMENT OVERVIEW

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

2012 ACCOMPLISHMENTS

- Worked with IT in implementing an upgrade of the time keeping system.
- Converted to new check writing system for manual payroll.
- Revised all bid documents to include new adjudicated property affidavit and revised to comply with State law.
- Submitted 2011 CAFR on time.

2013 GOALS AND OBJECTIVES

- Prepare the 2012 Comprehensive Annual Financial Report (CAFR) on a timely basis.
- Upgrade Financial and Purchasing systems.
- Expand the use of internet and bank draft for payments of water and tax payments.

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| Division Funding | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE | Full-Time Employee |
|--------------------|------------------|------------------|------------------|------------------|-------------|-----------------------|
| Administration | 240,541 | 241,200 | 220,000 | 251,900 | 4% | 7 |
| Accounting | 921,014 | 997,400 | 930,100 | 984,500 | -2% | 18 |
| Purchasing | 535,542 | 557,600 | 554,455 | 533,200 | -4% | 8 |
| Records Management | 74,229 | 120,900 | 98,100 | 122,000 | 1% | 2 |
| Revenue | 1,467,577 | 1,678,000 | 1,608,600 | 1,703,500 | 2% | 19 |
| TOTAL | 3,238,903 | 3,595,100 | 3,411,255 | 3,595,100 | 0% | 54 |

APPROPRIATIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 2,170,669 | 2,458,200 | 2,275,055 | 2,427,600 | -1% |
| Materials & Supplies | 132,799 | 152,500 | 150,500 | 144,500 | -5% |
| Contractual Services | 886,722 | 957,200 | 953,200 | 979,200 | 2% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 48,713 | 27,200 | 32,500 | 43,800 | 57% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 3,238,903 | 3,595,100 | 3,411,255 | 3,595,100 | 0% |

BUDGET CHANGES FOR 2013

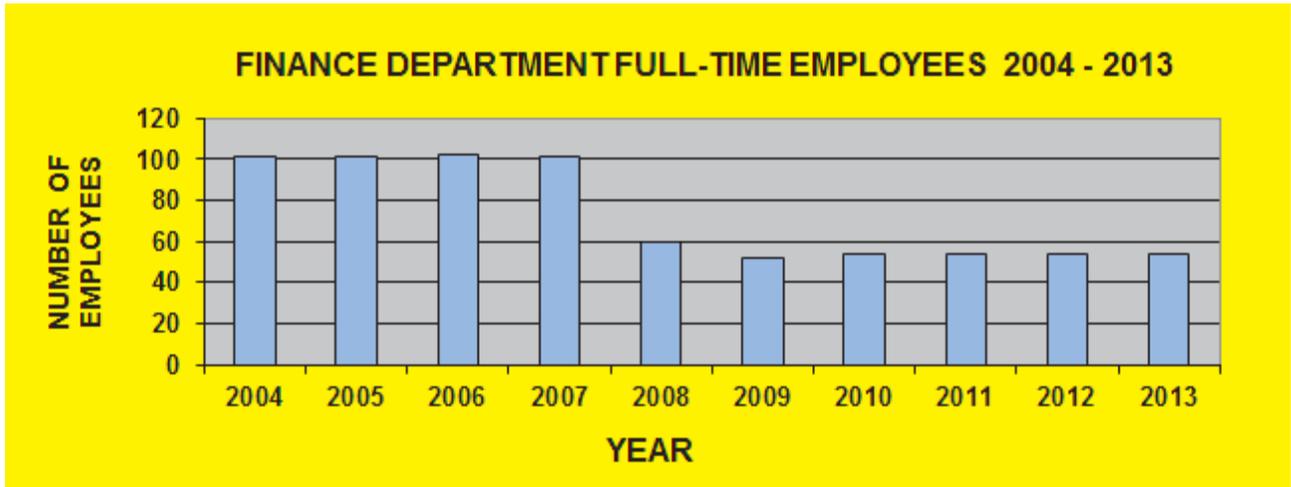
- ❖ Contractual Services change is a result in how we are now handling charges collected on behalf of ARCON, a property tax collection service. Increase in Improvements & Equipment is needed to continue replacing aging computers and 15 year old mail opening machines.

UNFUNDED NEEDS

- ❖ **Records Manager (\$70,000):** The City needs to hire a professional Records Manager. Per the State Records Management Office, the City's policies and procedures need to be updated to comply with federal and state laws. Besides simply picking up and retrieving records, the entire records management process must be brought back into the City's focus to protect the City.
- ❖ **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) will be updated with bond money. A new system would have increased functionality that would be helpful to our Accounting and Purchasing staff, but cannot be done with funds available.
- ❖ **Replace Van used by Record Management:** Van is over 10 years old and maintenance is starting to get high.

2013 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



In 2008 36 employees were transferred to the newly-created Information Technology Department. For the divisions within Finance, the net decrease in full-time employees since 2007 has been 18.

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
200014**

DIVISION OVERVIEW

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

2012 ACCOMPLISHMENTS

- Assisted in the issuance of new GOB Debt.
- Financed purchase of new vehicles and equipment City wide.

2013 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.
- Adopt the best practices in financial management.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|------------------------|--------------------------|----------------------|
| Retirement administration cost/participant | 195 | 195 | 195 |
| % Retirement system actuarially funded - Employees Retirement System | 58.3% | 59.0% | 61.0% |
| % Retirement system actuarially funded - Firemen's Pension and Relief Fund | 60.5% | 61.5% | 63.0% |
| % Retirement system actuarially funded - Policemen's Pension and Relief Fund | 71.3% | 72.3% | 65.0% |
| % City employees covered by City health insurance | 62% | 62% | 65% |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 178,629 | 223,600 | 192,800 | 236,300 | 6% |
| Materials & Supplies | 7,770 | 7,000 | 7,000 | 7,000 | 0% |
| Contractual Services | 26,156 | 7,600 | 7,600 | 7,600 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 27,986 | 3,000 | 12,600 | 1,000 | -67% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 240,541 | 241,200 | 220,000 | 251,900 | 4% |
| | | | | | |
| FULL-TIME EMPLOYEES | 7 | 7 | 7 | 7 | 0% |

BUDGET CHANGES FOR 2013

- ❖ There are no significant changes in the 2013 budget for Finance Administration.

UNFUNDED NEEDS

- ❖ None at this time.

EMPLOYEE ROSTER

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

NOTE: Pension Manager and one Administrative Assistant are paid out of the pension funds; (800011 – 50%, 720011 – 25%, & 820019 – 25%).

The Management Assistant and one Administrative Assistant are paid out of the Health Care Trust Fund (360008).

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
ACCOUNTING**

**INDEX CODE
20022**

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.

2012 ACCOMPLISHMENTS

- Completed the 2011 Comprehensive Annual Financial Report (CAFR) by the June 30, 2012, deadline and submitted it to the Government Finance Officers Association (GFOA) Certificate of Excellence in Financial Reporting program. The City received the GFOA Certificate for the 2010 CAFR.

2013 GOALS AND OBJECTIVES

- Prepare the 2012 CAFR by June 30, 2013, and submit it for the GFOA Certificate of Excellence in Financial Reporting program.
- 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.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Funds and sub-funds to account for | 37 | 38 | 38 |
| Bank accounts managed and reconciled | 14 | 14 | 14 |
| Payroll checks issued | 86,000 | 89,000 | 89,000 |
| Retirees paid monthly | 1,292 | 1,324 | 1,324 |
| Number of manual and priority checks | 2,000 | 2,000 | 2,000 |
| Transactions processed | 366,000 | 366,000 | 366,000 |
| Cost/transaction processed | \$2.51 | \$2.72 | \$2.72 |
| % monthly closeouts completed within ten working days of month end | 100% | 100% | 100% |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 872,751 | 943,900 | 878,100 | 935,600 | -1% |
| Materials & Supplies | 22,954 | 22,800 | 20,800 | 20,800 | -9% |
| Contractual Services | 15,748 | 24,700 | 20,700 | 20,700 | -16% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 9,561 | 6,000 | 10,500 | 7,400 | 7% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 921,014 | 997,400 | 930,100 | 984,500 | -1% |
| FULL-TIME EMPLOYEES | 18 | 18 | 18 | 18 | 0% |

BUDGET CHANGES FOR 2013

❖ None.

UNFUNDED NEEDS

❖ See Department summary of 'Unfunded Needs'.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2013 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.

2012 ACCOMPLISHMENTS

- Held two surplus vehicle/equipment auctions.
- Revised all bid documents to include new laws enacted in 2011.
- Provided three training sessions on "ADPICS".
- Attended Small Business Summit on February 17, 2012.
- Participated in the NLANIGP Reverse Trade Show in September, where Buyers set up booths and Vendors come to meet the Buyers.

2013 GOALS AND OBJECTIVES

- Increase Fair Share vendor participation.
- Provide vendor and employee training on purchasing policies and procedures.
- Revise all solicitation documents to include new laws enacted in 2012.
- Review Internet-Billing procedures.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|------------------------|----------------|------------------|--------------|
| Requisitions processed | 3,400 | 3,325 | 3,200 |
| Bid requests processed | 200 | 170 | 180 |
| Specifications written | 180 | 150 | 160 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 378,676 | 408,400 | 410,155 | 376,000 | -8% |
| Materials & Supplies | 75,736 | 86,200 | 86,200 | 86,200 | 0% |
| Contractual Services | 79,090 | 58,000 | 58,000 | 60,000 | 3% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 11,000 | 5,000 | 100 | 11,000 | 109% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 465,491 | 557,600 | 554,455 | 533,200 | -4% |
| FULL-TIME EMPLOYEES | 10 | 8 | 8 | 8 | 0% |

BUDGET CHANGES FOR 2013

- ❖ Improvements & Equipment (200030-4550) increased to cover cost to replace ten (10) computers (with upgraded Word software included); eight (8) employee computers and two (2) guest computers used by Vendors, Contractors, etc.

UNFUNDED NEEDS

- ❖ See Department summary of 'Unfunded Needs'.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|----------------------------|------------|
| Appointed | | | | |
| 22 Professional | 840 | A | Purchasing Agent | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professional | 328 | 18 | Assistant Purchasing Agent | 1 |
| | 430 | 14 | Senior Buyer | 3 |
| 25 Paraprofessional | 209 | 9 | Office Specialist | 2 |
| 26 Office/Clerical | 277 | 9 | Stock Clerk II | 1 |
| | | | SUBTOTAL | 7 |
| | | | TOTAL | 8 |

2013 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.

2012 ACCOMPLISHMENTS

- Trained over 30 new employees on the use of the Master Trak filing system.
- Destroyed over 30,000 records in accordance with Administrative Procedure 1-25 and all applicable laws and regulations.
- Updated records destruction checklist in cooperation with CDDS.
- Upgraded MasterTrak to new version.

2013 GOALS AND OBJECTIVES

- Continue class presentations on Records Management for records coordinators.
- Update the records management procedure manual.
- Continue pilot program of imaging documents with the goal to add records from additional locations.
- Review cost for more space at Record Center.
- Destroy more records that have met Retention Dates.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-----------------------------------|------------------------|--------------------------|----------------------|
| Total number of records retrieved | 90,000 | 100,000 | 100,000 |
| Total number of boxes transferred | 1,500 | 1,500 | 2,000 |
| Pounds of records destroyed | 20,000 | 32,000 | 40,000 |
| % of requested records found | 95% | 97% | 99% |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-----------|
| | | | | | CHANGE |
| Personal Services | 37,754 | 71,700 | 48,900 | 72,800 | 2% |
| Materials & Supplies | 6,754 | 8,000 | 8,000 | 8,000 | 0% |
| Contractual Services | 27,211 | 38,200 | 38,200 | 38,200 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 2,510 | 3,000 | 3,000 | 3,000 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 74,229 | 120,900 | 98,100 | 122,000 | 1% |
| | | | | | |
| FULL-TIME EMPLOYEES | 2 | 2 | 2 | 2 | 0% |

BUDGET CHANGES FOR 2013

❖ None.

UNFUNDED NEEDS

❖ See Department summary of 'Unfunded Needs'.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|---------------------------|------------|
| Appointed | | | | |
| 25 Paraprofessional | 243 | 9 | Assistant Records Manager | 2 |
| TOTAL | | | | 2 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
REVENUE**

**INDEX CODE
200113**

Angela Duncan, 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.

2012 ACCOMPLISHMENTS

- Moved to new Occupational License Tax program.
- Increased compliance of Occupational License.
- Conducted cash handling training sessions for new City employees.

2013 GOALS AND OBJECTIVES

- Increase collection of delinquent revenues due to the City.
- Expand use of internet and bank draft for payments of water and tax payments.
- Improve cashier area in Government Plaza.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---------------------------------------|----------------|------------------|--------------|
| Property tax accounts billed | 94,600 | 94,700 | 94,700 |
| Water & Sewer accounts billed monthly | 65,900 | 66,000 | 66,000 |
| Occupational licenses issued | 8,600 | 8,700 | 8,900 |
| NSF check notifications mailed | 1,500 | 1,560 | 1,540 |
| % property taxes collected | 98.8% | 98.8% | 98.8% |
| Payments/cashier/day | 400 | 390 | 390 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 702,859 | 810,600 | 745,100 | 806,900 | 0% |
| Materials & Supplies | 19,585 | 28,500 | 28,500 | 22,500 | -21% |
| Contractual Services | 738,517 | 828,700 | 828,700 | 852,700 | 3% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 6,616 | 10,200 | 6,300 | 21,400 | 110% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,467,577 | 1,678,000 | 1,608,600 | 1,703,500 | 2% |
| | | | | | |
| FULL-TIME EMPLOYEES | 20 | 19 | 19 | 19 | 0% |

BUDGET CHANGES FOR 2013

- ❖ No major changes for 2013. Increase in Contractual Services result of change to ARCHON payments.

UNFUNDED NEEDS

- ❖ See Department summary of 'Unfunded Needs'.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|-----------------------------|------------|
| Appointed | | | | |
| 21 Officials | 544 | A | Revenue Administrator | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professional | 371 | 12 | Revenue Auditor I | 4 |
| | 124 | 14 | Revenue Operations Manager | 1 |
| | 399 | 14 | Collections Manager Delinq. | 1 |
| 25 Paraprofessional | 368 | 10 | Revenue Specialist III | 7 |
| | 369 | 11 | Revenue Supervisor | 2 |
| | 436 | 11 | Administrative Assistant | 1 |
| 26 Clerical | 366 | 5 | Revenue Specialist I | 2 |
| | | | SUBTOTAL | 18 |
| | | | TOTAL | 19 |

GENERAL GOVERNMENT



2013 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 budget includes certain appropriations to public and community agencies, the city's portion of health insurance costs for retirees and transfers to Metropolitan Planning Commission, Retained Risk, SporTran, Water and Sewerage, Information Technology, Golf and Community Development funds. It is also where the General Fund Operating Reserve is budgeted.

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | | | | | CHANGE |
| Personal Services | 4,791,085 | 4,556,900 | 4,956,900 | 5,101,900 | 12% |
| Materials and Supplies | 0 | 500 | 500 | 500 | 0% |
| Contractual Services | 756,980 | 423,400 | 436,400 | 521,400 | 23% |
| Other Charges | 2,495,311 | 2,600,400 | 2,597,500 | 2,682,500 | 3% |
| Operating Reserve | 0 | 15,645,800 | 0 | 4,422,500 | -72% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds: | | | | | |
| Capital Projects Fund | 500,000 | 0 | 0 | 0 | 0% |
| Notes Payable | 3,027 | 0 | 0 | 0 | 0% |
| Transfer to Airports | 0 | 0 | 0 | 0 | 0% |
| MPC Fund | 672,905 | 968,300 | 968,300 | 1,268,200 | 31% |
| SporTran Fund | 6,283,607 | 6,330,000 | 6,330,000 | 6,534,200 | 3% |
| Retained Risk Fund | 2,918,226 | 6,752,100 | 6,752,100 | 6,753,200 | 0% |
| Water & Sewerage Fund | 760,000 | 385,000 | 385,000 | 760,000 | 97% |
| Community Development Fund | 896,100 | 855,800 | 855,800 | 890,900 | 4% |
| Golf Enterprise Fund | 69,998 | 87,200 | 87,200 | 87,200 | 0% |
| Streets Special Revenue Fund | 0 | 3,000,000 | 3,000,000 | 0 | -100% |
| TOTAL | 20,147,239 | 41,605,400 | 26,369,700 | 29,022,500 | -30% |

BUDGET CHANGES FOR 2013

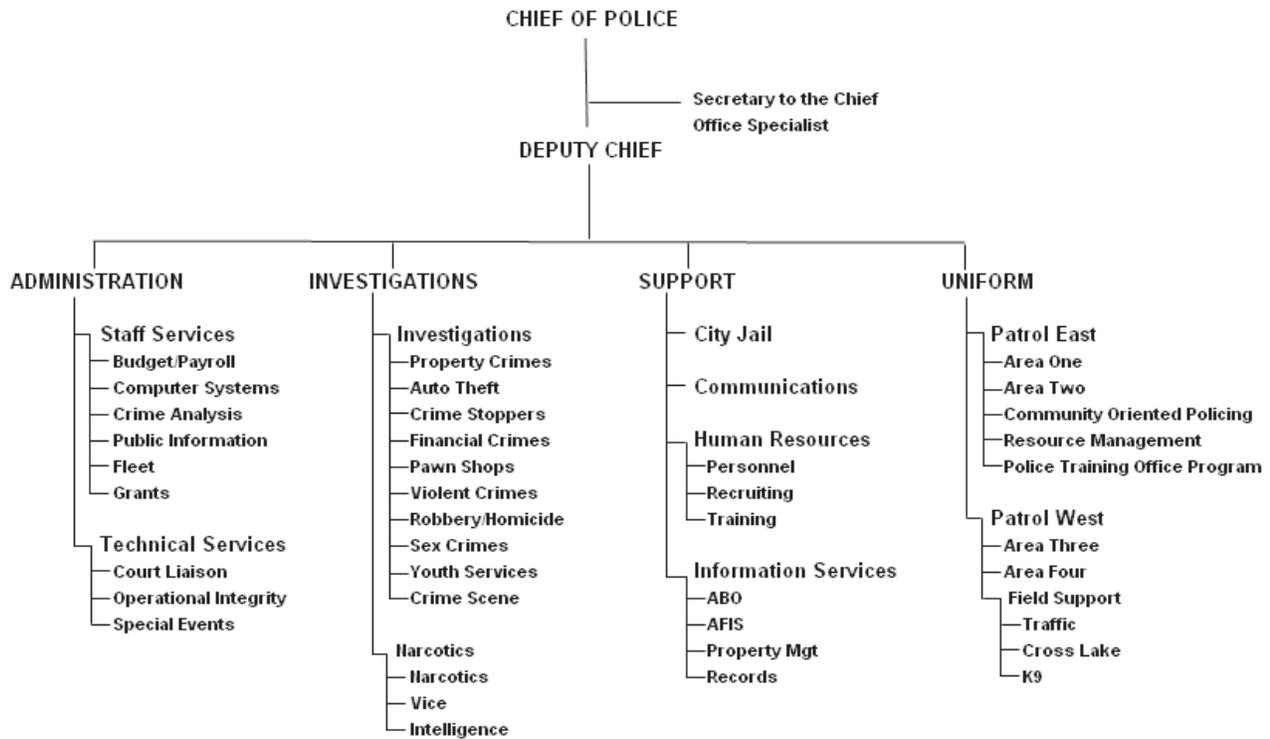
- ◇ This budget includes an Operating Reserve of \$4,422,500, roughly 2% of all General Fund expenses.

POLICE DEPARTMENT



2013 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT



2013 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT

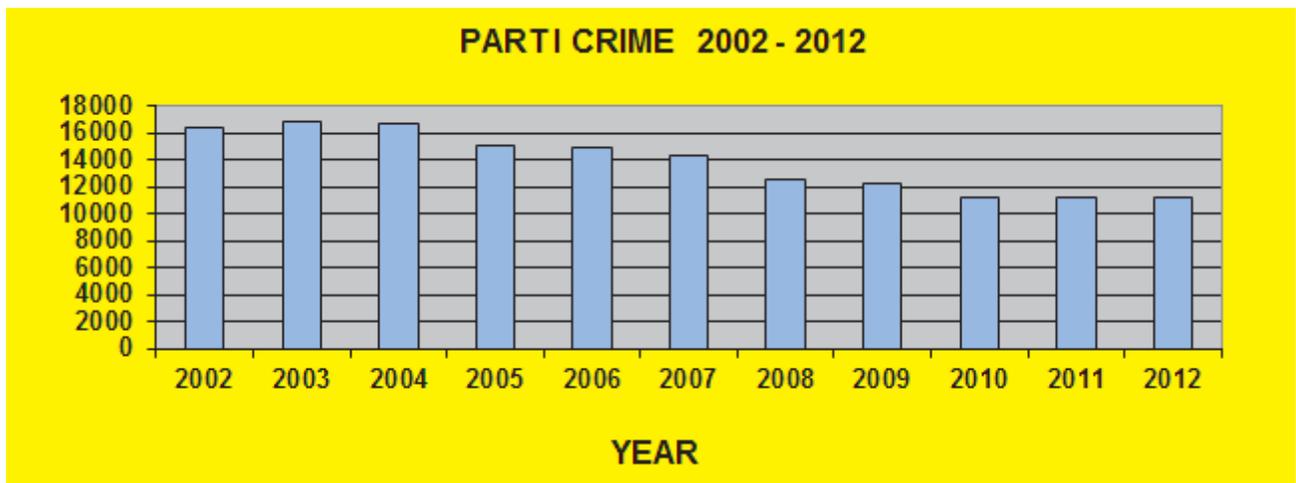
DIRECTOR
Chief Willie L. Shaw Jr.

BUDGET COORDINATOR
Bill Goodin

DEPARTMENT OVERVIEW

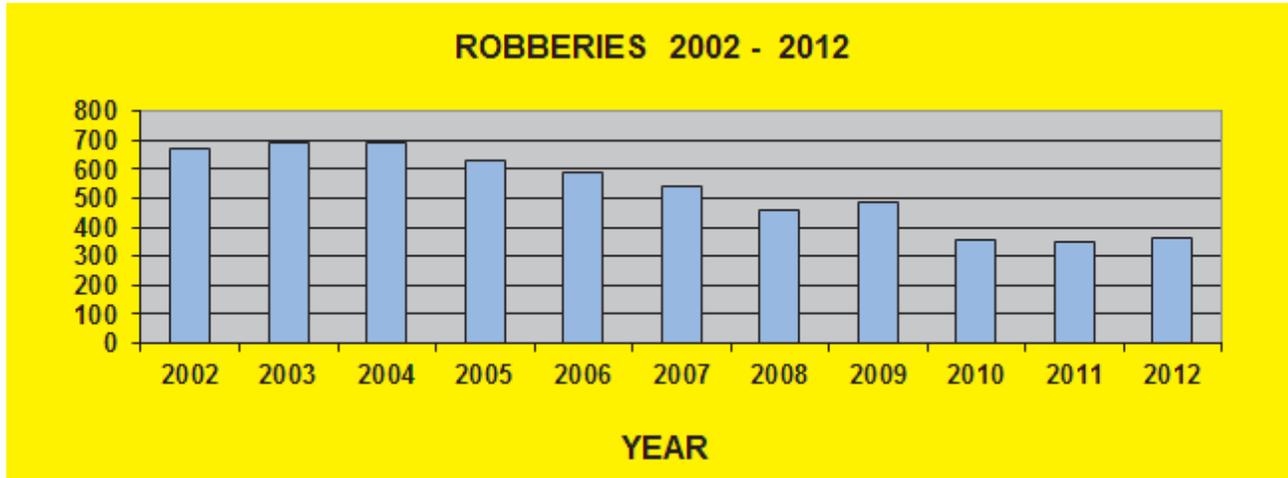
The Police Department is responsible for law enforcement and the maintenance of order within the City of Shreveport.

2012 ACCOMPLISHMENTS

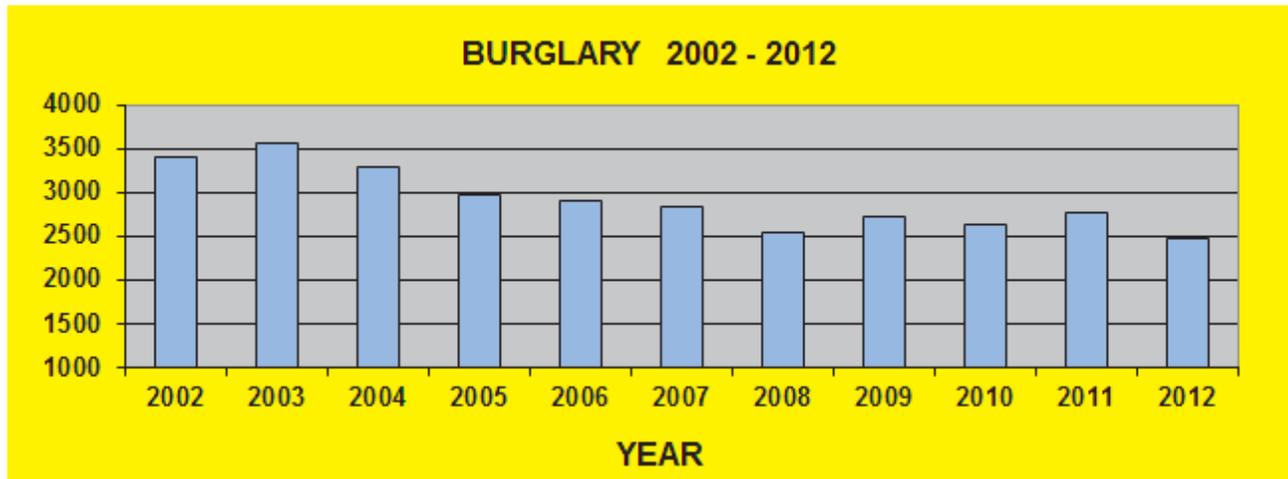


The number of Part I crimes in Shreveport has continued to hold steady with the 35 year low in crime we achieved in 2010. The number of all Part I crimes in Shreveport has decreased considerably since 2000 when 17,505 crimes occurred compared to 2012 with an estimated 11,250 crimes.

2013 ANNUAL OPERATING BUDGET

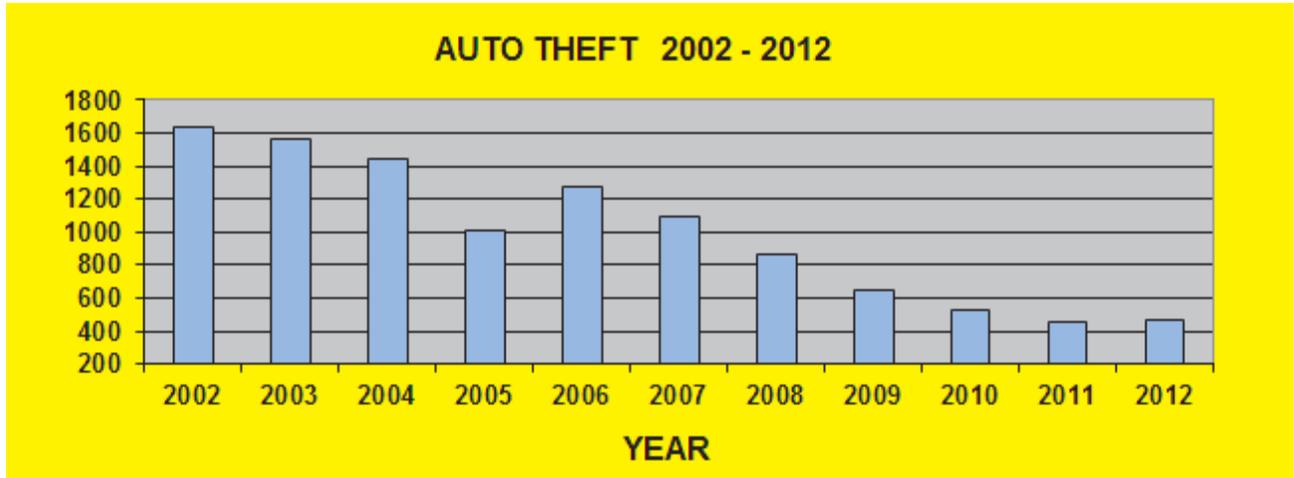


The department identified armed robbery of businesses, burglary and auto theft as priority targets for 2012. Tactical operations were developed to address each of these crimes throughout the year. Overall robberies are expected to increase from 350 to 365. This remains low when compared to previous years when the number of robberies was averaging 543 per year.



The number of burglaries reflects a projected decrease from 2,782 to 2,487 for 2012. The Police Department has conducted many special operations throughout the City in 2012 to keep these numbers below yearly average of 3,230 experienced during the first half of this decade.

2013 ANNUAL OPERATING BUDGET



Auto thefts continue to decline to historically low rates in 2012 with an estimated 470 auto thefts. This number represents a decrease of 20% as compared to 2010 and 75% below the 1,641 auto thefts in 2002.

2013 GOALS AND OBJECTIVES

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

RESOURCES AVAILABLE

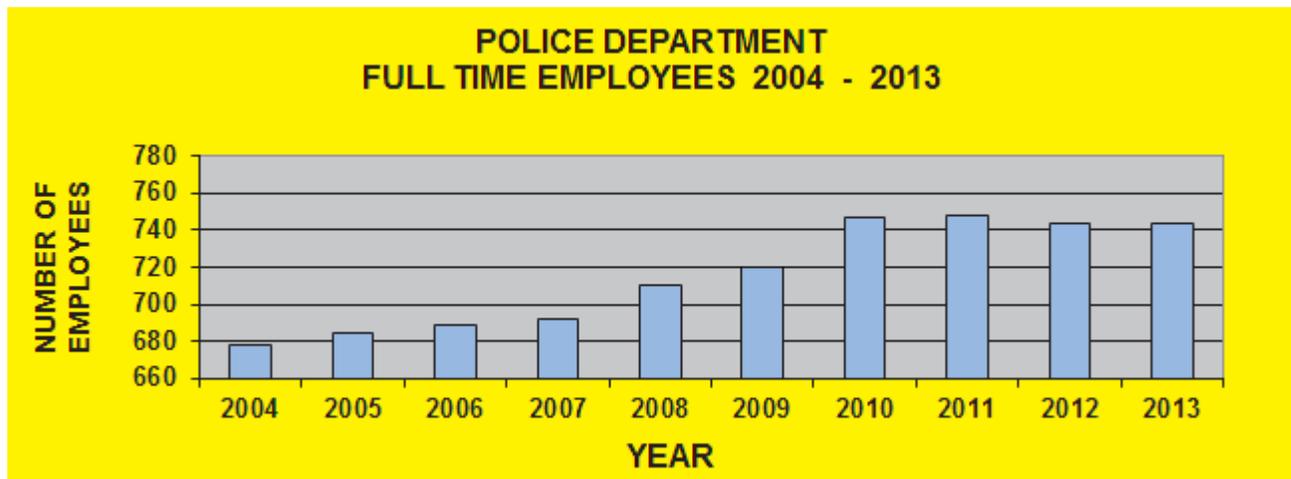
| Division | 2011 | 2012 | 2012 | 2013 | % | Full-Time |
|------------------|-------------------|-------------------|-------------------|-------------------|------------|------------|
| Funding | ACTUAL | BUDGET | ESTIMATE | BUDGET | CHANGE | Employee |
| Administration | 12,889,397 | 11,386,100 | 13,733,182 | 9,669,800 | -15% | 42 |
| Support | 9,125,151 | 9,471,100 | 9,296,100 | 9,856,100 | 4% | 157 |
| Uniform Services | 24,917,845 | 26,592,600 | 24,712,119 | 27,488,900 | 4% | 436 |
| Investigations | 7,642,046 | 7,684,700 | 7,789,147 | 7,691,400 | 0% | 108 |
| TOTAL | 54,574,439 | 55,134,500 | 55,530,548 | 54,706,200 | -1% | 743 |

2013 ANNUAL OPERATING BUDGET

APPROPRIATIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 47,153,082 | 49,639,200 | 47,385,785 | 49,073,600 | -1% |
| Materials & Supplies | 2,681,829 | 2,750,400 | 2,756,647 | 2,758,100 | 0% |
| Contractual Services | 1,397,601 | 1,478,700 | 1,485,600 | 1,453,600 | -2% |
| Other Charges | 177,443 | 179,800 | 181,550 | 181,600 | 1% |
| Improvements & Equipment | 1,834,805 | 315,000 | 2,949,566 | 374,300 | 19% |
| Transfers to Other Funds | 1,329,679 | 771,400 | 771,400 | 865,000 | 12% |
| TOTAL | 54,574,439 | 55,134,500 | 55,530,548 | 54,706,200 | -1% |

FULL TIME EMPLOYEES



This table includes 27 employees paid from the Police Grants Fund. The 2013 budget reflects the City picking up salaries and benefits for 10 additional officers who were hired under a Universal Hiring Grant in 2008 and are no longer being funded by said grant as of March 2012. In August of 2009, the Department received approval of a Community Oriented Policing Hiring grant to hire 27 additional police officers. These officers are included in the personnel numbers but are not all included in the operating budget. All of the salary and benefits for these officers are funded through the grant in 2013.

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

The overall budget for the police department decreases \$428,300 or 1% for 2013. Major changes to the 2013 budget include:

- ❖ Personal Services decreases \$565,600 or 1%. The blended MPERS rate for Civil Service employees increases in 2013 from 26.5% to 31%. All Civil Service employees in 2013 also receive a 2% longevity increase. The 2008 Universal Hiring Grant that funded 10 officers for the Community Response Unit ended on February 28, 2012 and now the City is fully funding the salaries and benefits of those employees.
- ❖ Materials and Supplies increases \$7,700 for 2013 due primarily to an increase in the cost of ammunition required for the department to function.
- ❖ Contractual Services decreases \$25,100 or 2% for 2013 due in large part to the reduction in the amount of monies budgeted to purchase auto parts for the police fleet. This reduction was based on an analysis of parts purchased in prior years as well as the fact that the department purchased 84 new vehicles in 2012 that should serve to reduce some maintenance costs.
- ❖ Other charges increases \$1,800 or 1% for 2013 as a result of increases in the cost of required fees paid to Northwest Planning and Office of Emergency Preparedness.
- ❖ Improvements and Equipment increases \$59,300 or 19% for 2013. This increase in funding will allow the department to begin to replace aging laptops as well as cameras and DVRs in our marked patrol units. In an attempt to more efficiently and economically replace the aging equipment, the department has recommended buying one-third of the patrol unit laptops and one-fifth of the video cameras and DVRs in the patrol units based on the expected life-span of those items. The increase also allows for the upgrade of Intergraph and L3 software.
- ❖ Transfers to Other Funds increases by \$93,600 or 12% for 2013. This increase is due to the 2012 purchase of 84 much needed new police units (60 marked, 20 unmarked and 4 CSI vans). The total payment includes 22 vehicles purchased in 2007 and 73 purchased in 2008.

UNFUNDED NEEDS

- ❖ See "Unfunded Needs" for each division.

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
250050**

Duane Huddleston, Deputy Chief

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 Staff Services and the Technical Services Bureau. Staff Services is responsible for the management of all police grants, all police information systems, crime analysis for the City, the police fleet, and the overall management of the department budget and payroll. The Technical Services Bureau is responsible for investigating all complaints regarding police misconduct, staffing all special events in the City with police personnel, coordinating all media information and reviewing and revising all police policies and procedures.

2012 ACCOMPLISHMENTS

- The position of Deputy Chief was implemented into the department's chain of command in accordance with Louisiana State Civil Service law as part of an effort to make the police department more efficient and responsive to the citizens we serve.
- The position of Chief Administrative Assistant was implemented into the department in accordance with Louisiana State Civil Service law as part of an effort to make the police department more efficient to the citizens we serve.
- Phase II of the Predictive Policing Grant has been fully implemented testing the models developed in Phase I. One of only ten departments selected nationwide to receive this grant, our systems analyst and grant personnel have worked diligently to fulfill the obligations of the grant and, in turn, to assist the officers on the street in their efforts to lower crime rates even more.
- Every police sergeant attended the Supervision Course specifically tailored to enhance supervisory effectiveness across the department.
- The Fleet Unit purchased and implemented new fleet management software in 2012 to better manage periodic maintenance schedules and track all costs associated with the police fleet.
- The Systems Administrator worked with City Department of Information Technology and the Property Room Commander to convert property management to the new Records Management System from the old PMIS system.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- The Systems Administrator will coordinate the full implementation of an electronic crash reporting software for all patrol personnel in 2013. This infrastructure is necessary to report accident reports from the field to meet the goals of the LACRASH system. With the installation of external wireless access points and utilizing VPN technology, the automatic accident reporting system will be implemented which will provide real time and more accurate accident data to the public, Shreveport Police, and to the LACRASH system.
- Management Analyst II will work to streamline the process by which field interview cards are turned in, stored and the information contained therein disseminated. The new system will allow potentially critical information contained in the field interview cards to be provided in a timely fashion to patrol officers who are out on the streets charged with conducting the initial investigation of reported crimes.
- Special Events will create and implement a department-wide automated notification system to facilitate the efficient assignment of officers tasked with working events such as the Independence Bowl and the Mardi Gras parades.
- Planning and Research will develop checklists for supervisors who are tasked with responding to critical incidents such as a biohazard exposure, a missing child or elderly person, inclement weather events, or any other extraordinary situation police might face. These lists will help the department to efficiently and safely respond to these critical events.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|------------------------|--------------------------|----------------------|
| Total Police expenses per resident | 264.27 | 275.64 | 282.50 |
| Total Part I Crime | 11,259 | 11,659 | 10,900 |
| % change in Part I crime | 1% | 4% | -1% |
| UCR Part 1 crimes/1,000 residents | 57.46 | 57.96 | 56 |
| Officers furnished for off duty security | 7125 | 7,500 | 7,500 |
| Number of active Federal/State grants | 22 | 26 | 28 |
| Number of Federal/State grants applied for/received | 3 | 2 | 2 |
| Replacement vehicles put on line | 57 | 84 | 130 |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------------|-------------------|-------------------|-------------------|------------------|----------------|
| Personal Services | 6,662,276 | 7,094,100 | 6,799,166 | 5,255,400 | -26% |
| Materials and Supplies | 2,351,509 | 2,418,100 | 2,416,800 | 2,413,600 | 0% |
| Contractual Services | 598,113 | 662,200 | 669,200 | 644,900 | -3% |
| Other Charges | 134,443 | 136,800 | 138,550 | 138,600 | 1% |
| Improvements & Equipment | 1,813,377 | 303,500 | 2,938,066 | 352,300 | 16% |
| Transfer to Other Funds | 1,329,679 | 771,400 | 771,400 | 865,000 | 12% |
| TOTAL | 12,889,397 | 11,386,100 | 13,733,182 | 9,669,800 | -15% |
| FULL-TIME EMPLOYEES | 43 | 44 | 43 | 42 | -5% |

BUDGET CHANGES FOR 2013

The overall budget for the Administration Division decreases by \$716,300 or 6% for 2013.

- ✧ Personal Services decreases by \$1,716,300 or 26% in 2013. The blended MPERS contribution rate increases from 26.5% to 31% and all Civil Service employees receive a 2% longevity increase but the pension deficit decreased by \$805,900.
- ✧ Improvements and Equipment increases \$48,800 or 16% for 2013 under the current budget. This includes the replacement of a portion of the lap-top computers in service in patrol units as well as the replacement of aging and outdated video cameras and DVRs in service in the patrol fleet.
- ✧ Transfers to Other Funds increases by \$93,600 or 12% in 2013 due primarily to the 2013 vehicle lease payment of \$858,700 for the 179 replacement vehicles purchased in 2007 (22), 2008 (73) & 2012 (84).

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Purchase of 49 police patrol vehicles - \$1,739,500:** In 2006, the City purchased 154 police vehicles through the use of a five year financing package. Most of these vehicles already have exceeded 100,000 miles and have become very costly to maintain. While we have replaced some of these aging units with vehicle purchases in 2007, 2008 and 2012, there are still forty 2006 Chevrolet Impalas that will surpass 100,000 miles by 2013, six 2008 Ford Crown Victorias with over 120,000 miles, two 2003 Ford Crown Victorias with over 130,000 miles and one 2008 Dodge Charger with over 100,000 miles. Replacing forty-nine marked units will still leave the department with approximately thirty-five 2006 Chevrolet Impalas with between 50,000 to 80,000 miles. Patrol cars must be replaced for the safety of the officer. The police department was able to purchase the majority of the needed patrol cars from the operating budget in 2012 due to the savings in the police pension deficit. However, there was not enough funding to replace all of them.
- ❖ **Purchase of 20 unmarked vehicles for Investigations and Narcotics - \$366,000:** All of the vehicles scheduled for replacement exceed or will exceed 100,000 miles by the end of 2012. These vehicles are becoming very costly to maintain and create a safety issue for the officers who use them. These vehicles are used daily for plainclothes officers to work felony and narcotics investigations as well as special operations throughout the year to address specific felony crimes and narcotics complaints.
- ❖ **Crime Analyst: - \$48,300:** Advances in technology and the degree of specialization in the crime analysis vocation dictate the establishment of this class to ensure this critical position is properly filled. Currently, crime analysis in the Police Department is performed by the Management Analyst II. Neither the Management Analyst II class specification nor the salary range promotes recruitment and retention of a fully qualified Crime Analyst with at least journeyman level skills. The class specification and salary recommendation was derived with assistance from the International Association of Crime Analysts. This position is critical to the continued success of the police department in maintaining the low rate of Part I crime.
- ❖ **Increase the Clothing Allowance for Civil Service Personnel – \$123,500:** Our officers receive \$400 per year for a uniform allowance to replace worn uniforms, hats and shoes. Officers have been receiving this amount for at least 15 years and the cost of clothing has increased significantly during that time, drastically reducing the number of uniforms which can be replaced. It is very important that our officers be able to maintain their professional appearance to the public. Approval of this funding will allow us to increase the annual allotment from \$400 to \$600.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|---------------------------------|------------|
| State Civil Service | | | | |
| 31 Officials | 909 | A | Chief of Police | 1 |
| | 910 | | Deputy Chief | 1 |
| 32 Professionals | 914 | | Captain | 1 |
| | 915 | | Chief Administrative Assistant | 1 |
| | 918 | | Lieutenant | 2 |
| 33 Technicians | 920 | | Sergeant | 9 |
| 34 Protective Services | 952 | | Corporal | 1 |
| 36 Office/Clerical | 971 | | Secretary to the Police Chief | 1 |
| | | | SUBTOTAL | 17 |
| Classified | | | | |
| 22 Professionals | 146 | 13 | Fiscal Coordinator | 1 |
| | 196 | 12 | Management Analyst I | 4 |
| | 197 | 14 | Management Analyst II | 1 |
| | 407 | 19 | Systems Integration Manager | 1 |
| | 445 | 16 | Supt Fleet Services | 1 |
| 23 Technical | 810 | 13 | PC Technician | 2 |
| 25 Paraprofessional | 209 | 9 | Office Specialist | 4 |
| | 436 | 11 | Administrative Assistant | 2 |
| 26 Office/Clerical | 277 | 9 | Stock Clerk II | 1 |
| 27 Skilled Craft | 077 | 15 | Chief Supv, Vehicle Maintenance | 1 |
| | 412 | 11 | Mechanic Automotive | 6 |
| 28 Service/Maintenance | 135 | 8 | Driver/Repairman, Tire | 1 |
| | | | SUBTOTAL | 25 |
| | | | TOTAL FULL TIME | 42 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
SUPPORT**

**INDEX CODE
250019**

Wayne E. Smith, Assistant Chief of Police

DIVISION OVERVIEW

The Support Division of the Shreveport Police Department provides supportive services to all other SPD departmental divisions, City Government and the general public. This division is comprised of four bureaus, each with a distinctly different mission: (1) the Jail Bureau encompasses the operation and management of the City Jail; (2) the Information Services Bureau is responsible for property management, the ABO/Vehicle for Hire Office, evidence storage and Central Records; (3) the Communications Bureau is responsible for answering calls for emergency and non emergency services (at the 911 center). Employees there also operate an internal radio and paging network where requests for services are dispatched to patrol officers in the field; and (4) the Human Resources Bureau recruits, selects, hires and trains persons desiring to become civil service employees with the Shreveport Police Department. They are also responsible for the maintenance of annual, mandatory re-certifications, personnel records and all other personnel matters for the department.

2012 ACCOMPLISHMENTS

- The Property Room bond issue passed to build a new Shreveport Police Department Property Room. Annie McDearmont at SPAR Planning and Development and ACP Wayne Smith will be handling the oversight of the Property Room. Kevin Bryant has been chosen as the architect.
- Basic Academy Class 67 graduated nine police recruits on June 22, 2012 and 24 police recruits were hired for the 68th Basic Academy class which started July 27, 2012.
- The Louisiana State Police approved a request by the AFIS Administrator to transfer the Livescan from Forcht Wade Correctional Center to the Shreveport Police Department Jail. This will give the Jail the extra Livescan needed to process juvenile offenders in an area outside of the adult criminal booking area.
- PCO II Y. Williams and PCO II Quinn attended Peer Assistance Team training in Baton Rouge, LA on June 25, 2012.
- The Training Academy has hosted 33 training classes including: Remington 870, Remington 700, AR15/M16, Glock Armorer, Glock Instructor, CSO SWAT training, NCBRT WMD tactical planning school, CPSO Emergency Response Team (ERT) School.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- Communications Bureau personnel and command staff will facilitate the upgrade to the I-Mobile software.
- The Human Resources Bureau will upgrade the current Lotus Approach database to Microsoft Excel. This will allow for easier database maneuvering as well as generating faster reports.
- The Information Services Bureau will relocate the Property Management Unit to the newly built Property Room. This facility will allow 24 hour evidence processing as well as other new amenities to enhance efficiency.
- The Recruiting Unit will mobilize the mobile command bus throughout the city in an effort to recruit applicants, increase police presence, build a better relationship with the community and deter crime.
- Each Jail Supervisor will be required to complete a minimum of one supervisory course for the year.
- The Human Resources Bureau will audit all medical files to assure that documentation is being maintained in accordance with statute.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-------------------------------|----------------|------------------|--------------|
| 911 calls answered by PCO's | 109,444 | 98,000 | 102,000 |
| Prisoners booked in City Jail | 16,461 | 16,856 | 17,250 |
| Evidence/property receipts | 6,559 | 5,412 | 6,000 |
| Evidence/property releases | 5,310 | 4,700 | 6,000 |
| Offense reports processed | 29,340 | 30,310 | 30,800 |
| Warrants received | 923 | 770 | 800 |
| Recruits hired | 53 | 38 | 30 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 8,341,003 | 8,694,500 | 8,511,400 | 9,048,100 | 4% |
| Materials and Supplies | 245,870 | 255,000 | 263,500 | 268,500 | 5% |
| Contractual Services | 530,346 | 511,600 | 511,200 | 517,500 | 1% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 7,932 | 10,000 | 10,000 | 22,000 | 120% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 9,125,151 | 9,471,100 | 9,296,100 | 9,856,100 | 4% |
| FULL-TIME EMPLOYEES | 158 | 158 | 157 | 157 | -1% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

The overall budget for the Support Division increases \$385,000 or 4% for 2013.

- ❖ Personal Services increase \$353,600 or 4% due primarily to the 2% longevity increase for Civil Service personnel. There is also an increase in MPERS retirement rate from a blended rate of 28.75% in 2012 to 31% in 2013.
- ❖ Materials and Supplies increase \$13,500 or 5% due to the increase in the cost of ammunition.
- ❖ Contractual Services increase \$5,900 or 1% due primarily to the increased cost of leasing the Property Room for one more year.
- ❖ Improvements and Equipment increase \$12,000 or 120% due to the need to replace 25 of the 300 Tasers used by the department. The majority of these Tasers were purchased in 2003 and 2005.

UNFUNDED NEEDS

- ❖ **Three additional communications officers - \$153,600:** The Communications Bureau has an authorized strength of forty five personnel, which has remain unchanged since 1979. Since that time, the Police Department has added approximately one hundred additional police officers and the number of calls for service has doubled. This increasing workload has created excessive overtime pay to maintain minimum staffing and employee morale has declined. According to the most recent study conducted by RCC Consultants in 2007, approximately sixteen additional police communications officers are needed to handle the current workload.
- ❖ **Three additional jailers - \$113,700:** The City Jail currently has 28 Jailers. The additional three jailers would allow all three shifts to be adequately staffed with employees assigned the preferred two areas each. Current staffing requires jailers to cover three or four areas of responsibility instead of the preferred two areas each.
- ❖ **Education incentive for Communications personnel and jailers – \$36,000:** Research through the International Association of Chiefs of Police has indicated that employees with a post secondary education exhibit a higher degree of critical thinking skills. These skills are crucial to personnel working in an emergency response environment, where they are faced with making quick decisions in a crisis situation. Police officers and firefighters have been receiving education incentive pay since 2000. The Communications personnel for the fire department also currently receive this pay, but the Communications personnel for the police department do not. We are also planning to begin using armed jail personnel to transport prisoners from the City Jail to LSU Medical Center.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------------------------|-------|-------|---------------------------------------|------------|
| Civil Service (Sworn) | | | | |
| 31 Officials | 907 | | Assistant Police Chief | 1 |
| | 914 | | Captain | 4 |
| | 918 | | Lieutenant | 4 |
| | 920 | | Sergeant | 9 |
| | 950 | | Corporal | 7 |
| | | | SUBTOTAL | 25 |
| Civil Service (Corrections) | | | | |
| 32 Professional | 915 | | Jailer III | 3 |
| 33 Technical | 938 | | Jailer II | 6 |
| 34 Protective Svc | 932 | | Jailer I | 28 |
| | | | SUBTOTAL | 37 |
| Civil Service (Communications) | | | | |
| 33 Technician | 923 | | Computer-Aided Dispatch Technician | 0 |
| 36 Office/Clerical | 967 | | Police Communication Officer I | 38 |
| | 969 | | Police Communications Officer II | 6 |
| | | | SUBTOTAL | 44 |
| Classified | | | | |
| 22 Professional | 196 | 12 | Mgt Analyst (Alarm Coordinator & VFH) | 2 |
| | 472 | 10 | Work Release Program Administrator | 1 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 7 |
| | 209 | 9 | Office Specialist | 6 |
| 26 Office/Clerical | 208 | 7 | Office Associate | 22 |
| | | | SUBTOTAL | 38 |
| Civil Service | | | | |
| 32 Professional | 973 | | AFIS Administrator | 1 |
| 25 Paraprofessional | 490 | 11 | AFIS Supervisor | 3 |
| 23 Technical | 425 | 10 | AFIS Operator | 9 |
| | | | SUBTOTAL | 13 |
| | | | TOTAL FULL-TIME | 157 |
| Part-Time | | | | |
| 26 Office/Clerical | 401 | 7 | Office Associate (part time) | 5 |
| | 960 | N/A | Police Communication Officer | 12 |
| | | | TOTAL PART-TIME | 17 |
| | | | TOTAL | 174 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
UNIFORM SERVICES**

**INDEX CODE
250035**

**Robert Dowell, Assistant Chief of Police, West
David Kent, Assistant Chief of Police, East**

DIVISION OVERVIEW

The Police Uniform Services Division consists of all patrol and traffic control personnel. Uniform Services is responsible for protecting life and property, keeping the peace, apprehending criminals, issuing traffic citations and providing special police responses in problem areas. There are seven bureaus in the Uniform Services Division. These bureaus include USD Administrative, Area 1 Patrol, Area 2 Patrol, Area 3 Patrol, Area 4 Patrol, Field Support and Community Oriented Policing. The Field Support Bureau consists of the Radar Unit, DWI Unit, Motorcycle Unit, K9 and Cross Lake Patrol. The Community Oriented Policing Bureau consists of the Community Response Unit, the Community Liaison Officers, the Neighborhood Assistance Team members, Auxiliary Police Officers, Pastors on Patrol and Volunteers in Policing. The TeleServe Unit and the Video Evidence Clerk are also assigned to the Uniform Services Division.

2012 ACCOMPLISHMENTS

- The Community Oriented Policing Bureau hosted the Law and Youth camp, one basketball camp, two Youth Safety Days, one Pathway to Success camp, four "Butterfly" camps for girls, one fishing camp and assisted SPAR with four midnight basketball games. Over 1,000 children attended the department camps. COP conducted two Citizens Police Academy classes, one Auxiliary Class, five Pedestrian Safety Classes. The Bureau has also conducted two health fairs at Walgreens, one City Wide Neighborhood Networking Conference, one City Wide Apartment Managers Conference and 10 Grassroots Walks.
- The Community Oriented Policing Bureau obtained access to the Property Standards database allowing the unit to track property standard complaints and research information on houses, occupancy and property actions for Grassroots walks and other neighborhood improvement actions.
- The Field Support Bureau purchased two speed boxes that provide data on cars and speed. The boxes will be used to supply data to investigate complaints on speeding cars. They can provide speed of each car, the time of day and a myriad of other information, including a graph. Through a grant, the Field Support Bureau received 18 tint meters, two laptops and 10 radar guns to replace aging equipment. The department also purchased one dual purpose dog for our K9 Unit.
- The Downtown Unit purchased and installed a horse walker to improve the health of the horses, since we lost one last year that potentially could have benefitted from such equipment.
- Areas 3 and 4 participated in the Department of Justice Predictive Policing Grant. This grant is a field experiment to test the effectiveness of predicting crime through data and allocating resources prior to crime spikes. We have also obtained two older vehicles as undercover units for the Uniform Services Division.
- The Police Headquarters Building security cameras were upgraded and a number of cameras added enhanced safety and security. The equipment is state of the art and expandable. We have also obtained a new Chevrolet Tahoe from Homeland Security to assist with our fleet and emergency response needs.
- We purchased and brought on-line a new telephone recording system for the duty lieutenant, Patrol Desk and TeleServe Unit. This will serve to enhance services and increase accountability.
- We relocated the duty lieutenant's office to the Patrol Desk to increase efficiency and communication with the desk sergeants. We have upgraded the lighting outside of the front of the Patrol Desk for safety and security.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- The Community Oriented Policing Bureau will conduct at least two Citizens Police Academy sessions, one Auxiliary Officer class, and 10 Grass Root Walks.
- The department will evaluate the gym and replace/upgrade equipment and improve both gym areas as funds allow.
- The department will seek ways to improve the security of our patrol parking lot and parking areas around the Patrol Desk.
- The department will make improvements to the Patrol Desk area to include adding a training opportunity board in both the Roll Call Room and Report Writing Room.
- The department will improve the appearance and functionality of the front entrance to the Patrol Desk.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|------------------------------------|----------------|------------------|--------------|
| Number of traffic citations issued | 55,912 | 58,934 | 59,522 |
| DWI arrests/1,000 population | 1091/5.46 | 1069/5.35 | 1080/5.4 |
| Patrol Arrests | 17,829 | 16,248 | 16,410 |
| Juvenile Citations | 299 | 224 | 226 |
| Response Time to Priority 1 Calls | 6.63 | 6.63 | 6.56 |
| Proactive Patrol Time | 18.8% | 19% | 19.2% |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| | | | | | CHANGE |
| Personal Services | 24,699,599 | 26,379,900 | 24,498,819 | 27,286,800 | 3% |
| Materials and Supplies | 61,094 | 53,200 | 53,800 | 53,700 | 1% |
| Contractual Services | 145,152 | 159,500 | 159,500 | 148,400 | -7% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 12,000 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 24,917,845 | 26,592,600 | 24,712,119 | 27,488,900 | 3% |
| FULL-TIME EMPLOYEES | 421 | 431 | 436 | 436 | 1% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

The overall budget for Uniform Services increases \$996,300 or 4% as compared to the 2012 budget:

- ❖ Personal Services increases \$1,006,900 or 4% due to the required MPERS increase from a blended rate of 28.75% to 31% for all Civil Service employees as well as the 2% longevity increase for Civil Service employees and a 5% increase in the group insurance rates. It should be noted the City has had to completely fund the salaries, MPERS contributions and the insurance monies for 10 officers hired in 2008 as part of a federal hiring grant.
- ❖ Contractual services decreases \$11,100 or 7% due in large part to a decrease in monies set aside for repairs of L3 equipment, department issued flashlights and communication equipment. These decreases were based primarily on historic data indicating a reduction in those areas was appropriate.

UNFUNDED NEEDS

- ❖ **Ranger 220 Bahia Patrol Boat and Mercury 150 4-stroke Optimax - \$37,400:** The department's Cross Lake Patrol needs to replace equipment due to a boat being destroyed in a storm that served as the only big rescue boat on the lake.
- ❖ **21 hand held radar units - \$32,580:** The department needs four combo hand held radar guns to replace aging hand held radar guns in the Field Support Bureau. Some assignments cannot be worked using a vehicle and a hand held unit is required. Our Patrol officers have aging radar guns that are constantly breaking down. Twelve radar guns would allow us to assign one radar gun per shift per Area. The Community Oriented Policing Bureau needs five radar guns for the Community Response Unit.
- ❖ **Trimble Robotic Laser System - \$38,566:** This is a mapping unit for the crash investigators to be utilized in the investigation of fatality crashes. In 2011, our department investigated 19 deaths as a result of traffic crashes and the number of deaths in 2012 is estimated to be at least at that level if not higher. This laser system will afford officers the ability to use the latest GPS technology to facilitate the reconstruction of crash scenes. The equipment can also be used by crime scene investigators in diagramming crime scenes. This system only takes one person to operate while the current mapping unit takes two people and is 12 years old.
- ❖ **20 Bicycles for Community Oriented Policing - \$31,200:** The Community Oriented Policing Bureau has a total of five serviceable bikes that have been assembled from parts on unserviceable bikes. They have two bikes that are parts bikes. There are 14 bicycles needed for the community liaison officers and supervisors, and six are needed for the Community Response Unit. Bicycles are used for high visibility criminal patrol and community events. Bicycle patrols are invaluable in furthering our continued implementation and expansion of community oriented policing concepts throughout the department.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|---------------------------|------------|
| State Civil Service | | | | |
| 31 Officials | 907 | | Assistant Chief of Police | 2 |
| 32 Professionals | 914 | | Captain | 7 |
| | 918 | | Lieutenant | 31 |
| 33 Technicians | 920 | | Sergeant | 61 |
| | 947 | | Officer/Corporal | 311 |
| | | | SUBTOTAL | 412 |
| Classified | | | | |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 4 |
| | 209 | 9 | Office Specialist | 3 |
| | 357 | 11 | NAT Officer | 4 |
| 26 Office/Clerical | 208 | 7 | Office Associate | 3 |
| | 401 | 7 | Complaint Taker | 9 |
| 27 Service/Maintenance | 426 | 6 | Hostler (mounted patrol) | 1 |
| | | | SUBTOTAL | 24 |
| | | | TOTAL FULL-TIME | 436 |
| Part-Time/Seasonal | | | | |
| 24 Protective Svc | 401 | 7 | Complaint Takers | 5 |
| | 809 | N/A | School Crossing Guards | 92 |
| | | | SUBTOTAL PART-TIME | 97 |
| | | | TOTAL | 533 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
INVESTIGATIONS**

**INDEX CODE
250472**

Travis Hayes, Assistant Chief of Police

DIVISION OVERVIEW

The Investigations Division is comprised of the Detective Bureau and the Office of Special Investigations/Narcotics Bureau. The Detective Bureau is comprised of four sections that investigate felony crimes and certain categories of misdemeanor crimes. The four sections are Property Crimes, Violent Crimes, Youth Services, and Crime Scene Investigations. The Detective Bureau also contains the Crime Stoppers Program, School Resource Officer Program, and the DARE Program.

The Office of Special Investigations (OSI)/Narcotics Bureau is comprised of units assigned to investigate incidents of narcotics trafficking, street corner narcotics sales, seizure of drug assets, vice offenses (gambling, prostitution and illegal alcohol sales), and gang activity. The combined Caddo-Shreveport Narcotics Task Force is operated from the bureau. OSI also contains specialized units such as the Street Level Interdiction, Mid Level Interdiction, Special Response Team, and Criminal Intelligence. Bureau personnel are also assigned to several federal task forces (ATF, DEA, FBI Violent Crimes, and USMS).

2012 ACCOMPLISHMENTS

- Corporal Mendels, Corporal Stump and Corporal Clark have met all requirements to apply for the Basic Crime Scene Certification. Testing should occur in August or September of 2012.
- The Detective Bureau identified crime trends in the city and issued public safety announcements quarterly alerting citizens to these trends.
- All Detective bureau sergeants have attended and completed the 24 hour Supervisor School.
- Detective Kevin Strickland received the Investigator of the Year award at the annual awards banquet.
- The B and C Shift Homicide Units received a Unit Citation Award at the annual awards banquet.
- OSI Narcotic agents investigated a large scale narcotics investigation on Hi-Grade Marijuana. The case led agents to 6051 Roma #104, where a RIP operation was executed. Agents seized four pounds of high grade marijuana and \$4,000 in US currency. Agents arrested and booked four suspects.
- OSI Narcotic agents concluded a three month investigation into the illegal possession and distribution of synthetic marijuana by area businesses. As a result of this investigation agents conducted 21 search warrants on businesses, residences, storage buildings, safety deposit boxes and bank accounts. Agents effected 10 felony arrests, seized approximately 24,676.4 grams of synthetic marijuana, three vehicles, three weapons, approximately \$577,003.09 illegal narcotic proceeds and placed liens on approximately \$525,000 dollars worth of real property.
- OSI Narcotics Agents conducted four narcotics related operations that resulted in numerous felony and misdemeanor arrests as well as the seizure of illegal narcotics and US currency.
- OSI Narcotics Agents were re-certified by MERIT in the field of Combined Meth lab Response. Three new members of OSI also were certified by MERIT in combined Meth Lab response. This training has all members of MLIU and SLIU certified in Meth lab response.
- Year to date, the Vice Unit has made 76 Felony arrests, 235 Misdemeanor arrests, 77 Prostitution arrests, and made 179 underage sales investigations with 57 citations issued. Vice was able to shut down four prostitution organizations using the front of escort services arresting four violators.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Vice also worked Operation Cross Country with the FBI targeting underage prostitution rings around the United States. This operation resulted in 19 arrests including pimps and prostitutes. Vice will continue to work prostitution operations and underage alcohol sales throughout the rest of the year.
- OSI narcotic agents anticipate dismantling of a criminal organization allegedly involved in the distribution of high grade marijuana. The offenders are distributing the illegal narcotics from three identified Shreveport-Bossier City businesses. Agents have identified the target's residences as well as many of the organization's assets. The investigation is slated to be completed by mid-August 2012.
- OSI SLIU narcotics agents anticipate that five additional narcotics operations will be planned and executed during the remainder of 2012. These operations will consist of buy-bust, reverse operations and buyer take-offs.

2013 GOALS AND OBJECTIVES

- The Detective Bureau will exceed the national average on case clearances in every category reported.
- The Detective Bureau/Youth Services will plan and execute one truancy or curfew operation per quarter in 2013.
- Corporal Madjerick, Corporal Mitchell and the officer/corporal selected to fill the current vacancy in the CSIU will attend required training to prepare them to test for the Basic Crime Scene Certification.
- OSI narcotic agents will identify and target eight mid-level narcotic violators. These investigations will target the violators, illegal contraband and the financial proceeds derived from the illegal activities.
- OSI narcotics will complete eight narcotics operations which may include, but will not be limited to, buy-bust, reverse operations, buyer take-offs, highway interdiction and drug check points throughout the City of Shreveport and Caddo Parish.
- The OSI Bureau will identify the top five businesses that have been shown to habitually violate city and state liquor laws in 2012 and work to bring them into compliance.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Homicides investigated | 20 | 16 | 14 |
| % homicides cleared (63.6% national average) | 75% | 75% | 80% |
| Rape cases investigated | 116 | 88 | 85 |
| % rape cases cleared (40.4% national average) | 35.1% | 40.9% | 43% |
| Robbery cases investigated | 350 | 360 | 350 |
| % robbery cases cleared (26.8% national average) | 39.4% | 26.1% | 27% |
| Burglaries | 2,780 | 2,422 | 2,301 |
| % burglaries cleared (12.5% national average) | 13.4% | 10.3% | 15.5% |
| Auto thefts investigated | 445 | 446 | 440 |
| % auto thefts cleared (12% national average) | 16.0% | 8.5% | 12% |
| Special Response Team Calls | 6 | 9 | 9 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 7,450,204 | 7,470,700 | 7,576,400 | 7,483,300 | 0% |
| Materials and Supplies | 23,356 | 24,100 | 22,547 | 22,300 | -7% |
| Contractual Services | 123,990 | 145,400 | 145,700 | 142,800 | -2% |
| Other Charges | 43,000 | 43,000 | 43,000 | 43,000 | 0% |
| Improvements & Equipment | 1,496 | 1,500 | 1,500 | 0 | -100% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 7,642,046 | 7,684,700 | 7,789,147 | 7,691,400 | 0% |
| | | | | | |
| FULL-TIME EMPLOYEES | 108 | 110 | 108 | 108 | -2% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

The overall budget for the Investigations Division increases \$6,700 or 1% for 2013.

- ❖ Personal Services increases \$12,600 due primarily to the 2% increase in salary for Civil Service employees. The MPERS rate also increases from a blended rate of 28.75% in 2012 to 31% in 2013.

UNFUNDED NEEDS

- ❖ **Audio/Visual Interview/Interrogation Room - \$25,000:** The Detective Bureau does not have an interview/ interrogation system to record and monitor interview/interrogation sessions. A state of the art system (iRecord) will cost approximately \$25,000. An audio/visual recording system will provide valuable evidence to the District Attorney's Office.
- ❖ **Replace Carpet in Detective Bureau - \$36,000:** The carpet throughout the Detective Bureau is in need of replacement. The carpet, which is approximately 12 years old, receives a tremendous amount of foot traffic/wear and tear and is extremely stained. Cleanings do not remove the stains.
- ❖ **Replace carpet in the OSI Bureau \$38,000.00:** The carpet in the OSI Bureau is dirty and attempts have been made to remove the staining with little or no success. The carpet, which is approximately 12 years old, receives a tremendous amount of foot traffic/wear and tear and is extremely stained.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|--------------------------|------------|
| State Civil Service | | | | |
| 31 Officials | 907 | | Assistant Chief | 1 |
| 32 Professionals | 914 | | Captain | 2 |
| | 918 | | Lieutenant | 6 |
| 33 Technicians | 920 | | Sergeant | 20 |
| | 947 | | Police Officer | 71 |
| | | | SUBTOTAL | 100 |
| Classified | | | | |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| | 209 | 9 | Office Specialist | 2 |
| 26 Office/Clerical | 145 | 7 | Office Associate | 5 |
| | | | SUBTOTAL | 8 |
| | | | TOTAL | 108 |

2013 ANNUAL OPERATING BUDGET

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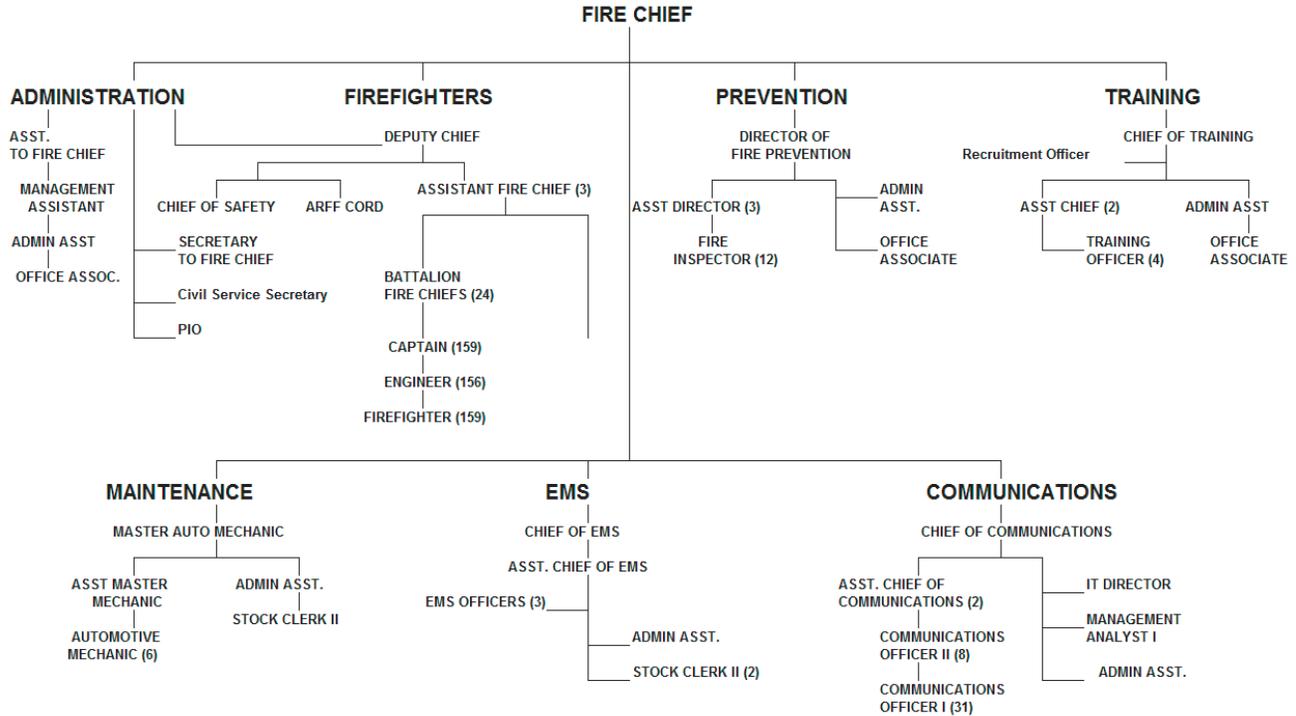
FIRE DEPARTMENT



Ronald C. Mulford
Fire Chief

2013 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT 2013 ORGANIZATIONAL CHART



2013 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT

DIRECTOR

Fire Chief Ronald C. Mulford

BUDGET COORDINATORS

Ginger Talley

Chief Fred Sanders

Chief Scott Wolverton

DEPARTMENT OVERVIEW

The Shreveport Fire Department is a CLASS 1 Fire Department which specializes in the disciplines of Fire Suppression; Emergency Medical Services(EMS); Hazardous Material Response; Fire Prevention; Enhanced 9-1-1 Communications, Public Education; Arson Investigations and Explosive Ordnance Disposal; and Aircraft Rescue Firefighting, just to mention a few. In addition to providing the aforementioned services, the Department offers free Smoke Alarm and Home Safety Inspection Programs to enhance life safety in the home while protecting our most valued assets.

The Department continues its aggressive effort of keeping the community informed of public safety concerns and potential hazards through PSAs; media outlets such as newspaper, television and radio announcements; printed brochures; and door-to-door contact. Our mission is to deliver the highest level of emergency and non-emergency service to our community by protecting and preserving life, property and the environment.

The Department will continue to improve the level of services it delivers while maintaining the industry's highest fire class rating - Class 1. This Class 1 rating ensures fire insurance premiums paid by Shreveport businesses and homeowners will be held to a minimum. As we move into 2013, the Department is committed to improving customer service as well as our overall effectiveness in emergency response operations.

2012 ACCOMPLISHMENTS

- The Department completed the requirements and performance period for maintaining employment of fifteen (15) firefighters hired with funding from the Staffing for Adequate Fire and Emergency Response (SAFER) grant.
- The Department held its Annual Battalion Chief training seminar to assist leaders in the Operations Division in "Becoming a Person of Influence" while enhancing customer service and performance.
- Implemented a new ACE Program to credential Ambulance Certified EMT's to work on medic units with paramedics, thus allowing shift commanders to place a paramedic on every pumper and improving the Emergency Medical Services provided to the citizens of Shreveport.
- Entered into contract with Personal Solutions Inc. to provide much needed Human Resource services to the Department.
- Purchased three (3) new pumpers to replace an aging fleet, assuring that citizens and visitors continue to receive quality services they have grown to expect from their Fire Department.
- Installed more than 750 free smoke alarms in the homes of citizens who were at high risk of potential fire loss. Our goal is to continue to aggressively teach members of the community basic fire safety techniques while providing them the necessary tools for survival.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- This year, the Department conducted one (1) recruit class hiring 25 firefighters. Hiring these new firefighters permitted the Department to replace personnel lost through attrition as well as assure firefighter safety by having adequate staffing to adhere to the “two in, two out” rule.
- With funding from a 2011 General Obligation Bond, the Department renovated several fire stations and replaced leaking roofs to reduce and/or minimize further damage to City property.
- The SFD continued to offer Cultural Diversity training with the goal of promoting open discussion and respect of different cultures, influences and backgrounds.
- The Department implemented a grant committee to seek alternative funding resources from 501c(3) Foundations and non-profit organizations; Department of Homeland Security grants; and community stakeholders to meet some of the Department’s additional unfunded needs.
- With \$100,000 allotment from City Administration, the Department was able to purchase two (2) new brush trucks to meet the growing demand to respond to grass/woods fires caused by seasonal drought. The Department’s maintenance personnel used pre-fabricated skid units and the cost savings allowed the Department to purchase two units for the price of one.
- All Civil Service employees received a 2% longevity pay raise in January.

2013 GOALS AND OBJECTIVES

- The 2013 goals for the Shreveport Fire Department is to continue to maintain our Class 1 fire rating which equates to a savings in insurance premiums to businesses located in the City of Shreveport.
- In 2013, the Department will initiate a community wide effort to teach hands only Cardio Pulmonary Resuscitation (CPR) to equip everyone who is willing and able with the skill to potentially save lives.
- The Department will continue to recruit and hire the best qualified applicants to fill our personnel rosters while increasing leadership and management training for fire and chief officers to meet the demands of a changing workplace environment.
- The Department will revise its five-year rolling Master Plan to reflect accomplishments and identify short/long term goals.
- In 2013, the Department will use \$4.4 million in funding from a General Obligation Bond to build and/or relocate fire stations to improve response times and provide better services. The remaining \$1 million will be utilized to renovate existing stations.
- The Department has identified the need to purchase seven (7) fire engines, (1) ladder truck and (1) heavy rescue truck that will also function as a pumper.
- In 2013, we will seek support from local hospital to fund a Nurse Triage System to identify specific patients who may qualify for non-ambulance care and treatment. This concept has proven to be a more prudent use of tax payer dollars in other areas of the country.
- In 2013, the Department plans to hire at least one recruit class to replace firefighters lost through attrition.

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| Division Funding | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE | Full-Time Employee |
|------------------|-------------------|-------------------|-------------------|-------------------|------------|--------------------|
| Administration | 5,980,509 | 5,665,100 | 8,242,950 | 3,815,700 | -33% | 10 |
| Fire Fighters | 33,854,273 | 34,967,100 | 35,477,800 | 36,578,700 | 5% | 495 |
| Fire Prevention | 1,259,827 | 1,368,400 | 1,275,300 | 1,317,300 | -4% | 17 |
| Training | 798,979 | 817,100 | 821,400 | 828,200 | 1% | 10 |
| Maintenance | 3,714,811 | 3,775,100 | 3,766,900 | 3,417,400 | -9% | 10 |
| EMS | 1,195,921 | 1,223,400 | 1,218,533 | 1,125,000 | -8% | 8 |
| Communications | 3,358,661 | 3,437,400 | 3,453,900 | 3,539,300 | 3% | 45 |
| TOTAL | 50,162,981 | 51,253,600 | 54,256,783 | 50,621,600 | -1% | 595 |

APPROPRIATIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------|-------------------|-------------------|-------------------|-------------------|------------|
| Personal Services | 45,336,232 | 46,815,300 | 47,223,233 | 46,114,900 | -1% |
| Materials & Supplies | 1,866,157 | 1,807,000 | 1,805,650 | 1,804,100 | 0% |
| Contractual Services | 1,142,322 | 1,207,300 | 1,198,200 | 1,228,100 | 2% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 772,301 | 377,700 | 2,983,400 | 256,300 | -32% |
| Transfers to Other Funds | 1,045,969 | 1,046,300 | 1,046,300 | 1,218,200 | 16% |
| TOTAL | 50,162,981 | 51,253,600 | 54,256,783 | 50,621,600 | -1% |

BUDGET CHANGES FOR 2013

- ✧ Personal Services decreases by 1% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 23.25% on July 1, 2011 to 25.25% on July 1, 2012 and are projected to increase to 30.00% on July 1, 2013. Increases to Personnel Services were offset by the Fire Pension Deficit decreasing from \$4,400,000 to \$2,425,000. There is a large decrease in Improvements & Equipment due to funding of \$2.6 million as part of the 2012 Equipment Package. An additional 2013 Equipment Package may be forthcoming dependent on first quarter revenues in 2013.
- ✧ There is a slight increase in Contractual Services due to cost of professional services.
- ✧ Transfers to Other Funds increases due to addition of 2012 Equipment Package (noted above) payments. Total notes of amortized payments are \$1,218,200 for equipment purchased in 2004, 2007, 2008 and 2012.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Firefighter Vacancies (\$675,000 @ \$45,000 each):** There was one (1) firefighter basic training classes in 2012 which included a total of 25 firefighters. SFD presently has 15 firefighter vacancies that are necessary to fill in order to better maintain Class One staffing levels and to further the goal of becoming NFPA 1710 compliant.
- ❖ **Division Vacancies (\$240,000) :** Four Support Division positions are not staffed to provide overtime funding for the staffing of Fire Station #22. The four positions include: Fire Investigator, Fire Communications Officer, Fire Training Officer, Emergency Vehicle Technician. The vacancy of these positions has placed an extra burden of work load on these divisions that support the Emergency Operations in accomplishing the department's overall mission.
- ❖ **Seven (7) New Fire Engines, One (1) Ladder Truck and One (1) Rescue Truck (\$4,000,000 @ \$500,000 ea. for the engines and rescue truck and \$1,000,000 for the Ladder Truck):** Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.
- ❖ **Station Repairs (\$1,100,000):** (This amount is reduced in anticipation of receiving funding from the 2011 bond issue reflective of the necessary funding needed in 2010 to maintain the department's 5-year Master Plan for Fire Station Renovations.) Due to a number of aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has traditionally been funded primarily by capital outlay funding which has been depleted in recent years.
- ❖ **Information Technology Equipment Replacement Schedule (\$50,000):** To maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule.
- ❖ **Chief of Support Services (\$104,000):** Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.
- ❖ **Public Information Officer (\$70,000):** Current position has been vacant for more than 5 years. Increased department operations dictate the need for a full-time department media representative.
- ❖ **Four (4) Staff Cars (\$78,000 @ \$19,500 ea.):** Need is due to high mileage and high maintenance cost.
- ❖ **Clerical Assistance (\$66,000 @ \$22,000 ea.):** Fire Administration, Fire Maintenance and the Investigations Section of Fire Prevention are in need of clerical support. We are asking for additional clerical positions (Office Associate) for the better performance of each respective office.
- ❖ **Relocate Fire Station 15 (\$2,700,000):** The existing single-bay station built in 1961 currently houses two units. This would be a new station with community meeting room, separate male/female facilities, three drive-through bays and capacity for parking, storage and expansion.

2013 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



Allocated full-time employee positions in the Fire Department for the year ending 2012 were 642. The Department currently has the following vacancies: (15) firefighter positions remain after 25 were replaced by a class of 25 in September 2012; (1) FCO I position; (1) Asst. Chief of Communications; (1) PIO position; and (1) Classified position in Fire Communications; (1) Fire Inspector; (1) Training Officers; and (1) Emergency Vehicle Technician.



The Fire Department responded to 37,822 calls for assistance in 2011. For 2012, nearly 38,000 responses are projected. These incidents include fires, EMS calls, motor vehicle accidents, and technical rescues requiring a fire department apparatus and firefighters to be on the scene.

2013 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 Special Operations and Safety, Aircraft Rescue Fire Fighting Coordinator, Secretary to the Fire Chief and fiscal/clerical staff.

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

2012 ACCOMPLISHMENTS

- See Fire Department Accomplishments.

2013 GOALS AND OBJECTIVES

- See Fire Department Goals and Objectives.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-------------------------------------|----------------|------------------|--------------|
| Total expenses per capita | \$224.85 | \$258.00 | \$262.00 |
| Sworn firefighters/1,000 population | 2.3 | 2.5 | 2.5 |
| City's fire insurance rating | Class 1 | Class 1 | Class 1 |
| Applicants tested | 267 | 198 | 250 |
| Recruits hired | 17 | 21 | 25 |
| % minorities hired | 0% | 41% | 50% |
| % females hired | 0% | 0% | 10% |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 5,012,061 | 5,128,000 | 5,120,000 | 2,720,900 | -47% |
| Materials & Supplies | 10,559 | 12,200 | 11,250 | 12,200 | 0% |
| Contractual Services | 397,398 | 451,400 | 431,100 | 461,400 | 2% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 560,491 | 73,500 | 2,680,600 | 73,500 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 547,700 | N/A |
| TOTAL | 5,980,509 | 5,665,100 | 8,242,950 | 3,815,700 | -33% |
| FULL-TIME EMPLOYEES | 11 | 11 | 11 | 11 | 0% |

BUDGET CHANGES FOR 2013

- ❖ Personal Services decreases by 47% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 23.25% on July 1, 2011 to 25.25% on July 1, 2012 and are projected to increase to 30.00% on July 1, 2013. Personnel Services decreased due to Pension Deficit decreasing from \$4,400,000 to \$2,425,000. Large decrease in Improvements & Equipment due to funding of \$2.6 million as part of the 2012 Equipment Package. An additional 2013 Equipment Package may be forthcoming dependent on first quarter revenues in 2013.

UNFUNDED NEEDS

- ❖ **Chief of Support Staff (\$104,000):** Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.
- ❖ **Public Information Officer (\$70,000):** Current position has been vacant for more than 5 years. Increased department operations dictate the need for a full-time department media representative.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

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

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 |
| | 437 | | Civil Service Secretary | 1 |
| | 651 | | ARFF Coordinator | 1 |
| | 662 | | Public Information Officer | 1 |
| 36 Office/Clerical | 691 | | Secretary to the Fire Chief | 1 |
| | | | SUBTOTAL | 8 |
| Classified | | | | |
| 22 Professional | 437 | 13 | Management Assistant | 1 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| 26 Paraprofessional | 207 | 7 | Office Associate | 1 |
| | | | SUBTOTAL | 3 |
| | | | TOTAL FULL TIME | 11 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
FIREFIGHTERS**

**INDEX CODE
30020**

Tom Self, Deputy Chief

DIVISION OVERVIEW

The Emergency Operations Division is comprised of 507 authorized personnel located throughout the city's 22 fire stations. These stations are strategically located to provide optimum and timely service to the citizens. Utilizing a three-platoon (A, B, and C shift) system, members of the Fire service provide responsive, proficient emergency services to thousands of incidents occurring each year in Shreveport. Along with fire suppression duties, this division also responds to emergency medical service calls (roughly 75% of incident volume), hazardous material incidents, bomb threats, water and underwater rescue and recovery, various public service calls and more.

Responses to EMS calls and structure fires continue to be the greatest demands for service. Incidents involving hazardous materials and special rescue operations continue to show increases over the last five years. Along with providing emergency services, firefighters are also heavily involved in fire prevention and public education. Pre-incident surveys of existing businesses and buildings are conducted daily by firefighters to minimize the potential danger and increase the efficiency of fire operations in the event of a future emergency at the structure.

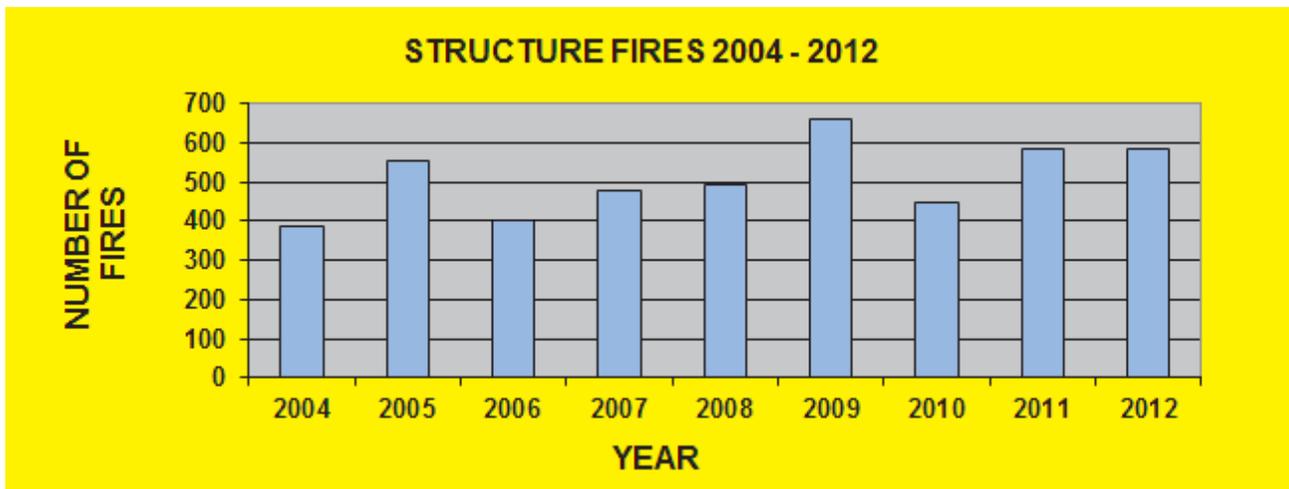
2012 ACCOMPLISHMENTS

- The Fire Fighters Division responded to the call for emergency and non-emergency assistance 38,500 times in 2012. Their responses included but were not limited to: more than 27,000 emergency medical incidents; more than 500 structure fires; over 800 non-structure fires; over 200 vehicle fires; 4,500 good intent calls; 2,100 service incidents; 900 hazardous material incidents; and 1,200 false alarms. Each engine and rescue company is staffed with firefighter/Emergency Medical Technicians (EMTs) with automatic external defibrillator (AEDs) capabilities, and often a paramedic. All ALS transport Medic Units are staffed by two National Registry Paramedic/firefighters at all times.
- The Shreveport Fire Department trained 22 of our members in Urban Search and Rescue (USAR) 80 hr. Structural Collapse Technician May 2012.
- The entire Shreveport Fire Department participated in Swift Water Awareness Training in 2012. This class consisted of one day of classroom instruction which focused on water safety, reading water, recognizing and avoiding hazards and developing a plan for water rescue.
- The Fire Department Smoke Detector Giveaway/Install program is a program where smoke detectors are carried on the fire truck and, if necessary, installed for the citizen. In 2012, nearly 750 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.
- In July 2012, every Company Officer of the Department attended Generational Differences class presented by the International Association of Fire Fighters. This course focused seeing beyond the barriers and getting the best of employees and subordinates.
- In 2012, each member of the Department received training in effective customer service techniques.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- In 2013, 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. We will strive to be the most helpful and courteous public safety service available in providing the citizens with dependable, reliable, and timely service. To help accomplish the level of service the citizens deserve, the Department will continue to educate members through Officer Training and other service minded classes. Professional development will be sought through training opportunities and in accordance with the Department's Succession Planning initiative. Although our 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. The Department will continue to work with labor relations to provide the highest level of training in cultural diversity. The importance of being able to openly discuss the differences in cultures, influences and backgrounds will only strengthen our department. In 2013, our department will continue our strategic planning strategy of pursuing staffing goals in compliance with NFPA 1710. We have goals to purchase seven (7) fire engines, one (1) ladder truck and one (1) rescue truck. The Department plans to graduate a fire basic recruit class of twenty-five new members in early 2013 to assist in meeting staffing challenges. We will continue to prioritize much needed fire station renovations and repairs using provided funds in a wise manner. The department's Urban Search and Rescue Task Force (LA-TF 3) continues to train and become prepared to assist the needs of this state for any disaster which might occur.



We anticipate the number of fires impacting residential and commercial structures to decrease in 2013.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|----------------|
| Total structure fires | 584 | 530 | 500 |
| Non-structure fires | 954 | 800 | 800 |
| Total incidents requiring Fire response | 37,822 | 38,000 | 38,500 |
| Multiple alarm fires | 12 | 2 | 5 |
| Hazardous materials incidents | 883 | 900 | 890 |
| Average overall (Code 3) response time | 4 min. 49 sec. | 4 min. 40 sec. | 4 min. 40 sec. |
| EMS BLS response times <5 minutes. | 76.98% | 59.83% | 70.00% |
| EMS ALS response times <9 minutes | 96.65% | 97.07% | 98% |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 33,850,906 | 34,963,400 | 35,474,100 | 36,575,000 | 5% |
| Materials and Supplies | 0 | 500 | 500 | 500 | 0% |
| Contractual Services | 3,367 | 3,200 | 3,200 | 3,200 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 0 | 0 | 0 | 0 | N/A |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 33,854,273 | 34,967,100 | 35,477,800 | 36,578,700 | 5% |
| FULL-TIME EMPLOYEES | 508 | 508 | 508 | 495 | -7% |

BUDGET CHANGES FOR 2013

- ◇ Personal Services increases by 6% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 23.25% on July 1, 2011 to 25.25% on July 1, 2012 and are projected to increase to 30.00% on July 1, 2013.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Technical Rescue Training & Equipment (\$60,000):** 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 includes 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 (\$50,000):** New radiation detection devices, Weapons of Mass Destruction (WMD) substance detection and analytical devices, Multi Rae Gas monitors, Factory calibration for all monitors, and increased training for WMD and terrorist attacks.
- ❖ **Dive Team/Swiftwater Training and Equipment (\$25,000):** The Department's Dive team and Swiftwater Rescue Technicians are in need of additional funding for increased training certification and recertification requirements. All tanks need to be inspected and tested annually. Rescue Boat maintenance and equipment replacement from normal wear and tear is needed.
- ❖ **Information Technology (\$60,000):** Basic computer training for all personnel is needed. Old station computers are in need of being replaced. A large electronic staffing board and software system is needed to monitor staffing and station assignments more efficiently during tours of duty.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|----------------------|------------|
| State Civil Service | | | | |
| 34 Protective Service | 611 | | Assistant Fire Chief | 3 |
| | 621 | | District Fire Chief | 24 |
| | 641 | | Fire Captain | 153 |
| | 661 | | Fire Engineer | 153 |
| | 686 | | Firefighter | 162 |
| | | | TOTAL | 495 |

NOTE: Fifteen (15) firefighters were hired using funds from the SAFER Grant and are included in these numbers. The funding to pay salaries and benefits for these employees will expire on July 1, 2012. This is required to maintain the salary and benefits of these employees until July 1, 2013 as per the agreement with the Department of Homeland Security.

Twenty-Five (25) firefighters will begin a Fire Basic Training Class on September 1, 2012, which will replace those firefighters who have left through attrition and other means. This number will bring us within our required total staffing numbers as required by the SAFER grant agreement.

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
PREVENTION**

**INDEX CODE
300038**

Patricia Dyas, Chief

DIVISION OVERVIEW

The mission of the Shreveport Fire Prevention Division is to provide the highest level of service through effective education, inspections and investigations to reduce the loss of life and property and to improve the quality of life for our community. We value the diversity of our community and department; accordingly, we pledge to provide the highest degree of professional service adapting to the changing needs of the community we serve.

Fire Prevention presents educational programs to the community to help avoid fires and reduce injuries from fires and other accidents or emergencies. We are responsible for the investigation of fires in order to determine their origin and cause. We inspect new and existing commercial property to identify and correct fire hazards and to assure compliance with local, state and national fire safety codes.

2012 ACCOMPLISHMENTS

- Our free smoke alarm program continues to be a success and consistently pays dividends through lives saved. In 2010, we recorded 1 fire death. In 2011, we recorded 1 fire death. So far this year we have recorded 1 fire death. We continue to improve the way we educate the public about fire safety and injury prevention in order to reduce the fire deaths and injuries in the city of Shreveport. We have been able to successfully partner with other organizations like Signal 51, Lowe's, Fire Corp., Shreveport Job Corps, SPAR, Goodwill and Caddo Magnet High School with our goal to install smoke alarms in every home that doesn't have one. So far this year we have installed over 579 smoke alarms in homes. The smoke alarm campaigns account for canvassing 690 homes, actually entering 249 of those homes to install or replace batteries.
- The Public Education Section has presented 198 fire safety programs to 7,170 attendees; conducted 3 fire drills. The Inspections Section performed 5,246 existing commercial building inspections; conducted 514 new construction inspections; performed 186 plan reviews; and approved 35 applications for permits. The Investigations Section investigated 138 fires of which 49 were determined to be intentionally set fires; arrested 15 citizens for fire or explosive violations; responded to 1 bomb threat.

2013 GOALS AND OBJECTIVES

- The Fire Prevention Division's major goal for 2013 is to have the current vacant Fire Prevention officer's position filled which will bring staffing back to its allocated number of personnel.
- We would like to purchase a One Step Fire Inspection System with printing, digital photography and wireless technology capabilities for routine inspections, monitoring new construction projects and the retrieval/storage of information from the field.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES (continued)

- Another goal is to purchase new equipment for the Public Education Section. Cultural trends and changes in the field of fire and injury prevention require our department to make necessary changes in order to reduce the loss of life and property. New equipment and programs would result in changing inappropriate and unsafe behaviors. Our division continues to seek an Office Associate for the Investigation office for the Snow Street location.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| Construction plans reviewed | 350 | 364 | 382 |
| Inspections made of commercial structures | 9,237 | 9,960 | 10,458 |
| % of commercial structures inspected annually | 78% | 80% | 82% |
| Number of fires investigated | 318 | 300 | 264 |
| % of arson cases solved | 33% | 35% | 40% |
| Fire deaths | 1 | 1 | 0 |
| Educational programs conducted | 265 | 318 | 350 |
| Attendance at educational programs | 11,269 | 11,898 | 13,088 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------------|------------------|------------------|------------------|------------------|---------------|
| Personal Services | 1,243,651 | 1,348,800 | 1,256,100 | 1,297,700 | -4% |
| Materials & Supplies | 6,416 | 6,700 | 6,700 | 6,200 | -7% |
| Contractual Services | 9,580 | 12,500 | 12,100 | 13,000 | 4% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 180 | 400 | 400 | 400 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,259,827 | 1,368,400 | 1,275,300 | 1,317,300 | -2% |
| FULL-TIME EMPLOYEES | 16 | 16 | 16 | 16 | 0% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ❖ Personal Services decreases by 4% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and appointed personnel in all divisions. One salary for a vacant Assistant Chief of Fire Prevention was moved to Administration to fund Chief of Support Services position. The contributions to the State pension plan for Fire employees (FRS) increased from 23.25% on July 1, 2011 to 25.25% on July 1, 2012 and are projected to increase to 30.00% on July 1, 2013.

UNFUNDED NEEDS

- ❖ **Fire Prevention Officers (\$65,000 each):** The current level of staffing in the Education Section was reduced in 2009 due to the promotion of one Fire Prevention Officer. The Education Section has expanded their service as staff members of Sheriff's Safety Town, increased workload on weekends, mandated training, and areas of responsibility without being adequately staffed to offset the increases in service. Fire Prevention Officers cannot meet the demand for multiple programs at different locations due to needing two personnel for over 90% of their program deliveries. The Education Section and Inspection Section are each understaffed by one position.
- ❖ Filling of the current vacancies and additional staff increases in these sections would offset the shortage of manpower and reduce or eliminate the overloaded work schedules now encountered. Additional educational programs would be developed and delivered. Smoke detector installations would be increased, more community programming would be delivered and overlapping presentations could be scheduled if necessary. In addition, the number of inspections made of commercial structures and construction plans reviewed would increase.
- ❖ **Clerical Salaries (\$19,068):** The Investigations Section currently does not have any clerical support. We are asking for an additional clerical position (Office Associate) in order for the office to run efficiently. This person would work under the immediate supervision of the Chief of Investigations completing reports, correspondence, filing records, data entry, communications, and other assigned duties.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|------------------------------------|------------|
| State Civil Service | | | | |
| 31 Officials | 613 | | Chief of Fire Prevention | 1 |
| 32 Professionals | 623 | | Assistant Chief of Fire Prevention | 2 |
| | 643 | | Fire Prevention Officer | 12 |
| | | | SUBTOTAL | 15 |
| Classified | | | | |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| 26 Office/Clerical | 207 | 07 | Office Associate | 1 |
| | | | SUBTOTAL | 2 |
| | | | TOTAL | 17 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
TRAINING**

**INDEX CODE
300046**

Louis Johnson, Chief of Training

DIVISION OVERVIEW

The Shreveport Fire Department Training Academy proudly oversees all training for the department. Training is an area that is critical to the overall success of our department. In addition to providing Basic training for Fire Recruits the academy continues to offer refreshers, updates, guest lecturers and on-going training for all of our members. Our training academy now offers more in-house training than ever before. The academy staff is taking a pivotal role in Urban Search and Rescue (USAR) training in the state. Our academy staff has the unique challenge of providing training and refreshers in the areas of Fire, EMT, EMT Paramedic, Hazardous Materials and Special Operations. Each area of training that we provide for our members is necessary to keep our department as current as possible while making sure that our citizens receive the most qualified and prepared emergency response possible from the Fire Department. As training demands continue to increase, our academy will work hard to meet the many training needs of our department. Our academy had the pleasure in 2012 of offering our facility to bring in training from various community and state wide partners such as the Louisiana State Fire Marshal's office and the Caddo-Bossier Office of Homeland Security and Emergency Preparedness as well as a class sponsored by the International Association of Firefighters. It is our goal to be viewed by our customers (internal and external) as prepared and capable of meeting their training needs and able to do so with courteous and competent Professionalism.

2012 ACCOMPLISHMENTS

- Each year our Academy is faced with the welcomed challenge of identifying ways to offer realistic, verifiable and on-going training to our members. We strive to do so in such a way that will add value to our department, our members and our community. Each year the training academy is able to provide training that impacts the entire membership of the department. All training is conducted with the safety of our members as a priority. The academy started the year with a meeting to introduce and discuss our training calendar. We provided a training calendar to the membership to make them aware of the training courses, content, times and schedules. We began our year with EMS recertification courses for Paramedics, Intermediates, and Basic Emergency Medical Technicians.
- The Shreveport Fire Department Training Academy is proud to report a year filled with opportunities to continue offering competent and structured instruction to our members. The highlights of this year's training for our Department was Officer Training that included subjects such as "Effectively Managing Conflict," "Maximizing your Personnel" and training for providing effective "Customer Service". The Fire Chief has identified "Excellent Customer Service" as the ongoing goal of the Department therefore not only will Customer Service be taught to our Officers and Chief Officers, it is a mandatory class for ALL of our members.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Training has been identified as one of the areas that will take the lead in our state's Regional USAR team. Our members attended meetings and have taken lead roles in training and logistics for our area team. The Shreveport Fire Training Academy staff was able to provide classes on Rope and High Angle Rescue, Confined Space and Hazardous Materials training. Each of these classes was offered in-house. Our Training Academy is proud to report that last year the Department received training in the area of swift water rescue from an outside vendor. This year the entire Department attended a Swift water Awareness class so that our members will have some knowledge when called to respond to such emergencies, and this class was taught completely by our Academy staff. As a Department, EMS services still provides the largest percentage of services rendered to the citizens of Shreveport. In 2012, the Training Academy worked with the EMS Division and Medical Director to provide credentialing for our members.
- In partnership with Southern University, the academy taught two Hazardous Waste Operations and Emergency Response (Haz Woper) classes. These classes are on the basic awareness level and is a great benefit to members of our community that need assistance in the area of job readiness. The training academy provided the training for other city departments such as SPAR and taught CPR to all of their members. We continued our commitment to prepare and encourage the youth of our community by working once again with Shreveport Green and taught CPR to all of the young people working in that program. In 2012, our academy staff provided that training to the Shreveport Police Department who has a goal to make sure that all department staff is trained in the area of CPR and First Aid. The academy also hosted numerous tours throughout the year including the Advanced Health Education Center (AHEC) program which is a teen summer medical careers program supported by Willis Knighton Health Systems. Willis Knighton held a banquet for the AHEC summer program and the Shreveport Fire Academy received an award for "The Favorite Field Trip" for the group. We feel that this award was granted based on the Fire Academy's commitment to make sure that the youth were treated respectfully and given full exposure to the many services provided by the Shreveport Fire Department.
- In 2012, our members continued to receive recorded training on our Driving simulator. This training offers a positive impact on our Drivers while being viewed favorably by our Department's Insurance carriers.
- Through our partnership with the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP), we hosted the Citizens Emergency Response Training (CERT) at our academy. We not only hosted the class but our department and our academy staff put together the Emergency Disaster Drill to conclude the CERT training class.
- Hiring and recruiting, which falls under the direction of the Training Academy continues to reach out to our community to attract the best and the brightest for a career with the Shreveport Fire Department. There has been a continued effort and commitment to increase the number of qualified applicants for the department. The Fire Training Academy began the 59th Basic Training class on September 4th with 25 eager and excited Fire Recruits.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- Our goal for 2012 is to continue to provide verifiable and on-going training for our department. The intent of this training is to make sure that safety is a priority and that "Everyone Goes Home." Our goal is to maintain our current status while making sure that our members that hold certifications in the area of EMT and other areas remain current. Another area of commitment is Urban Search and Rescue (USAR) training. Our academy looks forward to providing training to our members so that we can take an active part in the area of USAR training and Special Operations. It is our goal to have two basic classes in 2012. We would like to offer another Citizen Corps class to our citizens also. Our academy will also seek guest lecturers to provide training to our members. Other goals include providing training that will impact each area of our membership such as Driver training, Officer Training and continuing to offer support to other city departments and community partners.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Recruits trained | 25 | 25 | 25 |
| % of recruits completing training | 88% | 88% | 100% |
| In-service training classes taught | 24,300 | 27,300 | 31,750 |
| Hours of in-service training provided | 197,000 | 203,000 | 208,000 |
| % Fire employees recertified (EMT) | 100% | 100% | 100% |
| Employees trained in Basic EMT | 21 | 25 | 25 |
| Employees trained in CPR | 100% | 100% | 100% |
| Employees receiving paramedic training | 15 | 15 | 20 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-----------|
| | | | | | CHANGE |
| Personal Services | 755,016 | 758,900 | 762,900 | 769,700 | 1% |
| Materials and Supplies | 28,783 | 37,100 | 37,100 | 36,900 | -1% |
| Contractual Services | 14,194 | 20,100 | 20,400 | 20,600 | 2% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 986 | 1,000 | 1,000 | 1,000 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 798,979 | 817,100 | 821,400 | 828,200 | 1% |
| FULL-TIME EMPLOYEES | 10 | 10 | 10 | 10 | 0% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ✧ Personal Services increases by 1% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel in all divisions. The contributions to the State pension plan for Fire employees (FRS) increased from 23.25% on July 1, 2011 to 25.25% on July 1, 2012 and are projected to increase to 30.00% on July 1, 2013.

UNFUNDED NEEDS

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

EMPLOYEE ROSTER

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

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
MAINTENANCE**

**INDEX CODE
300053**

Gary Foster, Chief of Maintenance

DIVISION OVERVIEW

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

The Maintenance Division consists of the Chief of Maintenance who oversees the operations of the entire facility and its activities; the Assistant Chief of Maintenance, who supervises day to day management of the facility and reports back to the Chief of Maintenance; seven Emergency Vehicle Technicians (EVTs) whose duties are to maintain fire apparatus for the entire department; a Stock Clerk II who maintains the grounds, orders supplies and distributes supplies; and an Administrative Assistant who acts as receptionist, receives and posts invoices, etc.

2012 ACCOMPLISHMENTS

- Issued purchase order for two brush trucks with accompanying skid pump units.
- Issued purchase order for four remount Medic units. (Continuing contract from previous remounts.)
- Purchased three Battalion Chiefs vehicles.
- Four Medic units were remounted. (Process complete from 2011.)
- Issued a purchase order for three new fire engines. (Six to eight months for completion.)
- Purchased new vehicle to replace EMS supervisor's vehicle (Car 83).
- In a cooperative effort with SPAR, we completed various facility projects.

2013 GOALS AND OBJECTIVES

- The management operating objectives of the Maintenance Division are to ensure that National Fire Protection Association (NFPA) recommendations and state laws are followed; preventive maintenance programs are performed; fire apparatus, medic units and equipment are maintained; and vehicle replacement programs are initiated.
- Ensure the Shreveport Fire Department has safe and dependable fire apparatus, medic units, automobiles, and equipment in order for personnel to provide fire and emergency medical services to the citizens of Shreveport.
- Hire administrative assistant and upgrade the current administrative assistant to Management Assistant. Hire a full-time custodial worker for the new facility. (Mandated by current City safety policy.)
- Continue implementation of an apparatus replacement program to ensure all apparatus are maintained for front-line readiness for the safety of our firefighters and citizens of Shreveport.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES (continued)

- o Continue implementation of Fire Equipment replacement schedule by replacing fire hose and equipment on four front-line vehicles.
- o Purchase seven (7) new fire engines, one (1) ladder platform truck, one (1) rescue truck as proposed in a lease purchase plan.
- o Complete station construction and renovations as proposed in a new General Obligation Bond issue.
- o Purchase twelve new staff vehicles from existing revenue as realized from savings in the fire truck and medic unit purchase program

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| Fire Equipment | | | |
| Average fleet age (months) | 120 | 132 | 48 |
| Average miles driven/year | 13,956 | 16,608 | 13,000 |
| Operating/maintenance expenses per mile | \$1.79 | \$1.59 | \$1.50 |
| EMS Equipment | | | |
| Average medic unit age (months) | 108 | 120 | 36 |
| Average miles driven/year | 22,220 | 23,340 | 20,000 |
| Operating/maintenance expenses per mile | \$4.87 | \$4.29 | \$4.00 |
| Number of Fire apparatus repairs | 610 | 558 | 200 |
| Rescue truck repairs | 114 | 106 | 54 |
| Medic unit repairs | 422 | 384 | 300 |
| Other vehicle repairs (cars and vans) | 820 | 992 | 250 |
| Average downtime/repair order | 4.25 | 4.00 | 3.50 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|------------|
| | | | | | CHANGE |
| Personal Services | 780,139 | 834,100 | 818,800 | 848,600 | 2% |
| Materials & Supplies | 1,359,912 | 1,285,400 | 1,285,400 | 1,282,800 | 0% |
| Contractual Services | 455,827 | 464,000 | 472,500 | 471,600 | 2% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 72,964 | 145,300 | 143,900 | 143,900 | 0% |
| Transfers to Other Funds | 1,045,969 | 1,046,300 | 1,046,300 | 670,500 | -36% |
| TOTAL | 3,714,811 | 3,775,100 | 3,766,900 | 3,417,400 | -9% |
| FULL-TIME EMPLOYEES | 11 | 11 | 11 | 11 | 0% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ❖ Personal Services increases by 1% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 23.25% on July 1, 2011 to 25.25% on July 1, 2012 and are projected to increase to 30.00% on July 1, 2013.

UNFUNDED NEEDS

- ❖ **Seven (7) New Fire Engines, One (1) Ladder Truck and One (1) Rescue Truck (\$3,500,000 @ \$500,000 ea. for the engines and rescue truck and \$1,000,000 for the Ladder Truck):** Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.
- ❖ **Four (4) Staff Cars (\$78,000 @ \$19,500 ea.):** Need is due to high mileage and high maintenance cost.
- ❖ **Administrative Assistant (\$24,000):** Additional administrative support is needed due to the increase workload of the Division. The current Administrative assistant routinely has interrupted vacations due to the fact that no other personnel can perform her work. We normally post 15 to 30 documents a day to assure our vendors and suppliers are paid timely.
- ❖ **One (1) Custodial worker (\$21,000):** To assist in the maintenance of the new facility as required by city standards.
- ❖ **Increase Line Item 3555 (\$220,000):** For repairs needed at fire stations (i.e. air conditioners, overhead doors, plumbing, etc.) This item may be adjusted based on planned repairs from the 2011 bond issue.
- ❖ **Station Repairs (\$1,100,000):** (This amount is reduced in anticipation of receiving funding from the 2011 bond issue reflective of the necessary funding needed in 2010 to maintain the department's 5-year Master Plan for Fire Station Renovations.) Due to a number of aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has traditionally been funded primarily by capital outlay funding which has been depleted in recent years.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
EMERGENCY MEDICAL SERVICES**

**INDEX CODE
300061**

Nathan Tabor, 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.

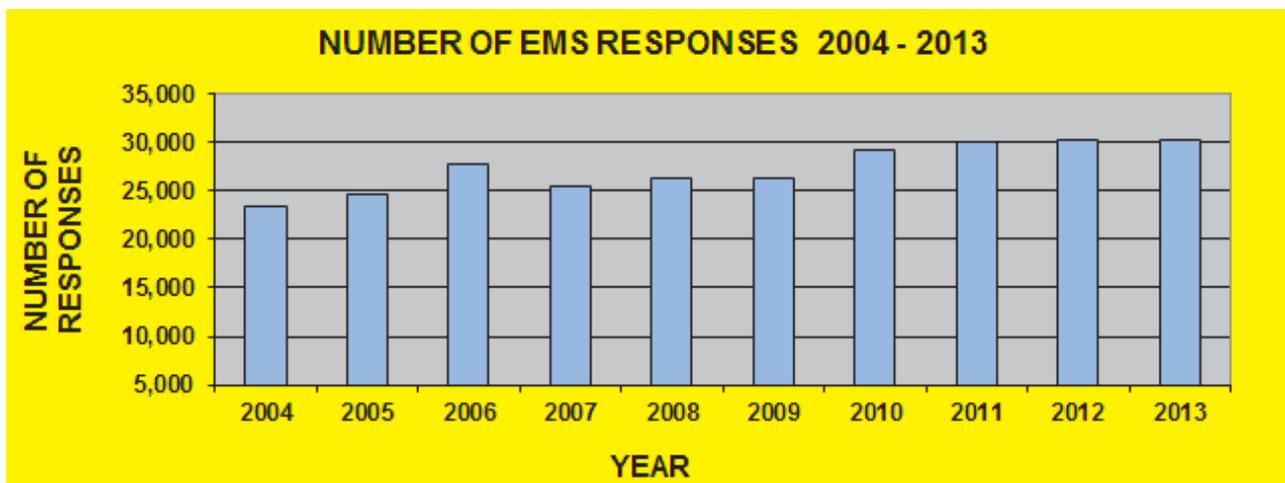
2012 ACCOMPLISHMENTS

- The Division completed the implementation of a new software program and equipment to enable the transfer of EKG telemetry via the Life Net program used by our local hospitals. This decreases the amount of time for a cardiac patient to receive immediate cardiac care at local Heart Catheterization Labs. Reducing this time increases the survival rate following a heart attack.
- Updated and improved the EMS Medical Guidelines and all EMS Standard Operational Guidelines. This format has since become the accepted Guidelines for a large part of our region.
- EMS provided new laryngoscope handles and blades for all Advanced Life Support kits. These handles and blades provide better lighting and new technology used while inserting an endotracheal tube for securing airways. This advance was made possible by private grant funding received by the EMS Division.
- The division continued to maintain a comprehensive data collection system on ST Elevation Myocardial Infraction (STEMI) and participated in the Willis Knighton monthly quality assurance reviews for the STEMI process. A new Cardiac Core Measures group was formed by EMS with the Christus Schumpert System.
- Purchased additional new Stryker Power Stretchers to replace outdated equipment and help reduce lift related injuries to our personnel. This finalized a replacement process that began the previous year and assures all front line units are outfitted accordingly.
- Completed the classroom training and credentialing process for the EMT ACE Program for all Engineers and Firefighters EMTs. The ACE policy was drafted and placed into the administrative procedures manual.
- Obtained a trailer for deploying the ASAP vehicles through funding with the CBOSEP.
- Assisted in the development of multiple "command" cases comprised of computer, software, modem, and air card to increase the effectiveness during Multiple Casualty Incident (MCI) events in our region.
- The Division purchased emergency radio earpieces, several replacement mechanical suction devices and replacement medical bags for special events. These purchases were enabled thru the HHS grant.
- EMS provided partial funding for eleven personnel to attend Paramedic certification training.

2013 ANNUAL OPERATING BUDGET

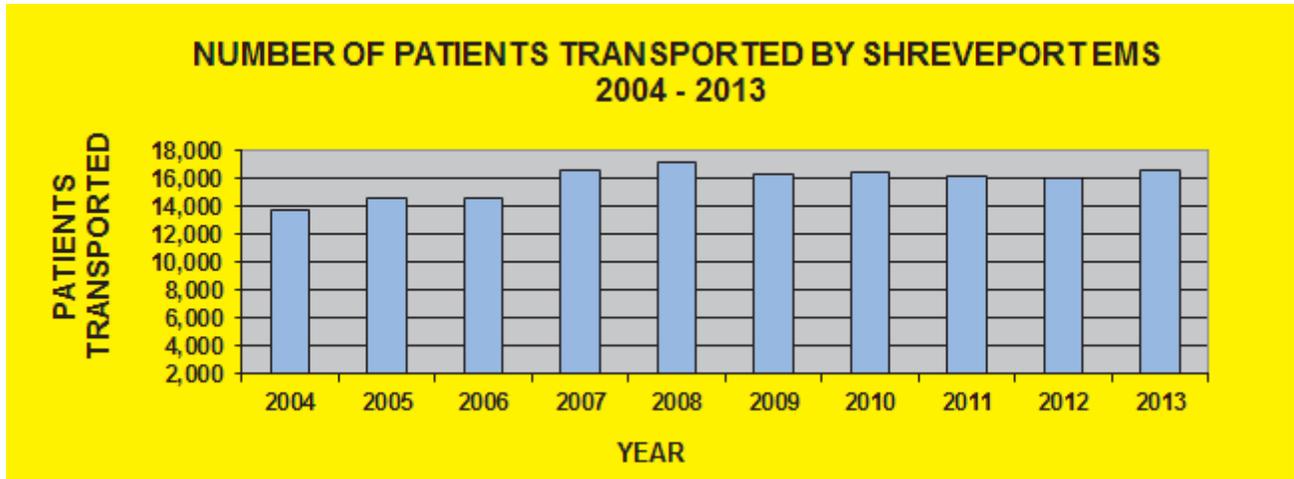
2013 GOALS AND OBJECTIVES

- Continue a replacement program for costly equipment to ensure that essential life saving equipment can be replaced on a regular basis. This would include such equipment as stretchers, cardiac monitors, AEDs automated CPR devices, and medic units.
- Place in service additional SPRINT vehicles to assist in reducing the cost of sending large apparatus to emergency incidents. This will be heavily dependent on manpower increases necessary to maintain the Class 1 Rating.
- Provide for the implementation of the Life Net transmission system in the LSUHSC hospital system. This will bring our Medical Control facility in line with our EKG/Cardiac telemetry needs.
- Reintroduce the Public Assistance Link to address numerous community needs for the elderly and indigent in our community. In the past this program was successful but was suspended due to staffing shortfalls. Through the PAL program, the EMS Office will be able to more efficiently educate and assist with many needs that our community desires. Placing informative literature and providing public speaking on topics key to injury prevention to our citizens will greatly reduce unnecessary accidents.
- Obtain and implement a mobile training and credentialing lab to reduce travel expenses to training sessions for our department. This includes a trailer based classroom that could be moved to strategic locations to provide hands on training and credentialing.
- Continue to research and develop a plan to introduce the Omega Nurse Triage program in order to decrease the amount of incidents we respond to on non-emergency calls. A reduction in unnecessary full response and decrease in repeat calls for non emergent needs will be immediate. The cost savings will more than fund the program.



The Fire Department responded to 20,250 EMS calls in 2012 with a projection of 30,300 for 2013.

2013 ANNUAL OPERATING BUDGET



The Fire Department EMS personnel transported 16,000 patients in 2012 and the projection for 2013 is approximately 16,600, an increase from the 2012 number.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Number of EMS responses | 30,117 | 30,250 | 30,300 |
| EMS responses/1,000 population | 146 | 147 | 148 |
| Patients transported | 16,231 | 16,559 | 16,600 |
| Average (Code 3) medic unit response time to emergencies | 4.58 | 5.00 | 5.00 |
| % of time advance life support provided in less than 9 minutes | 96.65% | 96.65% | 97% |
| Average Responses per medic unit | 3,012 | 3,025 | 3,030 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 535,543 | 545,900 | 539,533 | 565,000 | 3% |
| Materials and Supplies | 454,471 | 456,600 | 456,600 | 456,600 | 0% |
| Contractual Services | 71,878 | 69,000 | 70,500 | 71,500 | 4% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 134,029 | 151,900 | 151,900 | 31,900 | -79% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,195,921 | 1,223,400 | 1,218,533 | 1,125,000 | -8% |
| FULL-TIME EMPLOYEES | 7 | 8 | 8 | 8 | 0% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ❖ Personal Services increases by 2% which includes funding for the State-mandated 2% in base pay for civil service employees. The contribution to the State pension plan for Fire employees (FRS) was increased to 25.25% on July 1, 2012 and will increase to 30.00% on July 1, 2013.

UNFUNDED NEEDS

- ❖ **Request Increase funding in account #4553 (\$75,000):** This is to replace the funds that were removed for unknown reasons. This would reduce the need to approach the city council for emergency funding, as well as allowing for the replacement of vital Emergency Medical Equipment that is outdated or considered unsafe to use during an emergency situation involving our citizens. Furthermore, this would also assist in the purchasing of equipment due to advancing technology which allows the Shreveport Fire Department to remain on the cutting edge of technology. This funding could assist with items such as:
 - ❖ I-STAT blood markers for cardiac patients to assist in reducing heart muscle damage.
 - ❖ Replacing unsafe equipment.
 - ❖ Therapeutic Hypothermia equipment for increased out-of-hospital survivals.
 - ❖ Software for interfacing data into our Patient Care Reporting Systems.
 - ❖ Patient ID/Information Barcode Scanning Software for patient tracking during normal and MCI events.
 - ❖ Allow for continuing current method of sending and receiving 12 lead transmissions.
 - ❖ Researching new studies of equipment as it becomes available for hospital or EMS operations.
- ❖ **Mobile Routers (\$60,000@\$6,000):** With the increase in technology, more medical products are incorporating wireless technology to transmit and receive data. By placing mobile routers in our frontline medic units, coupled with the wireless service we currently subscribe to, we can make the medic unit a rolling hotspot. This will also serve to assist other non-EMS related portions of the fire service when there is a need for internet availability.
- ❖ **Ten (10) 12 Lead EKG Monitors (\$360,000@\$36,000 ea.):** We were able to purchase new Lifepak 15 monitors in 2011 leaving us with the need for 12-17 additional LP15 monitors. The purchase of these 12-17 monitors would allow us to replace the remainder of our current LP12 monitors which are no longer being manufactured. The LP15 is Physio's upgraded model of the LP12 which they no longer manufacture. It is inevitable that SFD must soon upgrade the remaining LP12's due to their age and current condition. This upgrade will alleviate recurring repair cost of the LP 12's and continue to provide care to our citizens.
- ❖ **AED Replacement (\$90,000@\$3,000):** The current AED's in use have until 2015 to be serviced. After this date, Physio will no longer service the devices. The cost for new devices could range from \$2900 - \$3200 per device.
- ❖ **Chief of EMS Command Vehicle (SUV) (\$32,000):** This vehicle allows for the field monitoring of daily activities by the Medical Directors. Also for use during/as:
 - ❖ A sprint vehicle
 - ❖ Special Events
 - ❖ Equipment transport
 - ❖ Medical Command at large scale events

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Omega Project (approximate one time cost of \$175,000):** This type of program has been utilized in the UK successfully for over 20 years. In the US it has been implemented in Seattle, Wa.; Richmond, Va.; Houston, Tx.; and Philadelphia, PA is soon to do the same. It is estimated that SFD could cut over 4000 EMS calls per year (estimated \$600,000). A Nurse/Paramedic Triage System would be utilized to identify specific patients who may qualify for non-ambulance care and treatment, thereby reducing the need to send emergency apparatus unnecessarily. Once a patient is triaged by the emergency medical dispatcher and identified as a candidate, the caller can then be transferred to a registered nurse/Paramedic who will evaluate the patient using scripted questions to further analyze the situation. This nurse could help some callers by providing taxi cab vouchers, make clinic appointments, or other arrangements instead of sending an ambulance to transport them to an emergency department.
- ❖ **Video Conference/Phone Conference Capability (Unknown at this time):** This would have to include an upgrade of our current analog phone lines at Central Fire Station. If placed in the conference room located at Central Fire Station, this would allow for the reduction in travel expenditures and time spent traveling to and from required meetings held in other locations such as Baton Rouge and Alexandria. It would also allow for conference calls for a number of reasons. Advantages include:
 - ◆ This could be utilized by all department personnel for meetings.
 - ◆ Reducing a tremendous expenditure on fuel and wear-and-tear on vehicles.
 - ◆ Statewide communication during large scale events.
 - ◆ Multi-agency Training.
 - ◆ In-servicing on new equipment.
 - ◆ ‘Train the trainer’ in-servicing.
- ❖ **SMART Board w/ Projector Software (\$9000):** Each year there is a constant increase for meetings to ensure continuity of operations for the fire department. SMART solutions can help collaborate with members in other locations as if you were in the same room. This will allow us to easily share information, concepts and plans, or discuss and brainstorm ideas – either in scheduled meetings or informal collaboration sessions. Everyone can see what is displayed and make notes on each other’s SMART Board interactive whiteboards or interactive displays. You can write in digital ink over any application and save your work as a PDF or PPT file. You can mark up documents in Microsoft Office applications, like Word, Excel, and PowerPoint. Either way, you can distribute information instantly via e-mail, ensuring that all participants have a record of the meeting’s outcome.
- ❖ **Additional Officer for EMS Training/Public Education/Investigation (unknown at this time):** There has been an increase in calls requesting EMS training and education from both public and private agencies. These requests range from education on heat related emergencies to teaching young children safety. Most high volume EMS systems assign one full time employee to investigate serious allegations regarding adverse medical field incidents. Paramedic supervisors usually initiate incident reports. However, they then go off duty, (for up to 6 days). Without an office-located position to receive, track, investigate further and recommend actions, these incidents can and do fall through the cracks.
- ❖ **Long Spine Boards (\$7000):** Our current spine boards are 8+ years old and are in need of replacing. This funding will allow for four (4) boards per medic unit. The current boards will be kept in reserve for general replacement if a board has to be taken out of service due to damage. This reserve will also allow for fast access in the event of an MCI in our area.
- ❖ **Refrigerators for Continued Therapeutic Hypothermia Participation (around \$10,000):** Participation in the induction of therapeutic hypothermia for cardiac arrest victims has increased our partnerships with LSUHSC and Willis-Knighton Health system in providing the absolute best in cardiac arrest survival. The treatment has proven in other areas of the country to improve survival rates for post-arrest patients.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
COMMUNICATIONS**

**INDEX CODE
300087**

Kathy Rushworth, Chief of Communications

DIVISION OVERVIEW

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

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

2012 ACCOMPLISHMENTS

Major accomplishments for the division in 2012 include the following:

- Achieved CALEA reaccreditation.
- Completed FCC mandated narrow banding project which included pager replacement for all SFD personnel, funded by the Caddo Parish Communications District.
- Began renovations at the Communications Center, funded by the Caddo Parish Communications District.
- Completed a Computer Aided Dispatch upgrade, funded by the Caddo Parish Communications District.
- Began an upgrade to the mobile data system.

2013 GOALS AND OBJECTIVES

- Fill two vacancies in Communications Operations.
- Focus on succession planning and career progression for Communications Division members, especially those interested in promoting to chief officer positions.
- Update EMD Guide Cards.
- Implement 9-1-1 Advisor software, which is the electronic version of the EMD Guide Cards that is integrated into our CAD system. This will provide a more consistent dispatch to events as well as capture much more usable data.
- Establish a committee to revise our division's performance evaluations.
- Achieve APCO P33 Compliance.
- Acquire dedicated funding for Information and Technology needs for our department.
- Purchase LiveMUM software and large screen display (Wall Map) as part of the Communications Center renovation to create a more reliable resource status management system which will reduce response times and will free up space so that we can add additional consoles.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--------------------------------------|----------------|------------------|--------------|
| Number of 9-1-1 calls received | 263,876 | 278,702 | 292,637 |
| City Fire/EMS incidents processed | 37,799 | 37,516 | 38,000 |
| Parish Fire/EMS incidents processed | 11,339 | 9,928 | 10,400 |
| % calls answered within 30 seconds | 98% | 98% | 99% |
| % calls dispatched within 60 seconds | 99% | 99% | 99% |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|-----------|
| | | | | | CHANGE |
| Personal Services | 3,158,916 | 3,236,200 | 3,251,800 | 3,338,000 | 3% |
| Materials & Supplies | 6,016 | 8,500 | 8,100 | 8,900 | 5% |
| Contractual Services | 190,078 | 187,100 | 188,400 | 186,800 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 3,651 | 5,600 | 5,600 | 5,600 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 3,358,661 | 3,437,400 | 3,453,900 | 3,539,300 | 3% |
| FULL-TIME EMPLOYEES | 43 | 48 | 48 | 48 | 0% |

BUDGET CHANGES FOR 2013

- ✦ Personal Services increases by 3% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 23.25% on July 1, 2011 to 25.25% on July 1, 2012 and are projected to increase to 30.00% on July 1, 2013.

UNFUNDED NEEDS

- ✦ **Information Technology Equipment Replacement Schedule (\$50,000):** The costs to maintain the Information Technology function continue to increase as needs are identified and the equipment and systems used continue to age. In order to maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule. There are currently over 30 computers, used on a daily basis, that are over 5 years old.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Overtime (\$50,000):** The division currently has two vacancies. If the projection remains that these vacancies will not be filled in 2013, additional overtime funding is needed to maintain the minimum staffing recommended by two recent staffing studies.

With the possibility of the Chief of Communications, Assistant Chief of Communications and Management Assistant retiring in less than two years, establishing a succession plan is vital to the future of our division. Additional overtime is required as part of this plan, to provide training for those eligible to promote.

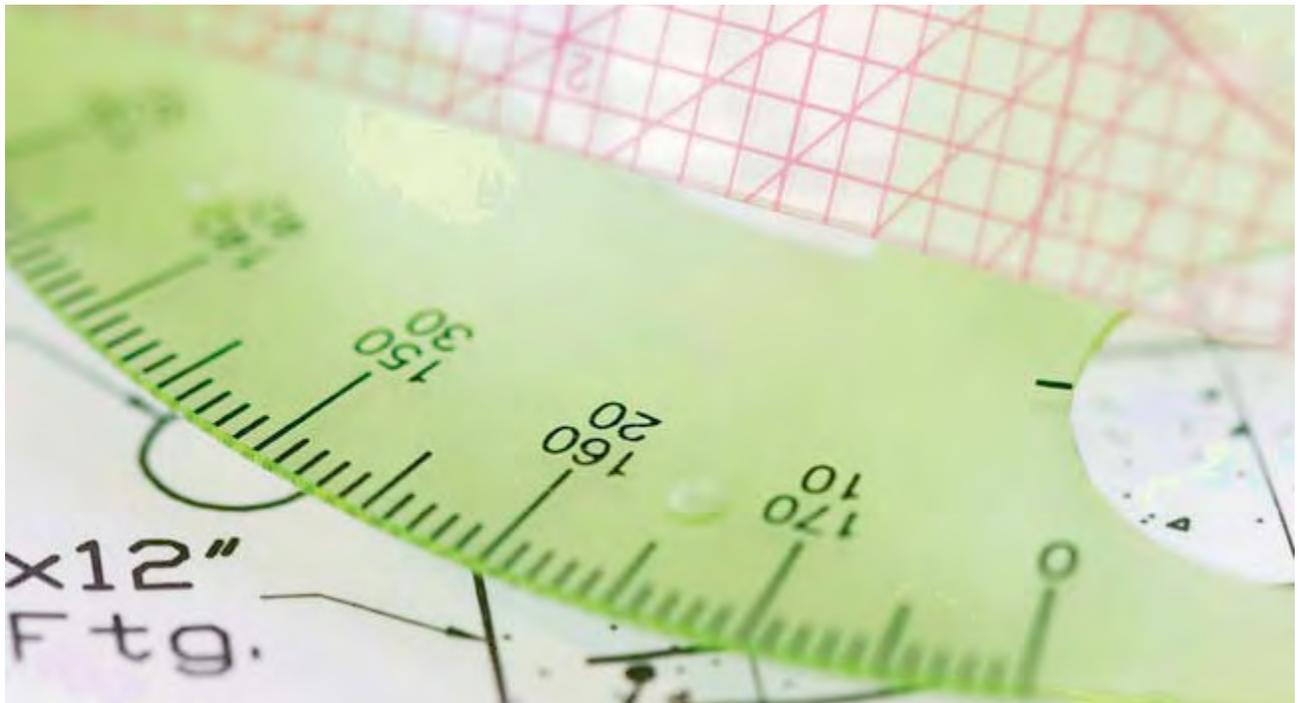
- ❖ **Training for the I/T Unit (\$4,000):** It must be noted that the Communications Division assumed responsibility for the management and operations of the IT Section in 2002 without benefit of any additional increases in our operating budget. Since that time, we have been reallocating training funds dedicated to communications personnel to meet the professional development needs of the two IT personnel.
- ❖ **Wall Map and LiveMUM software (\$150,000):** As part of the parish-wide interoperability initiative, the Caddo Parish Communications District has provided Mobile Data Computers and automatic vehicle location software to the Shreveport Fire Department. A large LCD display will provide a visual display of all fire and EMS units in Caddo parish as well as provide real-time system status management and notify the dispatch supervisor when units need to be relocated. This will provide better fire and EMS response times inside the city limits of Shreveport.
- ❖ **Fire Station Alerting Maintenance (\$25,000):** A fire station alerting system was installed in the last three fire stations built. This system is significantly different than the old technology used in the other stations. We currently have no maintenance contract with the vendor who installed these fire station alerting systems and have no funding to support these systems.
- ❖ **Training Funds for Communications Officers (\$10,000):** In less than 2 years, both the Chief of Communications and Assistant Chief of Communications are eligible to retire. There are currently no other communications officers in a management level position. Additional training funds are required to support the professional development needs of the personnel interested in management positions.
- ❖ **Communication Equipment Accessories for Operations (\$15,000):** Multiple fire engines do not have radios and/or speakers mounted on the pump panel. This makes it difficult for the person operating the pump panel to hear radio traffic and to respond effectively. A few “muff” headsets were purchased to test and they have worked very well. We would like to place at least one headset on each engine and two on each ladder truck in 2013.
- ❖ **Mobile Data Computers for Fire Prevention Investigators (\$75,000):** Much like police officers, our fire investigators need access to law enforcement data, when conducting fire investigations. Five mobile data computers will be assigned to Fire Prevention investigators with software added that will provide access to the law enforcement data bases.
- ❖ **Upgrade all SFD Laptops and Computers to the current version of Microsoft Office (\$26,000):** Computers used by the Shreveport Fire Department currently use MS Office 2003. This version is outdated and will no longer be maintained by Microsoft after April, 2014. Upgrading to the latest version of MS Office will improve efficiency and communications. It will give the department the opportunity to take advantage of the advances in technology that have occurred over the last ten years, especially the advances to mobile and file sharing environments.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

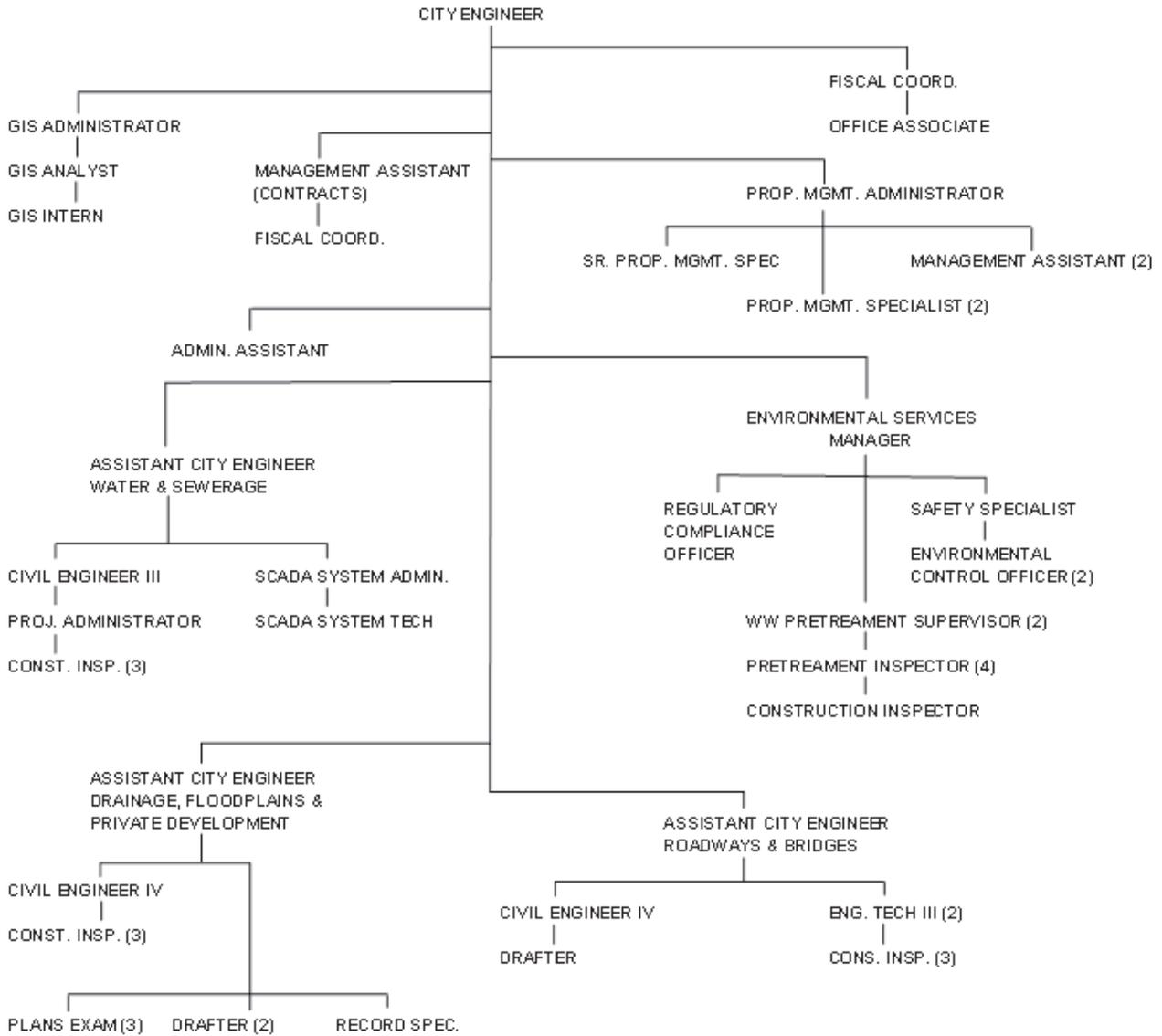
| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|-----------------------------------|------------|
| State Civil Service | | | | |
| 21 Officials | 627 | | Chief of Communications | 1 |
| 22 Professionals | 485 | | Information Technology Specialist | 2 |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

ENGINEERING AND ENVIRONMENTAL SERVICES



2013 ANNUAL OPERATING BUDGET

DEPARTMENT OF ENGINEERING AND ENVIRONMENTAL SERVICES



Total Positions - 53

2013 ANNUAL OPERATING BUDGET

ENGINEERING AND ENVIRONMENTAL SERVICES DEPARTMENT SUMMARY

DIRECTOR

Ron Norwood, P.E., City Engineer

BUDGET COORDINATOR

DEPARTMENT OVERVIEW

The Department of Engineering and Environmental Services includes the divisions of (1) Engineering and (2) Environmental Services.

See Overview within each division.

2012 ACCOMPLISHMENTS

- See Accomplishments within each division.

2013 GOALS AND OBJECTIVES

- See Goals and Objectives within each division.

RESOURCES AVAILABLE

| Division | 2011 | 2012 | 2012 | 2013 | % | Full-Time |
|-----------------------|-------------------|------------------|------------------|------------------|-----------|-----------|
| Funding | ACTUAL | BUDGET | ESTIMATE | BUDGET | CHANGE | Employee |
| Engineering | 2,154,380 | 2,623,500 | 2,620,400 | 2,623,500 | 0% | 41 |
| Environmental Affairs | 865,9550 | 1,013,000 | 993,009 | 1,013,000 | 0% | 12 |
| TOTAL | 10,813,930 | 3,636,500 | 3,613,409 | 3,636,500 | 0% | 53 |

APPROPRIATIONS

| | 2011 | 2012 | 2012 | 2013 | % |
|--------------------------|------------------|------------------|------------------|------------------|-----------|
| | ACTUAL | BUDGET | ESTIMATE | BUDGET | CHANGE |
| Personal Services | 2,597,565 | 3,098,600 | 3,080,409 | 3,193,700 | 3% |
| Materials & Supplies | 82,354 | 75,200 | 71,800 | 69,200 | -8% |
| Contractual Services | 212,499 | 354,600 | 353,100 | 328,700 | -7% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 101,477 | 81,600 | 81,600 | 18,400 | -77% |
| Transfers to Other Funds | 26,440 | 26,500 | 26,500 | 26,500 | 0% |
| TOTAL | 3,020,335 | 3,636,500 | 3,613,409 | 3,636,500 | 0% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

Engineering Division:

- ✧ The Engineering Division budget for 2013 is a “standstill” Budget. Our proposed Operating Budget for 2013 is \$2,623,500 which reflects no increase over our 2012 adopted amount. The 2013 budget adds no new positions and there are no major equipment purchases planned for 2013.

Environmental Services Division:

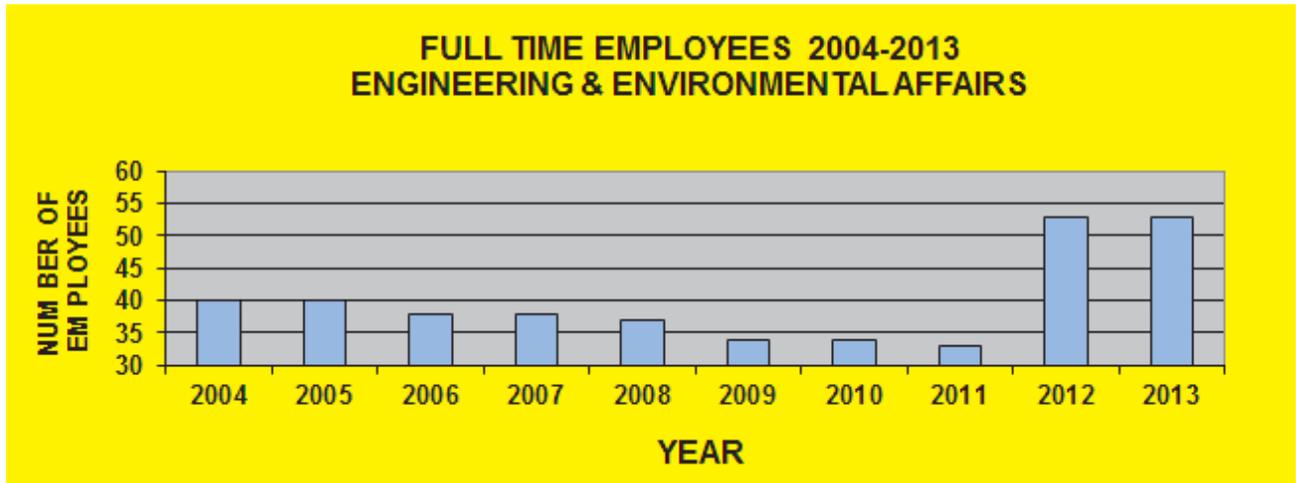
- ✧ The Environmental Services 2013 budget reflects no change from the 2012 budget. Personal Services increased, as the Energy Efficiency Program Manager is now funded by the operating budget rather than grant and various other sub-objects such as group insurance and training were necessarily increased; however, the increase in the Personal Services category is only slight (3.3%), due to the deletion of the Regulatory Compliance Officer position. The slight increases in the Personal Services and Contractual Services categories are offset by decreases in Materials & Supplies and Improvements & Equipment.

UNFUNDED NEEDS

- ✧ See Division Unfunded Needs

2013 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



Staffing levels remained unchanged from 2012 to 2013 at 53 with no new programs or services planned.

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
ENGINEERING AND
ENVIRONMENTAL SERVICES**

**DIVISION
ENGINEERING**

**INDEX CODE
330001**

Ron Norwood, P.E., City Engineer

DIVISION OVERVIEW

The Division of Engineering is responsible for all design and construction activity on streets, drainage, water and sewer projects done for the City. This includes plans for the construction, repair and improvement of streets, sidewalks, alleys, storm sewers, drains, street lighting, 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 met. The division also provides information on flood hazard areas, flood plain management and property descriptions.

Included in the Division of Engineering are the Property Management, GIS, and Contract Sections. The Property Management Section is charged with overseeing the city's adjudicated property program, acquiring parcels to support capital project work, prepare ordinances for closure/abandonment of street R/W, prepare ordinances for annexations, and work closely with Community Development in identifying and surveying proposed areas for revitalization in the targeted neighborhoods. Property Management also provides legal descriptions and verification of property ownership associated with Haynesville Shale oil and gas leases. The GIS Section creates updates and maintains all city GIS utilities and political boundaries, educates other city departments in the use of GIS technology, creates custom applications for other departments, and acts as a GIS liaison between IT and other city departments. The Contract Section prepares all capital project design, professional service, construction and commodity contracts and change orders for the department.

2012 ACCOMPLISHMENTS

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

- 8-inch Water Main at Sludge Facility.
- AMI Lift Station Improvements.
- Broadmoor Lift Station Improvements.
- College St. Sewer Main Rehabilitation.
- Delaware Lift Station Improvements.
- E. 70th Water Main Relocation.
- Gorton Road Lift Station.
- Jefferson Paige Lift Station Improvements.
- Looney Lift Station Improvements.
- North Regional I – Twelve Mile Bayou Outfall.
- Round Grove Lift Station Improvements.
- Russell Road Water Main.
- Shorewood Lift Station Improvements.
- South Highlands Lift Station Improvements.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Southern Trace Gravity Sewer.
- Various Lift Station Improvements.
- Wallace Force Main.
- Agurs Lift Station Improvements.
- Amiss Plant 2 Modifications and Improvements.
- Amiss Plant 2E Modification and Improvements.
- Amiss Raw Water Piping and Improvements.
- Broadmoor Lift Station Improvements.
- Cedar Grove Trunk Main Rehabilitation and Replacement.
- Amiss WTF Filter Media Replacement.
- Lucas Lift Station Improvements.
- Lucas Lift Station Maintenance Building.
- Lucas/NR WWTP Improvements.
- Program Manager.
- Querbes Lift Station Improvements.
- SSES/Master Plan – Flow Monitoring, Modeling.
- Stoner Force Main Replacement.
- Twelve Mile Bayou Pump Station Improvements.
- Amiss Emergency Generators.
- Morningside 8 inch Water Main Replacement.
- Port Lift Station HVAC Improvements.
- SCADA Upgrade Phase II.
- Sludge Press Relocation.
- Water and Wastewater Transformer Rehabilitation.
- Corbitt, Doris & State St. 8 inch Water Main Improvements.
- Harrison St. Water Main Replacement.
- Lake Street 8 inch Sewer Main Replacement.
- Unadilla Sewer Main Rehabilitation.
- Various Sewer Mains Phase I.
- Citywide Drainage Projects (10).
- Paved Drainage Ditch Repair Projects (9).
- Juniper Place – River Oaks Ditch.
- Airport Ditch.
- Ockley Ditch.
- 600-700 Blk Browning Street Drainage.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Managed the design and construction of 17 private development projects (\$3.1 million).
- Began design on Knight Street and Hersey D. Wilson.
- Completed the Sportran ADA Project.
- Completed Downtown Pedestrian Walkway Phase II Project.
- Completed design on Murphy Street Bridge Replacement for LADOTD Off-System Bridge Program.
- Began Pavement Condition Rating.
- Began Roadway Asset Management and Pavement Management.
- Began Miriam Street Construction.
- Coordinated with LADOTD off system bridge construction off Buncombe, Roy and S. Lakeshore Drive.
- Scanned over 1,429 elevation certificates and 6,968 plan and profile sheets using in-house staff.
- Processed and digitized 275 as-built plans for water and sewer into the City's GIS database.
- Digitized water and sewer transmission lines for previously built Capital Projects.
- Provided ancillary geo-spatial analysis support to third party consultants for the implementation of the City's new water model.
- 75% of the City's right-of-way information has been hand-digitized by non-support GIS staff.
- Created and implemented intranet GIS website for MPC and the City.
- Developed a 'hot spot' for GIS data at Government Plaza location.

2013 GOALS AND OBJECTIVES

- Continue construction work on 2010 Water Loan Projects.
- Continue design/construction of 2011 Bond Projects.
- Prepare and submit the Community Rating System (CRS) annual re-certification application (rates effectiveness of drainage management).
- Assist Environmental Affairs in implementing Cross Lake Watershed pollution prevention plan.
- Assist Environmental Affairs in implementing the new municipal Louisiana Pollutant Discharge Elimination System (LPDES) permit programs.
- Continue execution of the Sanitary Sewer Evaluation Survey and Wastewater Master Plan Program including analysis and identification of current and planned improvements to the wastewater collection system.
- Assist in negotiation of consent decree with EPA/DOJ.
- Initiate Master Plan for Water Systems.
- Continue SCADA System upgrade and coverage citywide.
- Construction of 2011 Neighborhood Street Projects.
- Implement Cityworks.
- Collect Asset Data for roadway ROW.
- Construction of Phase II CNG Facility at Public Works.
- Finalize GIS stormwater geodatabase development.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES (continued)

- GPS all sewer manholes to capture ground detail elevation to run models.
- QA/QC all sewer and water geodatabase information through ArcGIS Data Reviewer to establish a better basis for engineering modeling.
- Conclude the development of City’s right-of-way geospatial information with closure and abandonment data.
- Conclude creation of annexation history geospatial project for the City of Shreveport.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| Number of capital projects managed | 54 | 101 | 103 |
| Design consultant contracts managed | 22 | 58 | 41 |
| In-house designs completed | 19 | 35 | 23 |
| Value of construction contracts awarded | \$28,118,881 | \$36,000,000 | \$27,000,000 |
| Flood plain inquiries received | 2,000 | 2,000 | 1700 |
| Map room inquiries received | 25,000 | 25,000 | 25,000 |
| New developments reviewed | 19 | 24 | 20 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 1,952,454 | 2,403,200 | 2,400,100 | 2,475,500 | 3% |
| Materials and Supplies | 44,677 | 41,500 | 41,500 | 38,500 | -7% |
| Contractual Services | 125,168 | 106,300 | 106,300 | 71,000 | -33% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 5,641 | 46,000 | 46,000 | 12,000 | -73% |
| Transfer to Other Funds | 26,440 | 26,500 | 26,500 | 26,500 | 0% |
| TOTAL | 2,154,380 | 2,623,500 | 2,620,400 | 2,623,500 | .1% |
| FULL-TIME EMPLOYEES | 37 | 34 | 35 | 41 | .17% |

BUDGET CHANGES FOR 2013

- ◇ The Engineering Division budget for 2013 is a “standstill” Budget. Our proposed Operating Budget for 2013 is \$2,623,500 which reflects a 0% increase over our 2012 adopted amount. The 2013 budget adds no new positions. There are no major equipment purchases planned for 2013.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

To further expand GIS development for the City of Shreveport :

| | |
|--|------------------|
| ❖ Electronic Plan Submittal Software | \$250,000 |
| ❖ Second GIS Analyst position | \$50,000 |
| ❖ Trade-in upgrade of two GPS units for Engineering | \$12,000 |
| ❖ Trade-in Program for New HpDesign Jet Plotter/Scanner | \$20,000 |
| ❖ ESRI Enterprise Advantage Program (EEAP) (100 credits) | \$65,000 |
| TOTAL | \$397,000 |

- ❖ **Electronic Plan Submittal Software:** Multiple copies of plan design are printed out, rolled up and driven and mailed back and forth to the City's Permit and Engineering offices. In many cases the submittal/resubmittal process goes through three to five iterations taking as much as eighteen months before the plans are finally "approved" by the City and construction can begin on the project. Thus, the Engineering Department is proposing a software solution that can: reduce the review plan process time by 20 to 50 percent; improve accuracy of data transmitted; enhance collection revenue; enhance ability to perform parallel plan review among different agencies; reduce space and retrieval problem associated with paper blueprints; and reduce the amount of hands-up digitizing spent on inputting utility services into the City's GIS database.
- ❖ **Additional GIS Analyst Staff:** The Department of Engineering and Environmental Services has come far in updating water and sewer data. However, the need to create and maintain stormwater and right-of way GIS database still is a high priority. Especially, when keeping up with Capital Improvement Projects and City Wide Neighborhood improvements. Also, more and more city departments are requiring GIS services from the Engineering Department. Currently, some of these services cannot be fulfilled due to the lack of professional GIS staff. Furthermore, City staff is seeking specialized web applications to connect to GIS databases out in the field. This requires specialized professionals in the area of GIS application development. Therefore, Engineering is seeking to add additional GIS Analyst into its current team of GIS professionals.
- ❖ **Trade-in Upgrade Programs for GPS and Large Format Printers:** Trade-in programs benefit the City by keeping all current hardware new and under warranty. Currently, our large format printers are under extended warranty. This warranty will only be granted to the City's current equipment for a few more years until it is to obsolete to grant any extended warranty plan. Thus, the trade-in program provides up-to-date equipment with an additional discount. This plan can provide a minimum of 6 years total to the life of the hardware and reduce the cost of investment by 10%.
- ❖ **ESRI Enterprise Advantage Program:** The ESRI Enterprise Advantage Program (EEAP) helps the City maximize the value and benefits of its enterprise GIS investment and facilitate access to appropriate GIS resources such as ESRI strategy planning, design, implementation, testing, and support processes. The program helps the City proactively address its enterprise GIS needs. The program also offers focused technical advice; a flexible spending program for any combination of select consulting services support, Premium Support Services, and training; plus other exclusive advantages that can reduce overhead premiums charged by third-party consulting firms.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|------------------------------------|-----------------|
| Appointed | | | | |
| 21 Officials | 842 | A | City Engineer | 1 |
| | 864 | A | Assistant City Engineer | 3 |
| | | | SUBTOTAL | 4 |
| Classified | | | | |
| 22 Professionals | 87 | 19 | Civil Engineer IV | 3 |
| | 146 | 13 | Fiscal Coordinator | 1 |
| | 479 | 15 | Project Administrator | 1 |
| | 488 | 15 | GIS Analyst | 1 |
| | 337 | 17 | Property Management Administrator | 1 |
| | 437 | 13 | Management Assistant | 3 |
| | | A | GIS Administrator | 1 |
| | | | SUBTOTAL | 11 |
| 23 Technicians | 126 | 11 | Drafter | 3 |
| | 141 | 14 | Engineering Tech III | 2 |
| | 166 | 13 | Plans Examiner | 3 |
| | 410 | 12 | Construction Inspector | 9 |
| | 483 | 15 | SCADA System Technician | 1 |
| | 338 | 13 | Property Management Specialist | 2 |
| | | | | SUBTOTAL |
| Paraprofessional | 478 | 16 | Sr. Property Management Specialist | 1 |
| | 436 | 11 | Administrative Assistant | 1 |
| 26 Office/Clerical | 208 | 7 | Office Associate | 1 |
| | 243 | 8 | Records Specialist | 1 |
| | 486 | | Staff Intern | 1 |
| | | A | Confidential Secretary | 1 |
| | | | SUBTOTAL | 6 |
| | | | TOTAL | 41 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
ENGINEERING AND
ENVIRONMENTAL SERVICES**

**DIVISION
ENVIRONMENTAL SERVICES**

**INDEX CODE
330019**

Wes Wyche, Environmental Services Manager

DIVISION OVERVIEW

The Division of Environmental Services monitors and provides guidance on environmental and related regulatory matters affecting city operations with primary focus on water, sewer & public works issues. Staff administers the Cross Lake watershed protection program and oversees protection of the lake from pollution. They also oversee the city's industrial pretreatment, stormwater, noise/odor management and energy efficiency programs in addition to environmental initiatives such as the city's Brownfields program and air quality compliance.

2012 ACCOMPLISHMENTS

- Expanded energy efficiency program, including development of commercial energy audit initiative; completion of city building energy audit program; development of city energy use/greenhouse gas database; development of residential energy efficiency retrofit loan program; sponsorship/facilitation of monthly energy efficiency community meetings ("SEED" talks); and other related initiatives.
- Addressed various regulatory compliance orders issued to the City by DEQ.
- Reorganized local ozone action network in effort to identify and implement measures designed to keep area in compliance with national ambient air quality standards; facilitated new partnership with EPA ozone reduction efforts ("Ozone Advance").
- Expanded efforts to manage non-native nuisance vegetation in Cross Lake, including stocking of lake with grass carp.
- Performed updated analysis of "technically based local limits" for industrial discharges to the sanitary sewer.

2013 GOALS AND OBJECTIVES

- Continue and build upon energy efficiency programs for Shreveport.
- Revitalize Brownfields program.
- Revise ordinances as necessary based on results of TBLL study described above, in effort to provide optimal protection for wastewater plants.
- Assist with preparation of new ordinances and internal procedures on key water and sewer matters, including regulation of private backflow preventers.
- Develop and submit to EPA voluntary ozone reduction action plan.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Pretreatment inspections/surveys | 250 | 250 | 250 |
| Cross Lake watershed inspections | 50 | 50 | 50 |
| Private septic tank inspections in watershed | 10 | 10 | 50 |
| Stormwater monitoring inspections | 300 | 300 | 300 |
| Grant funds received for environmental/energy programs | \$360,000 | \$0 | \$1,000,000 |
| Residential energy audits performed | 0 | 200 | 200 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|------------------|------------------|------------------|-------------|
| Personal Services | 645,111 | 695,400 | 680,309 | 718,200 | 3% |
| Materials and Supplies | 37,677 | 33,700 | 30,300 | 30,700 | -9% |
| Contractual Services | 87,331 | 248,300 | 246,800 | 257,700 | 4% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 95,836 | 35,600 | 35,600 | 6,400 | -82% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 865,955 | 1,013,000 | 993,009 | 1,013,000 | 0% |
| FULL-TIME EMPLOYEES | 0 | 12 | 12 | 12 | N/A |

BUDGET CHANGES FOR 2013

- ❖ The Environmental Services 2013 budget reflects no change from the 2012 budget. Personal Services increased, as the position of Energy Efficiency Program Manager is now funded by the operating budget rather than grant, and various other subobjects such as group insurance and training were necessarily increased; however, the increase in the Personal Services category is only slight (3.3%), due to the deletion of the Regulatory Compliance Officer position. The slight increases in the Personal Services and Contractual Services categories are offset by decreases in Materials & Supplies and Improvements & Equipment.

UNFUNDED NEEDS

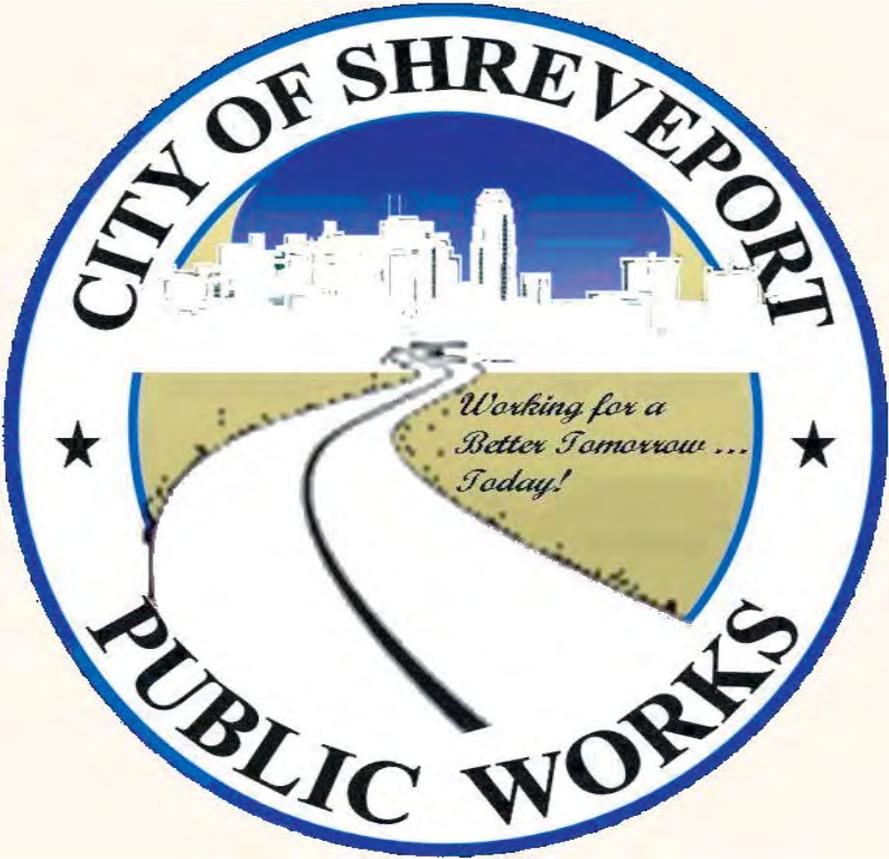
- ❖ New inspector position for storm water \$45,000/yr.
- ❖ New crew member position for watershed office \$25,000/yr.
- ❖ Contract Grant Specialist \$75,000/yr.
- ❖ New portable building for watershed office \$13,500
- ❖ Costs of additional vegetation control in Cross Lake \$100,000/yr.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

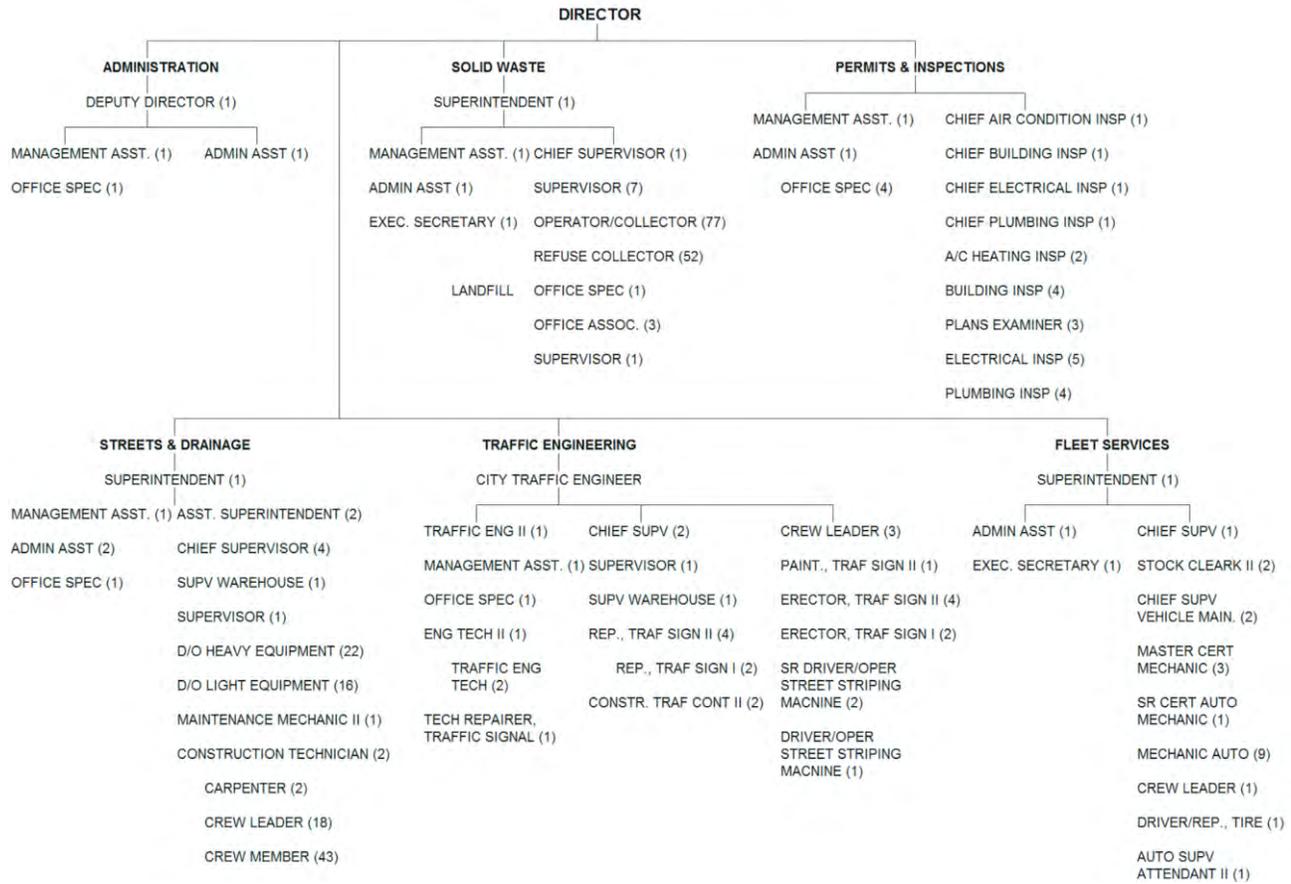
| Category | Class | Level | Title | Authorized |
|-------------------|-------|-------|-------------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 541 | A | Environmental Affairs | 1 |
| 22 Professionals | 783 | A | Energy Efficiency Program Manager | 1 |
| | | | SUBTOTAL | 2 |
| Classified | | | | |
| 22 Professionals | 363 | 12 | Environmental Control Officer | 2 |
| 23 Technicians | 256 | 13 | Safety Specialist | 1 |
| | 356 | 14 | Wastewater Pretreatment Supervisors | 2 |
| | 397 | 12 | Pretreatment Inspector | 4 |
| | 410 | 12 | Construction Inspector | 1 |
| | | | SUBTOTAL | 10 |
| | | | TOTAL | 12 |

PUBLIC WORKS



2013 ANNUAL OPERATING BUDGET

DEPARTMENT OF PUBLIC WORKS



2013 ANNUAL OPERATING BUDGET

PUBLIC WORKS DEPARTMENT SUMMARY

DIRECTOR
Stan Harris

BUDGET COORDINATOR
Vacant

DEPARTMENT OVERVIEW

The Public Works Department is responsible for maintaining the City's streets, drainage systems, traffic signals and street lights, the maintenance and repairs of many city vehicles, except for Police, Fire and SPAR vehicles, as well as providing solid waste collection and disposal services. The department also contains the Permits and Inspections Division, which issues construction permits and inspects the work for code compliance.

2012 ACCOMPLISHMENTS

- See Accomplishments within each division.

2013 GOALS AND OBJECTIVES

- See Goals and Objectives within each division.

RESOURCES AVAILABLE

| Division | 2011 | 2012 | 2012 | 2013 | % | Full-Time |
|--------------------------|-------------------|-------------------|-------------------|-------------------|---------------|------------------|
| Funding | ACTUAL | BUDGET | ESTIMATE | BUDGET | CHANGE | Employee |
| Administration | 1,102,009 | 547,900 | 2,582,200 | 580,500 | 6% | 5 |
| Solid Waste – Collection | 11,989,435 | 9,184,600 | 8,843,900 | 9,169,300 | 0% | 119 |
| Solid Waste – Landfill | 9,986,491 | 9,587,400 | 9,636,200 | 9,633,700 | 0% | 5 |
| Engineering | 41,120 | 0 | 0 | 0 | 0% | N/A |
| Solid Waste – Bossier | 922,721 | 885,500 | 875,100 | 880,000 | -1% | 10 |
| Fleet Services | 3,860,307 | 4,017,800 | 4,030,200 | 4,034,000 | 0% | 24 |
| Permits and Inspections | 1,398,997 | 1,478,400 | 1,518,400 | 1,467,200 | -1% | 29 |
| Traffic Engineering | 4,563,986 | 4,529,100 | 4,543,200 | 4,512,300 | 0% | 33 |
| Streets & Drainage | 6,631,953 | 7,153,100 | 7,719,200 | 8,978,100 | 26% | 118 |
| TOTAL | 40,497,019 | 37,383,800 | 39,748,400 | 39,255,100 | 5% | 343 |

2013 ANNUAL OPERATING BUDGET

APPROPRIATIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % Change |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 12,471,642 | 14,057,200 | 13,624,800 | 13,390,400 | -5% |
| Materials & Supplies | 4,462,535 | 4,715,200 | 5,247,400 | 5,163,400 | 10% |
| Contractual Services | 16,885,012 | 16,039,000 | 16,294,200 | 17,880,500 | 11% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 4,518,892 | 782,100 | 2,791,700 | 796,400 | 2% |
| Transfers to Other Funds | 2,158,938 | 1,790,300 | 1,790,300 | 2,024,400 | 13% |
| TOTAL | 40,497,019 | 37,383,800 | 39,748,400 | 39,255,100 | 5% |

BUDGET CHANGES FOR 2013

- ✧ No significant budget changes.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Solid Waste

| | | | |
|--|---|-----------|-------------|
| ❖ 34 CNG Packers | @ | \$225,000 | \$7,650,000 |
| ❖ 1- Mobile Pressure Washer | @ | \$ 15,000 | \$ 15,000 |
| ❖ 1 – 4 Wheel Drive Pick-up (Landfill) | @ | \$ 19,000 | \$ 19,000 |
| ❖ 10 – Knuckle boom | @ | \$140,000 | \$1,400,000 |
| ❖ 20 – Pull Trucks | @ | \$ 31,000 | \$ 620,000 |
| ❖ 20 – Trailers | @ | \$ 26,000 | \$ 520,000 |
| ❖ 1 – Tire Cutter | @ | \$ 48,990 | \$ 48,990 |
| ❖ 1 - Automated Truck Wash | @ | \$150,000 | \$ 150,000 |
| ❖ 30 – Operator Collectors | @ | \$ 31,500 | \$ 945,000 |
| ❖ 10 – Refuse Collectors | @ | \$ 23,900 | \$ 239,000 |

Fleet Services

| | | | |
|------------------------------------|--|--|-----------|
| ❖ 2 Ton Service Truck | | | \$ 45,000 |
| ❖ 35 Ton Wrecker Truck | | | \$285,000 |
| ❖ 16 Ton Wrecker Truck | | | \$170,000 |
| ❖ 3- Mechanic Automotive Positions | | | \$ 86,000 |
| ❖ Utility vehicle | | | \$ 11,000 |

Permits and Inspections

| | | | |
|---|--|--|----------|
| ❖ Administrator for Backflow Prevention Program | | | \$30,000 |
|---|--|--|----------|

Traffic Engineering

| | | | |
|--|--|--|-----------|
| ❖ Restore Two Driver Operator Paint Truck Positions | | | \$ 55,000 |
| ❖ Restore Assistant Superintendant Position | | | \$ 45,000 |
| ❖ Restore Two Signal Repairer II Positions | | | \$ 75,000 |
| ❖ Restore Construction Traffic Controller II Position | | | \$ 25,000 |
| ❖ Restore Civil Engineer II Position | | | \$ 55,000 |
| ❖ Street Striping Truck to replace the 1999 vehicle in present service | | | \$245,000 |
| ❖ 12 Video Detection Camera Systems for Signal Actuation | | | \$ 43,000 |
| ❖ Replace two Bucket Trucks (\$45,000 each) | | | \$ 90,000 |
| ❖ Cable Locator | | | \$ 4,500 |
| ❖ Tandem Trailer | | | \$ 2,000 |
| ❖ Two Mini-Trailer mounted changeable message signs (\$10,500 each) | | | \$ 21,000 |
| ❖ Ditch Witch Trencher | | | \$ 60,000 |
| ❖ MIG Welder to repair aluminum brackets and sign parts | | | \$ 3,000 |

2013 ANNUAL OPERATING BUDGET

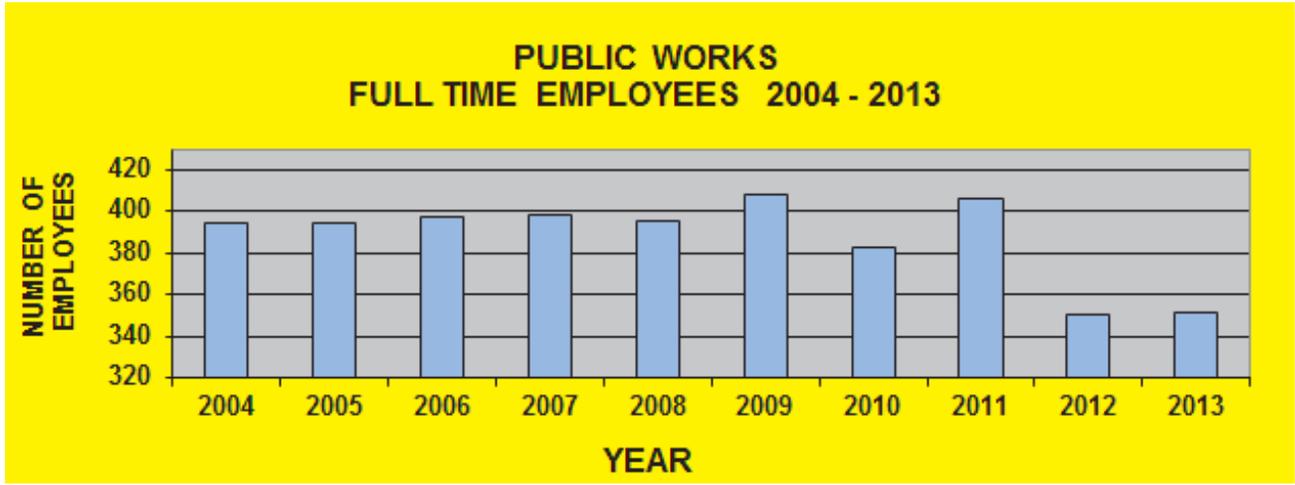
UNFUNDED NEEDS (continued)

Streets and Drainage

- ❖ **Equipment:** One (1) Bucket Truck - \$245,000 each; One (1) Gradall - \$270,00 each; One (1) Small Track Hoe - \$45,000 each; One (1) Mixer Truck - \$200,000 each; One (1) Dozer - \$96,000 each; One (1) Knuckle Boom - \$160,000 each; One (1) Rubber Tire Loader - \$160,000 each; Five (5) 5-Yard Dump Truck \$90,000 each; One (1) Air Compressor - \$17,000 each; Four (4) 14-Yard Dump Truck - \$100,00 each; One (1) ATV Herbicide - \$15,000 each; Four (4) 1-Ton Carpenter Truck - \$45,000 each; and Five (5) Zero Turn Mower - \$15,000 each.
- ❖ **Materials & Supplies:** Tires and Service not covered by Fleet Service - \$80,000.
- ❖ **Two (2) Interstate Work Crews:** The proposed crews will perform maintenance of the Interstate system by picking up litter and trash, trimming roadways, spraying cracks, and herbiciding around guardrails. The cost to staff crews is \$147,733. This figure is inclusive of Two (2) Trucks - \$42,155; Two (2) Herbicide Back Packs - \$211; Two (2) Blowers - \$862; Four (4) String Trimmers - \$1,232; One (1) Crew Chief - \$28,105; Two (2) D/O Light Operators - \$40,600; and Two (2) Crew Members - \$34,568.
- ❖ A crew of three (3) with equipment to manage the City's flood lots, \$96,000.
- ❖ Additional Sidewalk Replacement funds - an annual allocation of \$500,000 is needed for in-house contractual service.
- ❖ Add one complete Forestry Crew that consists of One (1) crew leader - \$28,100; Four (4) D/O Heavy - \$25,000 each; Two (2) crew member - \$17,900 each; One (1) Bucket Truck - \$245,000; One (1) Knuckle Boom - \$165,000; Two (2) 14-Yard Dump Truck - \$85,000 each; One 36" saw - \$680; Two (2) 18" saw - \$1,200 each; Four (4) 26" saw - \$1,400 each, and One (1) pole saw - \$560 each.
- ❖ Add one crew of three employees and add equipment and material for Crack Sealing Program, \$161,000.
- ❖ Add one complete Asphalt Crew and one complete Concrete Crew for permit repairs, \$335,000.
- ❖ Secure facility by installing a fence and gate, \$43,000.

2013 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The number of full time employees for Public Works in 2013 is 352.

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC WORKS**

**DIVISION
ADMINISTRATION**

**INDEX CODE
350017**

**DIRECTOR
Stan Harris**

DIVISION OVERVIEW

Public Works Administration includes the Director of Public Works and immediate staff. The division provides staff support for the Public Works functions within the Department. Its staff prepares and manages the Department's budget, prepares and monitors contracts and assists operating divisions in human resources matters.

2012 ACCOMPLISHMENTS

- Assisted in the implementation of the City's WebQA system to streamline efficiency in getting complaints from citizens and handle in a professional, competent and timely manner.
- Worked on getting the Asphalt/Concrete program funded and approved. This is a continuing program that replaces a limited amount of asphalt and concrete panels throughout the City.
- Worked on development of the criteria and scope of work for a pavement management system and new fleet management system.

2013 GOALS AND OBJECTIVES

- Reduce the amount of complaint calls received.
- Continue to assist in the implementation and operation of the new Compressed Natural Gas (CNG) filling station for the City and private vehicles.
- Improve office efficiency and professionalism by continuing to develop staff and their customer skills.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|------------------------|--------------------------|----------------------|
| WEB QA Issues (Complaints) (Previously CCAR's) | 39,984 | 40,000 | 40,000 |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|----------------|------------------|----------------|-------------|
| Personal Services | 569,989 | 400,400 | 434,700 | 433,000 | 8% |
| Materials and Supplies | 10,244 | 15,100 | 15,100 | 15,100 | 0% |
| Contractual Services | 135,493 | 126,600 | 126,600 | 126,600 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 1,282 | 5,800 | 2,005,800 | 5,800 | 0% |
| Transfer to Other Funds | 385,001 | 0 | 0 | 0 | N/A |
| TOTAL | 1,102,009 | 547,900 | 2,582,200 | 580,500 | 6% |
| FULL-TIME EMPLOYEES | 4 | 4 | 6 | 6 | 50% |

BUDGET CHANGES FOR 2013

- ❖ During the year the department was funded \$2,000,000 for equipment replacement.

UNFUNDED NEEDS

- ❖ See Department Summary

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------|-------|-------|---------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 837 | A | Director of Public Works | 1 |
| | 849 | A | Deputy Director of Public Works | 1 |
| | | | SUBTOTAL | 2 |
| Classified | | | | |
| 22 Professionals | 437 | 13 | Management Assistant | 1 |
| 25 Paraprofessionals | 90 | 9 | Administrative Assistant | 1 |
| | 90 | 9 | Office Specialist | 1 |
| | 90 | 9 | Office Specialist | 1 |
| | | | SUBTOTAL | 4 |
| | | | TOTAL | 6 |

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

DIVISION
SOLID WASTE

INDEX CODE
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 is 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, Republic Services. The City assures that the landfill is operated as required to meet state and federal environmental requirements.

2012 ACCOMPLISHMENTS

- Successfully completed several small Household Hazardous Waste Collection events throughout the 2012 calendar year. Several hundred households participated in this year's events, 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.
- Continued the curbside collection of recyclables from about 66,000 households throughout the City of Shreveport.
- Purchased 19 new CNG Packers with the assistance of a grant that provided the incremental cost for the vehicles.
- LDEQ issued our Landfill Permit Renewal, good through July, 2020.
- Completed construction of the slow fill CNG fill station at Solid Waste for garbage collection vehicles, and the fast fill station for public use as dictated by the grant.

2013 GOALS AND OBJECTIVES

- Preserve landfill space and reduce the landfill disposal cost by diverting most of the City's construction and demolition debris to state-approved C & D sites.
- Divert about 20% to 30% of the City's waste from the landfill as a result of our recycling effort.
- Divert yard waste from landfill and sending to Eco Mulch.
- Reduce the amount of garbage collected City-wide which, in turn, reduces the disposal cost to the contractor at the landfill.
- Revise solid waste Ordinance to provide for more efficient garbage and trash collection and disposal system.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Tons of refuse collected/customer | 1.57 | 1.57 | 1.50 |
| O & M expenses/month/customer | \$5.19 | \$7.85 | \$8.75 |
| O & M expenses/ton collected | \$36.60 | \$55.26 | \$54.09 |
| Collection stops - Shreveport | 64,500 | 64,700 | 65,450 |
| Collection stops - Bossier City | 16,300 | 16,570 | 17,555 |
| Tons collected - Shreveport | 110,000 | 103,600 | 102,323 |
| Tons collected - Bossier City | 27,400 | 32,000 | 31,150 |
| Tons of solid waste landfilled | 346,400 | 430,000 | 340,000 |
| Cost/ton of landfilled waste | \$25.02 | \$24.19 | \$25.49 |
| % of days all collection routes completed as scheduled | 100% | 100% | 100% |
| Average age (years) of garbage packer trucks | 3 | 4 | 5 |
| Average maintenance cost/packer (42 - 2004 models) | \$13,000 | \$8,200 | \$15,000 |

The operation of the Solid Waste Division is spread among three index codes -- one for Shreveport collections, a second for Bossier City collections and a third for the operation of the Landfill. The Resources Available for each index code are reported on the following tables followed by a summary of Resources Available for the Solid Waste Division.

RESOURCES AVAILABLE – Shreveport Collections (350082)

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|-------------------|------------------|------------------|------------------|-----------|
| | | | | | CHANGE |
| Personal Services | 3,406,173 | 4,611,200 | 4,000,300 | 4,030,000 | -13% |
| Materials and Supplies | 1,162,556 | 1,136,300 | 1,132,300 | 1,051,600 | -7% |
| Contractual Services | 2,289,029 | 2,003,300 | 2,277,500 | 2,279,500 | 14% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 3,715,939 | 1,800 | 1,800 | 1,800 | 0% |
| Transfer to Other Funds | 1,415,738 | 1,432,000 | 1,432,000 | 1,806,400 | 26% |
| TOTAL | 11,989,435 | 9,184,600 | 8,843,900 | 9,169,300 | 0% |
| FULL-TIME EMPLOYEES | 120 | 119 | 119 | 119 | 0% |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE – Bossier City Collections (350140)

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 741,453 | 706,100 | 745,100 | 750,000 | 6% |
| Materials and Supplies | 181,268 | 179,400 | 130,000 | 130,000 | -28% |
| Contractual Services | 0 | 0 | 0 | 0 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 922,721 | 885,500 | 875,100 | 880,000 | -1% |
| FULL-TIME EMPLOYEES | 10 | 10 | 10 | 10 | 0% |

RESOURCES AVAILABLE – Landfill (350108)

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|-----------|
| | | | | | CHANGE |
| Personal Services | 154,118 | 162,000 | 167,200 | 164,700 | 2% |
| Materials and Supplies | 3,576 | 3,400 | 3,400 | 3,400 | 0% |
| Contractual Services | 9,817,543 | 9,411,000 | 9,454,600 | 9,454,600 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 1,254 | 1,000 | 1,000 | 1,000 | 0% |
| Transfer to Other Funds | 10,000 | 10,000 | 10,000 | 10,000 | 0% |
| TOTAL | 9,986,491 | 9,587,400 | 9,636,200 | 9,633,700 | 0% |
| FULL-TIME EMPLOYEES | 5 | 5 | 5 | 5 | 0% |

RESOURCES AVAILABLE – Total Solid Waste (350082, 350108, 350140)

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-----------|
| | | | | | CHANGE |
| Personal Services | 4,301,744 | 5,494,900 | 4,912,600 | 4,944,700 | -10% |
| Materials and Supplies | 1,347,400 | 1,319,100 | 1,265,700 | 1,185,000 | -10% |
| Contractual Services | 12,106,572 | 11,414,300 | 11,732,100 | 11,734,100 | 3% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 3,717,193 | 2,800 | 2,800 | 2,800 | 0% |
| Transfer to Other Funds | 1,425,738 | 1,442,000 | 1,442,000 | 1,816,400 | 26% |
| TOTAL | 22,898,647 | 19,673,100 | 19,355,200 | 19,683,000 | 0% |
| FULL-TIME EMPLOYEES | 134 | 133 | 133 | 134 | 1% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ❖ No significant changes overall.

UNFUNDED NEEDS

| | | | |
|--|---|-----------|-------------|
| ❖ 34 CNG Packers | @ | \$225,000 | \$7,650,000 |
| ❖ 1- Mobile Pressure Washer | @ | \$ 15,000 | \$ 15,000 |
| ❖ 1 – 4 Wheel Drive Pick-up (Landfill) | @ | \$ 19,000 | \$ 19,000 |
| ❖ 10 – Knuckle boom | @ | \$140,000 | \$1,400,000 |
| ❖ 20 – Pull Trucks | @ | \$ 31,000 | \$ 620,000 |
| ❖ 20 – Trailers | @ | \$ 26,000 | \$ 520,000 |
| ❖ 1 – Tire Cutter | @ | \$ 48,990 | \$ 48,990 |
| ❖ 1 - Automated Truck Wash | @ | \$150,000 | \$ 150,000 |
| ❖ 30 – Operator Collectors | @ | \$ 31,500 | \$ 945,000 |
| ❖ 10 – Refuse Collectors | @ | \$ 23,900 | \$ 239,000 |

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

COLLECTIONS IN SHREVEPORT AND BOSSIER CITY

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|--------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 865 | A | Superintendent of Solid Waste | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professional | 437 | 13 | Management Assistant | 1 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| 26 Office/Clerical | 145 | 10 | Executive Secretary | 1 |
| 27 Skilled Craft | 455 | 15 | Chief Supervisor, Public Works | 1 |
| 28 Service/Maintenance | 454 | 13 | Supervisor, Public Works | 7 |
| | 382 | 10 | Operator/Collector | 77 |
| | 248 | 6 | Refuse Collector | 52 |
| | | | SUBTOTAL | 140 |
| | | | TOTAL COLLECTIONS | 141 |
| LANDFILL | | | | |
| Classified | | | | |
| 25 Paraprofessional | 090 | 9 | Office Specialist | 1 |
| 26 Office/Clerical | 208 | 7 | Office Associate | 3 |
| 28 Service/Maintenance | 454 | 13 | Supervisor, Public Works | 1 |
| | | | TOTAL LANDFILL | 5 |
| | | | TOTAL | 146 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC WORKS**

**DIVISION
PERMITS AND INSPECTIONS**

**INDEX CODE
350256**

Michael Wood, Chief Building Official

DIVISION OVERVIEW

Permits and Inspections is primarily responsible for monitoring the construction of all buildings in the City of Shreveport and the Parish of Caddo, 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. These services provided by the division include: processing and issuing building, electrical, mechanical and plumbing permits; plan review; scheduling inspection activities; registering trade specialists and issuing registrations; automated tracking of permit and inspection data and collecting associated fees.

2012 ACCOMPLISHMENTS

- Permits and Inspections continued the duties of providing building, electrical, mechanical and plumbing inspections for Caddo Parish and most of its municipalities. This has been very successful and parish customers continue to be very satisfied.
- Adopted the new edition of the International Codes to mirror State Statues.
- Upgraded Permits Plus program for more diversified use with other city divisions.
- Upgraded staff computers with Windows 7 operating system.
- Continued to reduce training and travel expenses by providing national certification and re-certification training and testing locally by internet.
- Continued to maintain an excellent working relationship with the Office of State Fire Marshal and the Department of Health and Hospitals.

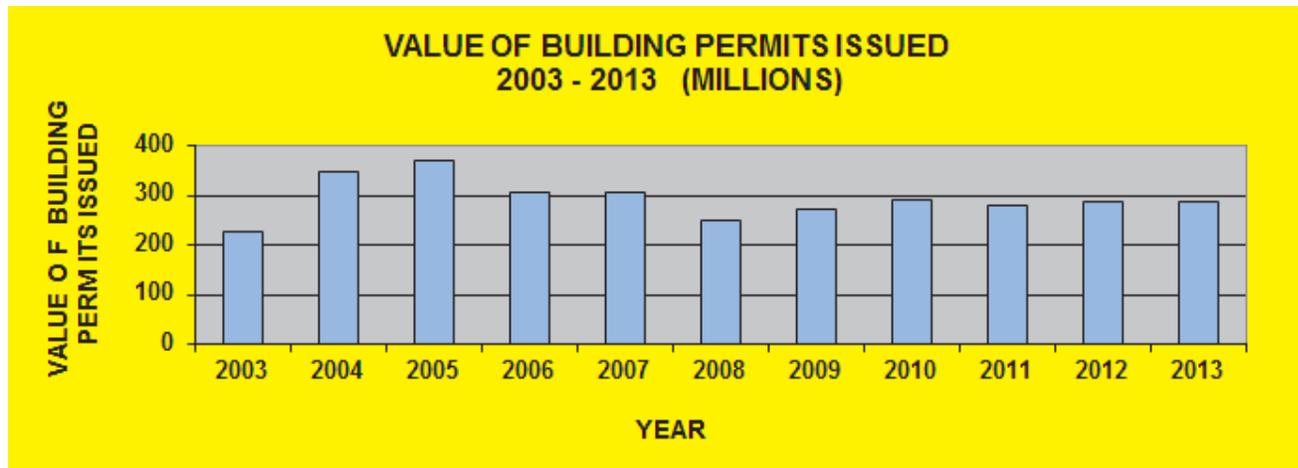
2013 GOALS AND OBJECTIVES

- Interconnect Permits Plus program with the FAMIS accounting system.
- Continue to give classes on extensive use of the Permits Plus System to other departments.
- Continue to certify all Office Specialists as Permit Technicians.
- Make computer records more accessible to the public.
- Continue to upgrade permit applications on City website.
- Continue to upgrade all office equipment for staff and inspectors office.
- Become more active with the Home Builders Association and Associated General Contractors.
- Begin upgrading access to Permits Plus by adding laptop computers to inspector's trucks allowing inspection reports to be entered in real time.
- Develop a local program to educate and earn CEU's for employee certification and recertification.

2013 ANNUAL OPERATING BUDGET

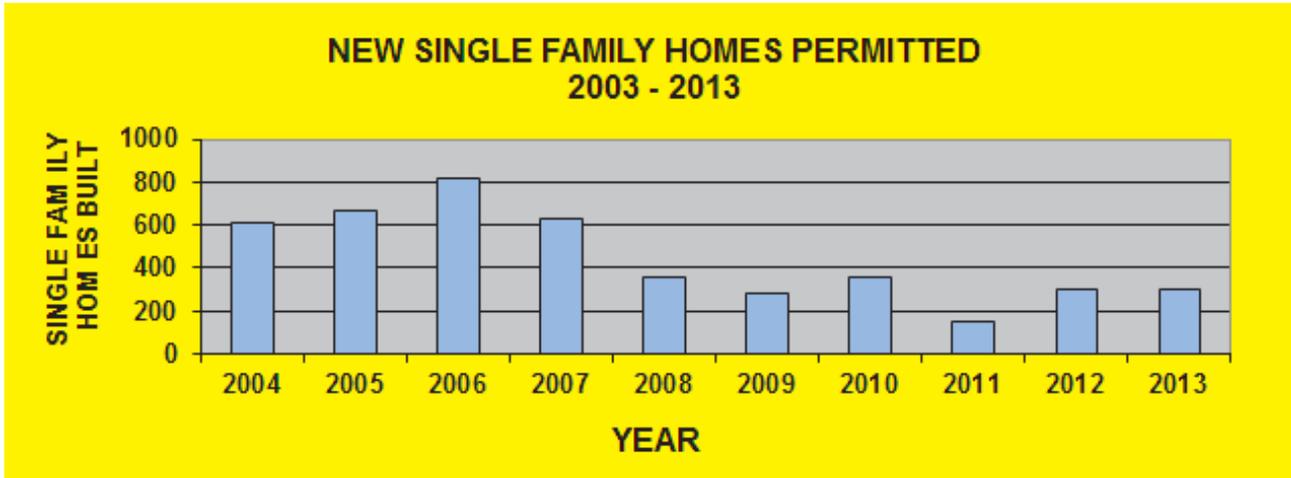
PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|---------------|
| Building permits issued | 1,161 | 2,764 | 2,819 |
| Value of building permits issued | \$102,332,121 | \$281,409,350 | \$287,037,537 |
| Mechanical (HVAC) permits issued | 736 | 2,316 | 2,400 |
| Plumbing permits issued | 1,554 | 4,558 | 4,600 |
| Electrical permits issued | 1,696 | 5,200 | 5,300 |
| Number of single-family homes permitted | 153 | 288 | 300 |
| Average value of new single-family homes | \$256,788 | \$274,050 | \$268,350 |
| Cost/permit issued | \$149 | \$450 | \$440 |
| % of Permits cost offset by revenues | 152% | 148% | 148% |



The City of Shreveport expects to issue building permits in 2013 with an estimated value of \$287 million, up about 1% from 2012.

2013 ANNUAL OPERATING BUDGET



In 2013, the City of Shreveport expects to issue building permits for 300 new single-family homes, with an average value of \$268,350. This is a 2% decrease from 2012.



The City of Shreveport expects to issue 15,119 permits in 2013. This is a 1% increase from 2012.

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------------|------------------|------------------|------------------|------------------|---------------|
| Personal Services | 1,227,856 | 1,303,300 | 1,338,000 | 1,286,900 | -1% |
| Materials and Supplies | 63,172 | 54,500 | 59,100 | 58,700 | 8% |
| Contractual Services | 95,350 | 100,200 | 100,900 | 104,000 | 4% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 4,227 | 12,000 | 12,000 | 12,000 | 0% |
| Transfer to Other Funds | 8,392 | 8,400 | 8,400 | 5,600 | -33% |
| TOTAL | 1,398,997 | 1,478,400 | 1,518,400 | 1,467,200 | -1% |
| FULL-TIME EMPLOYEES | 0 | 28 | 28 | 28 | 0% |

BUDGET CHANGES FOR 2013

- ❖ The proposed 2013 budget for Permits and Inspections decreases slightly from the original 2012 budget. Personal Services reflects 1% decrease. Material and Supplies increases by 8% over the 2012 budget due to fuel prices. The increase in Contractual Services is largely due to the increase in the software maintenance contract for Accela Permits Plus. Improvements and Equipment remains the same for 2013 because of the need to complete the replacement of obsolete computers, office furniture and two (2) registration card printers. Transfer to Other Funds decrease reflects final payment on the 2007 and 2008 equipment financing packages. The overall budget decrease is 1% for 2013.

UNFUNDED NEEDS

- ❖ Administrator for Backflow Prevention Program - \$30,000

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|----------------------------------|------------|
| Appointed | | | | |
| 22 Professionals | 860 | A | Chief Air Conditioning Inspector | 1 |
| | 861 | A | Chief Building Inspector | 1 |
| | 862 | A | Chief Electrical Inspector | 1 |
| | 863 | A | Chief Plumbing Inspector | 1 |
| | | | SUBTOTAL | 4 |
| Classified | | | | |
| 22 Professionals | 437 | 13 | Management Assistant | 1 |
| 23 Technicians | 163 | 12 | A/C Heating Inspector | 2 |
| | 165 | 12 | Building Inspector | 4 |
| | 166 | 13 | Plans Examiner | 3 |
| | 167 | 12 | Electrical Inspector | 5 |
| | 169 | 12 | Plumbing Inspector | 4 |
| 25 Paraprofessional | 209 | 9 | Office Specialist | 4 |
| | 436 | 11 | Administrative Assistant | 1 |
| | | | SUBTOTAL | 24 |
| | | | TOTAL | 28 |

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

DIVISION
TRAFFIC ENGINEERING

INDEX CODE
350264

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

DIVISION OVERVIEW

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

2012 ACCOMPLISHMENTS

- **Striping:**
July 11 - July 12 1,036,425 linear feet

- **Barricades:**
July 11 - July 12 4,463 set ups

- **Signs Placed and Replaced:**
July 11 - July 12 3,201 signs

- **Signal Trouble Calls:**
July 11 - July 12 1,199 calls answered

- **Counts:**
July 11 - July 12 162 intersections

Special Projects

- **Federal LED Project:** Utilizing 100% Federal funding left over from a Department of Energy Stimulus fund, the City of Shreveport's Traffic Engineering Division along with City Engineering managed to design, let, and have constructed an LED upgrade to over 3,000 lamps in traffic control devices. In this project, highly efficient LED arrays replaced 120watt incandescent bulbs. In addition, several locations received pedestrian upgrades. This project will potentially save the City nearly \$56,000 annually in electrical costs and give pedestrians in the city a better more informative means for using crossings.
- **Kings Highway Project:** The City has awarded a bid to Neel Schafer to design a project intended to upgrade the signal system along the Kings Highway Corridor from Youree Drive to Hearne Avenue.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

Special Projects

- **Signal Upgrades:** In partnership with LADOTD, Shreveport saw several intersections receive upgrades to signals in poor repair. Locations such as Hearne and College had been maintenance issues for many years and we were able to address a number of similar locations with modern equipment that lessened overtime expenses and addressed many emerging concerns with older equipment.

2013 GOALS AND OBJECTIVES

- Increase production in sign and pavement marking programs. Replace lost positions and return to proper maintenance schedules.
- Commencing construction of ITS communications projects and letting of Phase III of this project are top priority for the Division. Matching funds and projects for additional 2013 & 2014 grant funds will be sought for future projects as will a TEA-21 federal grant for \$20 million.
- Certification by examination and a restructure of the division are planned to improve both efficiency and promote training in the division.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| Traffic signals maintained | 351 | 351 | 351 |
| Traffic signal repair/trouble calls | 1,396 | 1,400 | 1,200 |
| % signal calls responded to in less than 30 minutes | 96% | 96% | 97% |
| Barricade set-up calls | 3,729 | 3,200 | 3,300 |
| Street striping installed (feet) | 926,542 | 1,100,000 | 1,300,000 |
| % streets striped annually | 21% | 22% | 26% |
| Signs repaired/installed | 3,201 | 3,200 | 3,200 |
| % signs installed within 10 days | 92% | 94% | 97% |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------------|-----------------------|-----------------------|-------------------------|-----------------------|---------------------|
| Personal Services | 1,493,061 | 1,605,800 | 1,581,600 | 1,577,200 | -2% |
| Materials and Supplies | 381,740 | 440,300 | 544,800 | 544,800 | 24% |
| Contractual Services | 2,554,155 | 2,346,300 | 2,276,300 | 2,276,300 | -3% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 2,296 | 4,000 | 7,800 | 16,800 | 320% |
| Transfer to Other Funds | 132,734 | 132,700 | 132,700 | 97,200 | -27% |
| TOTAL | 4,563,986 | 4,529,100 | 4,543,200 | 4,512,300 | 0% |
| FULL-TIME EMPLOYEES | 33 | 33 | 33 | 33 | 0% |

BUDGET CHANGES FOR 2013

- ❖ The proposed 2013 budget for Traffic Engineering reflects a required flat budget despite desperate needs in equipment and personnel. Of greatest need are positions that have been removed over the years that have resulted in a loss of ability to service the citizens of Shreveport.

UNFUNDED NEEDS

| | |
|--|-----------|
| ❖ Restore Two Driver Operator Paint Truck Positions | \$ 55,000 |
| ❖ Restore Assistant Superintendant Position | \$ 45,000 |
| ❖ Restore Two Signal Repairer II Positions | \$ 75,000 |
| ❖ Restore Construction Traffic Controller II Position | \$ 25,000 |
| ❖ Restore Civil Engineer II Position | \$ 55,000 |
| ❖ Street Striping Truck to replace the 1999 vehicle in present service | \$245,000 |
| ❖ 12 Video Detection Camera Systems for Signal Actuation | \$ 43,000 |
| ❖ Replace two Bucket Trucks (\$45,000 each) | \$ 90,000 |
| ❖ Cable Locator | \$ 4,500 |
| ❖ Tandem Trailer | \$ 2,000 |
| ❖ Two Mini-Trailer mounted changeable message signs (\$10,500 each) | \$ 21,000 |
| ❖ Ditch Witch Trencher | \$ 60,000 |
| ❖ MIG Welder to repair aluminum brackets and sign parts | \$ 3,000 |

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------------------|-------|--|--|
| Appointed | | | | |
| 21 Officials | 841 | A | Traffic Engineer | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 314 | 15 | Traffic Engineer II | 1 |
| | 437 | 13 | Management Assistant | 1 |
| | | 16 | Assistant Superintendent | 0 |
| | | 15 | Civil Engineer II | 0 |
| 23 Technicians | 140 | 11 | Engineering Technician II | 1 |
| | 307 | 14 | Technician Repairer, Traffic Signal | 1 |
| | 428 | 11 | Traffic Engineering Technician | 2 |
| 25 Paraprofessional | 209 | 9 | Office Specialist | 1 |
| 26 Office/Clerical | 301 | 12 | Supervisor, Warehouse | 1 |
| 27 Skilled Craft | 101 | 9 | Construction Traffic Controller II | 2 |
| | 216 | 9 | Painter, Traffic Sign II | 1 |
| | 253 | 12 | Repairer, Traffic Signal II | 4 |
| | 265 | 9 | Sr. Driver/Operator, Street Striping Machine | 2 |
| | 455 | 15 | Chief Supervisor, Public Works | 2 |
| | 28 Service/Maint. | 134 | 8 | Driver/Operator, Street Paint Striping Machine |
| 142 | | 8 | Erector, Traffic Sign I | 2 |
| 143 | | 9 | Erector, Traffic Sign II | 4 |
| 252 | | 11 | Repairer, Traffic Signal I | 2 |
| 453 | | 11 | Crew Leader, Public Works | 3 |
| 454 | | 13 | Supervisor, PW | 1 |
| | | | SUBTOTAL | 32 |
| | | | TOTAL | 33 |

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

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, drainage canals, inspection of detention ponds, and tree maintenance of right-of-ways 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.

2012 ACCOMPLISHMENTS

- Enlarged the Small Engine Repair Shop.
- Improved right-of-way, flood lot and boulevard maintenance by establishing an aggressive herbicide program.
- Reduced the amount of debris hauled to the landfill by utilizing construction and demolition (C&D) sites. This saved on the operating expenses and increased the life of the landfill.
- Maintained an "Excellent" rating for our FEMA Ditch Maintenance Program to prevent flooding in City.
- Mowed the City's old oxidation pond right-of-way on a scheduled cycle.
- Continued to keep overtime at a minimum.
- Placed high priority on the reduction of accidents by safety training.
- Installed an automatic open and close security gate system.

2013 GOALS AND OBJECTIVES

- Realign job duties of assistant superintendents and chief supervisors to assign more accountability for individual job functions.
- Organize a special task crew to remove illegal obstruction signs from the City's right-of-way, which may interfere with pedestrian and vehicular visibility.
- Enhance Litter Abatement Program.
- 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.
- Overlay Streets & Drainage compound.
- Improve security by installing an eight (8) feet by nine (9) gauge security fence around the entire compound.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|---------------|
| Asphalt repairs made | 2,000 | 2,453 | 2,500 |
| Lane-miles of asphalt overlay placed | 15.0 | 10.0 | 15.0 |
| % of asphalt overlay needs met | 12% | 7% | 15% |
| Square yards of concrete slab repairs made in-house | 4,800 | 4,052 | 3,200 |
| Square yards of sidewalk replacement | 1,534 | 1,600 | 800 |
| % of concrete street repair needs met | 15% | 25% | 29% |
| 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% |
| WebQA Received/Responded To | 5,600/100% | 6,000/100% | 6,000/100% |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|--------------------------|------------------|------------------|------------------|------------------|------------|
| | | | | | CHANGE |
| Personal Services | 3,765,131 | 4,057,000 | 4,194,000 | 3,982,000 | -2% |
| Materials and Supplies | 944,292 | 1,132,600 | 1,547,300 | 1,557,100 | 37% |
| Contractual Services | 937,025 | 1,003,000 | 1,017,400 | 1,080,500 | -2% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 781,559 | 756,500 | 756,500 | 2,256,500 | 198% |
| Transfer to Other Funds | 203,946 | 204,000 | 204,000 | 102,000 | -50% |
| TOTAL | 6,631,953 | 7,153,100 | 7,719,200 | 8,978,100 | 26% |

| | | | | | |
|----------------------------|------------|------------|------------|------------|-----------|
| FULL-TIME EMPLOYEES | 117 | 117 | 118 | 118 | 0% |
|----------------------------|------------|------------|------------|------------|-----------|

BUDGET CHANGES FOR 2013

- ✧ The 2013 budget for Streets and Drainage is \$8,978,100. This is a 26% increase to the 2012 budget. Personal Services decreased, due to the elimination of sixteen (16) positions in 2012. The Division continues to experience a high volume of service requests with limited manpower, resulting in grass not being cut as rapidly, and streets not being repaired as quickly. Materials and Supplies increases by 37% to reflect \$400,000 from Water & Sewer for road and sidewalk repairs following their work. Contractual Services increases by 8% to reflect actual expenditures and the funding for contractual mowing for the enhancement of the right-of-way along I-20 and I-49. Improvements and Equipment increases by 198% due to the \$1,500,000 transfer from the Streets Special Revenue Fund for street maintenance. Transfer to Other Funds decreased by 50% due to the payoff note payable related to the 2005 Equipment Purchase Package.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Equipment:** One (1) Bucket Truck - \$245,000 each; One (1) Gradall - \$270,00 each; One (1) Small Track Hoe - \$45,000 each; One (1) Mixer Truck - \$200,000 each; One (1) Dozer - \$96,000 each; One (1) Knuckle Boom - \$160,000 each; One (1) Rubber Tire Loader - \$160,000 each; Five (5) 5-Yard Dump Truck \$90,000 each; One (1) Air Compressor - \$17,000 each; Four (4) 14-Yard Dump Truck - \$100,00 each; One (1) ATV Herbicide - \$15,000 each; Four (4) 1-Ton Carpenter Truck - \$45,000 each; and Five (5) Zero Turn Mower - \$15,000 each.
- ❖ **Materials & Supplies:** Tires and Service not covered by Fleet Service - \$80,000.
- ❖ **Two (2) Interstate Work Crews:** The proposed crews will perform maintenance of the Interstate system by picking up litter and trash, trimming roadways, spraying herbicide in cracks and around guardrails. The cost to staff crews is \$147,733. This figure is inclusive of Two (2) Trucks - \$42,155; Two (2) Herbicide Back Packs - \$211; Two (2) Blowers - \$862; Four (4) String Trimmers - \$1,232; One (1) Crew Chief - \$28,105; Two (2) D/O Light Operators - \$40,600; and Two (2) Crew Members - \$34,568.
- ❖ A crew of three (3) with equipment to manage the City's flood lots, \$96,000.
- ❖ Additional Sidewalk Replacement funds - an annual allocation of \$500,000 is needed for in-house contractual service.
- ❖ Add one complete Forestry Crew that consists of One (1) crew leader - \$28,100; Four (4) D/O Heavy - \$25,000 each; Two (2) crew member - \$17,900 each; One (1) Bucket Truck - \$245,000; One (1) Knuckle Boom - \$165,000; Two (2) 14-Yard Dump Truck - \$85,000 each; One 36" saw - \$680; Two (2) 18" saw - \$1,200 each; Four (4) 26" saw - \$1,400 each, and One (1) pole saw - \$560 each.
- ❖ Add one crew of three employees and add equipment and material for Crack Sealing Program, \$161,000.
- ❖ Add one complete Asphalt Crew and one complete Concrete Crew for permit repairs, \$335,000.
- ❖ Secure facility by installing a fence and gate, \$43,000.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------|------------------------|-------|--|---------------------------------|
| Appointed | | | | |
| 21 Officials | 839 | A | Superintendent of Streets and Drainage | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 032 | 17 | Asst. Superintendent | 2 |
| | 437 | 13 | Management Assistant | 1 |
| 23 Technicians | 355 | 10 | Construction Technician | 2 |
| 25 Paraprofessionals | 209 | 9 | Office Specialist | 1 |
| | 436 | 13 | Administrative Assistant | 2 |
| 26 Office/Clerical | 301 | 12 | Supervisor, Warehouse | 1 |
| 27 Skilled Craft | 046 | 10 | Carpenter | 2 |
| | 131 | 10 | Driver/Operator Heavy Equipment | 22 |
| | 194 | 11 | Maintenance Mechanic II | 1 |
| | 413 | 11 | Small Equipment Mechanic | 1 |
| | 455 | 15 | Chief Supervisor, Public Works | 4 |
| | 28 Service/Maintenance | 132 | 8 | Driver/Operator Light Equipment |
| | 451 | 6 | Crew Member, Public Works | 43 |
| | 453 | 11 | Crew Leader, Public Works | 18 |
| | 454 | 13 | Supervisor, Public Works | 1 |
| | | | SUBTOTAL | 117 |
| | | | TOTAL | 118 |

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

DIVISION
FLEET SERVICES

INDEX CODE
350249

Chris Wilder, Interim Superintendent

DIVISION OVERVIEW

The division is responsible for the maintenance and repairs many of the city's vehicles, except for Police, Fire, and SPAR vehicles. Fleet Services will handle all record keeping, printing and overall management functions, as well as the following vehicle and equipment functions: maintenance, repair, preventive maintenance, tire repair, wrecker service, road service, bodywork, car painting, fueling, accident repair estimation and all parts and supply functions. The Fleet Garage on Kings Highway repairs trucks, garbage packers and the sedans and light trucks operated by other City departments, except for Police, Fire, and SPAR. The garage (Heavy Shop) on Mansfield Rd. maintains mostly off road equipment including tractors, bush-hogs, loaders, back-hoes, etc.

2012 ACCOMPLISHMENTS

- Continued to establish a base of outside vendors for repairs to packers and other large equipment, reducing cost of outside repairs and down-time on equipment.
- Retrofitted Public Works maintenance shop for natural gas equipped garbage trucks.
- Instituted a service request system to ensure repairs are accomplished in a timely and complete manner based on service requests submitted.
- Installation of compressed natural gas filling stations (slow fill and fast fill).
- Recommended purchase of new Fleet Software for Fleet, SPAR, Fire and Police Dept.
- Established Natural Gas Certified Mechanic to ensure vehicles are adequately maintained.

2013 GOALS AND OBJECTIVES

- 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 exceeding the value of the equipment.
- Recommend the purchase of hybrid/ alternative fuel vehicles, where applicable.
- Increase education of staff with natural gas training and certifications.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| Vehicles maintained | 878 | 825 | 1000 |
| Heavy equipment items maintained | 344 | 350 | 400 |
| Work Orders generated for vehicle repairs | 7,935 | 8,900 | 10,000 |
| Preventive maintenance actions taken | 2,650 | 2,900 | 3,500 |
| % of vehicles returned to service within 24 hours | 53% | 54% | 60% |
| New vehicles/equipment items purchased | 24 | 11 | 60 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|-----------|
| | | | | | CHANGE |
| Personal Services | 1,091,626 | 1,211,400 | 1,163,900 | 1,166,600 | -4% |
| Materials and Supplies | 1,709,355 | 1,753,600 | 1,815,400 | 1,802,700 | 3% |
| Contractual Services | 1,045,647 | 1,048,600 | 1,040,900 | 1,059,000 | 1% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 10,553 | 1,000 | 6,800 | 2,500 | 150% |
| Transfer to Other Funds | 3,126 | 3,200 | 3,200 | 3,200 | 0% |
| TOTAL | 3,860,307 | 4,017,800 | 4,030,200 | 4,034,000 | 0% |
| FULL-TIME EMPLOYEES | 25 | 23 | 24 | 24 | 4% |

BUDGET CHANGES FOR 2013

- ❖ The 2013 Fleet Services budget is \$4,034,000, a slight increase from last year. Materials and Supplies increased slightly due to the rise in prices. Contractual Services increased due to the cost of maintaining the City's fleet of vehicles, especially the aging fleet of old garbage packers.(some over 7 years now). Improvements & Equipment remain the same since there are no major equipment purchases in the 2013 budget.

UNFUNDED NEEDS

| | |
|------------------------------------|-----------|
| ❖ 2 Ton Service Truck | \$ 45,000 |
| ❖ 35 Ton Wrecker Truck | \$285,000 |
| ❖ 16 Ton Wrecker Truck | \$170,000 |
| ❖ 3- Mechanic Automotive Positions | \$ 86,000 |
| ❖ Utility vehicle | \$ 11,000 |

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|---------------------------------|------------|
| Appointed | | | | |
| 22 Professionals | 445 | A | Superintendent | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 436 | 11 | Administrative Assistant | 1 |
| 26 Office/Clerical | 145 | 10 | Executive Secretary | 1 |
| | 277 | 9 | Stock Clerk II | 2 |
| 27 Skilled Craft | 077 | 15 | Chief Sup. Vehicle Main. | 2 |
| | 470 | 13 | Master Certified Mechanic | 3 |
| | 411 | 12 | Senior Certified Auto Mechanic | 1 |
| | 412 | 11 | Mechanic Automotive | 9 |
| 28 Service/Maintenance | 453 | 11 | Crew Leader | 1 |
| | 135 | 8 | Driver/Repairman, Tire | 1 |
| | 041 | 8 | Automotive Service Attendant II | 1 |
| 27 Skilled Craft | | | Chief Supervisor, PW | 1 |
| | | | SUBTOTAL | 23 |
| | | | TOTAL | 24 |

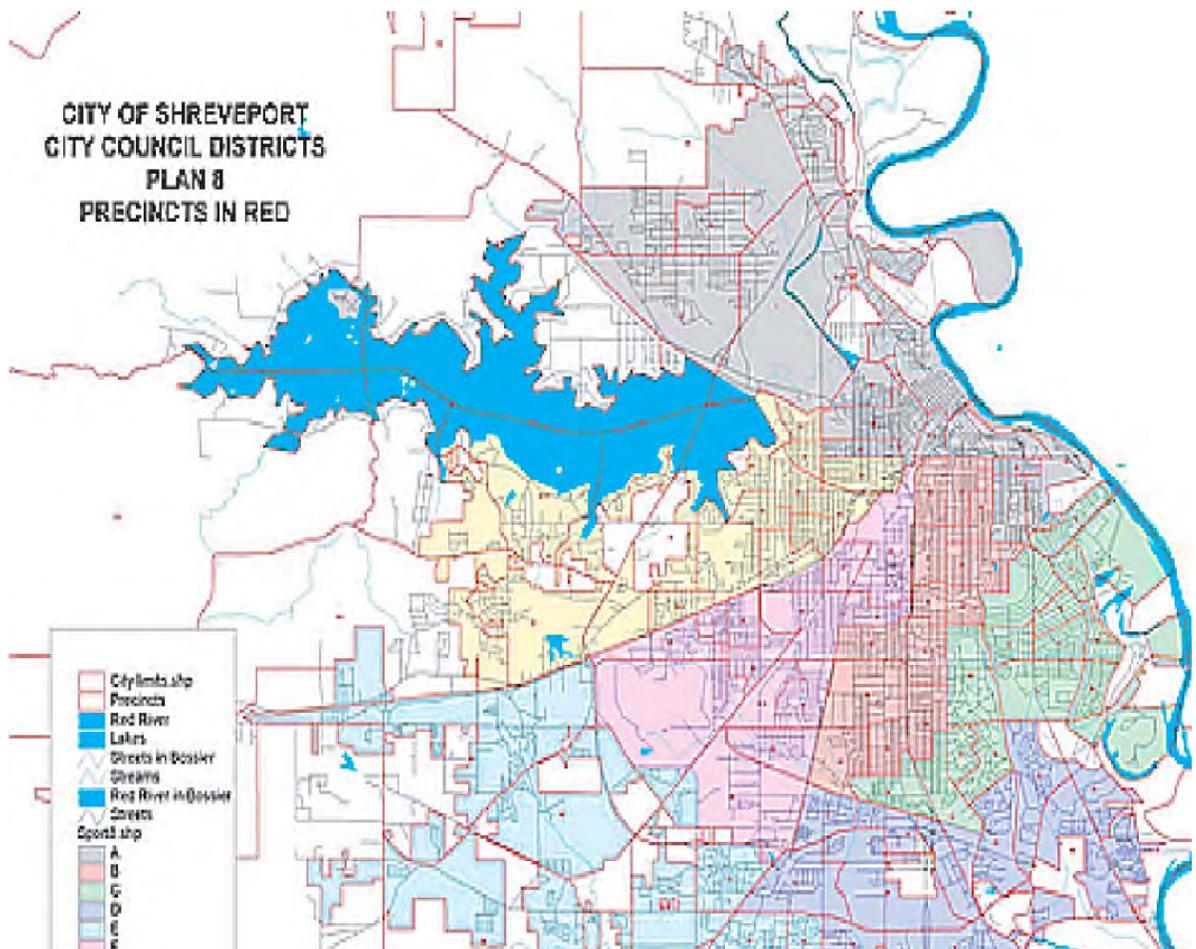
2013 ANNUAL OPERATING BUDGET

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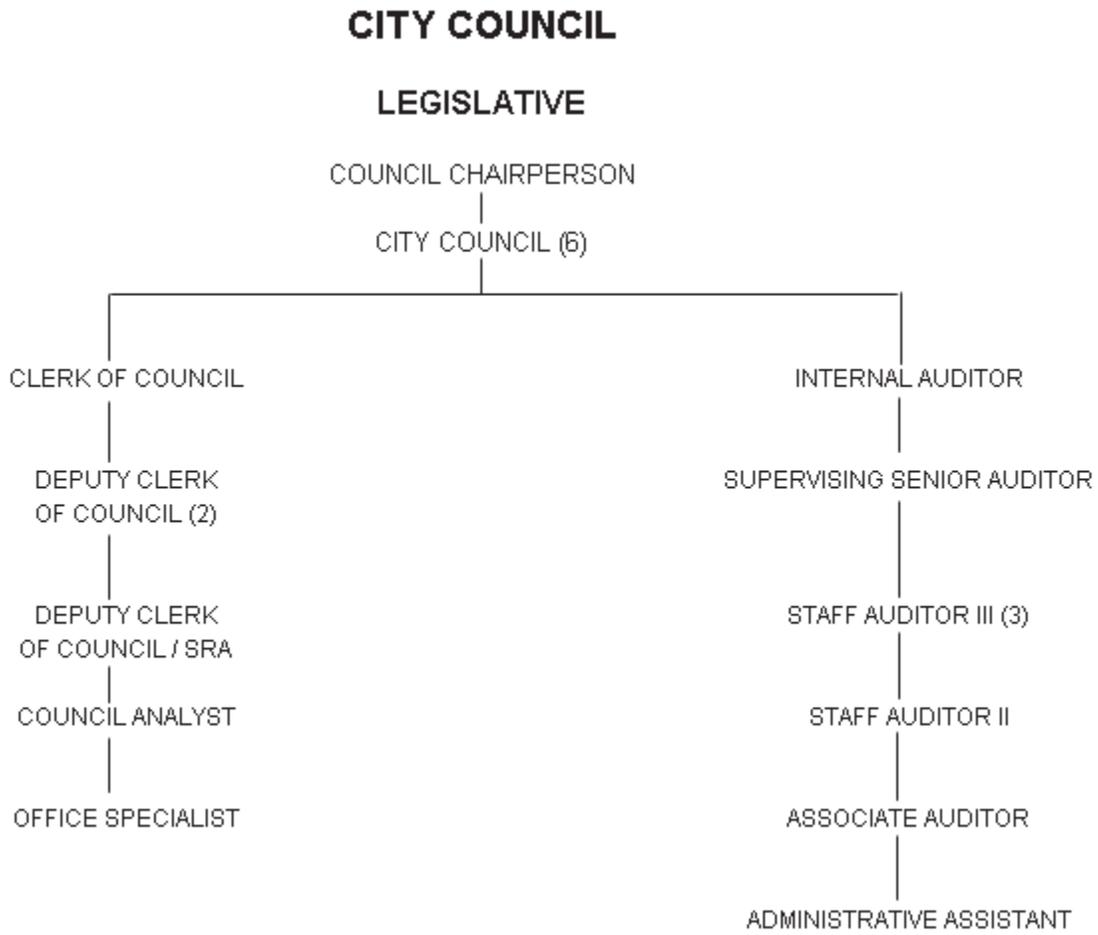


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CITY COUNCIL



2013 ANNUAL OPERATING BUDGET



2013 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 agendas, public notices, minutes for 48 regular City Council meetings and several special meetings each year, 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.

2012 ACCOMPLISHMENTS

- Prepared verbatim minutes of each Regular Council Meeting, and had those Minutes published in the Official Journal within seven days as required by the Charter.
- Prepared summary minutes for each Administrative Conference and prepared verbatim transcripts of those meetings as time permitted.
- Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance law and practice.
- Prepared electronic agendas (via the internet) for council meetings which include ordinances, resolutions and supporting documents (maps, contracts, etc.) hyperlinked to each agenda item; and worked with the Information Technology Department to ensure that the system worked as designed.
- Prepared signature pages for all adopted resolutions and ordinances as required by the Charter, maintained those records and provided certified copies as needed.
- Researched and drafted some ordinances and resolutions authored by Council Members; analyzed, critiqued and amended ordinances and resolutions prepared by others.
- Analyzed and critiqued 2012 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2013 budget prior to adoption.
- Successfully adopted the 2013 budget before December 15, 2012 in accordance with the City Charter.
- Assisted citizens and department heads in making presentations during council meetings with their visual aides and PowerPoint presentations.
- Assisted Council Members in preparing for special appearances and meetings.
- Assisted citizens with their requests for service and resolving issues with the city.
- Researched and answered questions submitted by Council Members.
- Coordinated committee meetings by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meeting.
- Assisted the Council Members in adopting a Reapportionment/Redistricting Plan for the Council Districts based on the 2010 census.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Completed work on 75% of outstanding fraud hotline allegations.
- Timely responded to City Council requests for audit work.
- Increased the number of completed audit projects by 25%.

2013 GOALS AND OBJECTIVES

- Continue to provide the 2012 type accomplishments in 2013.
- Continue to meet deadlines in accordance with the City Charter.
- Provide effective and efficient assistance to each Council Member.
- Provide for and actively participate in projects established by the Council Members.
- Continue to assist citizens with their complaints, suggestions, and requests for City services.
- Ensure a Reapportionment/Redistricting Plan for the City of Shreveport is completed and approved.
- Maintain overall 80% audit implementation rate.
- Increase the number of completed audits by 25%.
- Complete an external peer review.
- Complete policies and procedures manual.

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| Division Funding | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE | Full-Time Employee |
|------------------|------------------|------------------|------------------|------------------|-------------|-----------------------|
| Legislative | 556,962 | 627,900 | 622,500 | 678,300 | 8% | 6 |
| Internal Audit | 688,537 | 745,500 | 745,500 | 736,500 | -1% | 8 |
| TOTAL | 1,245,499 | 1,373,400 | 1,368,000 | 1,414,800 | 3% | 14 |

APPROPRIATIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 1,036,019 | 1,116,100 | 1,110,700 | 1,173,100 | 5% |
| Materials & Supplies | 9,489 | 14,500 | 14,500 | 14,500 | 0% |
| Contractual Services | 193,998 | 216,300 | 216,300 | 206,200 | -5% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 5,993 | 26,500 | 26,500 | 21,000 | -21% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 1,245,499 | 1,373,400 | 1,368,000 | 1,414,800 | 3% |

BUDGET CHANGES FOR 2013

- ❖ The Legislative Division had an increase in funds for salary adjustments to replace personnel and to remain competitive.
- ❖ The Audit Division had an increase in insurance due to health care cost for the department overall.

UNFUNDED NEEDS

- ❖ None at this time.

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY COUNCIL**

**DIVISION
LEGISLATIVE**

**INDEX CODE
500017**

Arthur Thompson, Clerk of Council

DIVISION OVERVIEW

The Legislative Division consists of 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 agendas, public notices, provide minutes for all regular, special called, and committee meetings; drafts legislation and reviews all City budget ordinances and amendments; gather and research information for council members, or committees, as required by the Council; and acts as liaison between council members, and Mayor's office in handling complaints, requests, etc. of constituents of Council members.

2012 ACCOMPLISHMENTS

- Prepared verbatim minutes of each Regular Council Meeting, and had those Minutes published in the Official Journal within seven days as required by the Charter.
- Prepared summary minutes for each Administrative Conference and prepared verbatim transcripts of those meetings as time permitted.
- Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance law and practice.
- Prepared electronic agendas (via the internet) for council meetings which include ordinances, resolutions and supporting documents (maps, contracts, etc.) hyperlinked to each agenda item; and worked with the Information Technology Department to ensure that the system worked as designed.
- Prepared signature pages for all adopted resolutions and ordinances as required by the Charter, maintained those records and provided certified copies as needed.
- Researched and drafted some ordinances and resolutions authored by Council Members, and analyzed, critiqued and amended ordinances and resolutions prepared by others.
- Analyzed and critiqued 2012 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2013 budget prior to adoption.
- Successfully adopted the 2013 budget before December 15, 2012 in accordance with the City Charter.
- Assisted citizens and department heads in making presentations during council meetings with their visual aides and PowerPoint presentations.
- Assisted Council Members in preparing for special appearances and meetings.
- Assisted citizens with their requests for service and resolving issues with the city.
- Researched and answered questions submitted by Council Members.
- Coordinated committee meetings by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meeting.
- Continued assisting Council Members in adopting a Reapportionment/Redistricting Plan for the Council Districts based on the 2010 census.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- Continue to provide the 2012 type accomplishments in 2013.
- Continue to meet deadlines in accordance with the City Charter.
- Provide effective and efficient assistance to each Council Member.
- Provide for and actively participate in projects established by the Council Members.
- Continue to assist citizens with their complaints, suggestions, and requests for City services.
- Ensure a Reapportionment/Redistricting Plan for the City of Shreveport is completed and approved.
- Research, compare and obtain digital recording equipment for the Government Plaza Chambers and Conference Room.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| City Council meetings and work sessions | 58 | 64 | 64 |
| Council committee meetings | 50 | 50 | 50 |
| Ordinances and resolutions voted on | 447 | 450 | 460 |
| Citizen phone calls taken | 10,000 | 10,000 | 10,000 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------------|----------------|----------------|------------------|----------------|---------------|
| Personal Services | 504,205 | 544,700 | 539,300 | 595,000 | 9% |
| Materials & Supplies | 4,759 | 8,100 | 8,100 | 8,100 | 0% |
| Contractual Services | 43,763 | 60,100 | 60,100 | 60,200 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 4,235 | 15,000 | 15,000 | 15,000 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 556,962 | 627,900 | 622,500 | 678,300 | 8% |
| FULL-TIME EMPLOYEES | 6 | 6 | 6 | 6 | 0% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

✧ None.

UNFUNDED NEEDS

✧ None at this time.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|---|------------|
| Elected (part-time) | | | | |
| 21 Officials | 804 | E | Council Chairperson | 1 |
| | 805 | E | Council Member | 6 |
| | | | SUBTOTAL PART-TIME ELECTED | 7 |
| Appointed | | | | |
| 21 Officials | 807 | A | Clerk of Council | 1 |
| 22 Professionals | 725 | A | Deputy Clerk of Council | 2 |
| | 808 | A | Deputy Clerk of Council/SRA | 1 |
| | 867 | A | Council Analyst | 1 |
| 25 Para/Professionals | 209 | A | Office Specialist | 1 |
| | | | SUBTOTAL FULL TIME EMPLOYEES | 6 |
| | | | TOTAL PART-TIME ELECTED/ FULL TIME EMPLOYEES | 13 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY COUNCIL**

**DIVISION
INTERNAL AUDIT**

**INDEX CODE
500025**

Leanis Steward, Internal Auditor

DIVISION OVERVIEW

The City's Internal Audit office is authorized to perform 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 as directed by the City Council.

2012 ACCOMPLISHMENTS

- Completed work on 75% of outstanding fraud hotline allegations.
- Responded timely to City Council requests.
- Increased the number of completed audit projects by 25%.

2013 GOALS AND OBJECTIVES

- Maintain overall 80% audit implementation rate.
- Increase the number of completed audits by 25%.
- Complete an external peer review.
- Complete policies and procedures manual.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-------------------------------------|------------------------|--------------------------|----------------------|
| Audits of City agencies | 8 | 10 | 12 |
| Special audit reports | 10 | 8 | 10 |
| Audit hours as % of available hours | 70% | 70% | 70% |
| % of recommendations implemented | 83% | 85% | 85% |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|--------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 531,814 | 571,400 | 571,400 | 578,100 | 1% |
| Materials & Supplies | 4,730 | 6,400 | 6,400 | 6,400 | 0% |
| Contractual Services | 150,235 | 156,200 | 156,200 | 146,000 | -7% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 1,758 | 11,500 | 11,500 | 6,000 | -48% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 688,537 | 745,500 | 745,500 | 736,500 | -1% |

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

BUDGET CHANGES FOR 2013

- ❖ The Internal Audit Division has reductions in the external audit fees and equipment purchases.

UNFUNDED NEEDS

- ❖ None at this time.

EMPLOYEE ROSTER

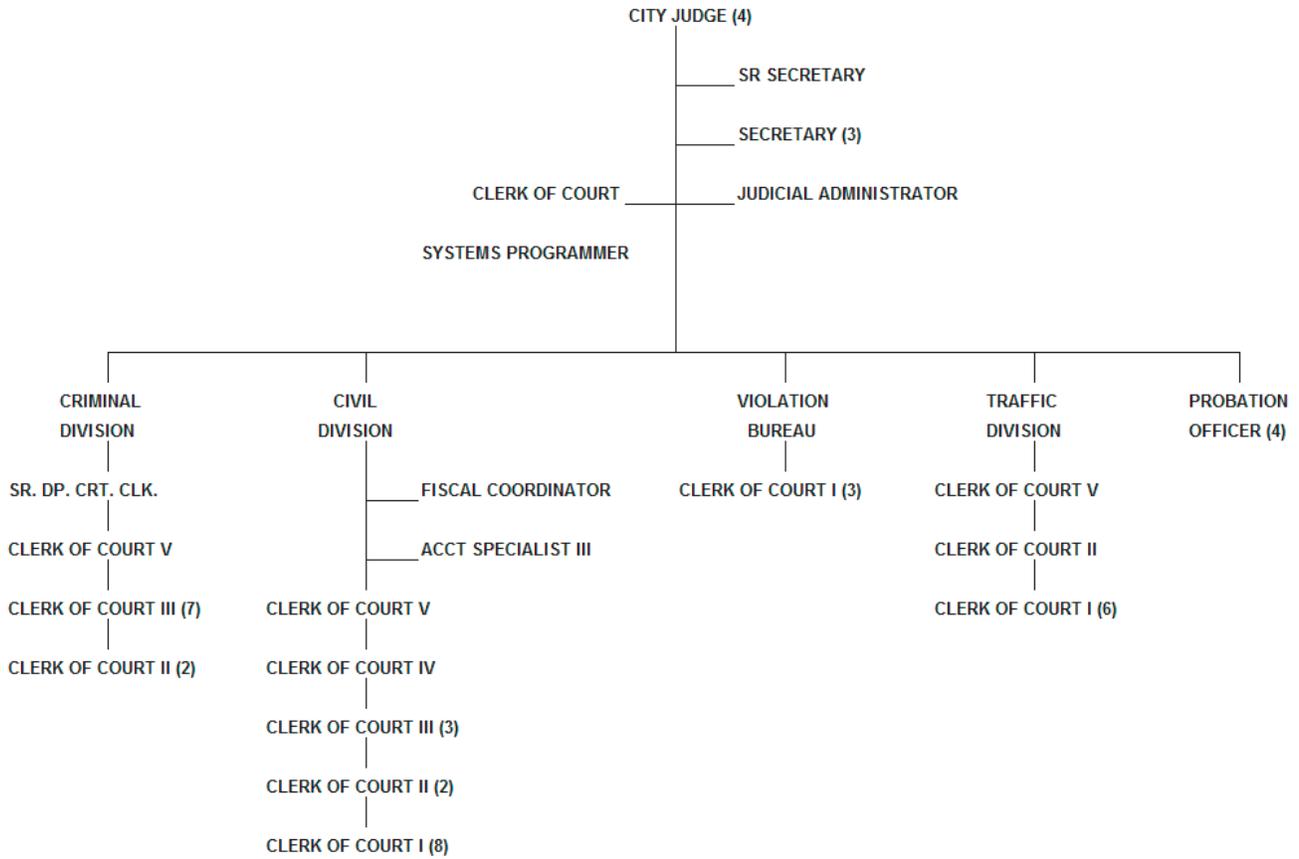
| Category | Class | Level | Title | Authorized |
|----------------------|-------|-------|----------------------------|------------|
| Appointed | | | | |
| 21 Officials | 850 | A | City Internal Auditor | 1 |
| 22 Professionals | 730 | A | Staff Auditor II | 1 |
| | 731 | A | Staff Auditor III | 3 |
| | 853 | A | Associate Auditor | 1 |
| | 869 | A | Supervising Senior Auditor | 1 |
| 25 Paraprofessionals | 873 | A | Administrative Assistant | 1 |
| TOTAL | | | | 8 |

CITY COURT



2013 ANNUAL OPERATING BUDGET

CITY COURTS



2013 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY COURTS

DIVISION
ALL

INDEX CODE
900001

CITY JUDGES

Judge Charles “Bill” Kelly
Judge Pammela Lattier

Judge Lee Irvin
Judge Sheva M. Sims

CLERK OF COURT

Robert Shemwell

JUDICIAL ADMINISTRATOR

Marilyn Smith

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, violations on Cross Lake and some traffic and misdemeanor charges on airport property are also processed through the City Court. The Court also handles all bonds. The Judges rotate on a daily basis in handling Criminal, Traffic and Small Claims and are randomly assigned Civil cases. 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/Traffic Section receives and inputs all criminal and traffic charges, prepares all court dockets, keeps all records, handles inquiries regarding fines and court dates and accepts payments for fines. The Probation Office supervises defendants placed on probation as part of their sentencing. Under State law the Court has to maintain criminal records indefinitely and traffic records for ten years.

2012 ACCOMPLISHMENTS

- The Court handled 9,200 Civil and Small Claims cases and 65,400 Traffic and Criminal cases in 2012.
- The Court continues to handle bond forfeitures and continues to have a significant increase in the cost of postage, paper and printing.
- Redesigned of our website to allow the Court to be more user-friendly and to make court forms and records easily accessible.
- The Court spent \$15,000 for an upgrade of the security/key card system.

2013 GOALS AND OBJECTIVES

- The Court has upgraded some of our computer hardware; however we will need to update all of our computer hardware in 2013 for Windows 7 compatibility. We will also need to upgrade our recording system and software in all courtrooms. The carpet in our offices is 15 years old and will need to be replaced in 2013.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---------------------|----------------|------------------|--------------|
| Civil cases filed | 10,246 | 9,200 | 9,500 |
| Traffic cases filed | 65,470 | 65,400 | 67,500 |
| Revenues Received | \$2,092,028 | \$2,109,500 | \$2,109,500 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|------------|
| | | | | | CHANGE |
| Personal Services | 2,568,717 | 2,780,200 | 2,758,000 | 2,770,100 | 0% |
| Materials & Supplies | 159,651 | 65,200 | 150,000 | 71,000 | 9% |
| Contractual Services | 64,574 | 27,700 | 75,000 | 27,700 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 0 | 0 | 0 | 0 | N/A |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 2,792,942 | 2,873,100 | 2,983,000 | 2,868,800 | 0% |
| FULL-TIME EMPLOYEES | 57 | 57 | 54 | 54 | -5% |

BUDGET CHANGES FOR 2013

- ❖ This budget reflects a 0% increase over the 2012 budget.

UNFUNDED NEEDS

- ❖ The carpet is now 15 years old and needs to be replaced. We will incur expenses to have the office furniture and cubicles moved and dismantled in order to get carpet installed. We also will have additional office space created to house employees due to space limitations on the first floor of our building. We will need to replace the rest of the computers for the employees. According to the bid in 2012 it will cost \$81,736 for this to be done.

2013 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 |
| | 762 | A | Judicial Administrator | 1 |
| 22 Professionals | 146 | A | Fiscal Coordinator | 1 |
| | 880 | A | Sr. Dep. Court Clerk | 1 |
| | 880 | A | Clerk of Court V | 3 |
| | 306 | A | Systems Programmer | 1 |
| 24 Protective Svc. | 534 | A | Probation Officer | 4 |
| 25 Paraprofessional | 881 | A | Clerk of Court IV | 1 |
| 26 Office/Clerical | 008 | A | Account Specialist | 1 |
| | 820 | A | Secretary to the Judge | 3 |
| | 821 | A | Senior Secretary to the Judge | 1 |
| | 882 | A | Clerk of Court III | 10 |
| | 883 | A | Clerk of Court II | 5 |
| | 884 | A | Clerk of Court I | 17 |
| | | | SUBTOTAL | 50 |
| | | | TOTAL | 54 |

2013 ANNUAL OPERATING BUDGET

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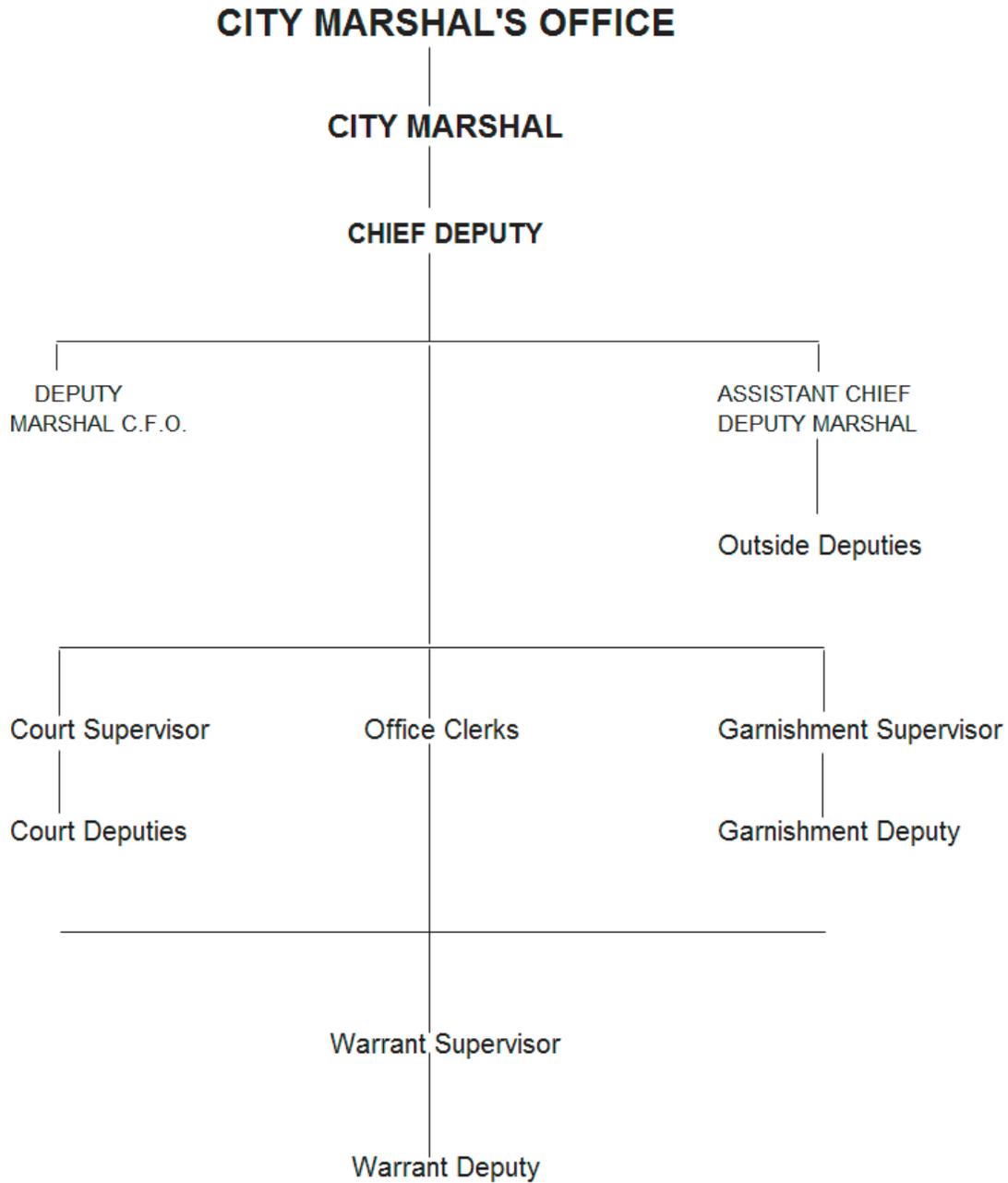
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CITY MARSHAL



CHARLIE CALDWELL, JR.
SHREVEPORT CITY MARSHAL

2013 ANNUAL OPERATING BUDGET



2013 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY MARSHAL

DIVISION
ALL

INDEX CODE
950014

CITY MARSHAL
Charlie Caldwell, Jr.

BUDGET COORDINATOR
Connie C. Coleman

DEPARTMENT 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.

2012 ACCOMPLISHMENTS

- A main factor that has always been at the top of the Marshal's list, is security. Our level of security for the judges, employees and everyone that enters Shreveport City Court is foremost. We are constantly striving to keep abreast of various ways to make the highest level of security happen. Since 2011, the court building has made significant changes in that area. New equipment has replaced old. To secure the safety of our judges, and the general public, monitors in the courtrooms, interview rooms and Marshal's Office afford us the opportunity to have constant surveillance. Electronic equipment has been upgraded as the IT Division has improved the keyless system for entering the court building at entrances and exits that in some cases did not exist.
- The changes IT made came as a surprise and were not made a part of our city budget for the year. However, we were able to proceed with the changes at no expense to the City of Shreveport as we appropriated the funds from the discretionary funds. Additional purchases include new computers, monitors and Motorola radios. New vehicles were added to our current fleet and old ones were turned over to the city as surplus for auction.
- The Marshal's Office paid additional equipment cost from 2011 for the Shreveport Police Department Motorcycle Division and equipment replacement cost for the one involved in an accident. The Chevrolet Camaro purchased by our department is used by SPD D.A.R.E Program, when needed, as a partnership between our divisions.
- We recognize we cannot budget or predict each given issue that may arise. However, we do stand firm on handling the discretionary funds properly. Then again, we do feel in some instances some of this division's expenses should be incurred by the City Budget when it involves carrying on the duties handed to this department. Nonetheless, we will make every effort to meet each challenge that arises with a high level of dignity and professionalism.
- The costs for these expenses are detailed below:
 - Keyless Pad, \$2,995.62.
 - Four (4) Motorola Radios were purchased, \$11,576.10.
 - Shreveport Police Department Motorcycle additional Equipment from 2011, \$1,124.30.
 - Equipment replacement cost for Shreveport Police Department Motorcycle involved in accident, \$3,019.30.
 - Purchase of ten (10) computers, monitors, and software, \$10,446.40.
 - Installation, Delivery, and Remodeling Cost for the New Security Scanner, \$27,730.71.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- Our goal for 2013 will be to continuously strive toward professionalism and provide continuous training to improve the efficiency of the Marshal's Office. The growing changes of our society challenges us each and every day that we interact with the general public. They cause us to look beyond the ordinary to grasp the balance we need to perform our daily duties.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---------------------------------|----------------|------------------|--------------|
| Fines and forfeitures collected | \$1,645,649 | \$1,560,100 | \$1,560,100 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 1,503,398 | 1,505,000 | 1,563,000 | 1,543,600 | 3% |
| Materials & Supplies | -41,999 | 0 | 0 | 0 | N/A |
| Contractual Services | 10,272 | 0 | 0 | 0 | N/A |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 0 | 0 | 0 | 0 | N/A |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 1,471,672 | 1,505,000 | 1,563,000 | 1,543,600 | 3% |
| FULL-TIME EMPLOYEES | 27 | 27 | 28 | 28 | 4% |

BUDGET CHANGES FOR 2013

- ✧ The 2013 budget for the City Marshal's Office increases by 3% over the 2012 budget. There is no funding in Materials and Supplies for outside deputies fuel. The budget amount represents the total amount needed for current staff of the City Marshal's Office.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ The unfunded needs for the Marshal's Office includes the Fleet Cost for Repairs and Maintenance, Office Supplies, Communication and Capital Outlay expenses. The Marshal's Office purchased new vehicles and remove old equipment from the old vehicles prior to retiring it to minimize the cost. New equipment and software upgrades were purchased to help improve the day to day operations. New Radios were needed and upgraded to maintain constant sharp communication for the deputies in and outside the office and courtrooms. The maintenance cost for the City Court Building Security System was shared by the Courts and the Marshal's Office. The following expenses represent the total amounts paid from the Marshal's Office Discretionary Funds for 2011:

| | |
|---------------------------|--------------|
| ❖ Repairs and Maintenance | \$100,148.00 |
| ❖ Office Expenses | \$ 99,156.00 |
| ❖ Communication | \$ 42,051.00 |
| ❖ Capital Outlays | \$172,176.00 |

- ❖ There will be additional funding needed for the office equipment upgrades, software changes and software purchases, and the servicing of office equipment for the upcoming year. For 2012, the Marshal's Office has already spent \$10,446.40, the total cost of (10) new computers and software. This does not include the cost for additional printers that are needed.

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 | 2 |
| | 702 | A | Deputy Marshal II | 9 |
| | 703 | A | Deputy Marshal I | 12 |
| | 743 | A | Chief Financial Officer | 1 |
| | 724 | A | Deputy Clerk | 2 |
| | | | SUBTOTAL | 27 |
| | | | TOTAL | 28 |

2013 ANNUAL OPERATING BUDGET

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RETAINED RISK INTERNAL SERVICE FUND



2013 ANNUAL OPERATING BUDGET

RISK MANAGEMENT

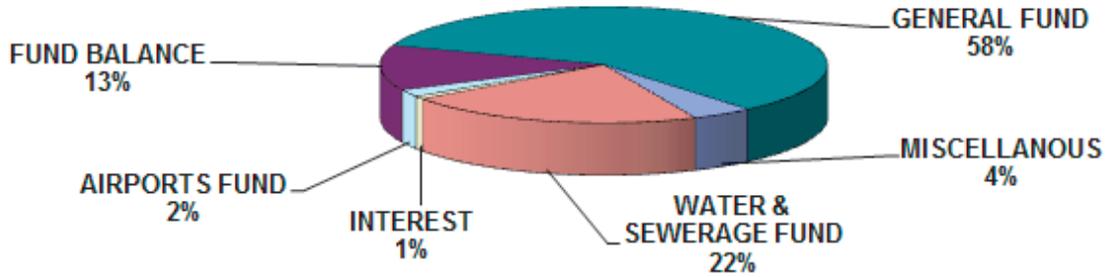


2013 ANNUAL OPERATING BUDGET

Sources and Uses of Funds

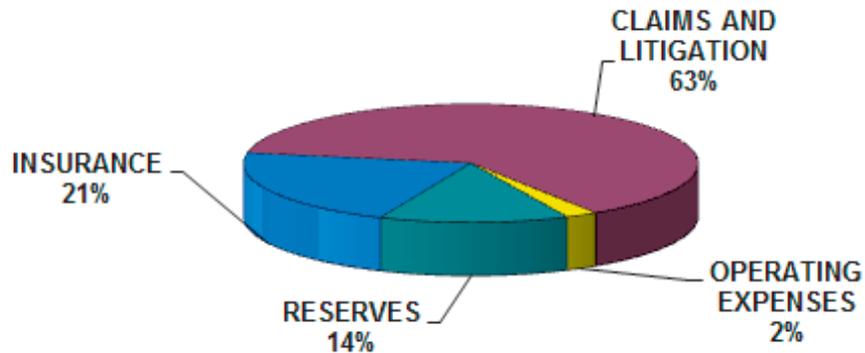
RETAINED RISK INTERNAL SERVICE FUND

SOURCES OF REVENUE - 2013



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 54% of new 2013 revenues.

USES OF FUNDS 2013



The majority of 2013 expenditures will be made to pay claims and purchase insurance. The liability reserves for 2013 are \$1,552,100.

2013 ANNUAL OPERATING BUDGET

RETAINED RISK

SUMMARY OF AVAILABLE FUNDS

| | |
|---|------------|
| Fund Balance as of January 1, 2012 | 2,311,200 |
| 2012 Estimated Revenues | 10,261,600 |
| 2012 Total Available for Expenditures | 12,572,800 |
| 2012 Estimated Expenditures | 11,116,700 |
| Fund Balance December 31, 2012 | 1,456,100 |
| 2013 Estimated Revenues | 10,088,200 |
| 2013 Total Available for Expenditures | 11,544,300 |
| 2013 Estimated Expenditures | 9,992,200 |
| Estimated Operating Reserve as of December 31, 2013 | 1,552,100 |

The balance in the Retained Risk Fund is available to pay claims and judgments in excess of the amounts budgeted for 2013. A priority for 2013 must be to reduce the number and severity of claims against the City. The alternative is to divert even more General Fund monies to pay claims.

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 380006

| Catastrophic Sub-Fund | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------------------------|----------------|------------------|------------------|------------------|
| 9410 Interest Earned | 128,820 | 96,000 | 96,000 | 96,000 |
| 9434 Gain/Loss Sale of Securities | 696 | 0 | 0 | 0 |
| 9831 Current Yr Fd Balance | 0 | 8,950,500 | 0 | 1,256,100 |
| TOTAL INDEX | 129,516 | 9,046,500 | 96,000 | 1,352,100 |

INDEX 380014

| Property Damages-Amb | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-------------------------------|----------------|----------------|------------------|----------------|
| 9831 Current Yr Fd Balance | 0 | 100,000 | 0 | 100,000 |
| TOTAL INDEX | 0 | 100,000 | 0 | 100,000 |

INDEX 380022

| Building Damage Reserve | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-------------------------------|----------------|----------------|------------------|----------------|
| 9831 Current Yr Fd Balance | 0 | 75,000 | 0 | 75,000 |
| TOTAL INDEX | 0 | 75,000 | 0 | 75,000 |

INDEX 380030

| Theft of Funds Reserve | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-------------------------------|----------------|----------------|------------------|----------------|
| 9831 Current Yr Fd Balance | 0 | 25,000 | 0 | 25,000 |
| TOTAL INDEX | 0 | 25,000 | 0 | 25,000 |

INDEX 381004

| Claims-General Fund | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|------------------------------|------------------|------------------|------------------|------------------|
| 9352 General Government | 2,818,812 | 6,493,500 | 6,493,500 | 6,491,200 |
| 9356 Insurance Subrogatio | 289,061 | 900,000 | 500,000 | 500,000 |
| 9359 Insurance Proceeds | 0 | 0 | 174,500 | 0 |
| 9801 Miscellaneous | 114 | 10,000 | 10,000 | 10,000 |
| 9831 Current Yr Fd Balanc | 0 | 1,460,600 | 0 | 0 |
| TOTAL INDEX | 3,107,987 | 8,864,100 | 7,178,000 | 7,001,200 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 381012

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---------------------------------|----------------|------------------|------------------|------------------|
| Claims-Water & Sewer | | | | |
| 9353 Water & Sewerage | 221,168 | 2,500,000 | 2,500,000 | 2,500,000 |
| 9356 Insurance Subrogation | 6,416 | 0 | 0 | 0 |
| TOTAL INDEX | 227,584 | 2,500,000 | 2,500,000 | 2,500,000 |

INDEX 381020

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-------------------------------|----------------|----------------|------------------|----------------|
| Claims-Airport | | | | |
| 9354 Airports | 556,195 | 229,000 | 229,000 | 229,000 |
| 9536 Insurance Subrogation | 32 | 0 | 0 | 0 |
| TOTAL INDEX | 556,227 | 229,000 | 229,000 | 229,000 |

INDEX 381038

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-------------------------------|----------------|----------------|------------------|----------------|
| Claims-Operations | | | | |
| 9352 General Government | 99,414 | 258,600 | 258,600 | 262,000 |
| 9356 Insurance Subrogation | 0 | 0 | 0 | 0 |
| TOTAL INDEX | 99,414 | 258,600 | 258,600 | 262,000 |

| | | | | |
|--------------------|------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | 4,120,728 | 21,098,200 | 10,261,600 | 11,544,300 |
|--------------------|------------------|-------------------|-------------------|-------------------|

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---------------------------------------|-----------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | | |
| 1001 | Ofcl/Admin-Salaries | 0 | 85,000 | 85,000 | 85,000 |
| 1003 | Ofcl/Admin-Special | 0 | 0 | 0 | 0 |
| 1004 | Ofcl/Admin-Training | 1,329 | 2,000 | 2,000 | 2,000 |
| 1007 | Ofcl/Admin-Membershi | 2,630 | 800 | 800 | 800 |
| 1201 | Technician-Salaries | 19,515 | 32,800 | 13,600 | 36,300 |
| 1203 | Technician-Special P | 630 | 0 | 0 | 0 |
| 1204 | Technician-Training | 0 | 800 | 800 | 800 |
| 1207 | Technician-Membershi | 0 | 0 | 0 | 0 |
| 1401 | Paraprof.-Salaries | 53,973 | 55,900 | 55,900 | 55,900 |
| 1403 | Paraprof.-Special Pa | 1,935 | 0 | 0 | 0 |
| 1404 | Paraprof.-Training | 0 | 200 | 200 | 200 |
| 1801 | Employee Ret System | 9,869 | 23,500 | 19,700 | 24,200 |
| 1805 | Group Insurance | 12,744 | 23,000 | 22,000 | 26,300 |
| 1901 | Worker's Comp-Med Exp | 823,512 | 1,084,000 | 784,000 | 734,000 |
| 1902 | Worker's Comp-Benefit | 391,129 | 627,000 | 374,000 | 374,000 |
| 1906 | Performance Pay Rese | 0 | 2,100 | 2,100 | 0 |
| 1907 | Medicare Trust Contr | 1,005 | 2,500 | 1,600 | 2,500 |
| Total Personal Services | | 1,318,271 | 1,939,600 | 1,361,700 | 1,342,000 |
| Material & Supplies | | | | | |
| 2101 | Postage | 159 | 200 | 200 | 200 |
| 2102 | Photo/Reprod/Printin | 0 | 100 | 100 | 100 |
| 2140 | Books And Pubs. | 45 | 2,500 | 2,500 | 1,500 |
| 2150 | Office Supplies | 1,169 | 3,000 | 3,000 | 3,000 |
| 2210 | Gas And Diesel Fuel | 693 | 1,000 | 1,000 | 1,000 |
| 2250 | Consumables | 0 | 0 | 0 | 0 |
| 2271 | Minor Equipment | 0 | 0 | 0 | 0 |
| Total Materials & Supplies | | 2,066 | 6,800 | 6,800 | 5,800 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|------------------|-------------------|-------------------|-------------------|
| Contractual Services | | | | |
| 3120 Telephone | 1,689 | 2,000 | 2,000 | 2,000 |
| 3121 Cellular Telephone | 503 | 800 | 800 | 800 |
| 3190 Misc. Op. Services | 748 | 1,000 | 5,400 | 3,300 |
| 3215 Advertising | 175 | 100 | 100 | 0 |
| 3230 Professional Service | 9,842 | 15,000 | 23,800 | 19,600 |
| 3235 Pubs.And Printing | 0 | 1,000 | 1,000 | 1,000 |
| 3236 Copies | 56 | 100 | 100 | 100 |
| 3510 Motor Vehicles | 0 | 0 | 0 | 0 |
| 3550 Communications Equip | 300 | 300 | 300 | 300 |
| Total Contractual Services | 13,313 | 20,300 | 33,500 | 27,100 |
| Other Charges | | | | |
| 4131 Liability Insurance | 2,511,185 | 2,441,000 | 2,455,000 | 2,456,300 |
| 4132 Fidelity /Surety Bon | 263 | 1,000 | 500 | 500 |
| 4135 Auto Liability Claim | 59,693 | 401,000 | 366,000 | 181,200 |
| 4136 General Liability Claim | 278,746 | 3,815,000 | 3,819,000 | 3,264,100 |
| 4137 Property Damages | 464,331 | 370,000 | 370,000 | 370,000 |
| 4165 Claims | 1,627,899 | 2,078,000 | 2,077,200 | 1,767,200 |
| 4166 Litigation | 545,844 | 776,000 | 626,000 | 576,000 |
| 4191 General Liability Reserve | 0 | 9,046,500 | 0 | 1,352,100 |
| 4193 Property Loss Reserve | 0 | 200,000 | 0 | 200,000 |
| Total Other Charges | 5,487,961 | 19,128,500 | 9,713,700 | 10,167,400 |
| Operating Reserves | | | | |
| Total Operating Reserves | 0 | 0 | 0 | 0 |
| Improvements & Equipment | | | | |
| 4550 Ofc/Reprod Equipment | 1,049 | 3,000 | 1,000 | 2,000 |
| Total Improvements & Equipment | 1,049 | 3,000 | 1,000 | 2,000 |
| Transfers | | | | |
| Total Transfers | 0 | 0 | 0 | 0 |
| GRAND TOTAL EXPENSES | 6,822,660 | 21,098,200 | 11,116,700 | 11,544,300 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RETAINED RISK**

**INDEX CODE
381004**

Evelyn Kelly, Risk Manager

DIVISION OVERVIEW

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

2012 ACCOMPLISHMENTS

- Trained over 800 employees to assist them in complying with the Defensive Driving Program.

2013 GOALS AND OBJECTIVES

- Take a more pro-active approach in reducing the number of open claims through aggressive claim handling.
- Continue training for all employees who are 'out-of-compliance' with the City's Defensive Driving policy.
- Create and implement Risk Management "Train the Trainer" Program for Supervisors in order to improve City safety procedures.
- Improve communication between departments and risk management on Workers' Compensation issues.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|------------------------|--------------------------|----------------------|
| Employees trained through Defensive Driving Program | 250 employees | 800 employees | 500 employees |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|------------------|-------------------|-------------------|-------------------|-------------|
| | | | | | CHANGE |
| Personal Services | 1,318,271 | 1,939,600 | 1,361,700 | 1,342,000 | -31% |
| Materials and Supplies | 2,066 | 6,800 | 6,800 | 5,800 | -15% |
| Contractual Services | 13,313 | 20,300 | 33,500 | 27,100 | 33% |
| Other Charges | 5,487,961 | 9,882,000 | 9,713,700 | 8,619,100 | -13% |
| Liability Reserves | 0 | 9,246,500 | 0 | 1,548,300 | -83% |
| Improvements & Equipment | 1,049 | 3,000 | 1,000 | 2,000 | -33% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 6,822,660 | 21,098,200 | 11,116,700 | 11,544,300 | -45% |
| FULL-TIME EMPLOYEES | 5 | 4 | 4 | 4 | 0% |

BUDGET CHANGES FOR 2013

- ❖ The 2013 budget is 45% less than the original 2012 budget due to smaller fund balances in 2013. This budget includes \$1,548,300 reserves to pay extraordinary claims. This may not be an adequate amount for the long term considering the large and frequent claims, however since the majority of the funds come from General Fund, the needs of the Risk Fund must be measured against the overall health of the City. The Administration is committed to reducing the number and severity of liability claims – which will have to occur if additional revenues are not to be diverted to this Fund.

UNFUNDED NEEDS

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

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2013 ANNUAL OPERATING BUDGET

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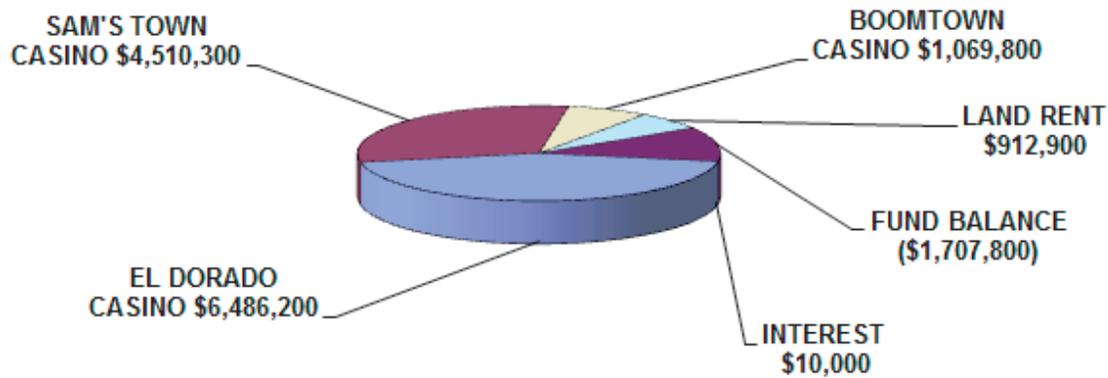
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RIVERFRONT DEVELOPMENT SPECIAL REVENUE FUND



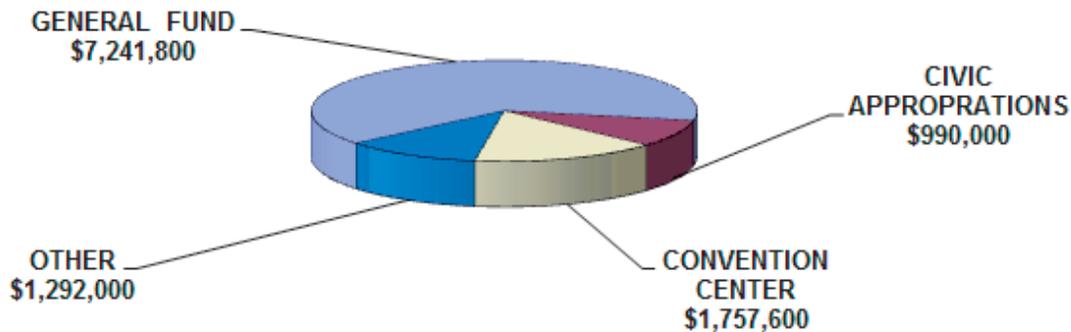
2013 ANNUAL OPERATING BUDGET

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 and Hotel expenses and for professional services contracts and capital projects.

2013 ANNUAL OPERATING BUDGET

RIVERFRONT DEVELOPMENT FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|---|-------------|
| Fund Balance as of January 1, 2012 | (460,800) |
| 2012 Estimated Revenues | 12,989,200 |
| 2012 Total Available for Expenditures | 12,528,400 |
| 2012 Estimated Expenditures | 14,236,200 |
| Fund Balance December 31, 2012 | (1,707,800) |
| 2013 Estimated Revenues | 12,989,200 |
| 2013 Total Available for Expenditures | 11,281,400 |
| 2013 Estimated Expenditures | 11,281,400 |
| Estimated Operating Reserve as of December 31, 2013 | 0 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 20

DEPT 20 RIVERFRONT DEVELOPMENT

INDEX 200345

| | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| 9208 | Land Rent | 424,303 | 462,900 | 462,900 | 462,900 |
| 9209 | Rent Fbo | 450,000 | 450,000 | 450,000 | 450,000 |
| 9287 | Hotel Net Revenue | 0 | 0 | 0 | 0 |
| 9410 | Interest Earned | 10,052 | 6,000 | 10,000 | 10,000 |
| 9434 | Gain/Loss Sale Of Securities | 97 | 0 | 0 | 0 |
| 9801 | Miscellaneous | 0 | 0 | 0 | 0 |
| 9821 | General Fund | 0 | 0 | 0 | 0 |
| 9831 | Current Yr Fd Balanc | 0 | 180,900 | 0 | -1,707,800 |
| 9861 | Boomtown | 969,482 | 1,171,400 | 1,069,800 | 1,069,800 |
| 9867 | El Dorado Casino | 4,642,717 | 5,350,000 | 5,012,800 | 5,012,800 |
| 9868 | El Dorado Casino Gaming Revenue | 1,378,417 | 1,569,500 | 1,473,400 | 1,473,400 |
| 9869 | Sam's Town Casino Head Tax | 3,376,425 | 4,050,900 | 3,653,700 | 3,653,700 |
| 9878 | Sam's Town Casino Gaming Revenue | 912,782 | 1,092,900 | 856,600 | 856,600 |
| TOTAL INDEX | | 12,164,275 | 14,334,500 | 12,989,200 | 11,281,400 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-------------------------------------|----------------|----------------|------------------|----------------|
| Personal Services | | | | |
| 1101 Professnl-Salaries | 73,953 | 76,200 | 77,000 | 77,000 |
| 1103 Professnl-Special Pa | 2,852 | 2,000 | 3,200 | 3,200 |
| 1104 Professnl-Training | 100 | 500 | 500 | 500 |
| 1401 Paraprof.-Salaries | 31,507 | 32,600 | 33,300 | 33,300 |
| 1403 Paraprof.-Special Pa | 1,133 | 0 | 0 | 0 |
| 1801 Employee Ret System | 4,296 | 4,300 | 14,600 | 14,600 |
| 1803 Deferred Compensation | 5,536 | 6,200 | 4,400 | 4,400 |
| 1805 Group Insurance | 9,551 | 9,400 | 12,400 | 13,000 |
| 1906 Performance Pay Rese | 0 | 2,500 | 0 | 0 |
| 1907 Medicare Trust Contr | 1,619 | 1,600 | 1,600 | 1,600 |
| Total Personal Services | 130,547 | 135,300 | 147,000 | 147,600 |
| Material & Supplies | | | | |
| 2101 Postage | 265 | 1,000 | 1,000 | 1,000 |
| 2102 Photo/Reprod/Printin | 0 | 3,000 | 3,000 | 3,000 |
| 2140 Books And Pubs. | 0 | 500 | 500 | 500 |
| 2150 Office Supplies | 470 | 800 | 800 | 800 |
| 2250 Consumables | 69 | 200 | 200 | 200 |
| 2290 Misc. Op.Supplies | 0 | 0 | 0 | 0 |
| Total Material &Supplies | 804 | 5,500 | 5,500 | 5,500 |
| Contractual Services | | | | |
| 3120 Telephone | 2,650 | 2,800 | 2,500 | 2,500 |
| 3121 Cellular Telephone | 3,201 | 3,800 | 2,300 | 2,500 |
| 3190 Misc. Op. Services | 361 | 12,000 | 5,000 | 5,000 |
| 3230 Professional Service | 151,465 | 125,000 | 125,000 | 125,000 |
| 3235 Pubs.And Printing | 0 | 500 | 500 | 500 |
| 3236 Copies | 0 | 100 | 100 | 100 |
| 3240 Travel | 13,112 | 12,500 | 12,500 | 15,600 |
| Total Contractual Services | 170,789 | 156,700 | 147,900 | 151,200 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|
| Other Charges | | | | |
| 4120 City Memberships | 3,000 | 0 | 0 | 0 |
| 4125 Promotions | 14,428 | 20,500 | 20,500 | 20,500 |
| 4126 Loans | 0 | 0 | 0 | 0 |
| 4162 Civic Appropriations | 991,095 | 1,392,700 | 1,392,700 | 990,000 |
| 4163 Public Agency Approp | 50,000 | 550,000 | 550,000 | 695,000 |
| Total Other Charges | 1,058,523 | 1,963,200 | 1,963,200 | 1,705,500 |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 101,200 | 0 | 0 |
| Total Operating Reserves | 0 | 101,200 | 0 | 0 |
| Improvements & Equipment | | | | |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| Transfers | | | | |
| 5000 Transfer To Capital Proj | 619,473 | 0 | 0 | 0 |
| 5109 Notes Payable | 1,600,000 | 717,000 | 717,000 | 0 |
| 5201 Indirect Cost | 31,650 | 42,200 | 42,200 | 42,200 |
| 5208 Transfer To General | 4,875,000 | 7,600,000 | 7,600,000 | 7,241,800 |
| 5601 Transfer To MPC | 0 | 0 | 0 | 0 |
| 5702 Transfer To Grants | 0 | 0 | 0 | 0 |
| 5902 Transfer To Hotel Fund | 1,687,103 | 1,587,500 | 1,587,500 | 0 |
| 5903 Transfer to Convention Center Fund | 1,745,003 | 1,725,900 | 1,725,900 | 1,757,600 |
| 5908 Trans To Community Dev | 225,000 | 300,000 | 300,000 | 230,000 |
| Total Transfers | 10,783,229 | 11,972,600 | 11,972,600 | 9,271,600 |
| GRAND TOTAL EXPENSES | 12,143,892 | 14,334,500 | 14,236,200 | 11,281,400 |

2013 ANNUAL OPERATING BUDGET

CIVIC APPROPRIATIONS FROM THE RIVERFRONT

| ORGANIZATION | 2012 FUNDING | 2013 REQUEST | 2013 BUDGETED |
|--|------------------|------------------|------------------|
| African-American Multi-Cultural Tourism Commission | 0 | 0 | 0 |
| Bernstein Development, Inc. | 0 | 0 | 0 |
| Caddo Council on Aging | 30,000 | 60,000 | 25,000 |
| Caddo Council on Alcoholism/ Drug Abuse | 4,500 | 14,000 | 4,500 |
| Catholic Charities of Shreveport | 0 | 0 | 0 |
| Cohabitat | 47,500 | 250,000 | 35,000 |
| Community Renewal International | 12,500 | 100,000 | 12,500 |
| David Raines Community Health Centers | 0 | 0 | 0 |
| Families Resources for Education & Empowerment | 0 | 35,000 | 0 |
| Fit for Life, Inc. | 0 | 0 | 0 |
| Gingerbread House | 2,300 | 20,000 | 2,300 |
| Grace Community Outreach | 0 | 0 | 5,000 |
| ICE Institute (Biz Camp) | 0 | 25,000 | 0 |
| Independence Bowl (moved to General Government) | 140,000 | 0 | 0 |
| LSU-S Center for Business Research | 5,000 | 0 | 0 |
| Military Affairs Council | 0 | 0 | 5,000 |
| MLK Celebration | 0 | 10,000 | 10,000 |
| MLK Community Development Corp. | 0 | 50,000 | 0 |
| “a multi-cultural center” | 200,000 | 200,000 | 200,000 |
| Neighborhood Investment Program | 255,000 | 255,000 | 215,000 |
| Providence House | 16,900 | 0 | 60,000 |
| Robinson Film Center | 83,100 | 50,000 | 40,000 |
| Salvation Army | 0 | 0 | 0 |
| Sci-Port Discovery Center | 68,900 | 350,000 | 68,900 |
| Shepherds’ Farm Child Development Center | 0 | 50,000 | 0 |
| Shreveport Green | 50,000 | 75,000 | 40,000 |
| Shreveport Regional Arts Council (SRAC) | 475,000 | 812,000 | 256,800 |
| SISTERS International | 0 | 10,000 | 0 |
| Youth Outreach Services | 0 | 0 | 0 |
| Village Circle | 0 | 18,000 | 0 |
| Volunteers of America (Dress for Success program) | 2,000 | 0 | 0 |
| United Citizens and Neighborhoods | 0 | 0 | 10,000 |
| TOTAL | 1,392,700 | 2,384,000 | 990,000 |

All Civic Appropriation requests and applications are also forwarded to Community Development for possible funding. Louisiana requires the funding of \$200,000 to be “allocated for the acquisition of land, construction, maintenance and operation of a multi-cultural center to be located within the city limits of Shreveport.” The I-Bowl appropriation that had previously been taken from Riverfront as a Civil Appropriation has been moved to General Government.

2013 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. A significant amount is transferred to General Fund for operating expenses of city government.

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| | | | | | CHANGE |
| Personal Services | 130,547 | 135,300 | 147,000 | 147,600 | 9% |
| Materials & Supplies | 804 | 5,500 | 5,500 | 5,500 | 0% |
| Contractual Services | 170,789 | 156,700 | 147,900 | 151,200 | -4% |
| Other Charges | 1,058,523 | 1,963,200 | 1,963,200 | 1,705,500 | -13% |
| Operating Reserves | 0 | 101,200 | 0 | 0 | -100% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 10,783,229 | 11,972,600 | 11,972,600 | 9,271,600 | -23% |
| TOTAL | 12,143,892 | 14,334,500 | 14,236,200 | 11,281,400 | -21% |
| FULL-TIME EMPLOYEES | 1 | 2 | 2 | 2 | 0% |

BUDGET CHANGES FOR 2013

The 2013 Riverfront Development Fund budget includes:

- ✦ \$990,000 in Civic Appropriations, which represents a 29% decrease over previous year. This was due to decreased revenue available and the I-Bowl appropriation being moved to General Gov.
- ✦ \$700,000 for Economic Development in the form of the SCADA initiative (\$500,000), NLEP (\$100,000), and Minority Supply Institute (MSI) (\$100,000), which represents a 40% increase over previous year.
- ✦ \$230,000 for the City of Shreveport Summer Jobs Program.
- ✦ \$200,000 (in Other Charges) for payment to a multi-cultural arts center, as required by Louisiana Revised Statute 27:93(A)(2)(g).
- ✦ Debt payments on the Section 108 loan for the Red River Entertainment District projects were transferred to Debt Service.
- ✦ Debt payments on the Convention Center Hotel for 2013 have been transferred to Debt Services.
- ✦ Funds (in Contractual Services) to pay for the City's contractual liability related to IMAX at Sci-Port. For 2013 this is budgeted at \$125,000.
- ✦ A transfer of \$7,241,800 to the General Fund, to help maintain current levels of service and increase the General Fund Operating Reserve.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|------------------------------------|------------|
| Appointed | | | | |
| 22 Professionals | 801 | A | Film and Entertainment Coordinator | 1 |
| 25 Paraprofessional | 436 | A | Administrative Assistant | 1 |
| TOTAL | | | | 2 |

2013 ANNUAL OPERATING BUDGET

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DOWNTOWN ENTERTAINMENT DISTRICT SPECIAL REVENUE FUND



2013 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|---|-----------|
| Fund Balance as of January 1, 2012 | 927,800 |
| 2012 Estimated Revenues | 276,300 |
| 2012 Total Available for Expenditures | 1,204,100 |
| 2012 Estimated Expenditures | 152,900 |
| Fund Balance January 1, 2013 | 1,051,200 |
| 2013 Estimated Revenues | 443,500 |
| 2013 Total Available for Expenditures | 1,494,700 |
| 2013 Estimated Expenditures | 278,000 |
| Estimated Operating Reserve as of December 31, 2013 | 1,216,700 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 21

DEPT Downtown Entertainment District

INDEX 210005

| | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------|------------------------------|----------------|------------------|------------------|------------------|
| 9001 | Sales Tax | 228,048 | 220,000 | 220,000 | 220,000 |
| 9208 | Land Rent | 0 | 217,200 | 50,000 | 217,200 |
| 9410 | Interest Earned | 3,741 | 4,000 | 6,300 | 6,300 |
| 9434 | Gain/Loss Sale Of Securities | 18 | 0 | 0 | 0 |
| 9831 | Current Yr Fd Balanc | 0 | 894,800 | 0 | 1,051,200 |
| TOTAL INDEX | | 231,807 | 1,336,000 | 276,300 | 1,494,700 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|----------------|------------------|------------------|------------------|
| Personal Services | | | | |
| 1309 Prot. Serv.-Spec Even | 0 | 13,500 | 3,400 | 13,500 |
| 1701 Serv/Maint-Salaries | 0 | 20,000 | 5,000 | 20,000 |
| Total Personal Services | 0 | 33,500 | 8,400 | 33,500 |
| Material & Supplies | | | | |
| 2101 Postage | 0 | 1,500 | 1,500 | 1,500 |
| 2150 Office Supplies | 0 | 1,500 | 1,500 | 1,500 |
| 2555 Buildings & Grounds | 0 | 3,000 | 3,000 | 3,000 |
| Total Material &Supplies | 0 | 6,000 | 6,000 | 6,000 |
| Contractual Services | | | | |
| 3140 Supply/Small Equip Rent | 0 | 0 | 0 | 0 |
| 3190 Misc. Op. Services | 0 | 0 | 0 | 0 |
| 3230 Professional Service | 0 | 155,000 | 100,000 | 200,000 |
| 3555 Buildings & Grounds | 0 | 7,500 | 7,500 | 7,500 |
| Total Contractual Services | 0 | 162,500 | 107,500 | 207,500 |
| Other Charges | | | | |
| 4125 Promotions | 0 | 11,000 | 11,000 | 11,000 |
| 4199 Program Services | 0 | 0 | 20,000 | 20,000 |
| Total Other Charges | 0 | 11,000 | 31,000 | 31,000 |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 1,123,000 | 0 | 1,216,700 |
| Total Operating Reserves | 0 | 1,123,000 | 0 | 1,216,700 |
| Improvements & Equipment | | | | |
| 4525 Buildings | 0 | 0 | 0 | 0 |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| Transfers | | | | |
| 5109 Notes Payable | 0 | 0 | 0 | 0 |
| Total Transfers | 0 | 0 | 0 | 0 |
| GRAND TOTAL EXPENSES | 0 | 1,336,000 | 152,900 | 1,494,700 |

2013 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

FUND OVERVIEW

The City of Shreveport created a Tax Increment Financing (TIF) District for a portion of the Riverfront and Cross Bayou 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.

Starting in the late summer of 2012, the city will be operating the area known as the Red River District. This fund will receive revenue from leases and expense funds related to the property management, operation, maintenance and programming of this area.

2012 RESOURCES

| Appropriations | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------|----------------|------------------|------------------|------------------|-------------|
| Personal Services | 0 | 33,500 | 8,400 | 33,500 | 0% |
| Materials & Supplies | 0 | 6,000 | 6,000 | 6,000 | 0% |
| Contractual Services | 0 | 162,500 | 107,500 | 207,500 | 28% |
| Other Charges | 0 | 11,000 | 31,000 | 31,000 | 182% |
| Operating Reserves | 0 | 1,123,000 | 0 | 1,216,700 | 8% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 0 | 1,336,000 | 152,900 | 1,494,700 | 12% |

BUDGET CHANGES FOR 2013

- ✧ The increased expenditures in the 2013 proposed budget are due to the impending operating costs of the Red River District. Most of the expenditures are for Contractual Services which cover the costs associated with contracting a Property Management company, as well as costs for contractors to upgrade landscaping, lighting, and other aesthetic improvements. Other funding is dedicated for staffing, security, promotion and event facilitation.
- ✧ The Property Manager will oversee the day-to-day operations, negotiate leases, maintain the buildings' air conditioning, electrical, and plumbing as well as handle the grounds maintenance and cosmetic issues that arise. The remaining expenditures will be utilized to program the Red River District with a variety of events in order to fulfill the needs of the diverse Shreveport community. The funding will come from lease revenue and sales taxes calculated at the current occupancy rate in the District. We hope to surpass these revenue levels which will increase the funds in Operating Reserves to an even greater level than is currently listed.

2013 ANNUAL OPERATING BUDGET

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GRANTS SPECIAL REVENUE FUND



2013 ANNUAL OPERATING BUDGET

GRANTS SUMMARY

| GRANTS | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|----------------------|-------------------|--------------------|
| Police Grants | 15,367,374 | 3,439,279 |
| Environmental Grants | 1,400,000 | 796,330 |
| TOTAL GRANTS | 16,767,374 | 4,235,609 |

SUMMARY OF POLICE GRANTS

2013 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS

| INDEX CODE | GRANTS | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|---------------|---|---------------------|-----------------------|
| 250704 | Cameras Against Crime 2006 | \$200,000 | 0 |
| 250753 | COPS 2008 Universal Hiring Program | 1,183,580 | 0 |
| 21250381 | Reduction of Crack/Drug Houses | 66,005 | 0 |
| 25250506 | Knock & Talk 2005 | \$53,944 | 0 |
| 25250613 | Integrated Criminal Apprehension 2005 | \$43,251 | 0 |
| 27250647 | Federal Interoperability Grant 07 | 1,406,804 | 0 |
| 27250662 | Federal Justice Assistance Grant 2007 | 273,900 | 0 |
| 27250746 | Anti-Gang Initiative 2007 | \$50,000 | 0 |
| 28250639 | State Homeland Security Program 08 | \$69,095 | 0 |
| 28250662 | Federal Justice Assistance Grant 2008 | 84,243 | 0 |
| 28250746 | PSN Anti-Gang Initiative 2008 | \$12,000 | 0 |
| 29250738 | PSN Gun Crime Reduction 2009 | \$9,277 | 0 |
| 10250738 | PSN Gun Crime Reduction 2010 | \$9,800 | 0 |
| 11250738 | PSN Gun Crime Reduction 2011 | \$10,800 | \$2,600 |
| 29250274 | DARE Grant 2009 | \$102,649 | 0 |
| 10250274 | DARE Grant 2010 | \$102,000 | 0 |
| 11250274 | DARE Grant 2011 | \$113,982 | 0 |
| 12250274 | DARE Grant 2012 | \$114,600 | \$70,000 |
| 29250373 | AFIS 2009 | \$384,805 | 0 |
| 10250373 | AFIS 2010 | \$384,200 | 0 |
| 11250373 | AFIS 2011 | \$384,200 | 0 |
| 12250373 | AFIS 2012 | \$384,200 | \$200,000 |
| 29250431 | Shreveport PD Year Long 2009 | \$129,984 | 0 |
| 10250431 | Shreveport PD Year Long 2010 | \$177,115 | 0 |
| 11250431 | Shreveport PD Year Long 2011 | \$177,200 | 0 |
| 12250431 | Shreveport PD Year Long 2012 | \$172,100 | \$127,500 |
| 29250530 | Org Crime Drug Enforcement Task Force 2009 | \$79,000 | 0 |
| 29250548 | High-Intensity Drug Trafficking Area Grant 09 | \$32,000 | 0 |
| 29250662 | Federal Justice Assistance Grant 2009 | \$305,915 | 0 |
| 29250696 | Safe Streets 2009 | \$30,000 | 0 |
| 29250720 | Federal ATF Grant 2009 | \$26,250 | 0 |
| 250761 | JAG Grant Recovery 2009 | 1,272,227 | \$50,000 |
| 12250779 | Violence Against Women VAWA Recovery | \$13,317 | 0 |
| 29250670 | Multi-Jurisdictional Task Force 2009 | \$139,485 | 0 |
| 10250670 | Multi-Jurisdictional Task Force 2010 | \$103,996 | 0 |

2013 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS (CONT.)

| INDEX CODE | GRANTS | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|-----------------|---|---------------------|-----------------------|
| 11250670 | Multi-Jurisdictional Task Force 2011 | \$100,300 | \$3,775 |
| 12250670 | Multi-Jurisdictional Task Force 2012 | \$100,300 | \$99,300 |
| 29250746 | PSN Anti-Gang 2009 | \$18,400 | 0 |
| 10250746 | PSN Anti-Gang 2010 | \$19,000 | \$16,000 |
| 11250746 | PSN Anti-Gang 2011 | \$22,900 | \$22,900 |
| 250881 | Cops Hiring Grant 2009 | \$3,300,426 | \$800,000 |
| 10250795 | Predictive Policing Demonstration Phase II | 516,800 | \$200,000 |
| 10250530 | Org Crime Drug Enforcement Task Force 2010 | \$50,000 | 0 |
| 10250548 | High-Intensity Drug Trafficking Area Grant 2010 | \$20,000 | 0 |
| 10250662 | Federal Justice Assistance Grant 2010 | \$257,303 | \$318 |
| 10250696 | Safe Streets 2010 | \$25,000 | 0 |
| 10250720 | ATF Grant 2010 | \$30,000 | 0 |
| 10250787 | US Marshals 2010 | \$15,000 | 0 |
| 10250803 | Crimes Against Children Task Force 2010 | \$20,000 | 0 |
| 11250787 | US Marshalls 2011 | \$20,000 | 0 |
| 11250548 | High-Intensity Drug Trafficking Area Grant 2011 | \$35,000 | 0 |
| 11250803 | Crimes Against Children Task Force 2011 | \$25,000 | 0 |
| 11250530 | Org Crime Drug Enforcement Task Force 2011 | \$70,000 | 0 |
| 11250720 | ATF Grant 2011 | \$40,000 | 0 |
| 11250696 | Safe Streets 2011 | \$23,000 | 0 |
| 250860 | Child Sexual Predator Program Grant | \$500,000 | 0 |
| 12250803 | Crimes Against Children Task Force 2012 | \$50,000 | \$45,600 |
| 12250787 | US Marshals 2012 | \$15,000 | \$12,000 |
| 12250720 | ATF Grant 2012 | \$30,000 | \$16,000 |
| 12250530 | Org Crime Drug Enforcement Task Force 2012 | \$50,000 | 0 |
| 12250548 | High-Intensity Drug Trafficking Area Grant 2012 | \$34,400 | \$30,000 |
| 12250696 | Safe Streets 2012 | \$17,500 | \$13,500 |
| 11250662 | Federal Justice Assistance Grant 2011 | \$197,900 | \$70,665 |
| 250837 | State Narcotics Fund | \$234,800 | \$246,600 |
| 250845 | Federal Narcotics Fund | \$185,500 | \$184,000 |
| 250852 | Sex Offender Fund | \$56,100 | \$42,700 |
| SUBTOTAL | | 14,181,553 | 2,253,458 |

2013 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

CURRENT-YEAR AWARDS

| INDEX CODE | GRANTS | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|-----------------|--|---------------------|-----------------------|
| 13250720 | ATF 2013 | \$17,200 | \$17,200 |
| 13250803 | Crimes Against Children Task Force 2013 | \$51,600 | \$51,600 |
| 13250787 | US Marshals 2013 | \$15,000 | \$15,000 |
| 13250670 | Multi-Jurisdictional Task Force 2013 | \$90,000 | \$90,000 |
| 12250779 | Violence Against Women VAWA 2012 Recovery | \$25,000 | \$25,000 |
| 12250746 | PSN Anti-Gang Initiative 2012 | \$10,300 | \$10,300 |
| 12250738 | PSN Gun Crime Reduction 2012 | \$2,100 | \$2,100 |
| 13250274 | DARE Grant 2013 | \$134,068 | \$134,068 |
| 13250373 | AFIS 2013 | \$384,200 | \$384,200 |
| 13250431 | Shreveport PD Year Long 2013 | \$172,100 | \$172,100 |
| 13250548 | High-Intensity Drug Trafficking Area Grant 2013 | \$34,400 | \$34,400 |
| 13250530 | Org Crime Drug Enforcement Task Force 2013 | \$50,000 | \$50,000 |
| 13250696 | Safe Streets 2013 | \$17,500 | \$17,500 |
| 12250662 | Federal Justice Assistance Grant 2012 | \$148,413 | \$148,413 |
| 11250795 | Predictive Policing Demonstration Grant - Phase II Cont. | \$33,940 | \$33,940 |
| SUBTOTAL | | 1,185,821 | 1,185,821 |
| TOTAL | | 15,367,374 | 3,439,279 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | |
| 1101 Professnl-Salaries | 590 | 0 | 0 | 0 |
| 1102 Professnl-Overtime | 5,925 | 0 | 2,500 | 0 |
| 1201 Technician-Salaries | 250,399 | 482,000 | 308,163 | 504,500 |
| 1202 Technician-Overtime | 45,451 | 5,000 | 13,526 | 4,500 |
| 1203 Technician-Special Pay | 3,973 | 7,000 | 3,681 | 7,000 |
| 1211 Technician-Stcivserv | 85 | 0 | 0 | 0 |
| 1301 Prot.Serv.-Salaries | 0 | 0 | 0 | 0 |
| 1302 Prot.Serv.-Overtime | 508,587 | 1,592,378 | 742,229 | 1,036,805 |
| 1303 Prot.Serv.-Special Pay | 0 | 0 | 0 | 0 |
| 1304 Prot.Serv.-Training | 19,629 | 44,100 | 34,655 | 27,700 |
| 1306 Prot.Serv.-Clothing | 18,442 | 5,600 | 12,000 | 12,000 |
| 1307 Prot.Serv.-Membershi | 575 | 0 | 1,000 | 1,500 |
| 1308 Prot.Serv.-Med/Psy E | 9,513 | 1,500 | 0 | 0 |
| 1311 Prot.Serv.-Stcivservs | 848,254 | 1,014,600 | 566,950 | 749,368 |
| 1501 Ofc/Cler-Salaries | 11,350 | 0 | 12,732 | 0 |
| 1502 Ofc/Cler-Overtime | 441 | 0 | 396 | 0 |
| 1503 Ofc/Cler-Special Pay | 282 | 0 | 288 | 0 |
| 1801 Employee Ret System | 36,963 | 35,300 | 29,242 | 30,100 |
| 1802 Civ.Serv.Ret.Sys/Sta | 116,839 | 147,700 | 82,442 | 114,500 |
| 1803 Deferred Compensation | 0 | 0 | 0 | 0 |
| 1805 Group Insurance | 172,864 | 161,300 | 117,584 | 132,600 |
| 1906 Performance Pay Rese | 0 | 0 | 0 | 0 |
| 1907 Medicare Trust Contr | 17,629 | 27,300 | 15,783 | 22,500 |
| 1908 Employer'S Oasdi Con | 0 | 0 | 0 | 0 |
| Total Personal Services | 2,067,791 | 3,523,778 | 1,943,171 | 2,643,073 |
| Material & Supplies | | | | |
| 2140 Books And Pubs. | 0 | 0 | 500 | 500 |
| 2150 Office Supplies | 1,154 | 17,700 | 2,500 | 17,500 |
| 2245 Safety | 28,481 | 102,800 | 66,100 | 172,017 |
| 2250 Consumables | 1 | 0 | 0 | 0 |
| 2270 Hand Tools/Small Equ | 16,013 | 15,400 | 13,600 | 16,000 |
| 2290 Misc. Op.Supplies | 0 | 0 | 3,800 | 4,000 |
| 2291 Training Materials / | 0 | 0 | 0 | 0 |
| 2543 Computer Software under \$500 | 500 | 500 | 3,000 | 3,500 |
| Total Material & Supplies | 46,149 | 136,400 | 89,500 | 213,517 |
| Contractual Services | | | | |
| 3121 Cellular Telephone | 18,699 | 33,100 | 35,732 | 27,200 |
| 3122 Paging Service | 1,068 | 1,500 | 1,200 | 1,200 |
| 3170 Computer/Reprod Equipment | 9,938 | 6,500 | 5,380 | 5,550 |
| 3230 Professional Service | 52,321 | 175,800 | 120,705 | 140,505 |
| 3235 Pubs.And Printing | 0 | 4,196 | 4,196 | 0 |
| 3236 Copies | 0 | 0 | 0 | 0 |
| 3240 Travel | 0 | 50,506 | 50,506 | 0 |
| 3510 Motor Vehicles | 0 | 0 | 15,000 | 15,000 |
| Total Contractual Services | 82,026 | 271,602 | 232,719 | 189,455 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|------------------|------------------|------------------|------------------|
| Other Charges | | | | |
| 4120 City Memberships | 0 | 2,000 | 0 | 0 |
| 4125 Promotions | 14,182 | 43,485 | 44,196 | 18,700 |
| 4150 Crim Investigations | 45,000 | 53,000 | 45,000 | 50,000 |
| 4162 Civic Appropriations | 548 | 93,972 | 0 | 70,496 |
| 4163 Public Agency Approp | 147,214 | 535 | 5,771 | 5,236 |
| 4199 Program Services | 0 | 0 | 0 | 0 |
| Total Other Charges | 206,944 | 192,992 | 94,967 | 144,432 |
| Operating Reserves | 0 | 0 | 0 | 0 |
| Total Operating Reserves | 0 | 0 | 0 | 0 |
| Improvements & Equipment | | | | |
| 4502 Dogs | 0 | 32,000 | 13,000 | 13,000 |
| 4543 Computer Software | 0 | 20,000 | 42,000 | 4,000 |
| 4550 Ofc/Reprod Equip | 120,734 | 205,243 | 155,300 | 59,442 |
| 4555 Audiovisual Equipmen | 0 | 10,738 | 25,738 | 10,000 |
| 4557 Tools And Equipment | 76,571 | 206,701 | 55,645 | 69,460 |
| 4558 Communications Equip | 2,300 | 78,700 | 29,000 | 19,000 |
| 4560 Vehicles | 30,158 | 140,632 | 158,632 | 73,900 |
| Total Improvements & Equipment | 229,763 | 694,014 | 479,315 | 248,802 |
| Transfers | 0 | 0 | 0 | 0 |
| Total Transfers | 0 | 0 | 0 | 0 |
| GRAND TOTAL EXPENSES | 2,632,673 | 4,818,786 | 2,839,672 | 3,439,279 |

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
D.A.R.E.

INDEX CODES
12250274
13250274

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

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---------------------------|----------------|------------------|--------------|
| Number of students taught | 18,047 | 18,404 | 16,989 |
| Number of classes taught | 884 | 881 | 725 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|-----------------|---------------------|-----------------------|
| 12250274 | DARE Grant 2012 | 114,600 | 70,000 |
| 13250274 | DARE Grant 2013 | 134,068 | 134,068 |
| TOTAL | | 248,668 | 204,068 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| | | | | | CHANGE |
| Personal Services | 0 | 94,400 | 46,500 | 69,000 | -27% |
| Other Charges | 0 | 20,200 | 17,600 | 1,000 | -95% |
| TOTAL | 0 | 114,600 | 64,100 | 70,000 | -39% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

- ◇ Promotional material supplies have increased from previous year.

2013 ANNUAL OPERATING BUDGET

| | | |
|----------------------|-----------------|--------------------|
| DEPARTMENT | GRANT | INDEX CODES |
| POLICE GRANTS | A.F.I.S. | 12250373 |
| | | 13250373 |

GRANT OVERVIEW

The Shreveport Police Department acts as a regional hub for the Automated Fingerprint Identification System (AFIS), and serves 35 agency live scan sites. This grant funds salaries for AFIS personnel at the Shreveport Police Department who perform duties using highly technical equipment associated with the ongoing program. AFIS personnel duties include fingerprinting, criminal data entry, warrant checks and photographing of arrested persons, and use the AFIS system to check fingerprints against the database of persons with criminal records.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|----------------------------------|----------------|------------------|--------------|
| Number of cases processed | 33,553 | 43,678 | 48,045 |
| Number of live scan sites active | 38 | 38 | 36 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|-----------------|------------------|--------------------|
| 12250373 | AFIS Grant 2012 | 384,200 | 200,000 |
| 13250373 | AFIS Grant 2013 | 384,200 | 384,200 |
| TOTAL | | 768,400 | 584,200 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-----------|
| Personal Services | 0 | 568,400 | 400,425 | 584,200 | 3% |
| TOTAL | 0 | 568,400 | 400,425 | 584,200 | 3% |
| FULL-TIME EMPLOYEES | 0 | 13 | 12 | 13 | 0% |

BUDGET CHANGES FOR 2013

- ◇ On July 1, 2012 the Louisiana State Legislature eliminated funding for Forcht Wade Correctional Facility and J. Levy Dabadie Correctional facility therefore Shreveport AFIS lost those two livescan sites. One of these livescans will be moved to the Shreveport Police Department for Juvenile booking.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------|-------|-------|--------------------|------------|
| Appointed | | | | |
| 22 Professionals | 973 | 12 | AFIS Administrator | 1 |
| 23 Technicians | 425 | 8 | AFIS Operator | 9 |
| 25 Paraprofessionals | 490 | 10 | AFIS Supervisor | 3 |
| TOTAL | | | | 13 |

2013 ANNUAL OPERATING BUDGET

| | | |
|----------------------|--------------------------------|--------------------|
| DEPARTMENT | GRANT | INDEX CODES |
| POLICE GRANTS | Shreveport PD Year Long | 12250431 |
| | | 13250431 |

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, speeding and occupant protection.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Number of DWI enforcement hours | 600 | 2,748 | 2,700 |
| Occupant protection, speed enforcement | 450 | 209 | 1,500 |
| Number of DWI arrests | 1108 | 380 | 300 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|-------------------------------------|------------------|--------------------|
| 12250431 | Shreveport Enforcement Project 2012 | 172,100 | 127,500 |
| 13250431 | Shreveport Enforcement Project 2013 | 172,100 | 172,100 |
| TOTAL | | 344,200 | 299,600 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 0 | 299,600 | 172,100 | 299,600 | 0% |
| Materials and Supplies | 0 | 0 | 0 | 0 | N/A |
| Improvements and Equipment | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 0 | 299,600 | 172,100 | 299,600 | 0% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

- ◇ The State isn't awarding any funding for equipment therefore; all hours are being allocated into overtime.

2013 ANNUAL OPERATING BUDGET

| | | |
|----------------------|--|------------------------------|
| DEPARTMENT | GRANT | INDEX CODES |
| POLICE GRANTS | ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE | 12250530 13250530 |

GRANT OVERVIEW

The Organized Crime Drug Enforcement Task Force Grant provides overtime funds to the Shreveport Police Department for officers working with federal agencies to reduce and disrupt the local drug trade.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-----------------------------------|----------------|------------------|--------------|
| Narcotics Organizations Disrupted | 4 | 0 | 4 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|--|---------------------|-----------------------|
| 12250530 | Organized Crime Drug Enforcement 2012 | 50,000 | 0 |
| 13250530 | Organized Crime Drug Enforcement 2013 | 50,000 | 50,000 |
| TOTAL | | 100,000 | 50,000 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 9,259 | 50,000 | 0 | 50,000 | 0% |
| TOTAL | 9,259 | 50,000 | 0 | 50,000 | 0% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

◇ None

2013 ANNUAL OPERATING BUDGET

| | | |
|----------------------|-------------------------|--------------------|
| DEPARTMENT | GRANT | INDEX CODES |
| POLICE GRANTS | SAFE STREETS AND | 12250696 |
| | GANG TASK FORCE | 13250696 |

GRANT OVERVIEW

The Safe Streets and Gang Task Force Grant provides overtime funds to the Shreveport Police Department for officers working with the Federal Bureau of Investigation to reduce and disrupt violent crime.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-----------------------|----------------|------------------|--------------|
| Value of seized drugs | 325,000 | 500,000 | 500,000 |
| Arrests | 20 | 25 | 30 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|-------------------|---------------------|-----------------------|
| 12250696 | Safe Streets 2012 | 17,500 | 13,500 |
| 13250696 | Safe Streets 2013 | 17,500 | 17,500 |
| TOTAL | | 35,000 | 31,000 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 16,016 | 17,500 | 4,000 | 31,000 | 77% |
| TOTAL | 16,016 | 17,500 | 4,000 | 31,000 | 77% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

◇ None

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
FEDERAL ATF GRANT

INDEX CODES
12250720
13250720

GRANT OVERVIEW

The Federal ATF Grant provides overtime funding to the Shreveport 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

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|------------------|----------------|------------------|--------------|
| Firearm Seizures | 70 | 45 | 50 |
| Arrests | 40 | 25 | 30 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|----------------|---------------------|-----------------------|
| 12250720 | ATF Grant 2012 | 30,000 | 16,000 |
| 13250720 | ATF Grant 2013 | 17,200 | 17,200 |
| TOTAL | | 47,200 | 33,200 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 19,318 | 30,000 | 1,200 | 33,200 | 11% |
| TOTAL | 19,318 | 30,000 | 1,200 | 33,200 | 11% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

- ◇ Change in performance measures is related to having a full-time officer assigned specifically to ATF operations. Change in budget is due to a decrease in the federal reimbursement overtime rate and one officer working the ATF Task Force.

2013 ANNUAL OPERATING BUDGET

| | | |
|----------------------|---------------------------------|--------------------|
| DEPARTMENT | GRANT | INDEX CODES |
| POLICE GRANTS | PSN ANTI-GANG INITIATIVE | 10250746 |
| | | 11250746 |
| | | 12250746 |

GRANT OVERVIEW

The Project Safe Neighborhood Anti-Gang Initiative is a joint proposal between the Shreveport Police Department and Caddo Parish Sheriff's Office that is designed to implement a strategic approach in identifying and arresting individuals implicated as major offenders of gang activity and violent crimes.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| Number of Criminal Organizations Identified | 4 | 4 | 3 |
| Disrupt Criminal Organizations | 3 | 2 | 2 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|-------------------------------|------------------|--------------------|
| 10250746 | PSN Anti-Gang Initiative 2010 | 19,000 | 16,000 |
| 11250746 | PSN Anti-Gang Initiative 2011 | 22,900 | 22,900 |
| 12250746 | PSN Anti-Gang Initiative 2012 | 10,300 | 10,300 |
| TOTAL | | 52,200 | 49,200 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 0 | 28,300 | 2,620 | 40,850 | 44% |
| Contractual Services | 0 | 13,600 | 380 | 8,350 | -39% |
| TOTAL | 0 | 41,900 | 3,000 | 49,200 | 17% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

✧ None

2013 ANNUAL OPERATING BUDGET

| | | |
|------------------------------------|-----------------------------|--|
| DEPARTMENT POLICE GRANTS | GRANT US MARSHALS | INDEX CODES 12250787 13250787 |
|------------------------------------|-----------------------------|--|

GRANT OVERVIEW

The US Marshals program provides overtime funding to the Shreveport Police Department for officers working with the Marshals Service District Fugitive Apprehension Task Force to conduct search warrants and assist in the apprehension of wanted persons.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---------------------------------------|----------------|------------------|--------------|
| Number of Executed Warrant Operations | 150 | 175 | 180 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|--------------------|---------------------|-----------------------|
| 12250787 | U.S. Marshals 2012 | 15,000 | 12,000 |
| 13250787 | U.S. Marshals 2013 | 15,000 | 15,000 |
| TOTAL | | 30,000 | 27,000 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 16,773 | 15,000 | 3,000 | 27,000 | 80% |
| TOTAL | 16,773 | 15,000 | 3,000 | 27,000 | 80% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

✧ None

2013 ANNUAL OPERATING BUDGET

| | | |
|----------------------|--------------------------------|--------------------|
| DEPARTMENT | GRANT | INDEX CODES |
| POLICE GRANTS | PSN GUN-CRIME REDUCTION | 11250738 |
| | | 12250738 |

GRANT OVERVIEW

The Project Safe Neighborhood Gun-Crime Reduction grant provides funding to the Police Department that is designed to implement a comprehensive, strategic approach to reducing gun violence through enhanced enforcement and investigation initiatives.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-------------------------------|----------------|------------------|--------------|
| Number of gun related arrests | 0 | 5 | 4 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|------------------------------|---------------------|-----------------------|
| 11250738 | PSN Gun Crime Reduction 2011 | 10,800 | 2,600 |
| 12250738 | PSN Gun Crime Reduction 2012 | 2,100 | 2,100 |
| TOTAL | | 12,900 | 4,700 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------------|----------------|----------------|------------------|----------------|---------------|
| Personal Services | 0 | 10,800 | 8,200 | 4,700 | -56% |
| Materials and Supplies | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 0 | 10,800 | 8,200 | 4,700 | -56% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

- ✧ State funding has been reduced due to budget changes.

2013 ANNUAL OPERATING BUDGET

| | | |
|----------------------|---|--------------------|
| DEPARTMENT | GRANT | INDEX CODES |
| POLICE GRANTS | C.A.C.T.F. | 12250803 |
| | Crimes against Children Task Force | 13250803 |

GRANT OVERVIEW

The Crimes against Children Task Force Grant provides overtime funds to the Shreveport Police Department for officers working with federal agencies to investigate violations of child prostitution, selling or buying children, kidnapping, and other child exploitation matters.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|----------------------|----------------|------------------|--------------|
| Number of Operations | 40 | 45 | 48 |
| Arrests | 15 | 20 | 22 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|---|---------------------|-----------------------|
| 12250803 | Crimes Against Children Task Force 2012 | 50,000 | 45,600 |
| 13250803 | Crimes Against Children Task Force 2013 | 51,600 | 51,600 |
| TOTAL | | 101,600 | 97,200 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|------------|
| Personal Services | 19,318 | 50,000 | 6,000 | 97,200 | 94% |
| TOTAL | 19,318 | 50,000 | 6,000 | 97,200 | 94% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

- ✧ Increase in Budget is due to actual award amount for 3 officers assigned to work with the Crimes Against Children Task Force.

2013 ANNUAL OPERATING BUDGET

| | | |
|---|--|--|
| DEPARTMENT POLICE GRANTS | GRANT H.I.D.T.A. High-Intensity Drug Trafficking Area | INDEX CODES 12250548 13250548 |
|---|--|--|

GRANT OVERVIEW

The High-Intensity Drug Trafficking Area grant provides funds to the Shreveport Police Department for overtime for officers working to reduce and disrupt the local drug trade.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-----------------------|----------------|------------------|--------------|
| Number of Arrests | 40 | 63 | 65 |
| Value of Drugs Seized | \$1,200,500 | \$1,500,000 | \$1,500,000 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|---|---------------------|-----------------------|
| 12250548 | High-Intensity Drug Trafficking Area 2012 | 34,400 | 30,000 |
| 13250548 | High-Intensity Drug Trafficking Area 2013 | 34,400 | 34,400 |
| TOTAL | | 68,800 | 64,400 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 32,892 | 34,400 | 4,400 | 64,400 | 87% |
| TOTAL | 32,892 | 34,400 | 4,400 | 64,400 | 87% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

◇ None

2013 ANNUAL OPERATING BUDGET

| | | |
|----------------------|---|-----------------|
| DEPARTMENT | GRANT | INDEX |
| POLICE GRANTS | Federal Justice Assistance Grant | 29250662 |
| | | 10250662 |
| | | 11250662 |
| | | 12250662 |

GRANT OVERVIEW

The Federal Justice Assistance provides funds for overtime and equipment to address Part 1 Crimes.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Initiatives conducted to reduce Part 1 crime | 120 | 120 | 120 |
| Police cruisers purchased | 7 | 0 | 0 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|---------------------------------------|---------------------|-----------------------|
| 29250662 | Federal Justice Assistance Grant 2009 | 305,915 | 0 |
| 10250662 | Federal Justice Assistance Grant 2010 | 257,303 | 318 |
| 11250662 | Federal Justice Assistance Grant 2011 | 197,800 | 70,665 |
| 12250662 | Federal Justice Assistance Grant 2012 | 148,413 | 148,413 |
| TOTAL | | 909,431 | 219,396 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 141,857 | 83,960 | 10,000 | 70,000 | -17% |
| Other Charges | 145,424 | 94,507 | 686 | 151 | -100% |
| Improvements and Equipment | 0 | 21,201 | 1,482 | 149,245 | 604% |
| TOTAL | 287,281 | 199,668 | 12,168 | 219,396 | 10% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

◇ None

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
COPS Hiring Grant

INDEX CODES
250811

GRANT OVERVIEW

The COPS Universal Hiring Program and COP Hiring Recovery Program Grants provide funding to hire 37 officers over a three year period.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---------------------------------|----------------|------------------|--------------|
| Number of Police Officers Hired | 16 | 11 | 0 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|------------------------|------------------|--------------------|
| 250811 | COPS Hiring Grant 2009 | 3,300,426 | 800,000 |
| TOTAL | | 3,300,426 | 800,000 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|--------------------------------|----------------|------------------|------------------|----------------|---------------|
| | | | | | CHANGE |
| Personal Services | 730,410 | 1,390,000 | 590,000 | 800,000 | -42% |
| TOTAL | 730,410 | 1,390,000 | 590,000 | 800,000 | -42% |
| FULL-TIME EMPLOYEES | 27 | 27 | 27 | 27 | 0% |

BUDGET CHANGES FOR 2013

◇ None

2013 ANNUAL OPERATING BUDGET

| | | |
|------------------------------------|--|-------------------------------|
| DEPARTMENT POLICE GRANTS | GRANT Predictive Policing Demonstration Phase II - Continuation | INDEX CODE 11250795 |
|------------------------------------|--|-------------------------------|

GRANT OVERVIEW

The Predictive Policing Demonstration Grant provides overtime funding for participation in the research and development of a Predictive Policing Model in conjunction with the National Institute of Justice.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Reduction in tactical crime | 0% | 2% | 3% |
| Purchase crime analysis and statistical software | 0 | 0 | 0 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 0 | 0 | 0 | 33,940 | N/A |
| Materials and Supplies | 0 | 0 | 0 | 0 | N/A |
| Contractual Services | 0 | 0 | 0 | 0 | N/A |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements and Equipment | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 0 | 0 | 0 | 33,940 | N/A |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | N/A |

BUDGET CHANGES FOR 2013

◇ None

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
JAG Grant Recovery 2009

INDEX CODE
250761

GRANT OVERVIEW

The JAG Recovery 2009 Grant provides funding for personnel overtime used to address part I crime city-wide, and to defray the cost of hiring additional police officers during the four year grant period.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| Conduct overtime operations | | | |
| Equipment purchases for CHRP Grant Officers | 16 | 11 | 0 |
| Purchase Police Cruisers | 7 | 0 | 0 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|--------------------------------|----------------|----------------|------------------|----------------|---------------|
| | | | | | CHANGE |
| Personal Services | 80,542 | 216,700 | 16,500 | 40,815 | -81% |
| Materials and Supplies | 1,438 | 6,300 | 4,100 | 4,100 | -65% |
| Contractual Services | 640 | 1,500 | 5,085 | 5,085 | 29% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements and Equipment | 477,135 | 0 | 0 | 0 | N/A |
| TOTAL | 559,755 | 224,500 | 25,685 | 50,000 | -78% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

✧ None

2013 ANNUAL OPERATING BUDGET

| | | |
|------------------------------------|---|-------------------------------|
| DEPARTMENT POLICE GRANTS | GRANT Predictive Policing Demonstration Phase II | INDEX CODE 10250795 |
|------------------------------------|---|-------------------------------|

GRANT OVERVIEW

The Predictive Policing Demonstration Grant provides overtime funding for participation in the research and development of a Predictive Policing Model in conjunction with the National Institute of Justice.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Reduction in tactical crime | 0 | 3% | 5% |
| Purchase crime analysis and statistical software | 0 | 4 | 4 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 0 | 280,000 | 105,000 | 105,000 | -63% |
| Materials and Supplies | 0 | 0 | 0 | 0 | N/A |
| Contractual Services | 0 | 43,800 | 37,705 | 37,705 | -14% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements and Equipment | 0 | 193,800 | 57,295 | 57,295 | -70% |
| TOTAL | 0 | 516,800 | 200,000 | 200,000 | -61% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

✧ None

2013 ANNUAL OPERATING BUDGET

| | | |
|------------------------------------|--|-------------------------------|
| DEPARTMENT POLICE GRANTS | GRANT Reduction of Crack/Drug Houses | INDEX CODE 21250381 |
|------------------------------------|--|-------------------------------|

GRANT OVERVIEW

The Reduction of Crack/Drug Houses Grant provides funding for enforcement of drug laws. The remaining funds will be used to purchase surveillance equipment.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|------------------------------------|----------------|------------------|--------------|
| Purchase of surveillance equipment | 0 | 1 | 1 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|--------------|
| Personal Services | 0 | 0 | 0 | 0 | N/A |
| Materials and Supplies | 0 | 2,000 | 1,890 | 0 | -100% |
| Contractual Services | 0 | 0 | 0 | 0 | N/A |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements and Equipment | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 0 | 2,000 | 1,890 | 0 | -100% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

✧ None

2013 ANNUAL OPERATING BUDGET

| | | |
|----------------------|---|-------------------|
| DEPARTMENT | GRANT | INDEX CODE |
| POLICE GRANTS | Violence Against Women VAWA Recovery | 12250779 |

GRANT OVERVIEW

The VAWA 2012 Grant provides overtime funding to the Shreveport Police Officers working adult female related sexual assaults in the City of Shreveport.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--------------------------------------|----------------|------------------|--------------|
| Sexual assault cases recorded | 0 | 0 | 160 |
| Sexual assault cases for prosecution | 0 | 0 | 40 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 0 | 0 | 0 | 18,500 | N/A |
| Materials and Supplies | 0 | 0 | 0 | 0 | N/A |
| Contractual Services | 0 | 0 | 0 | 0 | N/A |
| Improvements and Equipment | 0 | 0 | 0 | 6,500 | N/A |
| TOTAL | 0 | 0 | 0 | 25,000 | N/A |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

◇ None

2013 ANNUAL OPERATING BUDGET

| | | |
|------------------------------------|--|-------------------------------|
| DEPARTMENT POLICE GRANTS | GRANT Multi-Jurisdictional Task Force 2013 | INDEX CODE 13250670 |
|------------------------------------|--|-------------------------------|

GRANT OVERVIEW

The Multi-Jurisdictional Task Force 2013 Grant provides overtime funding to the Shreveport Police Officers and Caddo Parish Deputies working jointly to reduce and disrupt the drug trade, parish wide.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|------------------|----------------|------------------|--------------|
| Knock and Talks | 0 | 187 | 300 |
| Narcotic Arrests | 0 | 71 | 80 |
| Search Warrants | 0 | 27 | 50 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 0 | 0 | 0 | 50,000 | N/A |
| Materials and Supplies | 0 | 0 | 0 | 0 | N/A |
| Contractual Services | 0 | 0 | 0 | 31,000 | N/A |
| Improvements and Equipment | 0 | 0 | 0 | 9,000 | N/A |
| TOTAL | 0 | 0 | 0 | 90,000 | N/A |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

✧ None

2013 ANNUAL OPERATING BUDGET

| | | |
|------------------------------------|--------------------------------------|-----------------------------|
| DEPARTMENT POLICE GRANTS | GRANT State Narcotics Fund | INDEX CODE 250837 |
|------------------------------------|--------------------------------------|-----------------------------|

GRANT OVERVIEW

The State Narcotics Fund provides funding from asset seizures related to narcotics investigations and through successful prosecution of these cases through the state courts.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-------------------------|----------------|------------------|--------------|
| Narcotic Felony Arrests | 0 | 972 | 985 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 14,916 | 35,000 | 10,600 | 10,600 | -70% |
| Materials and Supplies | 45,371 | 87,573 | 27,478 | 86,500 | -1% |
| Contractual Services | 21,225 | 28,000 | 20,000 | 20,000 | -29% |
| Other Charges | 31,055 | 50,000 | 35,000 | 35,000 | -30% |
| Improvements and Equipment | 122,800 | 161,293 | 10,500 | 92,500 | -43% |
| TOTAL | 235,367 | 361,866 | 103,578 | 244,600 | -32% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

✧ None

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Federal Narcotics Fund

INDEX CODE
250845

GRANT OVERVIEW

The Federal Narcotics Fund provides funding from asset seizures related to narcotics investigations and through successful prosecution of these cases through the federal courts.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--------------------------|----------------|------------------|--------------|
| Narcotics Felony Arrests | 0 | 972 | 985 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 0 | 10,000 | 0 | 10,000 | 0% |
| Materials and Supplies | 65,179 | 30,000 | 25,000 | 35,000 | 17% |
| Contractual Services | 24,766 | 25,000 | 0 | 20,000 | -20% |
| Other Charges | 15,000 | 25,000 | 10,000 | 20,000 | -20% |
| Improvements and Equipment | 84,295 | 69,445 | 47,000 | 99,000 | 43% |
| TOTAL | 189,240 | 159,445 | 82,000 | 184,000 | 15% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

◇ None

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Sex Offender Fund

INDEX CODE
250852

GRANT OVERVIEW

The Sex Offender Fund provides funding to the Shreveport Police Department through fees associated with registering local sex offenders.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--------------------------|----------------|------------------|--------------|
| Registered Sex Offenders | 0 | 287 | 300 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| | | | | | CHANGE |
| Personal Services | 2,766 | 8,000 | 12,200 | 18,700 | 195% |
| Materials and Supplies | 2,176 | 14,286 | 3,600 | 8,500 | -41% |
| Contractual Services | 4,615 | 12,000 | 5,100 | 5,500 | -54% |
| Improvements and Equipment | 0 | 20,000 | 0 | 10,000 | -50% |
| TOTAL | 9,557 | 54,286 | 20,900 | 42,700 | -12% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

◇ None

SUMMARY OF ENVIRONMENTAL GRANTS

2013 ANNUAL OPERATING BUDGET

SUMMARY OF ENVIRONMENTAL GRANTS

PRIOR-YEAR AWARDS

| INDEX CODE | GRANTS | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|-----------------|--------------------------------|---------------------|-----------------------|
| 680033 | Brownfield Revolving Loan Fund | 404,600 | 396,058 |
| 680124 | Brownfield Revolving Loan Fund | 995,400 | 400,272 |
| SUBTOTAL | | 1,400,000 | 796,330 |

CURRENT-YEAR AWARDS

| | | | |
|-----------------|--|------------------|----------------|
| | | 0 | 0 |
| SUBTOTAL | | 0 | 0 |
| TOTAL | | 1,400,000 | 796,330 |

2013 ANNUAL OPERATING BUDGET

| | | |
|-----------------------------|----------------------------|--------------------|
| DEPARTMENT | GRANT | INDEX CODES |
| ENVIRONMENTAL GRANTS | BROWNFIELD | 680033 |
| | REVOLVING LOAN FUND | 680124 |

GRANT OVERVIEW

The Brownfield Revolving Loan Fund provides funding and subgrants to non-profits to conduct environmental work at specified sites. The term "Brownfield" describes a former industrial or commercial area which has been abandoned due to perceived or real environmental issues.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-------------------------------------|----------------|------------------|--------------|
| Number of loans/grants administered | 1 | 1 | 2 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------------|----------------|----------------|------------------|----------------|---------------|
| Personal Services | 0 | 29,756 | 1,000 | 3,000 | -90% |
| Contractual Services | 0 | 49,120 | 5,000 | 10,000 | -80% |
| Materials and Supplies | 0 | 7,303 | 2,000 | 5,000 | -32% |
| Other Charges | 0 | 763,400 | 318,000 | 778,330 | 2% |
| TOTAL | 0 | 849,579 | 326,000 | 796,330 | -6% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

◇ None.

2013 ANNUAL OPERATING BUDGET

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**SHREVEPORT
REDEVELOPMENT
AGENCY
SPECIAL REVENUE FUND**



2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 23

DEPT 23 REDEVELOPMENT AGENCY

INDEX 230102

| | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------|------------------------------|----------------|----------------|------------------|----------------|
| 9208 | Land Rent | 0 | 0 | 0 | 0 |
| 9410 | Interest Earned | 992 | 0 | 0 | 0 |
| 9434 | Gain/Loss Sale Of Securities | 5 | 0 | 0 | 0 |
| 9820 | Disposal Of Land | 0 | 0 | 0 | 0 |
| 9831 | Current Yr Fd Balanc | 0 | 180,800 | 180,800 | 800 |
| TOTAL INDEX | | 997 | 180,800 | 180,800 | 800 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|----------------|----------------|------------------|----------------|
| Personal Services | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Material & Supplies | 0 | 0 | 0 | 0 |
| Total Material & Supplies | 0 | 0 | 0 | 0 |
| Contractual Services | | | | |
| 3190 Misc. Op. Services | 0 | 0 | 0 | 0 |
| 3215 Advertising | 0 | 0 | 0 | 0 |
| 3230 Professional Service | 0 | 0 | 0 | 0 |
| Total Contractual Services | 0 | 0 | 0 | 0 |
| Other Charges | | | | |
| 4172 Substandard Housing Demolition | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| Operating Reserves | 0 | 800 | 800 | 800 |
| Total Operating Reserves | 0 | 800 | 800 | 800 |
| Improvements & Equipment | | | | |
| 4510 Land | 0 | 0 | 0 | 0 |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| Transfers | | | | |
| 5000 Transfer to Capital Projects | 0 | 180,000 | 180,000 | 0 |
| Total Transfers | 0 | 180,000 | 180,000 | 0 |
| GRAND TOTAL EXPENSES | 0 | 180,800 | 180,800 | 800 |

2013 ANNUAL OPERATING BUDGET

SHREVEPORT REDEVELOPMENT AGENCY FUND

DIRECTOR
City Council Chairman

BUDGET COORDINATOR

OVERVIEW

In 2000, the City Council created the Shreveport Redevelopment Agency's Special Revenue Fund 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.

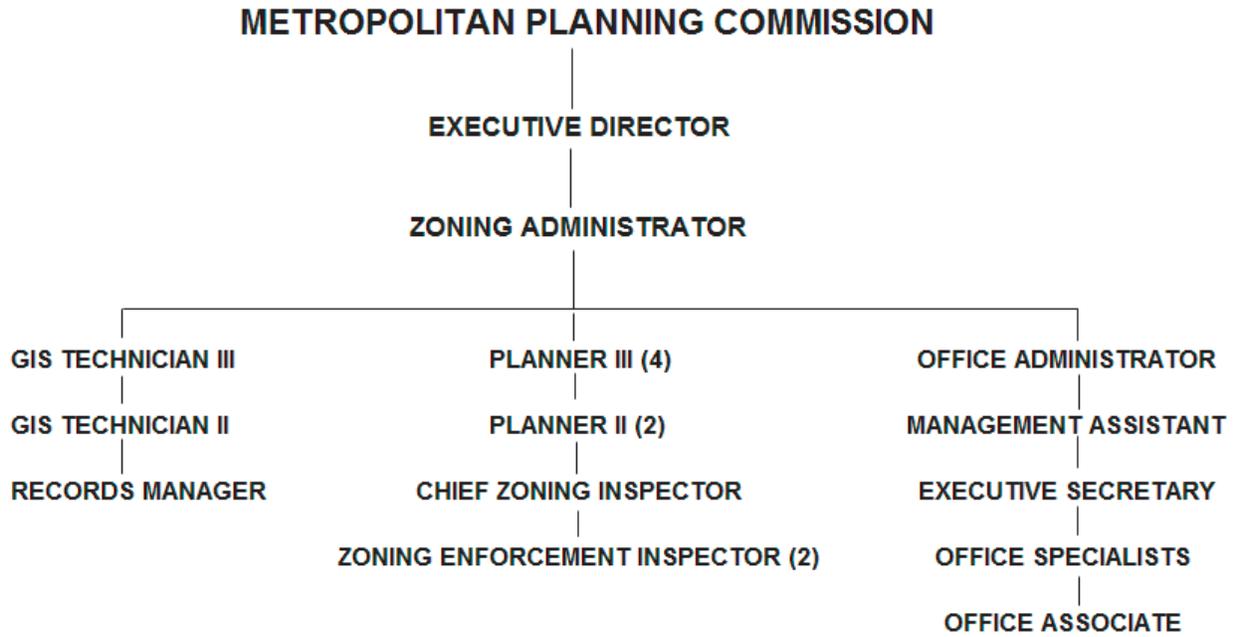
2013 BUDGET HIGHLIGHTS

The SRA has not been as active since the sale of properties owned by the SRA was complicated by the 2006 amendments to Article 1, Section IV of the Louisiana Constitution. However, if Article I Section IV of the constitution is amended, the activity of the SRA will increase.

RESOURCES

| Appropriations | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-----------------------|------------------------|------------------------|--------------------------|------------------------|
| Contractual Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Operating Reserves | 0 | 800 | 800 | 800 |
| Transfers to Capital | 0 | 180,000 | 180,000 | 0 |
| TOTAL | 0 | 180,800 | 180,800 | 800 |

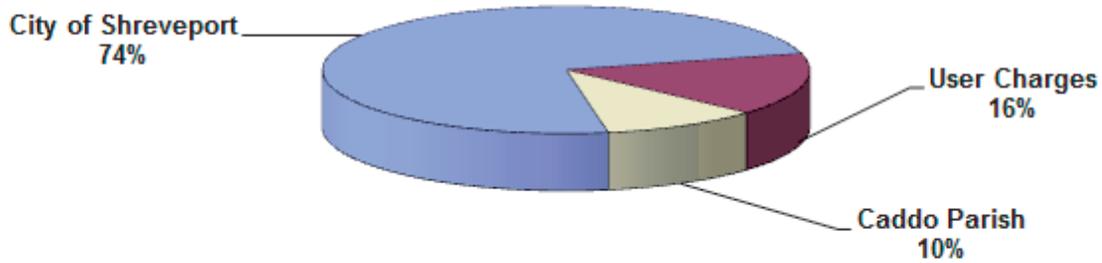
2013 ANNUAL OPERATING BUDGET



2013 ANNUAL OPERATING BUDGET

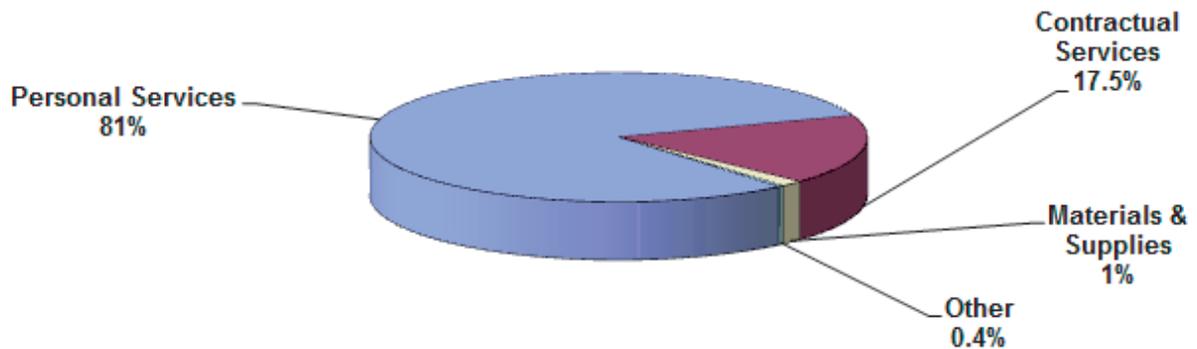
METROPOLITAN PLANNING COMMISSION

SOURCES OF REVENUES - 2013



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

USES OF FUNDS - 2013



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

2013 ANNUAL OPERATING BUDGET

MPC SPECIAL REVENUE FUND

MAJOR REVENUE ASSUMPTIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|----------------|----------------|------------------|----------------|
| SERVICE CHARGES | | | | |
| Zoning Credits/Subdivision Fees | 131,070 | 146,000 | 121,400 | 134,500 |

Zoning Credits and Subdivision Fees are revenues received from applications submitted for rezoning and/or subdivision request, approval of planned unit development (PUD's), approval of uses specified in zoning ordinances, and approvals through appeals. This amount also includes the Sale of Maps line item.

| | | | | |
|--|---------|---------|---------|---------|
| CERTIFICATE OF OCCUPANCY/SIGN PERMITS | 129,130 | 134,000 | 135,500 | 140,000 |
|--|---------|---------|---------|---------|

Fees charged for issuance of a City Certificate of Occupancy and/or Sign Permits which certifies that the use of any land or buildings conforms to all zoning regulations.

INTERGOVERNMENTAL

| | | | | |
|----------------------------------|---------|---------|---------|---------|
| Caddo Parish Contribution | 210,346 | 160,000 | 180,000 | 180,000 |
|----------------------------------|---------|---------|---------|---------|

The contribution for 2012 included \$20,000 for the partial funding of the Master Plan Administrator's salary. Revenue from subdivisions and cases outside city limits, approximately \$30,000, is deposited directly back to Caddo Parish making their net contribution approximately \$180,000 for 2013.

OPERATING SUBSIDY

| | | | | |
|----------------------------------|---------|---------|---------|-----------|
| Subsidy from General Fund | 672,905 | 968,300 | 968,300 | 1,268,200 |
|----------------------------------|---------|---------|---------|-----------|

City of Shreveport's General Fund continues to be the primary funding source for this fund. The 2013 request reflects an additional subsidy amount to off-set benefit costs inaccurately reflected in 2012 and a portion of the funds required to fund the Unified Development Code. The salary amount and number of employees remains unchanged from 2012.

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 25

OTHER SPECIAL REVENUE

DEPT 25 METROPOLITAN PLANNING COMMISSION

INDEX 250043

| | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------|-----------------------------|------------------|------------------|------------------|------------------|
| 9000 | Shreveport Adjudicat | 0 | 0 | 0 | 0 |
| 9099 | Cert Of Occupancy-Ci | 105,600 | 112,000 | 112,000 | 114,000 |
| 9102 | Subdivision Filing Fees | 17,520 | 20,000 | 19,400 | 22,000 |
| 9123 | Sign Permits | 23,530 | 22,000 | 23,500 | 26,000 |
| 9124 | A/C Heating | 0 | 0 | 0 | 0 |
| 9125 | Craftsman Lic/Exam | 0 | 0 | 0 | 0 |
| 9139 | Parish Electrical Occupancy | 0 | 0 | 0 | 0 |
| 9295 | Sale Of Maps | 337 | 500 | 500 | 500 |
| 9297 | Zoning Credits | 113,550 | 126,000 | 102,000 | 112,000 |
| 9619 | Caddo Parish - MPC | 0 | 0 | 0 | 0 |
| 9801 | Miscellaneous | 25 | 0 | 0 | 0 |
| 9805 | Auction Proceeds | 252 | 0 | 0 | 0 |
| 9816 | Operating Subsidy | 672,905 | 968,300 | 968,300 | 1,268,200 |
| 9828 | Op Subsidy-Caddo Par | 210,346 | 160,000 | 180,000 | 180,000 |
| 9847 | Riverfront | 0 | 0 | 0 | 0 |
| TOTAL INDEX | | 1,144,065 | 1,408,800 | 1,405,700 | 1,722,700 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | |
| 1001 Ofcl/Admin-Salaries | 116,029 | 115,500 | 117,200 | 117,200 |
| 1003 Ofcl/Admin-Special | 4,473 | 4,000 | 4,700 | 4,700 |
| 1004 Ofcl/Admin-Training | 0 | 1,000 | 1,000 | 1,000 |
| 1007 Ofcl/Admin-Membershi | 355 | 400 | 400 | 400 |
| 1101 Professnl-Salaries | 436,088 | 505,400 | 517,200 | 522,600 |
| 1103 Professnl-Special Pa | 16,318 | 20,000 | 21,000 | 21,000 |
| 1104 Professnl-Training | 7,386 | 10,700 | 11,200 | 11,900 |
| 1107 Professnl-Membership | 1,585 | 1,900 | 1,900 | 2,200 |
| 1201 Technician-Salaries | 274,688 | 224,500 | 233,900 | 233,900 |
| 1203 Technician-Special P | 10,183 | 10,200 | 9,400 | 9,400 |
| 1204 Technician-Training | 50 | 1,200 | 1,200 | 1,200 |
| 1309 Prot.Serv.-Spec Even | 0 | 0 | 0 | 0 |
| 1401 Paraprof.-Salaries | 0 | 0 | 0 | 0 |
| 1501 Ofc/Cler-Salaries | 152,795 | 195,100 | 198,100 | 199,700 |
| 1503 Ofc/Cler-Special Pay | 5,787 | 8,000 | 8,000 | 8,000 |
| 1507 Ofc/Cler-Memberships | 0 | 100 | 100 | 100 |
| 1601 Skldcraft-Salaries | 208 | 0 | 0 | 0 |
| 1801 Employee Ret System | 35,886 | 34,200 | 52,800 | 57,200 |
| 1803 Deferred Compensation | 50,909 | 65,400 | 51,300 | 55,400 |
| 1805 Group Insurance | 101,613 | 85,200 | 122,000 | 131,100 |
| 1906 Performance Pay Rese | 0 | 22,800 | 0 | 0 |
| 1907 Medicare Trust Contr | 10,737 | 11,500 | 11,500 | 12,700 |
| Total Personal Services | 1,225,090 | 1,317,100 | 1,362,900 | 1,389,700 |
| Material & Supplies | | | | |
| 2101 Postage | 9,481 | 6,300 | 6,400 | 6,400 |
| 2102 Photo/Reprod/Printin | 88 | 100 | 100 | 100 |
| 2140 Books And Pubs. | 396 | 500 | 500 | 500 |
| 2150 Office Supplies | 7,100 | 12,000 | 9,200 | 9,500 |
| 2153 Office Furnishings | 2,196 | 0 | 0 | 0 |
| 2210 Gas And Diesel Fuel | 5,745 | 5,600 | 8,300 | 8,500 |
| 2250 Consumables | 0 | 0 | 0 | 0 |
| 2290 Misc. Op.Supplies | 0 | 0 | 0 | 0 |
| Total Material & Supplies | 25,006 | 24,500 | 24,500 | 25,000 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|------------------|------------------|------------------|------------------|
| Contractual Services | | | | |
| 3120 Telephone | 7,958 | 8,500 | 8,700 | 8,700 |
| 3121 Cellular Telephone | 4,455 | 6,000 | 8,200 | 8,200 |
| 3140 Supply/Small Equip Rent | 2,299 | 0 | 2,300 | 0 |
| 3160 Vehicle / Equip Rent | 0 | 1,600 | 500 | 500 |
| 3190 Misc. Op. Services | 0 | 500 | 500 | 500 |
| 3215 Advertising | 2,993 | 4,500 | 3,000 | 3,700 |
| 3230 Professional Service | 22,908 | 8,500 | 8,500 | 255,900 |
| 3235 Pubs.And Printing | 68 | 600 | 600 | 600 |
| 3236 Copies | 3,000 | 5,000 | 2,800 | 3,000 |
| 3240 Travel | 16,861 | 23,000 | 20,300 | 20,300 |
| 3250 State Training - Admin Cost | 0 | 0 | 0 | 0 |
| 3540 Furniture And Fixtur | 69 | 0 | 100 | 0 |
| 3545 Computer /Reprod. Eq | 4,766 | 200 | 200 | 200 |
| Total Contractual Services | 65,377 | 58,400 | 55,700 | 301,600 |
| Other Charges | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| Operating Reserves | 0 | 0 | 0 | 0 |
| Total Operating Reserves | 0 | 0 | 0 | 0 |
| Improvements & Equipment | | | | |
| 4543 Computer Software | 1,456 | 1,400 | 1,400 | 1,400 |
| 4550 Office/Reproduction Equipment | 5,947 | 7,400 | 7,400 | 5,000 |
| 4560 Vehicles | 50,346 | 0 | 0 | 0 |
| Total Improvements & Equipment | 57,749 | 8,800 | 8,800 | 6,400 |
| Transfers | | | | |
| 5930 Transfer To Fleet Service | 0 | 0 | 0 | 0 |
| Total Transfers | 0 | 0 | 0 | 0 |
| GRAND TOTAL EXPENSES | 1,373,222 | 1,408,800 | 1,451,900 | 1,722,700 |

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
METROPOLITAN PLANNING

DIVISION
ALL

INDEX CODE
250043

DIRECTOR
Charles Kirkland

BUDGET COORDINATOR
Judy Negrete

OVERVIEW

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

2012 ACCOMPLISHMENTS

- A considerable amount of time is devoted to controversial zoning applications, appeals and even an occasional lawsuit. However, the Shreveport Metropolitan Planning Commission considers its primary mission as one that is proactive in nature rather than reactive to facilitate an environment in which the orderly growth and redevelopment of our community can occur, and in turn promote economic opportunity and prosperity. While the recently completed comprehensive Master Plan has been adopted by both the City of Shreveport and Caddo Parish, implementation efforts are even more recent and limited. The plan itself has been recognized by the American Architectural Foundation for its innovation and attention to sustainability. Additional recognition is expected in the coming years. Some progress has been made on procedural recommendations, such as the creation of a professional redevelopment authority and a joint City-Parish economic development coordination entity. But clearly the most significant action taken to date has been the addition of a qualified planner to the staff whose time is devoted entirely to implementation efforts. While many of the ideas and short term goals enumerated within the comprehensive plan have been discussed or efforts begun, the hiring of this "Implementation Coordinator" is the most significant recommendation that has been completed. Not all logistic efforts have been completed or procedures permanently in place, but the staff has begun to fill the role as a resource for a broad range of issues as they relate to the Master Plan.

2013 GOALS AND OBJECTIVES

- **Comprehensive Planning/Implementation:** We will strive to continue seamlessly by initiating or taking advantage of all implementation opportunities as they present themselves. One of the ways we think this task will be facilitated going forward is to strengthen the relationship between the Planning Commission members, the Citizens Advisory Group (CAG) and the various neighborhood organizations. We hope to create opportunities, both formally and informally in which these groups might interact and relationships forged during the coming year. We remain convinced that such efforts might ultimately help the citizens of our community embrace a framework for continuous planning, including detailed neighborhood plans and revitalization. Undoubtedly our single most pressing need is a comprehensive development and zoning ordinance amendment (Unified Development Code) in accordance with the Master Plan recommendations. Both the substantive and procedural requirements of the current ordinance are inadequate to consistently achieve the results desired by our community. Although technically a separate recommendation, a comprehensive fee study would more efficiently and effectively serve to inform that process. To incorporate its findings later would significantly add to the cost and seriously impair further implementation goals in the interim. Without these two tools, it will become increasingly difficult to defend land use decisions that further the vision of our citizens as expressed in the "Great Expectations Plan."

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES (continued)

Comprehensive Planning/Implementation: (continued)

- Moreover, the failure to act on these two specific recommendations precludes or impairs the community's ability to make any significant progress on implementation. Along these lines, the joint Master Plan Subcommittee of the City Council, Parish Commission and the Planning Commission recommended a 2012 budget amendment so that this effort might be initiated as quickly and efficiently as possible. While only the Planning Commission has acted on this recommendation to date, we have interpreted that action as a recommendation to include funding to complete that task in our 2013 budget and goals. This funding is not reflected in our operating budget request but is included as a separate capital project request that is accompanying the Operating Budget request. Should a portion of the estimated required funds be included in a 2012 budget amendment, we would of course adjust any funding requests accordingly. In order to avoid the complications experienced by partially funding the Master Plan in separate budgets, we have included the full amount in our 2013 request knowing that the process will span well into 2014. We will of course also continue our active pursuit of both public and private, non-profit grants funding assistance. Again, any acceptable commitments from any source would result in a corresponding reduction in the amount of the budget request.
- It is our firm belief that the successful funding of this effort, regardless of the source, will create an environment more conducive to quality development, supported by efficient public services. Over time, the expected increased level of predictability should reduce the number and severity of land-use controversies. Afterwards, we can begin shifting resources and personnel away from zoning applications and dedicate them to more long-term efforts and problems that require strategic solutions.
- **Related Planning Initiatives and Implementation:** Providing the assistance of an "Implementation Coordinator" to the public and private sectors and amended development or zoning regulations are very distinct and recognizable tasks. However, we have already begun to see and anticipate even more significant time being expended participating in opportunities that, to some degree are the result of the "Great Expectations Plan." They include grant writing assistance and the need to provide assistance in crafting other regulations, policies and initiatives recommended by the Plan. These efforts might include housing and redevelopment policies, inner city land assembly initiatives, and technical assistance to other grant recipients. To date, the efforts that we have begun providing technical assistance for include the "Shreveport Common" initiative and a HUD Choice Neighborhood Planning Grant. Both of those efforts and subsequent attempts to secure implementation grants are expected to continue beyond 2013. We are also increasingly asked to participate in projects or grant requests in order to remain consistent with the Plan. Moreover, we craft language to document consistency with the Plan so that the grant applications might enjoy a more favorable evaluation. A host of other similar implementation efforts that have not been previously considered the strict province of the MPC are anticipated. Joint efforts and assistance to other departments is likewise successfully increasing.
- **Records Management:** Over the past years, we have scanned and cataloged a large volume of archived material. We estimate that in excess of ninety percent of the documents have been accounted for in this manner. As part of the comprehensive master plan effort, we have retrieved historical information from outside sources, which we can now provide economically if requested to do so. In short, we are preparing for "paperless" document storage and electronic distribution in order to accommodate the gradually increasing demand for this type of delivery.
- **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 or through web based applications. In addition to saving cost, the information should ultimately be more valuable to the public when delivered in this manner. While other agencies and departments fill the primary role for these efforts, we continue to monitor grant announcements in hopes that we might help secure funding assistance that might ultimately become available.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-------------------------------------|----------------|------------------|--------------|
| Zoning cases processed | 108 | 80 | 105 |
| Zoning verifications | 52 | 40 | 55 |
| Board of Appeals cases processed | 115 | 100 | 120 |
| Zoning enforcement inspections made | 8,950 | 9,000 | 9,200 |
| Certificates of occupancy issued | 1420 | 1450 | 1525 |
| Sign permits issued | 220 | 250 | 260 |
| Subdivisions cases processed | 113 | 120 | 125 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 1,225,090 | 1,317,100 | 1,362,900 | 1,389,700 | 6% |
| Materials & Supplies | 25,006 | 24,500 | 24,500 | 25,000 | 2% |
| Contractual Services | 65,377 | 58,400 | 55,700 | 301,600 | 416% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 57,749 | 8,800 | 8,800 | 6,400 | -27% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | N/A |
| TOTAL | 1,373,222 | 1,408,800 | 1,451,900 | 1,722,700 | 22% |
| FULL-TIME EMPLOYEES | 18 | 19 | 19 | 19 | 0% |

BUDGET CHANGES FOR 2013

- ✦ The major increase in Contractual Services is due to \$250,000 being allocated for the development of the Unified Development Code. The reduction in Improvements and Equipment is expected since significant equipment replacement occurred over the last two years and no major equipment replacement is expected in 2013.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Electronic Plan Submittal Software:** Multiple copies of plan design are printed out, rolled up and driven and mailed back and forth to the City's Permit and Engineering offices. In many cases the submittal and resubmittal process goes through three to five iterations taking as much as eighteen months before the plans are finally "approved" by the City and construction can begin on the project. Thus, the Engineering Department is proposing a software solution that can: reduce the review plan process time by 20 to 50 percent; improve accuracy of data transmitted; enhance collection revenues; enhance ability to perform parallel plan review among different agencies; reduce space and retrieval problem associated with paper blueprints; and reduce the amount hands-up digitizing spent on inputting utility services into the City's GIS database." As a potential user of this software the MPC will need funds in order to pay its portion of the anticipated cost of this software. MPC's portion is estimated at **\$80,000.00**.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------|--------------------|-------|------------------------|-------------------|
| Appointed | | | | |
| 21 Officials | 834 | A | MPC Executive Director | 1 |
| 22 Professionals | 324 | A | Zoning Administrator | 1 |
| | 437 | A | Management Assistant | 1 |
| | 506 | A | Planner II | 2 |
| | 507 | A | Planner III | 4 |
| | 509 | A | Zoning Inspector | 2 |
| 23 Technicians | 520 | A | GIS Tech II | 1 |
| | 535 | A | GIS Tech III | 1 |
| | 536 | A | Chief Zoning Inspector | 1 |
| | 26 Office/Clerical | 719 | A | Office Specialist |
| 540 | | A | Records Manager | 1 |
| 742 | | A | Executive Secretary | 1 |
| 768 | | A | Office Administrator | 1 |
| 208 | | A | Office Associate | 1 |
| SUBTOTAL | | | | 19 |
| TOTAL | | | | 19 |

2013 ANNUAL OPERATING BUDGET

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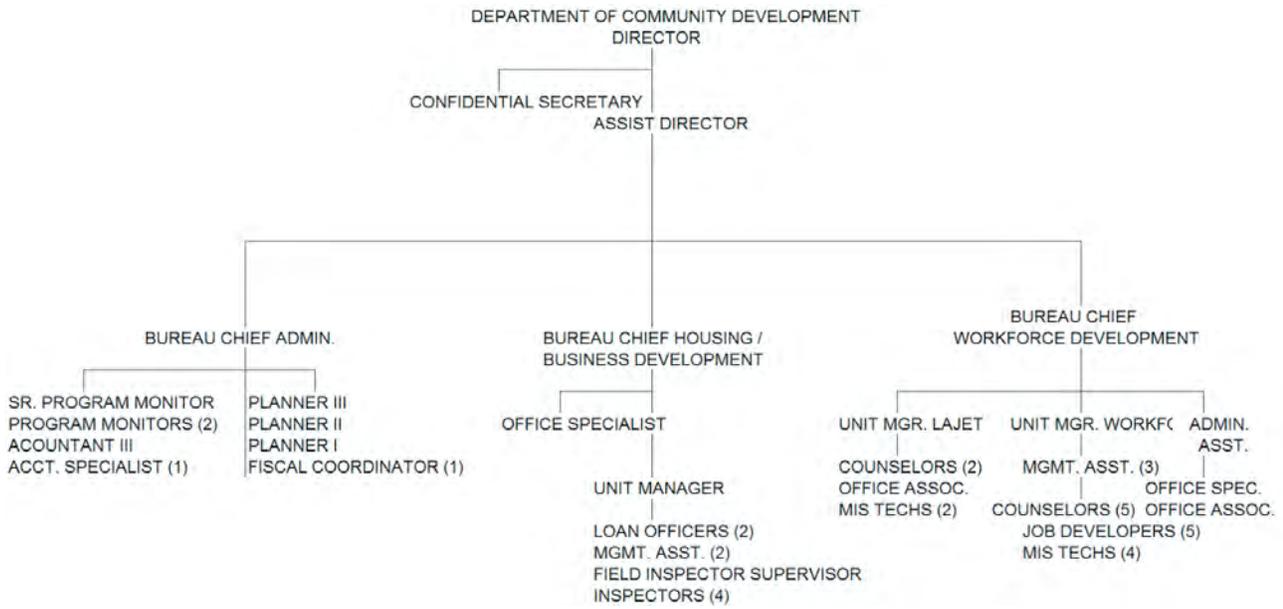


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COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND



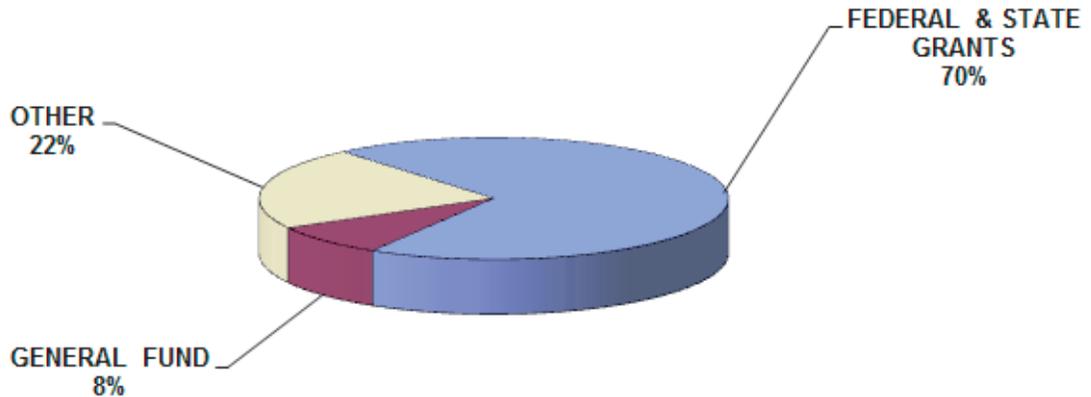
2013 ANNUAL OPERATING BUDGET



2013 ANNUAL OPERATING BUDGET

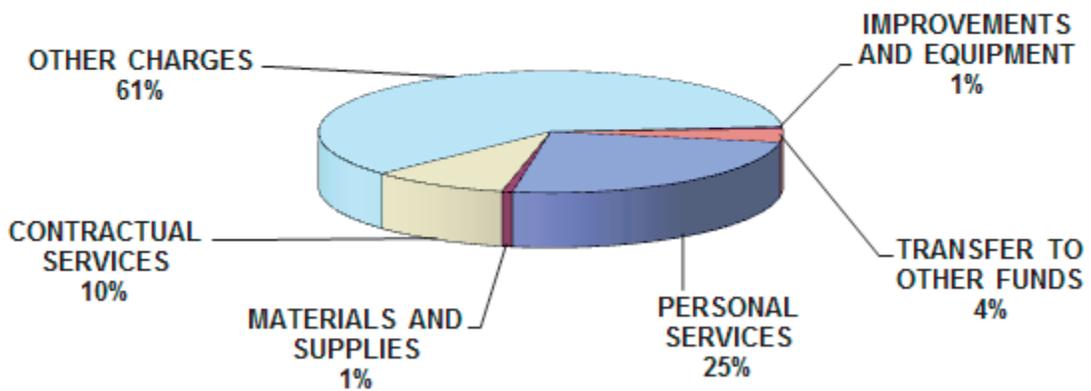
COMMUNITY DEVELOPMENT

SOURCES OF REVENUE - 2013



State and Federal grants for housing and workforce development provide 70% of the FY 2013 budget for the Department of Community Development. Program income makes up most of the other revenues.

USES OF FUNDS - 2013



Most of the expenditures within the Community Development Fund are for housing, workforce development and business development programs. Other charges represent 61% of expenditures, which are mostly loans and grants.

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 | | 2011 | 2012 | 2012 | 2013 |
|---------------------------------------|---|------------------|----------------|----------------|----------------|
| Community Development | | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| DEPT: 26 Community Development | | | | | |
| INDEX: 260018 | Community Development - Administration | | | | |
| 9801 | Miscellaneous | 2,126 | 0 | 0 | 0 |
| 9821 | General Fund | 394,700 | 410,700 | 445,700 | 486,000 |
| 9845 | CDBG Program Income | 0 | 0 | 0 | 16,700 |
| 9848 | Home Program Income | 0 | 0 | 0 | 0 |
| 9885 | Registration/Conference | 0 | 0 | 0 | 0 |
| 9902 | Home Entitlement | 135,928 | 63,600 | 45,100 | 63,600 |
| 9908 | Federal Emergency Shelter | 0 | 0 | 0 | 15,200 |
| 9926 | State Grant | 10,227 | 0 | 0 | 6,800 |
| 9940 | Hud-Comm. Developmen | 539,408 | 319,600 | 288,000 | 288,000 |
| | TOTAL INDEX | 1,082,389 | 793,900 | 778,800 | 876,300 |
| INDEX: 260067 | Bureau of Housing and Business Development | | | | |
| 9821 | General Fund | 165,300 | 223,400 | 223,400 | 183,100 |
| 9831 | Current Yr Fd Balanc | 0 | 0 | 0 | 0 |
| 9902 | Home Entitlement | 138,958 | 134,500 | 123,500 | 143,300 |
| 9940 | Hud-Comm. Developmen | 849,708 | 435,100 | 271,100 | 497,600 |
| | TOTAL INDEX | 1,153,966 | 793,000 | 618,000 | 824,000 |
| INDEX: 260109 | Bureau of Workforce Development | | | | |
| 9626 | LA Dept Of Labor | 200,628 | 166,200 | 164,300 | 158,400 |
| 9805 | Auction Proceeds | 0 | 0 | 0 | 0 |
| 9821 | General Fund | 236,100 | 221,800 | 221,800 | 221,800 |
| | TOTAL INDEX | 436,728 | 388,000 | 386,100 | 380,200 |
| INDEX: 540013 | Federal Emergency Shelter | | | | |
| 9908 | Federal Emergency Shelter | 10,928 | 0 | 0 | 0 |
| | TOTAL INDEX | 10,928 | 0 | 0 | 0 |
| INDEX: 540021 | State Emergency Shelter | | | | |
| 9926 | State Grant | 9,485 | 0 | 0 | 0 |
| | TOTAL INDEX | 9,485 | 0 | 0 | 0 |
| INDEX: 540575 | Public Service Projects | | | | |
| 9821 | General Fund | 0 | 0 | 0 | 0 |
| 9940 | Hud-Comm. Development | 3,967 | 0 | 0 | 0 |
| | TOTAL INDEX | 3,967 | 0 | 0 | 0 |
| INDEX: 540591 | Federal Homeless Prevention and Rapid Re-Housing | | | | |
| 9908 | Federal Emergency Shelter | 101,547 | 0 | 0 | 0 |
| 9940 | Hud-Comm. Development | 0 | 0 | 0 | 0 |
| | TOTAL INDEX | 101,547 | 0 | 0 | 0 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 | 2011 | 2012 | 2012 | 2013 |
|--|----------------|------------------|----------------|------------------|
| Community Development | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| DEPT: 26 Community Development | | | | |
| INDEX: 540609 State Homelessness Prev and Rapid Re-housing | | | | |
| 9926 State Grant | 952,907 | 0 | 0 | 0 |
| TOTAL INDEX | 952,907 | 0 | 0 | 0 |
| INDEX: 541201 Loan Program - CDBG | | | | |
| 9410 Interest Earned | 310 | 0 | 0 | 0 |
| 9434 Gain/Loss Sale Of Sec. | 0 | 0 | 0 | 0 |
| 9821 General Fund | 100,000 | 0 | 0 | 0 |
| 9831 Current Yr Fd Balanc | 0 | 1,000,000 | 666,000 | 1,100,000 |
| 9845 CDBG Program Income | 89,837 | 150,000 | 34,000 | 150,000 |
| 9880 Home Closing Proceeds | 0 | 0 | 0 | 0 |
| TOTAL INDEX | 190,147 | 1,150,000 | 700,000 | 1,250,000 |
| INDEX: 541219 Loan Program - Sales Tax | | | | |
| 9844 Sales Tax Program Income | 3,025 | 4,000 | 2,000 | 4,000 |
| TOTAL INDEX | 3,025 | 4,000 | 2,000 | 4,000 |
| INDEX: 541391 WIA - Adult | | | | |
| 9626 LA Dept of Labor | 315,794 | 538,700 | 459,000 | 0 |
| TOTAL INDEX | 315,794 | 538,700 | 459,000 | 0 |
| INDEX: 541409 WIA - Youth | | | | |
| 9626 LA Dept Of Labor | 755,719 | 673,400 | 559,900 | 0 |
| TOTAL INDEX | 755,719 | 673,400 | 559,900 | 0 |
| INDEX: 541417 WIA - Dislocated Workers | | | | |
| 9626 LA Dept Of Labor | 283,716 | 284,000 | 222,200 | 0 |
| TOTAL INDEX | 283,716 | 284,000 | 222,200 | 0 |
| INDEX 541425 Teen Works | | | | |
| 9821 General Fund | 0 | 0 | 100,000 | 0 |
| 9847 Riverfront | 225,000 | 0 | 300,000 | 230,000 |
| TOTAL INDEX | 225,000 | 0 | 400,000 | 230,000 |
| INDEX 541433 Nat'l Emerg Reserve Grant - Dislocated Workers | | | | |
| 9626 LA Dept Of Labor | 27,768 | 0 | 0 | 0 |
| TOTAL INDEX | 27,768 | 0 | 0 | 0 |
| INDEX: 541706 Paint Your Heart Out-Private | | | | |
| 9917 Private Donations | 11,710 | 5,000 | 16,500 | 13,600 |
| TOTAL INDEX | 11,710 | 5,000 | 16,500 | 13,600 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 | | 2011 | 2012 | 2012 | 2013 |
|--|----------------------------|-----------------|----------------|----------------|----------------|
| Community Development | | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| DEPT: 26 Community Development | | | | | |
| INDEX: 541748 NHS-CHDO | | | | | |
| 9902 | Home Entitlement | 31,561 | 625,100 | 625,100 | 625,100 |
| | TOTAL INDEX | 31,561 | 625,100 | 625,100 | 625,100 |
| INDEX: 541755 CDBG Program Income | | | | | |
| 9410 | Interest Earned | 888 | 0 | 0 | 0 |
| 9434 | Gain/Loss Sale Of Sec. | 1 | 0 | 0 | 0 |
| 9831 | Current Yr Fd Balanc | 0 | 0 | 0 | 0 |
| 9845 | CDBG Program Income | -170,235 | 130,000 | 130,000 | 130,000 |
| 9926 | State Grant | 0 | 0 | 0 | 0 |
| 9940 | Hud-Comm. Developmen | 5,000 | 0 | 0 | 0 |
| 9945 | 1997 B Airport PFC Bonds | 1 | 0 | 0 | 0 |
| | TOTAL INDEX | -164,345 | 130,000 | 130,000 | 130,000 |
| INDEX: 541763 Home Program Income | | | | | |
| 9410 | Interest Earned | 2,018 | 0 | 0 | 0 |
| 9434 | Gain/Loss Sale Of Sec. | 3 | 0 | 0 | 0 |
| 9831 | Current Yr Fd Balanc | 0 | 100,000 | 100,000 | 100,000 |
| 9845 | CDBG Program Income | 0 | 0 | 0 | 0 |
| 9848 | Home Program Income | -458,030 | 150,000 | 150,000 | 150,000 |
| 9902 | Home Entitlement | 20,000 | 0 | 0 | 0 |
| 9940 | Hud-Comm. Developmen | 0 | 0 | 0 | 0 |
| | TOTAL INDEX | -436,009 | 250,000 | 250,000 | 250,000 |
| INDEX: 541771 SHMA Program Income | | | | | |
| 9831 | Current Yr Fd Balanc | 0 | 86,600 | 86,600 | 0 |
| 9857 | S'Port Home Mtg Pgm Income | 4,127 | 2,000 | 2,000 | 2,000 |
| | TOTAL INDEX | 4,127 | 88,600 | 88,600 | 2,000 |
| INDEX: 541789 Hope III Program Income | | | | | |
| 9410 | Interest Earned | 2,620 | 0 | 0 | 0 |
| 9434 | Gain/Loss Sale Of Sec. | 13 | 0 | 0 | 0 |
| 9831 | Current Yr Fd Balanc | 0 | 275,000 | 275,000 | 0 |
| 9849 | Hope Program Income | 13,118 | 25,000 | 25,000 | 25,000 |
| 9880 | Home Closing Proceeds | 76,487 | 0 | 0 | 0 |
| | TOTAL INDEX | 92,238 | 300,000 | 300,000 | 25,000 |
| INDEX: 542241 EDI Loan Program | | | | | |
| 9831 | Current Yr Fd Balance | 0 | 92,000 | 92,000 | 18,000 |
| | TOTAL INDEX | 0 | 92,000 | 92,000 | 18,000 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 | | 2011 | 2012 | 2012 | 2013 |
|---------------------------------------|---------------------------------|----------------|----------------|----------------|----------------|
| Community Development | | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| DEPT: 26 Community Development | | | | | |
| INDEX: 542258 | Section 108 (SICED) | | | | |
| 9410 | Interest Earned | 316 | 0 | 0 | 0 |
| 9434 | Gain/Loss Sale Of Securities | 1 | 0 | 0 | 0 |
| 9845 | CDBG Program Income | 301,478 | 0 | 0 | 0 |
| 9916 | Other Gifts And Fede | 0 | 808,500 | 550,600 | 258,000 |
| | TOTAL INDEX | 301,795 | 808,500 | 550,600 | 258,000 |
| INDEX: 542308 | Home Programs | | | | |
| 9848 | Home Program Income | 176,003 | 0 | 0 | 0 |
| 9902 | Home Entitlement | 97,473 | 0 | 0 | 0 |
| | TOTAL INDEX | 273,476 | 0 | 0 | 0 |
| INDEX: 542316 | Housing Programs | | | | |
| 9845 | CDBG Program Income | 2,183 | 0 | 0 | 0 |
| 9849 | Hope Program Income | 1 | 0 | 0 | 0 |
| 9940 | Hud-Comm. Developmen | 110,442 | 0 | 0 | 0 |
| 9945 | 1997 B Airport PFC Bonds | 1 | 0 | 0 | 0 |
| | TOTAL INDEX | 112,627 | 0 | 0 | 0 |
| INDEX: 542324 | Neighborhood Recovery | | | | |
| 9880 | Home Closing Proceeds | 69,760 | 0 | 0 | 0 |
| | TOTAL INDEX | 69,760 | 0 | 0 | 0 |
| INDEX: 542357 | Special Projects | | | | |
| 9845 | CDBG Program Income | 110 | 0 | 0 | 0 |
| 9880 | Home Closing Proceeds | 34,595 | 0 | 0 | 0 |
| 9902 | Home Entitlement | 0 | 0 | 0 | 0 |
| 9940 | Hud-Comm. Developmen | 100,798 | 0 | 0 | 0 |
| | TOTAL INDEX | 135,503 | 0 | 0 | 0 |
| INDEX: 542464 | Urban and Rural Grant | | | | |
| 9626 | LA Dept of Labor | 67,723 | 0 | 0 | 0 |
| | TOTAL INDEX | 67,723 | 0 | 0 | 0 |
| INDEX: 542498 | WIA 15% Discretionary | | | | |
| 9626 | LA Dept of Labor | 2,000 | 0 | 0 | 0 |
| | TOTAL INDEX | 2,000 | 0 | 0 | 0 |
| INDEX: 542506 | EDI Grant Loan Repayment | | | | |
| 9410 | Interest Earned | 2,188 | 0 | 0 | 0 |
| 9434 | Gain/Loss Sale Of Securities | 3 | 0 | 0 | 0 |
| 9940 | Hud-Comm. Developmen | 0 | 0 | 0 | 0 |
| | TOTAL INDEX | 2,191 | 0 | 0 | 0 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 | | 2011 | 2012 | 2012 | 2013 |
|--|---------------------------|----------------|----------------|----------------|----------------|
| Community Development | | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| DEPT: 26 Community Development | | | | | |
| INDEX: 542514 CDBG - R | | | | | |
| 9940 | Hud-Comm. Development | 299,230 | 0 | 0 | 0 |
| | TOTAL INDEX | 299,230 | 0 | 0 | 0 |
| INDEX: 542522 WIA 15% Discretionary | | | | | |
| 9626 | LA Dept of Labor | 34,648 | 0 | 0 | 0 |
| | TOTAL INDEX | 34,648 | 0 | 0 | 0 |
| INDEX: 542530 Workforce Job Readiness | | | | | |
| 9141 | Application Permits | 0 | 0 | 0 | 0 |
| 9626 | LA Dept Of Labor | 430,228 | 630,100 | 375,700 | 343,800 |
| | TOTAL INDEX | 430,228 | 630,100 | 375,700 | 343,800 |
| INDEX: 542563 GM RAPID RESPONSE | | | | | |
| 9626 | LA Dept of Labor | 0 | 0 | 25,000 | 100,000 |
| | TOTAL INDEX | 0 | 0 | 25,000 | 100,000 |
| INDEX: 11540013 Federal Emergency Shelter | | | | | |
| 9908 | Federal Emergency Shelter | 93,206 | 0 | 0 | 0 |
| | TOTAL INDEX | 93,206 | 0 | 0 | 0 |
| INDEX: 11540021 State Emergency Shelter | | | | | |
| 9926 | State Grant | 63,404 | 0 | 0 | 0 |
| | TOTAL INDEX | 63,404 | 0 | 0 | 0 |
| INDEX: 11540575 Public Service Projects | | | | | |
| 9940 | Hud-Comm. Development | 294,608 | 0 | 0 | 0 |
| | TOTAL INDEX | 294,608 | 0 | 0 | 0 |
| INDEX: 11541748 NHS-CHDO | | | | | |
| 9902 | Home Entitlement | 0 | 422,400 | 422,400 | 0 |
| | TOTAL INDEX | 0 | 422,400 | 422,400 | 0 |
| INDEX: 11542308 Home Programs | | | | | |
| 9902 | Home Entitlement | 0 | 522,300 | 522,300 | 0 |
| | TOTAL INDEX | 0 | 522,300 | 522,300 | 0 |
| INDEX: 11542316 Housing Programs | | | | | |
| 9940 | Hud-Comm. Development | 453,522 | 400,000 | 400,000 | 0 |
| | TOTAL INDEX | 453,522 | 400,000 | 400,000 | 0 |
| INDEX: 11542357 Special Projects | | | | | |
| 9940 | Hud-Comm. Development | 231,238 | 255,400 | 255,400 | 0 |
| | TOTAL INDEX | 231,238 | 255,400 | 255,400 | 0 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 Community Development | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|----------------|----------------|------------------|----------------|
| DEPT: 26 Community Development | | | | |
| INDEX: 12540013 Federal Emergency Shelter Grant | | | | |
| 9908 Federal Emergency Shelter | 0 | 114,100 | 108,100 | 0 |
| TOTAL INDEX | 0 | 114,100 | 108,100 | 0 |
| INDEX: 12540021 State Emergency Shelter Grant | | | | |
| 9926 State Grant | 0 | 109,700 | 107,000 | 0 |
| TOTAL INDEX | 0 | 109,700 | 107,000 | 0 |
| INDEX: 12540575 Public Service Projects | | | | |
| 9940 Hud-Comm. Development | 0 | 352,000 | 352,000 | 352,000 |
| TOTAL INDEX | 0 | 352,000 | 352,000 | 352,000 |
| INDEX: 12541748 NHS CHDO | | | | |
| 9902 Home Entitlement | 0 | 422,400 | 422,400 | 0 |
| TOTAL INDEX | 0 | 422,400 | 422,400 | 0 |
| INDEX: 12542308 Home Programs | | | | |
| 9902 Home Entitlement | 0 | 666,800 | 666,800 | 0 |
| TOTAL INDEX | 0 | 666,800 | 666,800 | 0 |
| INDEX: 12542316 Housing Programs | | | | |
| 9940 Hud-Comm. Development | 0 | 822,700 | 822,700 | 600,000 |
| TOTAL INDEX | 0 | 822,700 | 822,700 | 600,000 |
| INDEX: 12542357 Special Projects | | | | |
| 9940 Hud-Comm. Development | 0 | 417,300 | 102,800 | 269,000 |
| TOTAL INDEX | 0 | 417,300 | 102,800 | 269,000 |
| INDEX: 12541391 WIA – Adult 2012 | | | | |
| 9626 LA Dept Of Labor | 0 | 0 | 0 | 515,400 |
| TOTAL INDEX | 0 | 0 | 0 | 515,400 |
| INDEX: 12541409 WIA – Youth 2012 | | | | |
| 9626 LA Dept Of Labor | 0 | 0 | 0 | 641,800 |
| TOTAL INDEX | 0 | 0 | 0 | 641,800 |
| INDEX: 12541417 WIA - Dislocated Workers 2012 | | | | |
| 9626 LA Dept Of Labor | 0 | 0 | 0 | 268,300 |
| TOTAL INDEX | 0 | 0 | 0 | 268,300 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 Community Development | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|------------------|-------------------|-------------------|-------------------|
| DEPT: 26 Community Development | | | | |
| INDEX: 13540013 Federal Emergency Shelter Grant | | | | |
| 9908 Federal Emergency Shelter | 0 | 0 | 0 | 188,800 |
| TOTAL INDEX | 0 | 0 | 0 | 188,000 |
| INDEX: 13540021 State Emergency Shelter 2013 | | | | |
| 9926 State Grant | 0 | 0 | 0 | 225,000 |
| TOTAL INDEX | 0 | 0 | 0 | 225,000 |
| INDEX: 13542357 Special Projects 2013 | | | | |
| 9940 Hud-Comm. Development | 0 | 0 | 0 | 275,000 |
| TOTAL INDEX | 0 | 0 | 0 | 275,000 |
| INDEX: 13542308 Home Programs 2013 | | | | |
| 9902 Home Entitlement | 0 | 0 | 0 | 449,800 |
| TOTAL INDEX | 0 | 0 | 0 | 449,800 |
| INDEX: 13542316 Housing Programs 2013 | | | | |
| 9940 Hud-Comm. Development | 0 | 0 | 0 | 822,700 |
| TOTAL INDEX | 0 | 0 | 0 | 822,700 |
| INDEX: 13541748 CHDO COMMUNITY | | | | |
| 9902 Home Entitlement | 0 | 0 | 0 | 115,900 |
| TOTAL INDEX | 0 | 0 | 0 | 115,900 |
| INDEX: 542233 Red River Entertainment, Section 108 | | | | |
| 9042 Hotel Sales Tax Rebate | 0 | 0 | 0 | 613,800 |
| 9434 Gain/Loss Sale Of Securities | 0 | 0 | 0 | 0 |
| 9847 Riverfront | 617,315 | 0 | 364,800 | 0 |
| TOTAL INDEX | 617,315 | 0 | 364,800 | 613,800 |
| GRAND TOTAL | 8,574,842 | 12,059,400 | 11,126,200 | 10,666,700 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | |
| 1001 Ofcl/Admin-Salaries | 327,203 | 325,200 | 304,700 | 327,000 |
| 1003 Ofcl/Admin-Special | 11,925 | 14,300 | 14,500 | 13,100 |
| 1004 Ofcl/Admin-Training | 26,073 | 10,000 | 10,100 | 12,100 |
| 1007 Ofcl/Admin-Membershi | 350 | 1,000 | 1,000 | 1,000 |
| 1101 Professnl-Salaries | 827,432 | 767,600 | 607,700 | 746,200 |
| 1102 Professnl-Overtime | 0 | 0 | 100 | 0 |
| 1103 Professnl-Special Pa | 29,412 | 29,900 | 26,100 | 29,900 |
| 1104 Professnl-Training | 16,441 | 11,600 | 9,600 | 11,000 |
| 1105 Professnl-Car Allowa | 0 | 0 | 0 | 0 |
| 1107 Professnl-Membership | 1,645 | 1,500 | 1,500 | 1,800 |
| 1201 Technician-Salaries | 125,563 | 133,700 | 93,100 | 134,800 |
| 1203 Technician-Special P | 4,044 | 5,300 | 3,600 | 5,500 |
| 1204 Technician-Training | 11,474 | 5,000 | 5,000 | 10,000 |
| 1206 Technician-Clothing | 1,697 | 500 | 600 | 1,500 |
| 1401 Paraprof.-Salaries | 366,389 | 400,000 | 295,200 | 313,200 |
| 1402 Paraprof.-Overtime | 0 | 0 | 0 | 0 |
| 1403 Paraprof.-Special Pa | 13,402 | 15,900 | 14,900 | 13,100 |
| 1404 Paraprof.-Training | 633 | 3,200 | 200 | 4,000 |
| 1501 Ofc/Cler-Salaries | 244,491 | 229,600 | 204,100 | 213,300 |
| 1502 Ofc/Cler-Overtime | 50 | 0 | 0 | 0 |
| 1503 Ofc/Cler-Special Pay | 8,638 | 9,900 | 7,700 | 8,600 |
| 1504 Ofc/Cler-Training | 0 | 0 | 0 | 0 |
| 1701 Serv/Maint-Salaries | 0 | 0 | 33,600 | 0 |
| 1703 Serv/Maint-Special P | 0 | 0 | 900 | 0 |
| 1801 Employee Ret System | 238,236 | 232,000 | 201,100 | 227,600 |
| 1803 Deferred Compensation | 5,294 | 5,900 | 1,500 | 0 |
| 1805 Group Insurance | 189,794 | 212,400 | 168,100 | 232,000 |
| 1903 Unemployment Insuran | 0 | 0 | 0 | 0 |
| 1905 Relocation | 0 | 0 | 0 | 0 |
| 1906 Performance Pay Rese | 0 | 34,800 | 3,000 | 0 |
| 1907 Medicare Trust Contr | 24,136 | 20,500 | 23,700 | 29,700 |
| 1908 Employer'S Oasdi Con | 18,106 | 5,500 | 18,900 | 25,500 |
| 1913 Exemplary Youth-Wk E | 28,675 | 35,000 | 4,000 | 57,500 |
| 1921 Wages (Work Experien | 263,479 | 36,500 | 335,600 | 214,600 |
| 1922 Worker's Comp (Work | 27,354 | 28,000 | 0 | 19,500 |
| Total Personal Services | 2,492,428 | 2,475,300 | 2,050,500 | 2,652,500 |
| Material & Supplies | | | | |
| 2101 Postage | 12,940 | 12,400 | 13,200 | 10,800 |
| 2102 Photo/Reprod/Printin | 1,438 | 2,000 | 1,200 | 1,200 |
| 2140 Books And Pubs. | 1,110 | 1,300 | 6,400 | 1,200 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|------------------|----------------|------------------|------------------|
| Material & Supplies (continued) | | | | |
| 2150 Office Supplies | 27,054 | 32,000 | 30,700 | 25,100 |
| 2153 Office Furnishings | 0 | 0 | 0 | 0 |
| 2210 Gas And Diesel Fuel | 9,753 | 10,500 | 11,100 | 11,200 |
| 2220 Medical Supplies | 291 | 600 | 500 | 1,200 |
| 2230 Custodial | 706 | 500 | 200 | 200 |
| 2250 Consumables | 13,500 | 11,400 | 13,000 | 13,000 |
| 2270 Hand Tools/Small Equ | 0 | 0 | 0 | 0 |
| 2290 Misc. Op.Supplies | 0 | 0 | 0 | 0 |
| 2291 Training Materials / | 19,303 | 23,200 | 10,000 | 12,300 |
| 2505 Motor Vehicles | 0 | 0 | 0 | 0 |
| 2543 Computer Software under \$500 | 0 | 300 | 300 | 500 |
| 2555 Building And Grounds | 0 | 0 | 0 | 0 |
| 2565 Mechanical Electrica | 0 | 0 | 0 | 0 |
| 2595 Paint | 0 | 0 | 0 | 0 |
| Total Material &Supplies | 86,095 | 94,200 | 86,600 | 76,700 |
| Contactual Services | | | | |
| 3120 Telephone | 21,754 | 23,500 | 26,600 | 21,400 |
| 3121 Cellular Telephone | 14,815 | 13,900 | 15,100 | 15,900 |
| 3135 Water | 183 | 0 | 600 | 600 |
| 3150 Office Rent | 0 | 0 | 0 | 0 |
| 3170 Computer/Reprod Equi | 5,074 | 76,000 | 4,700 | 2,800 |
| 3175 Office Equipment Ren | 513 | 100 | 0 | 0 |
| 3190 Misc. Op. Services | 120 | 3,000 | 3,000 | 0 |
| 3215 Advertising | 3,975 | 1,700 | 1,500 | 2,000 |
| 3230 Professional Service | 250,863 | 131,700 | 267,300 | 382,400 |
| 3235 Pubs.And Printing | 0 | 5,100 | 5,300 | 0 |
| 3236 Copies | 697 | 1,000 | 1,300 | 500 |
| 3240 Travel | 322 | 900 | 500 | 900 |
| 3290 Tuition (Classroom T | 786,937 | 627,200 | 603,100 | 532,500 |
| 3294 Support Services | 1,944 | 0 | 1,700 | 4,500 |
| 3295 OJT Contracts | -8,620 | 9,500 | 5,000 | 19,600 |
| 3510 Motor Vehicles | 0 | 0 | 200 | 0 |
| 3520 Equipment And Tools | 0 | 0 | 300 | 0 |
| 3540 Furniture And Fixtur | 19 | 0 | 0 | 0 |
| 3545 Computer /Reprod. Eq | 26,944 | 25,900 | 27,600 | 36,000 |
| 3552 Audio Visual Equip | -22 | 0 | 0 | 0 |
| Total Contractual Services | 1,105,518 | 919,500 | 963,800 | 1,019,100 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|
| Other Charges | | | | |
| 4110 Assessments And Taxe | 57 | 100 | 100 | 100 |
| 4125 Promotions | 3,266 | 1,000 | 12,200 | 9,300 |
| 4126 Loans | 161,038 | 3,378,400 | 2,671,600 | 2,099,000 |
| 4127 Grants | 2,160,027 | 750,800 | 742,100 | 865,000 |
| 4129 Grants 1099 | 3,128,183 | 3,820,100 | 3,504,400 | 2,891,500 |
| 4131 Liability Insurance | 666 | 0 | 0 | 700 |
| 4149 JTPA-Needs Based Pay | 7,146 | 115,300 | 0 | 0 |
| 4170 Interest-External Ex | 261,035 | 0 | 3,700 | 3,600 |
| 4172 Substd. Housing Demo | 0 | 0 | 0 | 0 |
| 4177 Sinking Fund Princip | -3 | 0 | 0 | 0 |
| 4189 Notes Payable Retired | 357,000 | 0 | 361,200 | 610,200 |
| 4190 Misc Gen Expense | 0 | 700 | 0 | 0 |
| 4199 Program Services | 0 | 1,100 | 400 | 0 |
| Total Other Charges | 6,078,415 | 8,067,500 | 7,295,700 | 6,479,400 |
| Operating Reserves | 0 | 0 | 0 | 0 |
| Total Operating Reserves | 0 | 0 | 0 | 0 |
| Improvements & Equipment | | | | |
| 4525 Buildings | -247,814 | 0 | 0 | 0 |
| 4543 Computer Software | 2,897 | 500 | 1,500 | 8,800 |
| 4550 Ofc/Reprod Equip | 114,385 | 22,900 | 8,500 | 11,000 |
| 4560 Vehicles | 0 | 0 | 0 | 39,200 |
| Total Improvements & Equipment | -130,532 | 23,400 | 10,000 | 59,000 |
| Transfers | | | | |
| 5201 Indirect Cost | 379,900 | 380,000 | 380,000 | 380,000 |
| 5935 Transfer to Information Technology | 0 | 0 | 0 | 0 |
| Total Transfers | 379,900 | 380,000 | 380,000 | 380,000 |
| GRAND TOTAL EXPENSES | 10,331,332 | 12,059,400 | 11,126,200 | 10,666,700 |

2013 ANNUAL OPERATING BUDGET

COMMUNITY DEVELOPMENT

DIRECTOR
Bonnie Moore

BUDGET COORDINATOR

DEPARTMENT OVERVIEW

The Department of Community Development administers a wide range of programs designed to assist low-to-moderate income persons and their neighborhoods. Many of these are funded through the U.S. Department of Housing and Urban Development (HUD), including the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Solutions Grant Program (ESG). The Emergency Solutions Grant Program has been amended to include homeless prevention and rapid re-housing for clients who have experienced a housing crisis or homelessness. These programs support residents and community organizations through capital improvement projects, public services, and housing and economic development. Funds are also received from the Louisiana Workforce Commission for the Workforce Investment Act (WIA) and LEAP (Louisiana Employment Assistance Program) for job training and placement of food stamp recipients and the unemployed. To assist the unemployed the department entered into a contract with Shreveport's General Electric company to hire WIA participants in occupations at wages paying \$18.00 and \$19.00 an hour. The department has been an integral part of the Choice Neighborhood Concept by planning and holding several community meetings. The department has begun a pilot program at the Jewella Whitehouse Financial Empowerment Center that includes Community Outreach Campaigns and support on finance-related issues for existing small businesses. The department is engaged in conducting a market analysis of five low to moderate income neighborhoods: Allendale, Cedar Grove, Ledbetter Heights, Martin Luther King and Mooretown. The Department is responsible for several city-funded initiatives: Restoration Tax Abatement Program, a State Tax Incentive Program, and the Enterprise Zone Program. Departmental funds are administered by three bureaus: Administration, Housing and Business Development, and Workforce Development.

2012 ACCOMPLISHMENTS

- Completed the oversight of the \$160,000 Cooperative Endeavor Grant from the Louisiana Department of the Treasury to fund five community based organizations and one streetscape project in Mooretown to help improve the quality of life for Shreveport citizens.
- Completed its third year of administering the Homelessness Prevention and Rapid Re-housing Programs (HPRP). This program has serviced approximately 3,500 clients during the three year cycle.
- Continued its year-round rental housing development application process for developers to seek subsidy as they apply for tax credits or revenue bonds for large single family housing projects or multifamily projects and have received applications for consideration.
- Acquired available lots and blighted properties that were adjudicated, vacant and/or abandoned to implement Phase II of Concordia Place and Heritage Place.
- The Neighborhood Investment Program awarded 360 neighborhood/community organizations in its ninth year history.
- Provided needed services to approximately 4,972 individuals under the Emergency Shelter Grant Program.
- Approximately 75 housing units received repairs, rehabilitation, or were newly constructed using HUD funds.
- Over 9,600 low-income youth and adults were assisted with employment and training services with Louisiana Workforce Commission.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Provided assistance to General Motors employees slated for lay-offs and various General Motors suppliers with funds available from the Louisiana Workforce Commission.
- Completed phase 1 of this Bizcore Camp program utilizing student interns to assess the Business Practices of seven small businesses throughout Shreveport's targeted neighborhoods.
- Entered into contract with Karma Construction to reconstruct five (5) low-to-moderate income families' homes.

2013 GOALS AND OBJECTIVES

- Prepare and submit the 2014-2018 Consolidated Plan and Annual Action Plan.
- Improve the quality of life in the City's lower-income neighborhoods.
- Promote new housing construction and rehabilitation in the inner city.
- Promote inner-city economic development.

RESOURCES AVAILABLE

| Division Funding | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE | Full-Time Employee |
|-----------------------|------------------|-------------------|-------------------|-------------------|-------------|-----------------------|
| Administration | 3,142,207 | 2,046,400 | 1,706,100 | 2,189,300 | 7% | 10 |
| Housing/Business Dev. | 3,048,341 | 7,498,800 | 6,992,200 | 5,997,900 | -20% | 16 |
| Workforce Development | 2,579,324 | 2,514,200 | 2,427,900 | 2,479,500 | -1% | 35 |
| TOTAL | 8,769,872 | 12,059,400 | 11,126,200 | 10,736,700 | -12% | 61 |

2013 ANNUAL OPERATING BUDGET

APPROPRIATIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 2,811,936 | 2,574,800 | 2,390,100 | 2,652,500 | 3% |
| Materials and Supplies | 86,095 | 94,200 | 86,600 | 76,700 | -19% |
| Contractual Services | 1,105,518 | 919,500 | 963,800 | 1,019,100 | 11% |
| Other Charges | 6,078,415 | 8,067,500 | 7,295,700 | 6,479,400 | -20% |
| Improvements and Equipment | -130,532 | 23,400 | 10,000 | 59,000 | 152% |
| Transfer to General Fund | 379,900 | 380,000 | 380,000 | 380,000 | 0% |
| TOTAL | 10,331,332 | 12,059,400 | 11,126,200 | 10,666,700 | -12% |
| FULL-TIME POSITIONS | 55 | 57 | 57 | 61 | 7% |

BUDGET CHANGES FOR 2013

- ❖ Budget was reduced due to HUD funding cuts.

UNFUNDED NEEDS

- ❖ The department's unfunded need is the purchase of two (2) small size pick-up trucks for use by the housing inspectors.

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
ADMINISTRATION

INDEX CODE
260018

Fred Thomas, Bureau Chief

DIVISION OVERVIEW

The Administration bureau provides planning, research, program design, grant writing, program and operational monitoring, financial management and other technical and administrative functions in support of the Department's mission.

2012 ACCOMPLISHMENTS

- Administered the state's \$160,000 Cooperative Endeavors Grant on behalf of five Community Based Organizations.
- Closed out the Federal and State Homelessness Prevention and Rapid Re-housing Program. The program served over 3,500 low income clients.
- Engaged in providing oversight of a market analysis project of five low to moderate income neighborhoods: Allendale, Cedar Grove, Ledbetter Heights, Martin Luther King and Mooretown.
- Utilized Federal and State Emergency Shelter Grants to fund fourteen projects to help assist homeless persons and/or prevent homelessness.
- The Neighborhood Investment Program funded twenty-nine neighborhood/community organizations in 2012.
- A partnership with several faith-based organizations in the MLK neighborhood has continued to help address the needs of low to moderate income individuals by providing housing and supportive services.

2013 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.
- Develop and submit to the Department of Housing and Urban Development the 2014-2018 Consolidated Plan and the 2014 Annual Action Plan. Both plans are essential to the operation of the department.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|------------------------|--------------------------|----------------------|
| Public Services Funded | 14 | 0 | 0 |
| Emergency Shelter Grant Funded | 9 | 9 | 10 |
| CHDOs | 3 | 3 | 3 |
| Neighborhood Investment Program Grants | 30 | 29 | 30 |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 655,757 | 602,700 | 541,400 | 601,200 | 0% |
| Materials and Supplies | 15,221 | 12,100 | 15,000 | 13,600 | 12% |
| Contractual Services | 82,065 | 65,300 | 107,900 | 148,700 | 128% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 39,464 | 1,000 | 1,700 | 0 | -100% |
| Transfer to Other Funds | 112,800 | 112,800 | 112,800 | 112,800 | 0% |
| TOTAL | 905,307 | 793,900 | 778,800 | 876,300 | 10% |
| FULL-TIME EMPLOYEES | 11 | 11 | 11 | 10 | -9% |

BUDGET CHANGES FOR 2012

❖ None

UNFUNDED NEEDS

❖ Funds for the hiring of a Planning Unit Manager, Planner II and Office Associate.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|---|------------|
| Appointed | | | | |
| 21 Officials | 720 | A | Director of Community Development | 1 |
| | 722 | A | Bureau Chief | 1 |
| | 791 | A | Assistant Director of Community Development | 1 |
| 26 Office/Clerical | 822 | A | Confidential Secretary | 1 |
| SUBTOTAL | | | | 4 |
| Classified | | | | |
| 22 Professionals | 231 | 15 | Planner III | 1 |
| | 468 | 10 | Planner I | 1 |
| | 146 | 13 | Fiscal Coordinator | 1 |
| 25 Paraprofessional | 060 | 11 | Program Monitor | 2 |
| | 209 | 09 | Office Specialist | 1 |
| SUBTOTAL | | | | 6 |
| TOTAL | | | | 10 |

2013 ANNUAL OPERATING BUDGET

| | | |
|------------------------------|------------------------------|-------------------|
| DEPARTMENT | DIVISION | INDEX CODE |
| COMMUNITY DEVELOPMENT | HOUSING/BUSINESS DEV. | 260067 |

Valerie Ervin, Interim Bureau Chief

DIVISION OVERVIEW

The Bureau of Housing and Business Development implements housing assistance programs that provide housing rehabilitation services to low and moderate income persons; the bureau provides economic and technical support to programs that assist new and existing businesses in qualified census tracts and economic development corridors, specifically catering to historically disadvantaged communities.

Programs offered by the bureau include: (1) Handicap Accessibility Program – provides elderly and/or disabled citizens with improvements designed to make their home more accessible; (2) Limited Repair 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 (AMI); (3) HAPPI (Homebuyers Assistance Program Participation Initiative) Program – provides homeownership assistance through approved lenders for first time homebuyers whose income is at or below 80% AMI; (4) World Changers – a façade improvement program sponsored by the Southern Baptist Convention Mission Board, where youth from other states volunteer their services to repair the exterior of selected homes in low income neighborhoods; (5) Paint Your Heart Out – a volunteer program where local volunteers and contractors paint the exterior of homes, provide dead bolt locks, smoke detectors, and minor exterior repairs for elderly and/or disabled citizens; (6) Emergency Repair Program – addresses single trade repairs that are an immediate health and safety emergency in structurally sound single family homes of owners whose income is at or below 80% of AMI; (7) Small business Loan Program – provides long term financing at low interest rates to assist for-profit businesses, with emphasis on job growth, the retention of existing jobs, and management training; and (8) BEST (Business Entrepreneurial Skills Training) Program – provides basic entrepreneurial business education skills training for potential and existing small business owners.

2012 ACCOMPLISHMENTS

- In regards to housing, the bureau served 83 homeowners with our façade improvement and homeowner occupied repair programs including: 36 PYHO; 9 Emergency Repair; 17 Home Owner Occupied Rehabilitations; 4 Handicap Accessibility; 11 World Changers; 6 minor rehabilitation projects. The bureau assisted first-time homebuyers with HAPPI down payment assistance; reconstructed 12 houses deemed infeasible; acquired available lots and blighted properties that were adjudicated, vacant and/or abandoned to implement Phase II of Concordia Place and Heritage Place. We also procured the engineering and architectural firms and will procure the residential developer in the fall of 2012.
- In regards to assisting small start-up business with loans and technical assistance, the bureau provided a \$150,000 commercial development loan to Twin Engines to build a larger facility; as well as assisted two small businesses with marketing and provided technical assistance to borrowers in good standing. The bureau also completed the rehabilitation of the Jewella Whitehouse that houses a Shreveport Federal Credit Union on the first floor, a business resource center on the 2nd floor that will provide technical assistance and training classes, and the third floor will house a virtual incubator for up to nine (9) small businesses. Student interns were engaged to assess business practices of seven (7) small businesses to determine the focus for program development for the Business Resource Center. In addition, a pilot program will be established to provide instruction, counseling and support on finance related issues of small businesses.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- o Implement the construction of Phase II of Concordia Place, which is to construct 15 additional new homes.
- o Continue to work with the stakeholders in our target neighborhoods of Ledbetter Heights and Allendale to develop those neighborhoods through the Choice Neighborhood Grant. Each development will have a distinct feature setting them apart from the typical affordable housing developments.
- o Continue to acquire properties in the three Homeownership Zones for use in programs for neighborhood development.
- o Implement a rehabilitation loan program to assist additional homeowners with needed major repairs to improve the housing quality standards of homes with incipient violations.
- o Continue to review and restructure staff to better utilize skill sets and relative experience to improve program delivery service and provide training and resources to certify staff in their specializations.
- o Continue to work with non-profit housing partners to support the bureau in its community revitalization efforts.
- o Continue to assist small start-up businesses with loan requests and provide technical assistance to small businesses through our Business Empowerment Center and Incubator programs.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| New housing units constructed | 13 | 3 | 12 |
| Existing units rehabilitated/reconstructed | 7 | 12 | 6 |
| Home Occupied Repair, Handicap Accessibility, PYHO, Emergency Repair & World Changers | 54 | 60 | 60 |
| Homes purchased with City assistance | 14 | 20 | 30 |
| Number of Small Business/EDI loans made | 1 | 3 | 3 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 629,095 | 611,300 | 392,800 | 572,300 | -6% |
| Materials and Supplies | 19,821 | 17,100 | 17,900 | 20,000 | 17% |
| Contractual Services | 44,869 | 53,800 | 97,200 | 69,400 | 29% |
| Other Charges | 0 | 0 | 0 | 0 | N/A |
| Improvements & Equipment | 6,961 | 2,500 | 1,800 | 54,000 | 2060% |
| Transfer to Other Funds | 108,200 | 108,300 | 108,300 | 108,300 | 0% |
| TOTAL | 808,946 | 793,000 | 618,000 | 824,000 | 4% |

| | | | | | |
|----------------------------|----------|-----------|-----------|-----------|------------|
| FULL-TIME EMPLOYEES | 9 | 11 | 11 | 16 | 45% |
|----------------------------|----------|-----------|-----------|-----------|------------|

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2012

- ✧ Budget changes are due to decrease in funding.

UNFUNDED NEEDS

- ✧ Purchase of two Pick-Up Trucks.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|--|------------|
| Appointed | | | | |
| 21 Officials | 722 | A | Bureau Chief | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 433 | 13 | Housing Loan Officer | 2 |
| | 437 | 13 | Management Assistant | 4 |
| | 434 | 13 | Business Loan Coordinator (Jewella Whitehouse) | 1 |
| | 439 | 14 | Unit Manager | 1 |
| 23 Technicians | 489 | 14 | Field Inspector Supervisor | 1 |
| | 159 | 10 | Housing Inspector | 1 |
| | 482 | 12 | Certified Housing Inspector | 3 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| | 209 | 09 | Office Specialist (Jewella Whitehouse) | 1 |
| | | | SUBTOTAL | 15 |
| | | | TOTAL | 16 |

2013 ANNUAL OPERATING BUDGET

| | | |
|---|---|------------------------------------|
| DEPARTMENT COMMUNITY DEVELOPMENT | DIVISION WORKFORCE DEVELOPMENT | INDEX CODE 260109 |
|---|---|------------------------------------|

Herman Vital, Bureau Chief

DIVISION OVERVIEW

The Bureau of Workforce Development manages training programs which are designed to improve the skills and job readiness of persons who are unemployed, underemployed, and those seeking career changes. It coordinates services available under the Federal Workforce Investment Act (WIA), Strategies, and the Louisiana Employment and Assistance Program. The following is a summary of each program:

- 1) 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.
- 2) The purpose of the LEAP program is to provide Job Readiness services to food stamp recipients in Caddo Parish. These services include Individual Assessment, Testing, Counseling, Job Development, Job Readiness Training, and referrals to other agencies. Participation in the program will increase their chances of obtaining further training and/or employment, and thus reduce recipients need for public assistance.

2012 ACCOMPLISHMENTS

- The Workforce Development Unit experienced a 5% reduction in WIA funding due to cuts at the Federal Level. Even with these funding cuts, more than 23,000 customers received over 90,000 job placement related services. We were also able to meet or exceed all of the required performance standards. Over 100 youth received educational and career preparation services. In addition, we coordinated the Mayor's Summer Youth Work Program that provided jobs to over 400 Shreveport area youth.
- The LEAP Program served 1,342 participants from October, 2011 through June 30, 2012, of that number 688 completed the program and 151 obtained employment.
- In 2012 the Bureau of Workforce Development entered into an on-the-job training (OJT) contract with Shreveport's General Electric plant that will provide employment opportunities for WIA participants in ten occupations at wages paying \$18.00 and \$19.00 an hour. In support of state and local economic development initiatives an OJT contract was also entered into with Ron-Pak through which ten machine operators will be hired at its new facility located at the Red River Port. The starting pay for these jobs will be \$10.00/hr. and will include a company benefits package. With funds available from a U.S. Department of Labor National Emergency Grant the Bureau of Workforce Development participated in an OJT contract with Doerle Food Services (a regional wholesale food distributor) that provided employment for thirteen Shreveport residents who were dislocated workers. These jobs paid \$10.00 to \$15.00 an hour and also provided a company benefits package.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- o Whereas the number of job seeking customers should remain steady, customers seeking training services should decline due to fact that WIA funding was cut in both the adult and dislocated worker programs. The number of youth participants should remain the same even though funding for this was also cut. Actions to be taken to minimize the effects from these cuts include a cap on training scholarships and working with youth service providers to lower their training cost.
- o The LEAP program will continue to provide the best services possible to mandatory and voluntary food stamp recipients seeking to move to self-sufficiency.

PERFORMANCE MEASURES

| | 2010 ACTUAL | 2011 ESTIMATE | 2012 GOAL |
|--|----------------|------------------|--------------|
| Total Participants served (WIA/CSC) | 23,296 | 27,000 | 29,000 |
| Total Participants served (LaJET) | 1,926 | 2,035 | 3000 |
| Persons receiving Employment (WIA/CSC) | 725 | 800 | 850 |
| Persons receiving Employment (LaJET) | 116 | 200 | 300 |

RESOURCES AVAILABLE

| | 2010 ACTUAL | 2011 BUDGET | 2011 ESTIMATE | 2012 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|------------|
| | | | | | CHANGE |
| Personal Services | 1,185,143 | 1,360,800 | 1,455,900 | 1,479,000 | 9% |
| Materials and Supplies | 46,467 | 61,000 | 49,400 | 38,800 | -36% |
| Contractual Services | 847,517 | 796,400 | 756,700 | 797,000 | 0% |
| Other Charges | 7,869 | 117,200 | 500 | 800 | -99% |
| Improvements & Equipment | 68,936 | 19,900 | 6,500 | 5,000 | -75% |
| Transfer to Other Funds | 158,900 | 158,900 | 158,900 | 158,900 | 0% |
| TOTAL | 2,314,832 | 2,514,200 | 2,427,900 | 2,479,500 | -1% |
| FULL-TIME EMPLOYEES | 35 | 35 | 35 | 35 | 0% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ❖ Training funds for 2013 will be significantly less due to the expiration of the two National Emergency Grants and American Recovery and Reinvestment Act funding. In addition, WIA funding was reduced in the Adult, Dislocated Worker, and Youth programs by 20%.
- ❖ The LaJET and STEP Job Readiness programs were merged to create one Workforce Job Readiness Program, effective October 1, 2010, which is the beginning of the federal program fiscal year. The Workforce Job Readiness program was relocated to our office at 401 Texas Street. The budget has been modified to reflect this change.

UNFUNDED NEEDS

- ❖ None.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|------------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 722 | A | Bureau Chief | 1 |
| | 791 | A | Assistant Director | 1 |
| | | | SUBTOTAL | 2 |
| Classified | | | | |
| 22 Professionals | 003 | 16 | Accountant III | 1 |
| | 437 | 13 | Management Asst. | 4 |
| | 439 | 14 | Unit Manager | 2 |
| 25 Para/Prof | 008 | 12 | Accounting Specialist III | 1 |
| | 051 | 12 | Counselor | 9 |
| | 052 | 12 | Job Developer | 4 |
| | 378 | 12 | Senior Program Monitor | 1 |
| | 436 | 11 | Administrative Asst. | 1 |
| 26 Office/Clerical | 057 | 09 | Management Information System Tech | 7 |
| | 208 | 07 | Office Associate | 2 |
| | 209 | 09 | Office Specialist | 1 |
| | | | SUBTOTAL | 33 |
| | | | TOTAL | 35 |

STREETS SPECIAL REVENUE FUND



2013 ANNUAL OPERATING BUDGET

STREETS SPECIAL REVENUE FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|---|------------|
| Fund Balance as of January 1, 2012 | 2,242,200 |
| 2012 Estimated Revenues | 9,000,000 |
| 2012 Total Available for Expenditures | 11,242,200 |
| 2012 Estimated Expenditures | 3,000,000 |
| Fund Balance December 31, 2012 | 8,242,200 |
| 2013 Estimated Revenues | 6,000,000 |
| 2013 Total Available for Expenditures | 14,242,200 |
| 2013 Estimated Expenditures | 3,000,000 |
| Estimated Operating Reserve as of December 31, 2013 | 11,242,200 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|----------------|-------------------|------------------|-------------------|
| 690008 Streets Special Revenue Fund | | | | |
| 9020 Swepeco | 769,637 | 6,000,000 | 6,000,000 | 6,000,000 |
| 9410 Interest Earned | 777 | 0 | 0 | 0 |
| 9434 Gain/Loss Sale Of Securities | 0 | 0 | 0 | 0 |
| 9821 General Fund | 0 | 3,000,000 | 0 | 0 |
| 9831 Current Yr Fd Balanc | 0 | 2,000,000 | 0 | 8,242,200 |
| GRAND TOTAL REVENUE | 770,414 | 11,000,000 | 6,000,000 | 14,242,200 |

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|----------------|-------------------|------------------|-------------------|
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 8,000,000 | 0 | 9,742,200 |
| Total Operating Reserves | 0 | 8,000,000 | 0 | 9,742,200 |
| Improvements & Equipment | | | | |
| 4520 Street Reconstruction | 0 | 3,000,000 | 0 | 3,000,000 |
| Total Improvements & Equipment | 0 | 3,000,000 | 0 | 3,000,000 |
| Transfers | | | | |
| 5208 Trans to General | 0 | 0 | 3,000,000 | 1,500,000 |
| Total Transfers | 0 | 0 | 3,000,000 | 1,500,000 |
| GRAND TOTAL EXPENSES | 0 | 11,000,000 | 3,000,000 | 14,242,200 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
STREETS**

**DIVISION
SPECIAL REVENUE FUND**

**INDEX CODE
690008**

DIVISION OVERVIEW

The City of Shreveport created the STREETS SPECIAL REVENUE FUND in 2011. Its operating budget for 2013 is \$14,242,200. Its revenues come from the AEP/SWEPO Franchise Fee collected in excess of 2% of the gross receipts derived by and from the distribution and sale of all electricity and electric current to residential, commercial and industrial customers by the City of Shreveport as well as additional funding provided from the General Fund. All franchise fees in excess of 2% shall be deposited in the Streets Special Revenue Fund to be used to construct and repair streets, including sidewalks and drainage structures.

2012 ACCOMPLISHMENTS

- N/A

2013 GOALS AND OBJECTIVES

- The Streets Special Revenue Fund is used to construct and repair streets, including sidewalks and drainage structures.

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|-------------------|------------------|-------------------|-------------|
| Operating Reserves | 0 | 8,000,000 | 0 | 11,242,200 | 41% |
| Street Reconstruction | 0 | 3,000,000 | 0 | 3,000,000 | 0% |
| Transfers | 0 | 0 | 3,000,000 | 0 | N/A |
| TOTAL | 0 | 11,000,000 | 3,000,000 | 14,242,200 | 29% |
| | | | | | |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

❖ None

UNFUNDED NEEDS

❖ None

2013 ANNUAL OPERATING BUDGET

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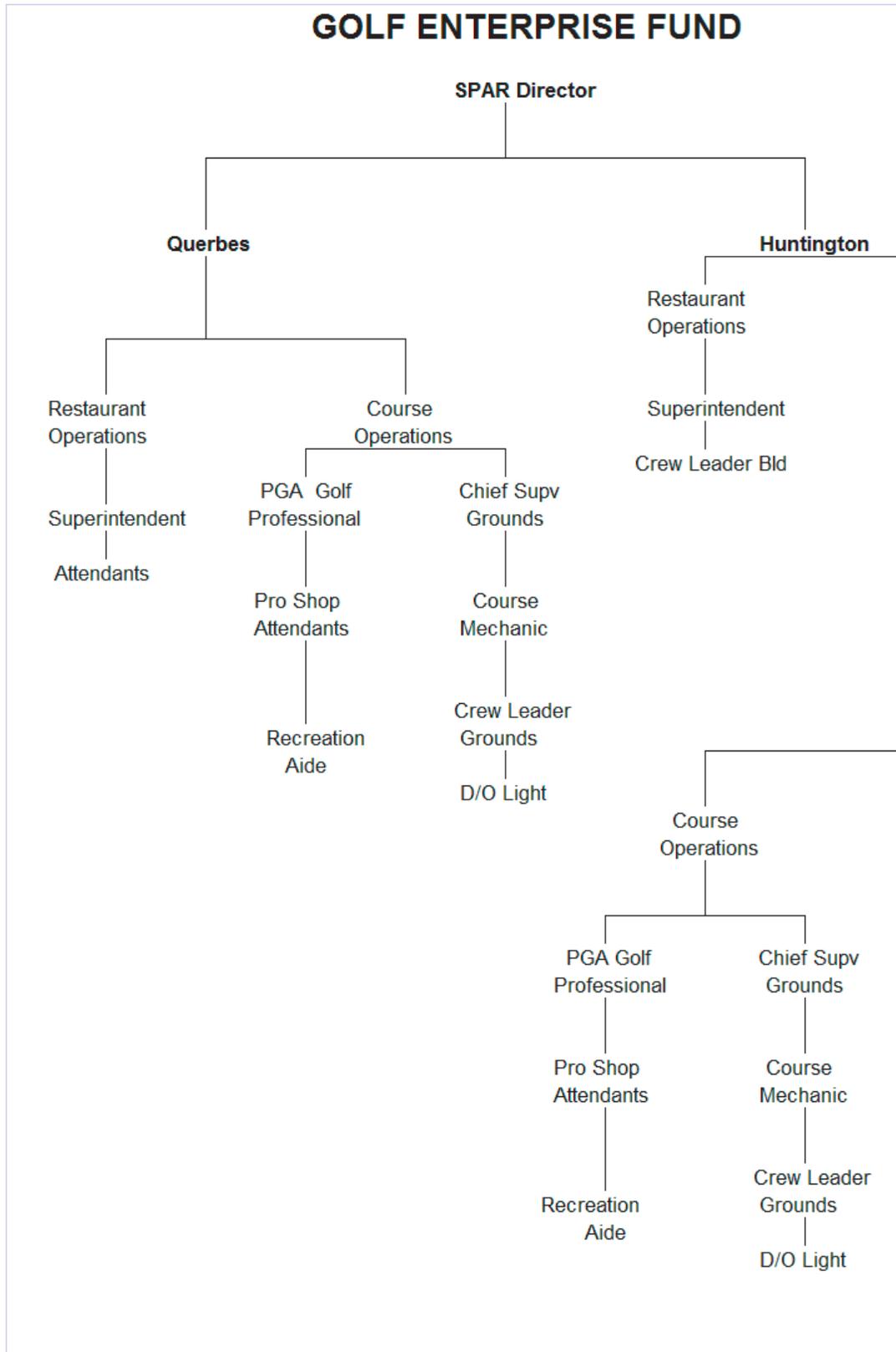


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GOLF ENTERPRISE FUND



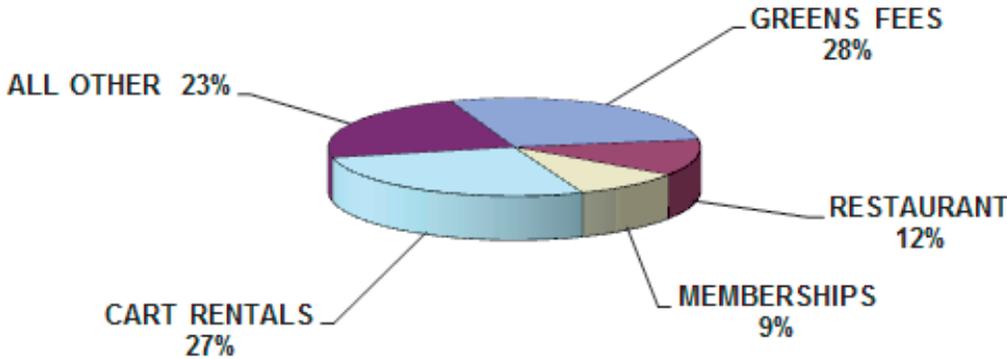
2013 ANNUAL OPERATING BUDGET



2013 ANNUAL OPERATING BUDGET

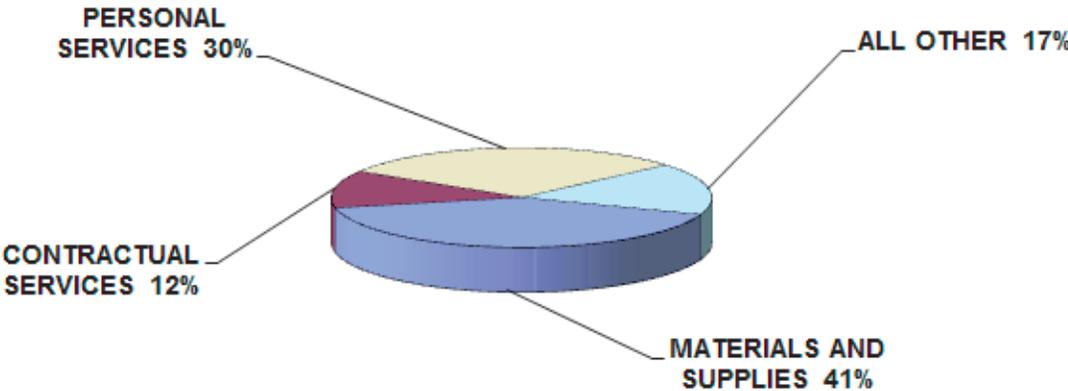
GOLF ENTERPRISE FUND

SOURCES OF REVENUE - 2013



Daily green fess and cart rentals are the largest source of income at the each course. Other fees include annual trail fees, tournament incomes, merchandise sales, and driving range use. Golf memberships and restaurant sales continue to help supplement the revenue stream and aid in the operations of the golf courses.

USES OF FUNDS - 2013



The cost for employees is rising each year and in 2013 the Golf Fund will allocate 30 percent of its budget to salaries and benefits. The majority of the funding in contractual services is for the payment of the costs of lease carts for each course, therefore leaving 41% of the budget for course maintenance, including repair parts, supplies for the course & the resale goods for the restaurants. Other expenses include funding to pay indirect cost to the City and to place funds in the operating reserves.

2013 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|--|-----------|
| Fund Balance as of January 1, 2012 | 200 |
| 2012 Estimated Revenues | 1,179,700 |
| 2012 Total Available for Expenditure | 1,179,900 |
| 2012 Estimated Expenditures | 1,121,500 |
| Estimated Fund Balance as of December 31, 2012 | 58,400 |
| 2013 Estimated Revenues | 997,200 |
| 2013 Total Available for Expenditures | 1,055,400 |
| 2013 Estimated Expenditures | 953,800 |
| Estimated Fund Balance as of December 31, 2013 | 101,600 |

With the condition of Huntington over the last few years, the Golf Fund has seen a significant loss in revenue, but not a proportionate decrease in expenses. Currently Querbes is funding the deficit spending at Huntington. By drastically cutting expenses and personnel and a slight increase in revenue in 2012, the golf fund will manage to have an estimated fund balance of \$58,640. Also in 2012 the budget numbers reflect closing Huntington at the end of September. In 2013, the budget reflects the closing of Huntington for nine months for course renovations and upgrades. If Querbes' revenue remains constant and expenses are kept to the current level, the golf fund will end 2013 with a surplus.

2013 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|----------------------------------|----------------|----------------|------------------|----------------|
| EXTERNAL CHARGES | | | | |
| Green Fees | | | | |
| Querbes Park | 228,538 | 245,000 | 255,000 | 245,000 |
| Huntington Park | 88,424 | 104,000 | 63,000 | 52,000 |
| TOTAL GREEN FEES | 316,962 | 349,000 | 318,000 | 297,000 |
| Rental of Carts | | | | |
| Querbes Park | 231,379 | 240,000 | 240,000 | 240,000 |
| Huntington Park | 99,154 | 115,000 | 67,900 | 50,000 |
| TOTAL RENTAL OF CARTS | 330,533 | 355,000 | 307,900 | 290,000 |
| Memberships | 146,940 | 125,000 | 118,000 | 100,000 |
| Merchandise Sales | 5,602 | 10,700 | 7,000 | 7,000 |
| Restaurant Revenues | | | | |
| Querbes Park | 107,686 | 110,000 | 113,000 | 110,000 |
| Huntington Park | 29,846 | 33,000 | 19,500 | 14,500 |
| TOTAL RESTAURANT REVENUES | 137,532 | 143,000 | 132,500 | 124,500 |
| GENERAL FUND | | | | |
| Transfer From General Fund | 69,998 | 87,200 | 87,200 | 87,200 |
| TOTAL GENERAL FUND | 69,998 | 87,200 | 87,200 | 87,200 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151647

| Shreveport Public Assembly & Recreation | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|----------------|----------------|------------------|----------------|
| 9252 Memberships | 146,940 | 125,000 | 118,000 | 100,000 |
| 9253 Greens Fees | 0 | 0 | 0 | 0 |
| 9255 Other Receipts | 0 | 0 | 0 | 0 |
| 9257 Merchandise Sales | 0 | 0 | 0 | 0 |
| 9410 Interest Earned | 494 | 0 | 200 | 0 |
| 9434 Gain/Loss Sale Of Securities | 3 | 0 | 0 | 0 |
| 9801 Miscellaneous | 317 | 0 | 0 | 0 |
| 9807 Cash Discounts & All | 871 | 1,000 | 1,000 | 1,000 |
| 9821 General Fund | 69,998 | 87,200 | 87,200 | 87,200 |
| 9831 Current Yr Fd Balanc | 0 | 77,600 | 0 | 58,400 |
| 9851 Certif Of Indebtedness | 0 | 0 | 90,000 | 0 |
| TOTAL INDEX | 218,623 | 290,800 | 296,400 | 246,600 |

INDEX 151654

| Querbes Golf Course | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---------------------------|----------------|----------------|------------------|----------------|
| 9208 Land Rent | 7,500 | 7,000 | 7,000 | 7,000 |
| 9220 Restaurant | 78,659 | 85,000 | 85,000 | 85,000 |
| 9230 Junior Program | 6,331 | 8,500 | 4,300 | 0 |
| 9232 Beer Sales | 29,027 | 25,000 | 28,000 | 25,000 |
| 9251 Rental Of Carts | 231,379 | 240,000 | 240,000 | 240,000 |
| 9252 Memberships | 0 | 0 | 0 | 0 |
| 9253 Greens Fees | 228,538 | 245,000 | 255,000 | 245,000 |
| 9255 Other Receipts | 2,659 | 3,000 | 3,000 | 3,000 |
| 9256 Tournaments | 5,659 | 5,000 | 18,000 | 10,000 |
| 9257 Merchandise Sales | 3,987 | 6,500 | 6,500 | 6,500 |
| 9273 Annual Trail Fees | 29,393 | 28,000 | 28,000 | 28,000 |
| 9274 Range Balls | 16,924 | 20,000 | 24,000 | 24,000 |
| 9809 Vending Machine Rece | 73 | 0 | 0 | 0 |
| 9815 Catering | 4,261 | 4,000 | 1,300 | 2,000 |
| TOTAL INDEX | 644,390 | 677,000 | 700,100 | 675,500 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151662

| Huntington Golf Course | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|------------------------|-------------------|------------------|------------------|------------------|------------------|
| 9208 | Land Rent | 0 | 0 | 0 | 0 |
| 9220 | Restaurant | 22,591 | 24,000 | 14,500 | 12,000 |
| 9232 | Beer Sales | 7,255 | 9,000 | 5,000 | 2,500 |
| 9251 | Rental Of Carts | 99,154 | 115,000 | 67,900 | 50,000 |
| 9253 | Greens Fees | 88,424 | 104,000 | 63,000 | 52,000 |
| 9255 | Other Receipts | 492 | 0 | 300 | 300 |
| 9256 | Tournaments | 5,793 | 1,500 | 0 | 0 |
| 9257 | Merchandise Sales | 1,615 | 4,200 | 500 | 500 |
| 9273 | Annual Trail Fees | 20,688 | 20,000 | 16,000 | 8,000 |
| 9274 | Range Balls | 18,690 | 22,000 | 16,000 | 8,000 |
| 9815 | Catering | 269 | 0 | 0 | 0 |
| TOTAL INDEX | | 264,971 | 299,700 | 183,200 | 133,300 |
| GRAND TOTAL | | 1,127,984 | 1,267,500 | 1,179,700 | 1,055,400 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|----------------|----------------|------------------|----------------|
| Personal Services | | | | |
| 1101 Professnl-Salaries | 70,331 | 56,000 | 46,000 | 44,000 |
| 1102 Professnl-Overtime | 0 | 0 | 0 | 0 |
| 1103 Professnl-Special Pa | 3,580 | 4,800 | 3,400 | 3,400 |
| 1107 Professnl-Membership | 15 | 0 | 0 | 0 |
| 1301 Prot.Serv.-Salaries | 0 | 0 | 0 | 0 |
| 1401 Paraprof.-Salaries | 145,460 | 140,000 | 152,000 | 54,300 |
| 1402 Paraprof.-Overtime | 0 | 0 | 0 | 0 |
| 1403 Paraprof.-Special Pa | 9,867 | 13,300 | 7,700 | 2,600 |
| 1601 Skldcraft-Salaries | 48,647 | 49,000 | 49,500 | 49,500 |
| 1602 Skldcraft-Overtime | 0 | 0 | 0 | 0 |
| 1603 Skldcraft-Special Pa | 1,746 | 1,500 | 2,000 | 2,000 |
| 1607 Skldcraft Membership | 0 | 0 | 0 | 0 |
| 1701 Serv/Maint-Salaries | 203,863 | 218,000 | 172,800 | 163,900 |
| 1702 Serv/Maint-Overtime | 766 | 0 | 0 | 0 |
| 1703 Serv/Maint-Special P | 11,376 | 12,600 | 12,200 | 7,800 |
| 1706 Serv/Maint-Clothing | 2,536 | 0 | 0 | 0 |
| 1707 Serv/Maint-Membershi | 15 | 0 | 0 | 0 |
| 1801 Employee Ret System | 52,188 | 51,300 | 49,800 | 35,700 |
| 1805 Group Insurance | 77,899 | 79,600 | 71,800 | 61,700 |
| 1906 Performance Pay Rese | 0 | 17,200 | 0 | 0 |
| 1907 Medicare Trust Contr | 6,757 | 7,200 | 7,100 | 5,600 |
| 1908 Employer'S Oasdi Con | 5,597 | 6,400 | 5,900 | 2,700 |
| Total - Personal Services | 640,643 | 656,900 | 580,200 | 433,200 |
| Materials & Supplies | | | | |
| 2150 Office Supplies | 3,886 | 3,700 | 3,700 | 3,700 |
| 2151 Cataloging Supplies | 0 | 0 | 0 | 0 |
| 2210 Gas And Diesel Fuel | 46,574 | 42,700 | 34,700 | 27,700 |
| 2230 Custodial | 7 | 0 | 0 | 0 |
| 2240 Chemicals | 27,200 | 32,500 | 17,500 | 25,000 |
| 2250 Consumables | 0 | 0 | 0 | 0 |
| 2251 Concessions | 67,298 | 70,000 | 46,300 | 40,000 |
| 2281 Resale Mdse | 15 | 0 | 0 | 0 |
| 2520 Equipment | 25,047 | 22,000 | 22,000 | 22,000 |
| 2543 Computer Software under \$500 | 0 | 0 | 0 | 0 |
| 2555 Building And Grounds | 13,966 | 15,000 | 9,500 | 10,000 |
| Total - Materials & Supplies | 183,993 | 185,900 | 133,700 | 128,400 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|------------------|------------------|------------------|------------------|
| Contractual Services | | | | |
| 3120 Telephone | 15,153 | 14,500 | 14,000 | 14,000 |
| 3125 Electricity | 27,367 | 25,000 | 23,400 | 25,000 |
| 3130 Gas | 6,083 | 10,000 | 10,000 | 10,000 |
| 3135 Water | 43,783 | 30,000 | 30,000 | 30,000 |
| 3140 Supply/Small Equip Rent | 0 | 0 | 0 | 0 |
| 3150 Office Rent | 0 | 0 | 0 | 0 |
| 3160 Vehicle / Equip Rent | 125,378 | 125,400 | 125,400 | 125,400 |
| 3190 Misc. Op. Services | 16,724 | 14,500 | 11,500 | 10,700 |
| 3215 Advertising | 0 | 0 | 0 | 0 |
| 3230 Professional Service | 30,204 | 47,600 | 40,100 | 95,000 |
| 3236 Copies | 0 | 0 | 0 | 0 |
| 3240 Travel | 0 | 0 | 0 | 0 |
| 3555 Building And Grounds | 5,480 | 7,500 | 6,000 | 6,000 |
| Total - Contractual Services | 270,172 | 274,500 | 260,400 | 316,100 |
| Other Charges | | | | |
| 4110 Assessments And Taxes | 290 | 0 | 200 | 200 |
| Total Other Charges | 290 | 0 | 200 | 200 |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 93,200 | 0 | 101,600 |
| Total Operating Reserves | 0 | 93,200 | 0 | 101,600 |
| Improvements & Equipment | | | | |
| 4560 Vehicles | 0 | 0 | 90,000 | 0 |
| Total Improvements & Equipment | 0 | 0 | 90,000 | 0 |
| Transfers | | | | |
| 5109 Notes Payable | 0 | 0 | 0 | 18,900 |
| 5201 Indirect Cost | 57,000 | 57,000 | 57,000 | 57,000 |
| Total Transfers | 57,000 | 57,000 | 57,000 | 75,900 |
| GRAND TOTAL EXPENSES | 1,152,098 | 1,267,500 | 1,121,500 | 1,055,400 |

2013 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 administers the operating contract for 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.

RESOURCES AVAILABLE

| Division Funding | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE | Full-Time Employee |
|----------------------------|------------------|------------------|------------------|------------------|-------------|-----------------------|
| Administration | 166,641 | 251,400 | 246,100 | 278,200 | 11% | 0 |
| Querbes Park | 566,313 | 631,100 | 565,000 | 575,600 | -9% | 13 |
| Huntington | 419,144 | 385,000 | 310,400 | 201,600 | -48% | 6 |
| TOTAL | 1,152,098 | 1,267,500 | 1,121,500 | 1,055,400 | -17% | 19 |
| FULL-TIME POSITIONS | 25 | 24 | 24 | 19 | -21% | |

APPROPRIATIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 640,643 | 656,900 | 580,200 | 433,200 | -34% |
| Materials & Supplies | 183,993 | 185,900 | 133,700 | 128,400 | -31% |
| Contractual Services | 270,172 | 274,500 | 260,400 | 316,100 | 15% |
| Other Charges | 290 | 0 | 200 | 200 | 100% |
| Operating Reserves | 0 | 93,200 | 0 | 101,600 | 9% |
| Improvements & Equipment | 0 | 0 | 90,000 | 0 | 0% |
| Transfers to Other Funds | 57,000 | 57,000 | 57,000 | 75,900 | 33% |
| TOTAL | 1,152,098 | 1,267,500 | 1,121,500 | 1,055,400 | -17% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ❖ The most significant changes in the budget are the decrease in revenue and expenditures that have been accounted for due to the closure of Huntington Park for renovation and improvements. Allocated in the budget are funds to contract with a Pro Golf Association Professional to manage the golf course operation at Querbes in 2013. The funding also reflects the ability to hire an additional Golf Professional at Huntington Park to manage both golf and restaurant operations. The budget also reflects an increase in health insurance.

UNFUNDED NEEDS

- ❖ **Adequate personnel to maintain each course:** Over the last five years the golf fund has struggled to fund its operations without supplement from the general fund, we continue to have to cut the golf staff to make the budget balance. We have cut an equipment mechanic and three grounds crew members at each course. There are only three (3) golf course maintenance staff members at Huntington, an eighteen-hole, 120 acre facility. Staff Needed:
 - ❖ 6 grounds crew members.
 - ❖ 1 Mechanic.
 - ❖ 1 Supervisor Greens.



Although the budget reflects 19 full-time positions many of them are unfunded due to budget restraints. This current level of staffing will allow the golf fund to operate Querbes and Huntington golf courses, but in order to maintain the courses and to maximize the investment that was made at Querbes in 2004 and the one planned for 2013 at Huntington, additional personnel is necessary.

2013 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.

2012 ACCOMPLISHMENTS

- Streamlined all procedures in order to cut back on the number of personnel in order to meet budget projections.
- Continued to train in customer service.
- Realigned monthly schedules in order to be more employee conscious.
- Replaced older model computer at Huntington Restaurant and upgraded computer monitors.
- Improved the point of sale system for each department to make sales transaction more efficient, as well as more user friendly.
- Trained all employees in safety, ethics and cash handling procedures.

2013 GOALS AND OBJECTIVES

- Continue to update web page to attract new customers and tournaments.
- Research opportunities and options for equipment replacement.
- Continue the monthly training for all employees

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|------------------------|--------------------------|----------------------|
| Total golf rounds played | 77,131 | 74,791 | 72,685 |
| Junior golf program participants | 95 | 50 | 50 |
| Adult/senior memberships | 660 | 588 | 600 |
| Junior memberships | 35 | 3 | 3 |
| Free rounds provided to First Tee program | 300 | 250 | 200 |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 0 | 0 | 0 | 0 | 0% |
| Materials and Supplies | 3,886 | 3,700 | 3,700 | 3,700 | 0% |
| Contractual Services | 105,755 | 97,500 | 95,400 | 97,000 | -1% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Operating Reserves | 0 | 93,200 | 0 | 101,600 | 9% |
| Improvements & Equipment | 0 | 0 | 90,000 | 0 | 0% |
| Transfer to Other Funds | 57,000 | 57,000 | 57,000 | 75,900 | 33% |
| TOTAL | 166,641 | 251,400 | 246,100 | 278,200 | 11% |

BUDGET CHANGES FOR 2013

- ❖ There only significant change for 2013 is the increase in transfer to other funds to budget for the 2012 certificate of indebtedness.

UNFUNDED NEEDS

- ❖ Upgrade the point of sale system for all divisions. (Transition fees and software - \$30,000).
- ❖ Update computers and printers.
- ❖ Funding for uniforms and name tags for all employees.

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
GOLF**

**DIVISION
QUERBES GOLF COURSE**

**INDEX CODE
151654**

DIVISION OVERVIEW

The Querbes Park Golf Course has been a mainstay in the City of Shreveport since the early 1900s. It's home to many clubs and organizations such as, Silver Fox, Broadmoor Women's Group, and the Host of the City Championship. It also houses a junior program two times a year as well as their championship tournament. Querbes Restaurant provides top quality food and beverages for players, guests, and the surrounding community. It also provides catering for tournaments and small businesses around the area.

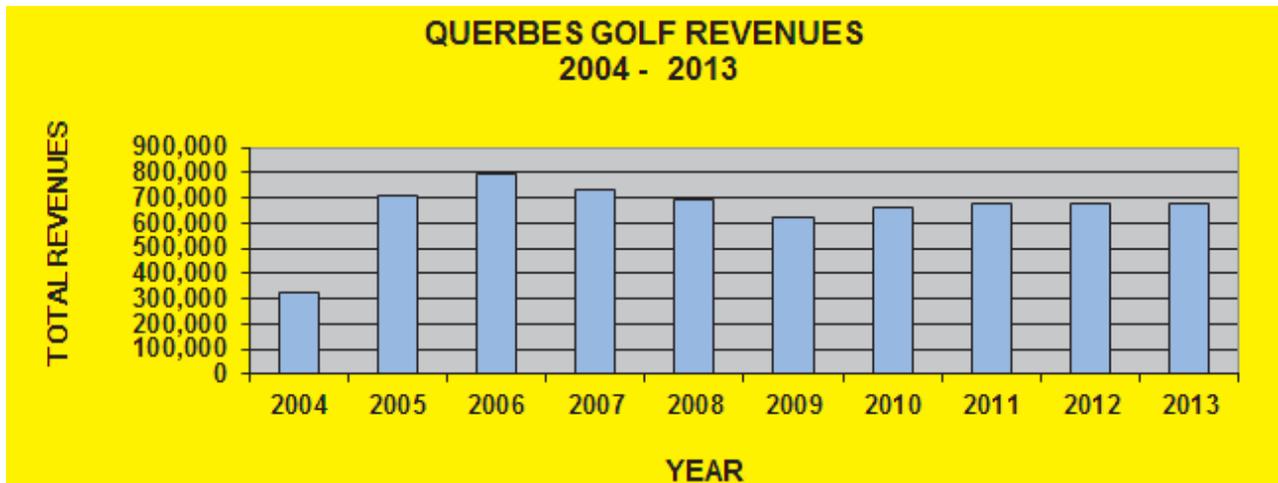
2012 ACCOMPLISHMENTS

- Increased the number of participants in the City Am Match Play Tournament.
- Increased the number of participants in the Junior City Am Match Play Tournament and added prizes for each participant donated by local businesses.
- Junior program continued to teach young golfers basic skills and rules of golf with assistance from the First Tee of Northwest La program directors.
- Increased driving range revenue.
- Evaluated the pricing structure for food and beverages in the golf course restaurants and updated some prices in restaurant to be more customer service friendly. Also added healthier choices to the menu.
- Continued to provide a tent at Querbes that provides a shaded area for players as well as an area to cater large numbers of people and tournaments.
- Updated the restaurant's menu and eliminated items that were not selling. We utilized a movement report to analyze which menu items to cut.
- Improved the quality of the greens by following specific agronomic plan by increasing organic material in the soil profile.
- Improved fairway quality with addition of more timely fairway fertilization by utilizing our news spray unit.
- Leveled several low places in fairways and along cart paths for better playability and aesthetics.
- Acquired new fairway unit, greens mower, & two rough units.
- Painted restroom facilities on holes 8 & 13.
- Repaired and repainted all patio furniture.
- Added shrubbery and flowerbeds with fencing around clubhouse.
- Purchased power washer and several small power tools to keep Clubhouse area clean.
- Added recycling bins.
- Promoted one employee to the grounds crew chief position.
- Continued to keep staff at minimal levels to keep cost down.
- Replaced broken parts on the range cart to make it more effective when cleaning the driving range daily.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- Upgrade driving range due to the increase in use.
- Continue to keep expenses down while trying to maximize the golf revenue.
- Reintroduce Senior Amateur Tournament.
- Reintroduce City Match Play Tournament.
- Continue to cross train staff to work during catered events.
- Continue to monitor sales in the restaurants in order to keep profitable sales margins.
- Continue solid cultural practices and improve quality of overall facility to make it the best in town.
- Continue to hire quality personnel to improve overall performance.
- Continue irrigation audits to maximize the irrigation system.
- Improve operator knowledge of equipment to extend the life and quality of newly purchased equipment.
- Cross train all staff to be able to perform equally well in all possible positions.
- Provide hot lunches and continue to upgrade the a' la carte menu.
- Implement seasonal changes to menu such as tailgate food choices during football season as well as meals on the go.
- Implement two beverage carts running at the same time four days a week.



Over the last four years revenues at Querbes have been consistent. In 2004, revenues were low, because the course was closed for renovations for much of the year. The course improvements were well-received, which dramatically increased revenues in 2005 and 2006. In 2008, there was a decrease in the number of rounds played, attributed to a very wet spring and the rise in gasoline prices, which left people with less discretionary income. When the economy began to dip in late 2008 and 2009, the golf course income was slightly affected, but since 2010 play has remained fairly consistent. We have observed approximately the same number of players, and the number of rounds played has only slightly decreased. There still seems to be a trend for players to have less discretionary income and have decreased spending on ancillary items. At the current level of funding we are able to keep the course open including minimal staffing, but this does not allow us any funding for maintenance, course repairs or improvements.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|------------------------------|----------------|------------------|--------------|
| Total Golf Rounds Played | 27,319 | 29,312 | 30,950 |
| Rounds Played by Members | 14,703 | 14,118 | 15,000 |
| Paid Rounds Played | 12,073 | 15,194 | 15,500 |
| Free Rounds | 468 | 737 | 300 |
| School Team Rounds | 75 | 80 | 150 |
| Total Course Revenues | \$644,390 | \$700,100 | \$675,000 |
| Approximate Operating Profit | \$78,077 | \$135,100 | \$99,900 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|---------------|
| | | | | | CHANGE |
| Personal Services | 362,230 | 427,600 | 374,300 | 362,500 | -15.2% |
| Materials and Supplies | 117,258 | 105,200 | 92,200 | 97,200 | -7.6% |
| Contractual Services | 86,680 | 98,300 | 98,300 | 115,700 | 17.7% |
| Other Charges | 145 | 0 | 200 | 200 | 100% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 566,313 | 631,100 | 565,000 | 575,600 | -8.8% |
| FULL-TIME EMPLOYEES | 15 | 15 | 14 | 13 | -13.3% |

BUDGET CHANGES FOR 2013

- ❖ The 2013 budget for Querbes Golf reflects the five percent increase in health insurance premiums. A new Golf Pro was added in 2012 with the responsibility of managing the pro shop, collection of greens fees, membership fees, cart rental fees, range fees, and will oversee all aspects of golf instruction. In addition, the Golf Pro will offer lessons as part of the overall SPAR Recreation Plan.

UNFUNDED NEEDS

- ❖ Maintenance equipment:
 - ❖ Greens Mower - \$24,000.
 - ❖ Tri folding Rough Units - \$20,000.
 - ❖ Irrigation Computer - \$20,000.
- ❖ Laser Level grading and replace grass on tee boxes - \$50,000.
- ❖ Nursery to grow greens for the course - \$10,000.
- ❖ Build access bridge to the newly added #10 tee - \$36,000.
- ❖ Adequate qualified staff.
- ❖ Temporary catering staff when needed.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------------|-------|-------|-------------------------------------|------------|
| 22 Professionals | 460 | 16 | Superintendent, SPAR | 1 |
| 27 Skilled Craft | 393 | 11 | Golf Course Mechanic | 1 |
| | 467 | 15 | Chief Supervisor, SPAR | 1 |
| 28 Service/Maintenance | 132 | 8 | Driver Operator Light | 5 |
| | 384 | 6 | Restaurant Attendant | 4 |
| | 465 | 11 | Crew Leader, Grounds | 1 |
| | | | SUBTOTAL | 13 |
| Part-Time/Seasonal | | | | |
| 25 Paraprofessional | 244 | 6 | Recreation Aide (part-time) | 3 |
| | 373 | 6 | Golf Pro Shop Attendant (part-time) | 3 |
| | | | SUBTOTAL | 6 |
| | | | TOTAL | 19 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
GOLF**

**DIVISION
HUNTINGTON GOLF COURSE**

**INDEX CODE
151662**

DIVISION OVERVIEW

Huntington Park Golf Course is a championship 18-hole facility that once played host to the Louisiana Open, a regular stop on the PGA tour in the late 1960s through the early 1970s. It features tree lined fairways and the length of the course is unmatched by surrounding courses. The course is nested on the southwest side of Shreveport and the maintenance staff upkeeps more than 120 acres. A restaurant located at the course, open year round, can accommodate golfers with breakfast, lunch, dinner, snacks and a host of beverages. The restaurant offers weekday specials and excellent catering services available for all events with a wide variety of menus.

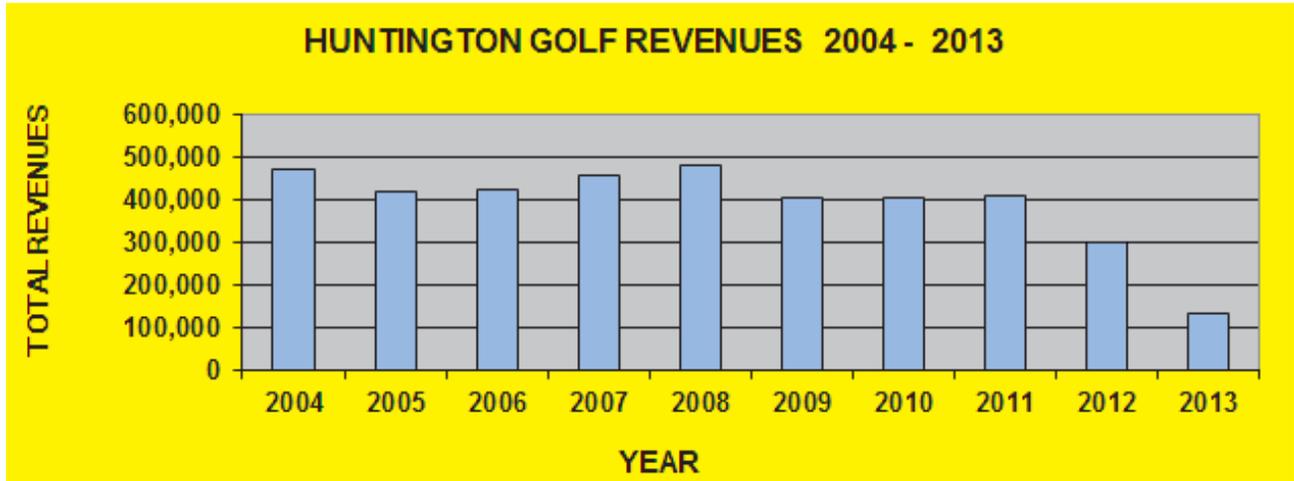
2012 ACCOMPLISHMENTS

- Hosted the Junior Special Olympic Tournament.
- Decreased the amount of fertilizers and agricultural practices to survive the extremely hot season due to the lack of adequate irrigation.
- Removed several dead trees on the course.
- Continued reducing staff to prepare for upcoming renovations.
- Added revenue by leasing to the course to movie production company for several days of filming.
- Decreased the open hours in restaurant to keep cost down and added snack foods and beverages to Pro Shop to continue to serve customers.

2013 GOALS AND OBJECTIVES

- Maximize the money allocated in the 2011 bond issue for a complete renovation of the course to include, renovating the course greens and tees; pro shop; irrigation system with new pump station; rebuild dam for new design for water irrigation on #12; and parking lot renovation. Ideally, there will be funding available for the addition of restroom facilities on the course.
- Improve overall appearance of facility with the addition of flower boxes, shrubs and the removal of unsightly vegetation around the clubhouse.
- Increase the appearance of the facility by cleaning surrounding boundary fences.
- Improve the driving range by leveling the tee area and improving bunker practice area.
- Revise policy and procedures as needed.
- Revise job descriptions as needed.
- Employee a management company or PGA professional to manage the Course, once it is re-opened.
- Solicit a vendor for the golf course restaurant.

2013 ANNUAL OPERATING BUDGET



Revenue at Huntington has decreased dramatically over the last year due to the condition of the course. Revenue does not cover operating expenses. The course is scheduled to close at the end of September, 2012 for renovations necessary to sustain the course.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|----------------------------|----------------|------------------|--------------|
| Total golf rounds played | 10,991 | 7,565 | 5,250 |
| Rounds played by members | 5,707 | 4,010 | 3,000 |
| Paid rounds played | 5,284 | 3,555 | 2,250 |
| Free Rounds | 369 | 175 | 200 |
| School Team Rounds | 142 | 45 | 85 |
| Total Golf Course Revenue | \$264,971 | \$183,200 | \$133,300 |
| Approximate operating loss | (\$154,172) | (\$127,200) | (\$68,300) |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 278,413 | 229,300 | 205,900 | 70,700 | -69% |
| Materials and Supplies | 62,849 | 77,000 | 37,800 | 27,500 | -64% |
| Contractual Services | 77,736 | 78,700 | 66,700 | 103,400 | 31% |
| Other Charges | 146 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 419,144 | 385,000 | 310,400 | 201,600 | -48% |
| FULL-TIME EMPLOYEES | 10 | 9 | 9 | 6 | -33% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ❖ The 2013 budget for Huntington Golf Course reflects the decreased revenue due primarily to the condition of the course. The budget also reflects the scheduled shut down of the course at the end of September, 2012. A PGA sanctioned Golf Pro will be contracted to run the pro shop once the renovations are completed in the fall of 2013. The Golf Pro will also have the responsibility of collecting greens fees, membership fees, cart rental fees, range fees, and will oversee all aspects of golf instruction. In addition, the Golf Pro will offer lessons as part of the overall SPAR Recreation Plan. The funding level reflects a contracted vendor for restaurant operations.

UNFUNDED NEEDS

- ❖ Adequate personnel to maintain the course. There are only three (3) golf course maintenance staff members at Huntington, an eighteen-hole, 120 acre facility.
Staff Needed:
 - ❖ 3 grounds crew members.
 - ❖ 1 Mechanic.
 - ❖ 1 Supervisor Greens.
- ❖ Golf Course Maintenance Equipment: There is a need to upgrade the equipment at each course. The equipment currently in use is over eight (8) years old and was used when the City purchased the equipment. The following equipment is needed to adequately maintain each course.
 - ❖ 2 Greens mowers - \$24,000 each.
 - ❖ 2 Deck Units - \$20,000 each.
 - ❖ Tri-folding Rough Units - \$20,000 each.
 - ❖ Fairway Units - \$45,000 each.
- ❖ Flags, cups, and holes - \$1,000.
- ❖ New hole signage, yardage & distance markers.
- ❖ Window covering for windows.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|--------------|--------------|-------------------------|-------------------|
| 27 Skilled Craft | 393 | 11 | Golf Course Mechanic | 1 |
| 28 Service / Maintenance | 132 | 8 | Driver Operator Light | 4 |
| | 465 | 11 | Crew Leader, Grounds | 1 |
| | | | SUBTOTAL | 6 |
| Part Time /Seasonal | | | | |
| 25 Paraprofessional | 244 | 6 | Recreation Aide | 2 |
| | 373 | 6 | Golf Pro Shop Attendant | 4 |
| | | | SUBTOTAL | 6 |
| | | | TOTAL | 12 |

2013 ANNUAL OPERATING BUDGET

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MUNICIPAL AIRPORTS ENTERPRISE FUND



2013 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS ENTERPRISE FUND

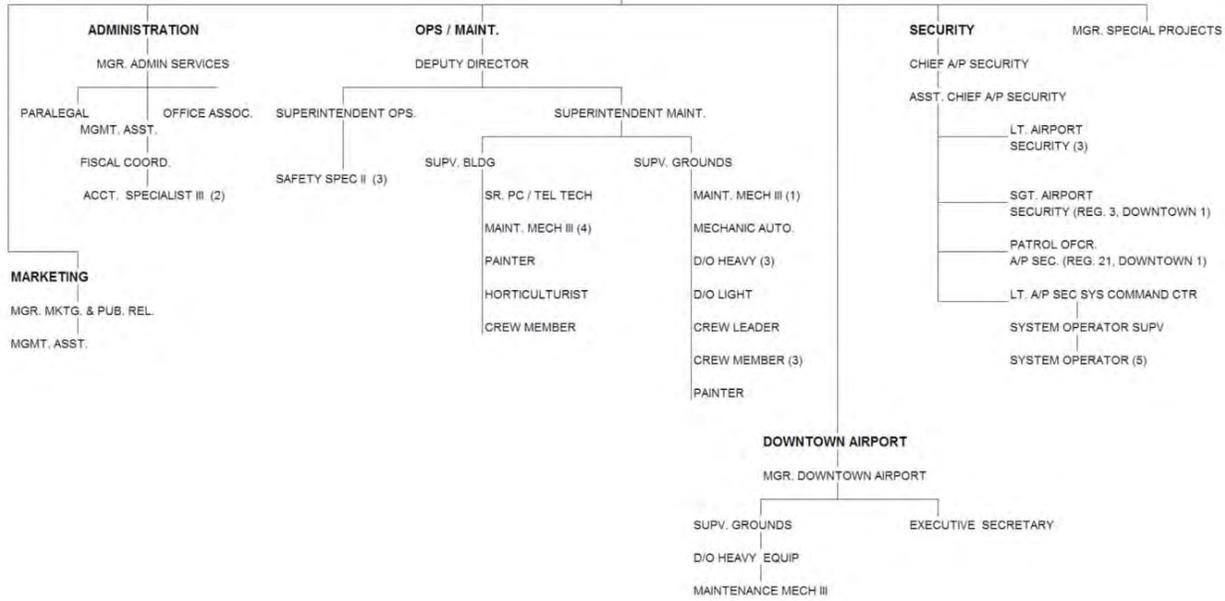
OFFICE OF THE MAYOR
Cedric B. Glover

Shreveport Airport Authority Board

Chairman: Bishop Larry L. Brandon, Vice Chairman: George Mills, Keith Gamble, Margaret Shehee, Mary Jackson

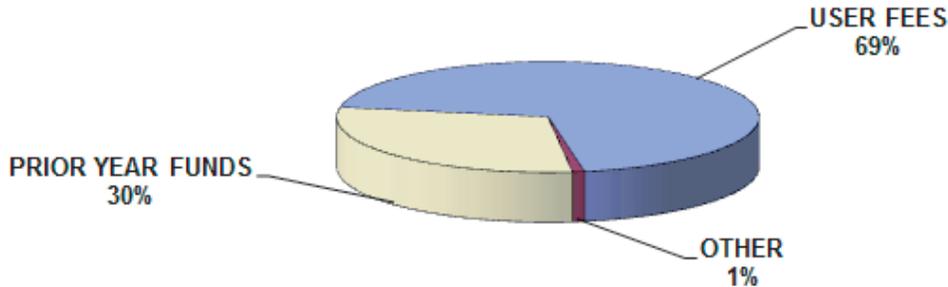
DIRECTOR
Bryant Francis

CONFIDENTIAL SECRETARY



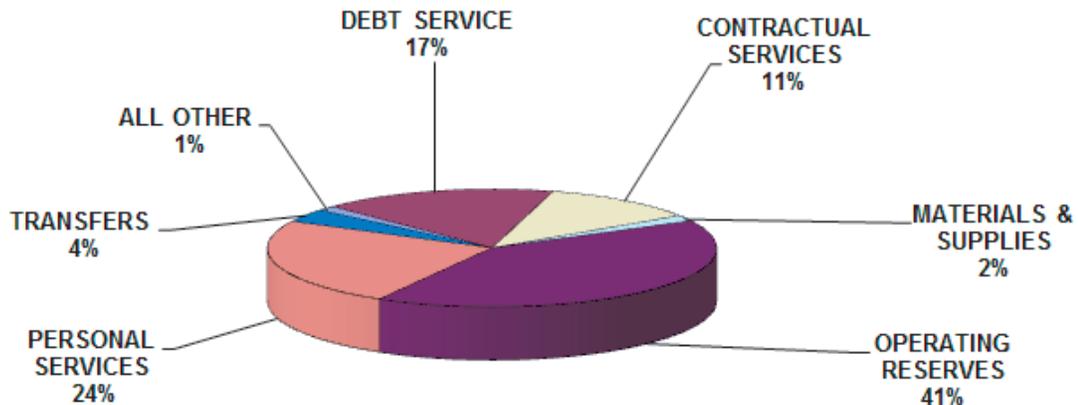
2013 ANNUAL OPERATING BUDGET

SOURCES OF REVENUES - 2013



Revenues generated by airport operations contribute approximately 69% of the total 2013 budget. The remainder comes from prior-year balances. The fund balance is held as a reserve for extra debt service coverage and as funding for capital projects.

USES OF FUNDS - 2013



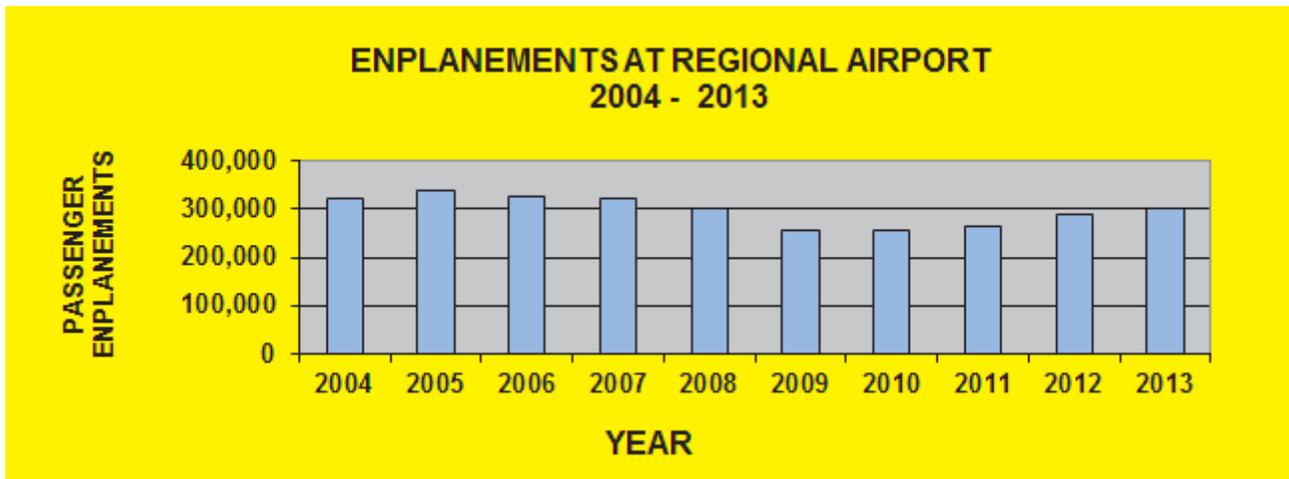
Approximately 45% of budgeted expenditures for Airports are for reserves and transfers to other funds. Inter-fund transfers include transfers for indirect costs and risk coverage. An additional 17% is for debt repayment on Airports bonds. The remaining 38% of the budget covers salaries and benefits, supplies, and services.

2013 ANNUAL OPERATING BUDGET

AIRPORTS

SUMMARY OF AVAILABLE FUNDS

| | |
|--|------------|
| Fund Balance as of January 1, 2012 | 8,909,700 |
| 2012 Estimated Revenues | 11,237,800 |
| 2012 Total Available for Expenditures | 20,147,500 |
| 2012 Estimated Expenditures | 11,793,600 |
| Fund Balance as of December 31, 2012 | 8,353,900 |
| 2013 Estimated Revenues | 12,114,800 |
| 2013 Total Available for Expenditures | 20,468,700 |
| 2013 Estimated Expenditures | 12,080,100 |
| Estimated Fund Balance as of December 31, 2013 | 8,388,600 |



An enplanement is one passenger departing from Shreveport Regional Airport. The Airport's enplanements have decreased due to an industry-wide trend. Total enplanements for 2013 are anticipated to be 300,000. Airport Management is working on various plans to continue to increase enplanements.

2013 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

PARKING AND RENTALS

Parking Lot Revenues &

| | | | | |
|-------------------------------------|-----------|-----------|-----------|-----------|
| Facility Rentals (Regional Airport) | 4,738,800 | 4,702,200 | 4,584,600 | 4,892,900 |
|-------------------------------------|-----------|-----------|-----------|-----------|

This includes parking lot revenues, parking decals, office rent, display rent, hangar rent, land rent, FBO rent, cargo terminal rentals and building rent.

| | | | | |
|---|---------|---------|---------|---------|
| Facility Rentals and Charges (Downtown Airport) | 713,400 | 740,800 | 568,700 | 643,200 |
|---|---------|---------|---------|---------|

Revenues from the Downtown Airport are virtually identical to facility expenses.

AIRPORT FEES

Landing Fees

| | | | | |
|--|-----------|-----------|-----------|-----------|
| | 1,980,800 | 2,350,000 | 2,033,600 | 2,301,500 |
|--|-----------|-----------|-----------|-----------|

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

| | | | | |
|--|-----------|-----------|-----------|-----------|
| | 1,238,100 | 1,100,000 | 1,269,300 | 1,270,000 |
|--|-----------|-----------|-----------|-----------|

Auto rental agencies pay for the right to operate facilities within the Regional Airport.

Passenger Facility Charges (PFC)

| | | | | |
|--|---------|-----------|-----------|-----------|
| | 978,800 | 1,000,000 | 1,138,600 | 1,160,000 |
|--|---------|-----------|-----------|-----------|

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

| | | | | |
|--|--------|--------|--------|--------|
| | 55,000 | 65,000 | 61,300 | 60,000 |
|--|--------|--------|--------|--------|

Some interest is earned on operating funds, while other interest income is earned on PFCs and is restricted for capital use.

FUND BALANCE

| | | | | |
|--|---|-----------|-----------|-----------|
| | 0 | 7,096,500 | 8,353,900 | 8,388,600 |
|--|---|-----------|-----------|-----------|

Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies or the need to construct facilities for economic development.

2013 ANNUAL OPERATING BUDGET

AIRPORTS FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

| | |
|--------------|-------------------|
| 2013 | 3,475,556 |
| 2014 | 3,485,481 |
| 2015 | 3,485,331 |
| 2016 | 3,480,456 |
| 2017 | 3,470,856 |
| 2018 | 3,476,531 |
| 2019 | 3,881,256 |
| 2020 | 3,448,744 |
| 2021 | 3,448,150 |
| 2022 | 3,449,050 |
| 2023 | 3,448,481 |
| 2024 | 5,085,550 |
| 2025 | 3,382,900 |
| 2026 | 2,973,600 |
| 2027 | 2,917,525 |
| 2028 | 2,961,225 |
| 2029 | 672,400 |
| 2030 | 661,700 |
| 2031 | 654,250 |
| 2032 | 659,700 |
| 2033 | 107,000 |
| TOTAL | 58,625,742 |

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.

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT ADMINISTRATION

INDEX 610014

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|
| 9002 Deliquent Taxes | 0 | 0 | 0 | 0 |
| 9200 Building Rent | 85,130 | 91,000 | 38,200 | 91,600 |
| 9201 Parking Lot | 1,477,922 | 1,395,000 | 1,385,300 | 1,500,000 |
| 9203 Sale Of Parking Dec | 890 | 1,500 | 1,300 | 1,500 |
| 9205 Office Rent | 1,280,457 | 1,380,600 | 1,335,300 | 1,360,000 |
| 9206 Display Rent | 120,000 | 120,000 | 120,000 | 120,000 |
| 9207 Hanger Rent | 884,385 | 804,500 | 773,900 | 855,500 |
| 9208 Land Rent | 185,238 | 177,000 | 195,900 | 200,400 |
| 9209 Rent Fbo | 232,620 | 232,600 | 232,600 | 255,900 |
| 9210 Landing | 1,980,798 | 2,350,000 | 2,032,800 | 2,300,000 |
| 9211 Security | 327,645 | 315,000 | 321,200 | 326,400 |
| 9212 Apron Fees | 120,400 | 120,000 | 122,000 | 126,800 |
| 9214 Flowage Fbo | 176,935 | 172,000 | 165,700 | 275,600 |
| 9216 Flowage Vehicles | 7,894 | 8,000 | 7,400 | 9,500 |
| 9217 Cargo Terminal Renta | 472,201 | 500,000 | 502,100 | 508,000 |
| 9219 Passenger Facility Chgs | 978,755 | 1,000,000 | 1,138,600 | 1,160,000 |
| 9220 Restaurant | 82,467 | 84,000 | 59,300 | 60,000 |
| 9222 Telephone | 207 | 300 | 200 | 200 |
| 9224 Building Utilities | 70,957 | 79,000 | 65,600 | 65,000 |
| 9225 Airline Baggage Fee | 303,397 | 317,000 | 321,900 | 329,700 |
| 9226 Auto Rental Agencies | 1,238,101 | 1,100,000 | 1,269,300 | 1,270,000 |
| 9227 Airport Security Badges | 3,800 | 5,000 | 4,900 | 5,000 |
| 9228 Limousine And Cab Fe | 11,700 | 10,800 | 11,700 | 13,200 |
| 9229 Retail Sales SHV | 15,329 | 0 | 4,200 | 4,300 |
| 9410 Interest Earned | 55,069 | 65,000 | 61,300 | 68,000 |
| 9434 Gain/Loss Sale Of Securities | 233 | 0 | 100 | 0 |
| 9435 Int On Pfc's | -8,839 | 0 | 0 | 0 |
| 9529 Financial Charges Deli | 85 | 0 | 0 | 0 |
| 9801 Miscellaneous | 9,650 | 10,000 | 6,700 | 28,000 |
| 9803 Oil and Gas Royalties | 34,143 | 50,000 | 33,800 | 25,000 |
| 9805 Auction Proceeds | 603 | 0 | 0 | 0 |
| 9807 Cash Discounts & All | 1,319 | 0 | 0 | 0 |
| 9821 General Fund | 0 | 0 | 500 | 0 |
| 9822 Downtown Airport Reimbursement | 50,000 | 70,000 | 70,000 | 75,000 |
| 9823 Northwest Airline Jet Bridge | 102,816 | 102,300 | 102,800 | 102,800 |
| 9831 Current Yr Fd Balanc | 0 | 8,150,400 | 0 | 8,353,900 |
| 9872 Transportation Security Administration | 0 | 0 | 13,800 | 0 |
| 9926 State Grant | 43,369 | 0 | 45,000 | 100,000 |
| 9998 Other Funds | 95,042 | 0 | 0 | 0 |
| TOTAL INDEX | 10,440,718 | 18,711,000 | 10,443,400 | 19,591,300 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 MAINTENANCE

INDEX 610071

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-----------------------|----------------|----------------|------------------|----------------|
| 9805 Auction Proceeds | 0 | 0 | 14,000 | 0 |
| TOTAL INDEX | 0 | 0 | 14,000 | 0 |

DEPT 61 AIRPORT SECURITY

INDEX 610162

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|----------------|----------------|------------------|----------------|
| 9872 Transportation Security Administration | 122,129 | 163,300 | 144,300 | 145,000 |
| TOTAL INDEX | 122,129 | 163,300 | 144,300 | 145,000 |

DEPT 61 DOWNTOWN AIRPORT

INDEX 610170

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|----------------------------|----------------|----------------|------------------|----------------|
| 9200 Building Rent | 84,000 | 84,000 | 70,000 | 92,000 |
| 9205 Office Rent | 39,699 | 41,000 | 23,000 | 32,400 |
| 9207 Hanger Rent | 290,408 | 300,700 | 300,700 | 319,300 |
| 9208 Land Rent | 187,321 | 187,000 | 175,000 | 199,500 |
| 9210 Landing | 0 | 0 | 800 | 1,500 |
| 9214 Flowage Fbo | 29,154 | 25,000 | 27,200 | 35,000 |
| 9220 Restaurant | 10,197 | 8,000 | 7,200 | 7,200 |
| 9224 Building Utilities | 18,182 | 24,100 | 23,800 | 24,500 |
| 9801 Miscellaneous | 1,515 | 1,000 | 1,000 | 1,000 |
| 9803 Oil and Gas Royalties | 44,222 | 70,000 | 2,000 | 15,000 |
| 9926 State Grant | 8,739 | 0 | 5,400 | 5,000 |
| TOTAL INDEX | 713,437 | 740,800 | 636,100 | 732,400 |

DEPT 61 ARFF STATION

INDEX 610188

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------|----------------|----------------|------------------|----------------|
| 9821 General Fund | 0 | 0 | 0 | 0 |
| TOTAL INDEX | 0 | 0 | 0 | 0 |

| | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | 11,276,284 | 19,615,100 | 11,237,800 | 20,468,700 |
|--------------------|-------------------|-------------------|-------------------|-------------------|

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------------|-----------------------|----------------|----------------|------------------|----------------|
| Personal Services | | | | | |
| 1001 | Ofcl/Admin-Salaries | 204,363 | 235,800 | 188,000 | 287,600 |
| 1003 | Ofcl/Admin-Special | 6,065 | 10,200 | 4,700 | 11,500 |
| 1004 | Ofcl/Admin-Training | 6,519 | 8,300 | 7,000 | 8,300 |
| 1006 | Ofcl/Admin-Clothing | 0 | 0 | 0 | 0 |
| 1007 | Ofcl/Admin-Membershi | 1,230 | 1,500 | 600 | 1,500 |
| 1101 | Professnl-Salaries | 332,588 | 430,300 | 421,800 | 399,100 |
| 1102 | Professnl-Overtime | 657 | 0 | 11,000 | 11,000 |
| 1103 | Professnl-Special Pa | 12,784 | 16,800 | 13,400 | 15,700 |
| 1104 | Professnl-Training | 4,509 | 8,000 | 10,900 | 9,000 |
| 1106 | Professnl-Clothing | 200 | 1,500 | 900 | 1,000 |
| 1107 | Professnl-Membership | 1,930 | 1,800 | 900 | 1,600 |
| 1108 | Professnl-Med Exams | 75 | 0 | 200 | 0 |
| 1111 | Professnl-Stcivservs | 75,312 | 76,700 | 76,700 | 87,100 |
| 1201 | Technician-Salaries | 133,460 | 128,600 | 115,000 | 129,800 |
| 1202 | Technician-Overtime | 2,342 | 1,500 | 3,000 | 1,500 |
| 1203 | Technician-Special P | 7,681 | 7,000 | 7,000 | 5,100 |
| 1204 | Technician-Training | 1,323 | 1,500 | 500 | 1,500 |
| 1206 | Technician-Clothing | 881 | 1,000 | 1,000 | 1,000 |
| 1207 | Technician-Membershi | 0 | 500 | 300 | 500 |
| 1301 | Prot.Serv.-Salaries | 815,832 | 1,016,900 | 813,300 | 1,011,900 |
| 1302 | Prot.Serv.-Overtime | 78,498 | 69,300 | 99,500 | 81,600 |
| 1303 | Prot.Serv.-Special P | 105,428 | 105,800 | 98,700 | 112,700 |
| 1304 | Prot.Serv.-Training | 6,680 | 5,500 | 13,000 | 13,500 |
| 1306 | Prot.Serv.-Clothing | 5,844 | 12,000 | 11,700 | 14,000 |
| 1307 | Prot.Serv.-Membershi | 25 | 100 | 300 | 300 |
| 1308 | Prot.Serv.-Med/Psy E | 1,716 | 1,000 | 1,000 | 2,000 |
| 1311 | Prot.Serv.-Stcivservs | 1,150,247 | 745,700 | 745,700 | 743,500 |
| 1312 | FLSA | 54,504 | 35,400 | 35,400 | 37,300 |
| 1401 | Paraprof.-Salaries | 85,689 | 83,900 | 87,100 | 87,300 |
| 1402 | Paraprof.-Overtime | 54 | 0 | 0 | 0 |
| 1403 | Paraprof.-Special Pa | 3,078 | 3,500 | 3,700 | 3,500 |
| 1404 | Paraprof.-Training | 96 | 300 | 0 | 500 |
| 1406 | Paraprof.-Clothing | 456 | 1,500 | 1,000 | 1,000 |
| 1501 | Ofc/Cler-Salaries | 187,519 | 246,600 | 232,100 | 239,900 |
| 1502 | Ofc/Cler-Overtime | 5,599 | 3,000 | 4,100 | 3,000 |
| 1503 | Ofc/Cler-Special Pay | 11,571 | 17,100 | 13,900 | 17,000 |
| 1504 | Ofc/Cler-Training | 0 | 2,000 | 0 | 2,000 |
| 1506 | Ofc/Cler-Clothing | 0 | 1,000 | 500 | 700 |
| 1507 | Ofc/Cler-Memberships | 0 | 0 | 0 | 0 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------------------------|------------------|------------------|------------------|------------------|
| Personal Services (continued) | | | | |
| 1508 Ofc/Cler-Med Exams | 0 | 200 | 100 | 200 |
| 1601 Skldcraft-Salaries | 337,531 | 388,600 | 322,500 | 324,100 |
| 1602 Skldcraft-Overtime | 3,525 | 3,400 | 3,000 | 3,400 |
| 1603 Skldcraft-Special Pa | 11,387 | 17,700 | 12,500 | 12,800 |
| 1604 Skldcraft-Training | 246 | 2,000 | 1,500 | 500 |
| 1606 Skldcraft-Clothing | 3,750 | 2,700 | 1,800 | 2,800 |
| 1607 Skldcraft Membership | 101 | 0 | 0 | 0 |
| 1608 Skldcraft-Med Exams | 506 | 100 | 400 | 200 |
| 1701 Serv/Maint-Salaries | 244,936 | 232,600 | 269,900 | 177,400 |
| 1702 Serv/Maint-Overtime | 4,909 | 2,600 | 2,500 | 2,600 |
| 1703 Serv/Maint-Special P | 10,003 | 9,900 | 11,500 | 7,000 |
| 1704 Serv/Maint-Training | 1,545 | 1,500 | 0 | 1,500 |
| 1706 Serv/Maint-Clothing | 1,812 | 1,400 | 1,200 | 1,400 |
| 1707 Serv/Maint-Membershi | 75 | 0 | 100 | 100 |
| 1801 Employee Ret System | 297,961 | 355,800 | 331,000 | 366,600 |
| 1802 Civ.Serv.Ret.Sys/Sta | 230,240 | 194,200 | 142,000 | 207,200 |
| 1803 Deferred Compensation | 13,538 | 14,100 | 7,400 | 9,000 |
| 1805 Group Insurance | 435,578 | 405,700 | 413,100 | 428,700 |
| 1906 Performance Pay Rese | 0 | 67,800 | 0 | 0 |
| 1907 Medicare Trust Contr | 43,979 | 48,400 | 44,300 | 47,400 |
| 1908 Employer'S Oasdi Con | 0 | 0 | 900 | 0 |
| 1950 City-wide Employee Training | 252 | 0 | 0 | 0 |
| Total Personal Services | 4,946,629 | 5,030,300 | 4,589,600 | 4,937,400 |
| Material & Supplies | | | | |
| 2101 Postage | 3,696 | 5,200 | 3,600 | 4,200 |
| 2102 Photo/Reprod/Printin | 767 | 2,000 | 1,000 | 1,300 |
| 2140 Books And Pubs. | 2,390 | 2,200 | 2,600 | 2,500 |
| 2150 Office Supplies | 13,540 | 16,800 | 15,600 | 15,000 |
| 2153 Office Furnishings | 0 | 200 | 0 | 500 |
| 2210 Gas And Diesel Fuel | 87,029 | 112,000 | 93,000 | 104,000 |
| 2220 Medical Supplies | 1,222 | 1,100 | 1,000 | 1,000 |
| 2230 Custodial | 8,015 | 10,500 | 8,100 | 8,000 |
| 2240 Chemicals | 11,214 | 16,500 | 16,500 | 13,000 |
| 2245 Safety | 3,573 | 6,700 | 4,600 | 3,500 |
| 2250 Consumables | 4,664 | 7,300 | 3,600 | 4,200 |
| 2270 Hand Tools/Small Equ | 2,635 | 7,000 | 2,300 | 2,100 |
| 2271 Minor Equipment | 6,499 | 3,500 | 7,800 | 6,500 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|----------------|----------------|------------------|----------------|
| Material & Supplies (continued) | | | | |
| 2290 Misc. Op.Supplies | 343 | 200 | 100 | 100 |
| 2291 Training Materials / | 0 | 8,500 | 0 | 0 |
| 2505 Motor Vehicles | 17,558 | 44,600 | 19,500 | 35,000 |
| 2515 Small Engines | 3,719 | 5,500 | 4,600 | 4,700 |
| 2520 Equipment | 25,700 | 19,000 | 9,700 | 15,400 |
| 2540 Furniture And Fixtur | 3,081 | 3,000 | 2,300 | 3,000 |
| 2542 Street Lighting | 665 | 0 | 0 | 0 |
| 2543 Computer Software under \$500 | 18 | 200 | 0 | 0 |
| 2555 Building And Grounds | 85,751 | 86,000 | 91,000 | 85,500 |
| 2560 Streets | 0 | 20,000 | 2,500 | 5,000 |
| 2561 Traffic Signs | 1,326 | 1,100 | 500 | 1,800 |
| 2565 Mechanical Electrica | 431 | 500 | 500 | 500 |
| 2570 Horticulture | 8,648 | 5,000 | 5,000 | 5,000 |
| 2590 Misc Parts.Mat. & Su | 99 | 0 | 1,000 | 500 |
| 2595 Paint | 16,584 | 28,200 | 8,000 | 12,000 |
| Total Material & Supplies | 309,167 | 412,800 | 304,400 | 334,300 |
| Contractual Services | | | | |
| 3120 Telephone | 85,031 | 76,000 | 86,300 | 88,100 |
| 3121 Cellular Telephone | 11,803 | 13,000 | 13,600 | 14,000 |
| 3122 Paging Service | 785 | 1,100 | 1,100 | 1,100 |
| 3125 Electricity | 627,214 | 664,000 | 583,000 | 599,000 |
| 3130 Gas | 86,714 | 211,000 | 180,300 | 206,000 |
| 3135 Water | 28,093 | 27,000 | 19,000 | 27,000 |
| 3138 Satellite Programs | 0 | 0 | 400 | 400 |
| 3140 Supply/Small Equip Rent | 6,155 | 5,000 | 7,000 | 7,000 |
| 3160 Vehicle / Equip Rent | 42,632 | 43,900 | 60,000 | 46,900 |
| 3170 Computer/Reprod Equi | 5,766 | 2,500 | 1,300 | 2,000 |
| 3175 Office Equipment Ren | 600 | 600 | 600 | 600 |
| 3190 Misc. Op. Services | 42,983 | 43,300 | 29,100 | 39,800 |
| 3210 Legal | 38,024 | 30,000 | 52,300 | 30,000 |
| 3215 Advertising | 71,976 | 150,400 | 150,100 | 150,400 |
| 3225 Data Proc./Spec.Prog | 1,500 | 0 | 0 | 0 |
| 3230 Professional Service | 197,058 | 150,000 | 189,600 | 190,000 |
| 3235 Pubs.And Printing | 6,149 | 7,400 | 7,100 | 6,700 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|------------------|------------------|------------------|------------------|
| Contractual Services (continued) | | | | |
| 3236 Copies | 90 | 200 | 0 | 0 |
| 3237 Parking Lots Contractual Services | 275,823 | 350,000 | 327,000 | 350,000 |
| 3240 Travel | 7,037 | 24,500 | 11,000 | 29,500 |
| 3298 Custodian Fee | 206,773 | 275,000 | 240,000 | 240,000 |
| 3510 Motor Vehicles | 26,133 | 41,000 | 31,600 | 36,500 |
| 3520 Equipment And Tools | 204 | 1,800 | 1,300 | 1,000 |
| 3525 Machinery And Equipm | 4,980 | 13,000 | 7,000 | 8,000 |
| 3540 Furniture And Fixtur | 1,270 | 1,000 | 1,000 | 1,000 |
| 3543 Signals | 512 | 0 | 400 | 0 |
| 3545 Computer /Reprod. Eq | 2,745 | 37,900 | 1,900 | 3,300 |
| 3550 Communications Equip | 15,368 | 19,700 | 20,800 | 13,600 |
| 3552 Audio Visual Equip | 0 | 400 | 0 | 0 |
| 3555 Building And Grounds | 220,611 | 231,200 | 214,500 | 231,200 |
| 3560 Street Maintenance | 0 | 3,000 | 3,000 | 0 |
| Total Contractual Services | 2,014,029 | 2,423,900 | 2,240,300 | 2,323,100 |
| Other Charges | | | | |
| 4110 Assessments And Taxe | 0 | 0 | 0 | 0 |
| 4113 Assessor's Fees | 5,043 | 0 | 300 | 0 |
| 4115 Recording Fees | 0 | 0 | 0 | 0 |
| 4120 City Memberships | 1,700 | 5,500 | 2,600 | 8,600 |
| 4125 Promotions | 6,463 | 25,000 | 24,300 | 20,000 |
| 4131 Liability Insurance | 0 | 1,000 | 0 | 1,000 |
| 4175 Paying Agent Fees | 12,050 | 12,500 | 12,100 | 12,500 |
| 4176 Sinking Fund Interes | 2,334,708 | 2,180,600 | 2,252,200 | 2,180,600 |
| 4177 Sinking Fund Princip | 1,235,002 | 1,295,000 | 1,235,000 | 1,295,000 |
| 4190 Misc Gen Expense | 0 | 0 | 200 | 0 |
| Total Other Charges | 3,594,966 | 3,519,600 | 3,526,700 | 3,517,700 |
| Operating Reserves | | | | |
| 4207 Airports Industrial | 0 | 1,500,000 | 0 | 1,500,000 |
| 4210 Continental Maintenance Reserve | 1 | 401,700 | 0 | 310,200 |
| 4211 Terminal O & M Reserve | 0 | 984,600 | 0 | 984,600 |
| 4212 Airfield Reserve | 0 | 200,000 | 0 | 200,000 |
| 4250 Maintance and Equipment Reserve | 0 | 0 | 0 | 0 |
| 4278 Debt Service Coverage | 0 | 869,900 | 0 | 869,900 |
| 4295 Operating Reserves | 0 | 3,140,300 | 0 | 4,523,900 |
| Total Operating Reserves | 1 | 7,096,500 | 0 | 8,388,600 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|
| Improvements & Equipment | | | | |
| 4515 Non-Bldg. Improvemen | 9,467 | 85,000 | 150,000 | 55,000 |
| 4525 Buildings | 151,405 | 205,000 | 210,300 | 80,000 |
| 4543 Computer Software | 0 | 2,500 | 1,000 | 1,600 |
| 4550 Ofc/Reprod Equip | 34,874 | 5,000 | 0 | 7,000 |
| 4555 Audiovisual Equipmen | 0 | 0 | 900 | 2,000 |
| 4557 Tools And Equipment | 3,550 | 15,000 | 13,000 | 10,500 |
| 4558 Communications Equip | 1,542 | 3,500 | 2,500 | 5,500 |
| 4560 Vehicles | 0 | 25,000 | 43,400 | 50,000 |
| 4570 Machinery/Equip | 9,453 | 0 | 0 | 10,000 |
| Total Improvements & Equipment | 210,291 | 341,000 | 421,100 | 221,600 |
| Transfers | | | | |
| 5000 Transfer To Capital Proj | 0 | 0 | 100,000 | 0 |
| 5011 Airports Projects | -282,353 | 200,000 | 20,500 | 150,000 |
| 5028 Airport Projects | 50,000 | 70,000 | 70,000 | 75,000 |
| 5201 Indirect Cost | 291,997 | 292,000 | 292,000 | 292,000 |
| 5906 Transfer To Retained | 556,195 | 229,000 | 229,000 | 229,000 |
| 5935 Transfer to Information Technology | 0 | 0 | 0 | 0 |
| Total Transfers | 615,839 | 791,000 | 711,500 | 746,000 |
| GRAND TOTAL EXPENSES | 11,690,922 | 19,615,100 | 11,793,600 | 20,468,700 |

2013 ANNUAL OPERATING BUDGET

AIRPORTS

DIRECTOR
Bryant Francis

BUDGET COORDINATOR
Sherricka Fields

DEPARTMENT OVERVIEW

The City of Shreveport is served by two airports governed by the Shreveport Airport Authority which provides air transportation access to major cities in the United States. Currently, Regional Airport hosts flights operated by Allegiant Air, American Airlines, Delta and United. The Regional Airport is the home of the ASA/ExpressJet 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.

2012 ACCOMPLISHMENTS

- See Accomplishments in each division.

2013 GOALS AND OBJECTIVES

- See Goals and Objectives in each division.

RESOURCES AVAILABLE

| Division Funding | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE | Full-Time Employee |
|------------------|-------------------|-------------------|-------------------|-------------------|-------------|-----------------------|
| Administration | 5,606,187 | 13,014,300 | 5,811,500 | 14,241,800 | 9% | 12 |
| Maintenance | 2,391,187 | 2,844,200 | 2,690,500 | 2,454,000 | -14% | 21 |
| Security | 1,402,113 | 1,705,400 | 1,426,600 | 1,706,800 | 0% | 35 |
| Downtown | 505,077 | 746,000 | 649,100 | 732,400 | -2% | 6 |
| ARFF | 1,786,358 | 1,305,200 | 1,215,900 | 1,333,700 | 2% | *13 |
| TOTAL | 11,690,922 | 19,615,100 | 11,793,600 | 20,468,700 | 4% | 74 |

* ARFF Staff are included in the roster for the Fire Department.

2013 ANNUAL OPERATING BUDGET

APPROPRIATIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 4,946,629 | 5,030,300 | 4,589,600 | 4,937,400 | -2% |
| Materials & Supplies | 309,167 | 412,800 | 304,400 | 334,300 | -19% |
| Contractual Services | 2,014,029 | 2,423,900 | 2,240,300 | 2,323,100 | -4% |
| Other Charges | 3,594,966 | 3,519,600 | 3,526,700 | 3,517,700 | 0% |
| Operating Reserves | 1 | 7,096,500 | 0 | 8,388,600 | 18% |
| Improvements & Equipment | 210,291 | 341,000 | 421,100 | 221,600 | -35% |
| Transfers to Other Funds | 615,839 | 791,000 | 711,500 | 746,000 | -6% |
| TOTAL | 11,690,922 | 19,615,100 | 11,793,600 | 20,468,700 | 4% |

BUDGET CHANGES FOR 2013

- ✧ The 2013 budget for the Airports Fund is \$20,468,700, an increase of 4% from 2012 budget.
- ✧ The Fund's overall reserves are \$8,388,600. This amount includes accounts established for a Terminal Operations and Maintenance Reserve and an Airfield Reserve, in accordance with the airlines' leases and Downtown Airport. The ExpressJet Maintenance Reserve is also being reflected in accordance with ExpressJet's lease. Undesignated Operating Reserve is \$3,128,900.
- ✧ The Transfers to Other Funds costs include the Airports' match for Federal Aviation Administration (FAA) projects for Regional and Downtown Airports. It also includes Transfer to the Retained Risk Fund for claims and to the General Fund for Indirect Costs. Other Charges includes debt service on bonds sold to construct a new cargo facility at Regional Airport. Personal Services includes funds to cover increased salary costs associated with merit increases for ARFF firefighters and increases in health care costs.

FULL TIME EMPLOYEES



2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
ADMINISTRATION**

**INDEX CODE
610014**

Bryant Francis, Director

**Sherricka Fields,
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 ensure 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).

2012 ACCOMPLISHMENTS

- Began new non-stop service to Denver in August with United Airlines.
- Extended direct flights to Orlando on Allegiant Air through February 2013.
- Successfully negotiated more flights with Delta Air Lines.
- Recruited new air cargo airline, Empire Airlines, which provides feeder services for FedEx.
- Leased the former Fire Maintenance Building to a local business.
- Celebrated Shreveport Regional Airport's 60th anniversary with ceremony, vintage photos and posters of airport.
- Renovated concourses with fresh paint and floor coverings.
- Opened new family area, The Landing Zone, at Shreveport Regional Airport.
- Launched free digital billboard campaign along I-20.
- Assisted in establishment of a 501c3 organization, the Ark-La-Tex Regional Air Service Alliance. The organization is dedicated to increasing airline service development.
- Leased lots at both Shreveport Regional Airport and Shreveport Downtown Airport, which led to construction of more than six new hangars.
- Obtained more than \$5 million in additional grant funding from Louisiana Department of Transportation – Aviation Division.
- Successfully closed out three Noise Mitigation Program grants with the Federal Aviation Administration.
- Obtained 100% state funding for Airfield Guidance Sign Replacement, Airfield Lighting and Regulators for \$1.1 million.
- Obtained 100% state funding for Airfield Drainage Phase I Project for \$750,000.
- Obtained 100% state funding for purchase of a new Airport Rescue and Firefighting vehicle for \$775,000.
- Obtained funding for several state-match projects for Shreveport Downtown Airport, the major project being Rehabilitation of Runway 14/32.
- State funding obtained for relocating the ASOS at Downtown Airport.
- State funding for security fencing at Downtown Airport.
- Obtained State funding for Downtown Airport Layout Plan.
- Obtained State funding for Rehabilitation of the General Aviation Rehabilitation Project including taxiways - \$2.9 million.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- Maintain existing airline service and seek new routes with existing and new carriers.
- Seek additional aeronautical and non-aeronautical tenants at SHV and DTN.
- Expand community outreach and involvement.
- Build upon improved relationships with Federal Aviation Administration Southwest Region and Louisiana DOTD to improve grant funding opportunities for both Shreveport airports.
- Complete Rehabilitation of Runway 5/23 at Shreveport Regional Airport.
- Pursue multiple new Airport grants for construction at both Airports.
- Launch new Part 150 Noise Mitigation Update Project.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--------------------------------|----------------|------------------|--------------|
| Capital projects managed | 16 | 16 | 0 |
| Airport Authority agenda items | 125 | 130 | 130 |
| Contracts/leases monitored | 300 | 389 | 395 |
| Accounting documents processed | 2,456 | 2,470 | 2,475 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|-------------------|------------------|-------------------|-------------|
| Personal Services | 692,647 | 830,800 | 806,100 | 860,700 | 4% |
| Materials & Supplies | 25,580 | 30,200 | 22,800 | 24,800 | -18% |
| Contractual Services | 699,298 | 825,600 | 814,600 | 847,700 | 3% |
| Other Charges | 3,593,391 | 3,517,100 | 3,524,600 | 3,515,200 | 0% |
| Reserves | 1 | 7,085,100 | 0 | 8,318,800 | 17% |
| Improvements & Equipment | 29,431 | 4,500 | 1,900 | 3,600 | -20% |
| Transfers to Other Funds | 565,839 | 721,000 | 641,500 | 671,000 | -7% |
| TOTAL | 5,606,187 | 13,014,300 | 5,811,500 | 14,241,800 | 9% |
| | | | | | |
| FULL-TIME EMPLOYEES | 11 | 12 | 12 | 13 | 8% |

BUDGET CHANGES FOR 2013

- ◇ Implementing new rate changes to increase revenues.
- ◇ Filled the Director of Airports Position.
- ◇ One Management Assistant position shall remain unfunded.

UNFUNDED NEEDS

None.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|-----------------------|-------|-------|---|------------|
| Appointed | | | | |
| 21 Officials | 830 | A | Director of Airports | 1 |
| | 844 | A | Deputy Director | 1 |
| 22 Professionals | 751 | A | Manager of Public Relations / Marketing | 1 |
| | 759 | A | Manager of Special Projects | 1 |
| | 879 | A | Manager of Administrative Services | 1 |
| 26 Office/Clerical | 822 | A | Confidential Secretary | 1 |
| | | | SUBTOTAL | 6 |
| Classified: | | | | |
| 22 Professionals | 146 | 13 | Fiscal Coordinator | 1 |
| | 420 | 13 | Paralegal | 1 |
| | 437 | 13 | Management Assistant | 2 |
| 25 Para-professionals | 006 | 12 | Accounting Specialist III | 2 |
| 26 Office/Clerical | 208 | 07 | Office Associate | 1 |
| | | | SUBTOTAL | 7 |
| | | | TOTAL | 13 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
MAINTENANCE**

**INDEX CODE
610071**

William “Bill” Cooksey, Deputy Director

DIVISION OVERVIEW

Operations and Maintenance continues to be a vital part of the day-to-day activities at Regional Airport. They are tasked with maintaining the airside and landside areas in compliance with the Federal, State, and Local regulations. Safety is the primary focus of the Operations Division to ensure that the airport meets the needs of airline safety, general aviation and operational requirements as well as safety required by the FAA. Our Maintenance Division has the reputation in the Southwest Region as one of the best trained and equipped units in the region. Our building and field maintenance sections have the huge responsibility of ensuring that all of the airport property, buildings and facilities are maintained in optimum condition.

2012 ACCOMPLISHMENTS

- Successfully completed restructuring of airfield maintenance division at Shreveport Regional Airport.
- Implemented new maintenance program at Shreveport Regional Airport that led to a successful Federal Aviation Administration annual inspection.
- Renovated concourses at Shreveport Regional Airport.
- Staff renovated former retail store into The Landing Zone, a family area at SHV.
- Began cross-training program for airfield maintenance employees to be able to perform airfield inspections in order to assist the Operations staff.

2013 GOALS AND OBJECTIVES

- Continue cross-training efforts between airfield maintenance and airfield operations to provide for potential growth opportunities and succession planning for staff.
- Implement new airfield painting program to provide higher quality paint program that is 90 percent reimbursable through state grants.
- Work with contractors for successful rehabilitation programs of Runway 5-23, airfield signage and other improvements.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Buildings maintained | 17 | 17 | 17 |
| Cost/square foot of buildings maintained/per month | \$0.25 | \$0.25 | \$0.25 |
| Cubic yards of trash removed/per month | 437 | 437 | 437 |
| Cost/acre of grounds maintained/per month | \$41.60 | \$42.84 | \$44.13 |
| Acres mowed per month in growing season | 800 | 800 | 800 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|--------------------------------|------------------|------------------|------------------|------------------|---------------|
| | | | | | CHANGE |
| Personal Services | 905,245 | 1,043,800 | 941,300 | 879,500 | -16% |
| Materials & Supplies | 223,459 | 234,400 | 218,900 | 222,100 | -5% |
| Contractual Services | 1,095,923 | 1,333,500 | 1,217,800 | 1,231,400 | -8% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 166,560 | 232,500 | 312,500 | 121,000 | -48% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 2,391,187 | 2,844,200 | 2,690,500 | 2,454,000 | -14% |
| FULL-TIME EMPLOYEES | 26 | 25 | 20 | 26 | 4% |

BUDGET CHANGES FOR 2013

- ❖ Deputy Director Position Filled.
- ❖ The following five maintenance positions will not be funded during 2013: D/O Heavy, Crew Member Grounds, Safety Specialist II, Painter, Maintenance Mechanic III.

UNFUNDED NEEDS

- ❖ None.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|-------------------------------------|------------|
| Classified: | | | | |
| 22 Professionals | 278 | 17 | Sup't Airport Maintenance | 1 |
| | 279 | 17 | Sup't Airport Operations | 1 |
| 23 Technicians | 158 | 13 | Horticulturist | 1 |
| | 256 | 13 | Safety Specialist II | 3 |
| | 469 | 16 | Sr. PC/Telecommunication Technician | 1 |
| 27 Skilled Craft | 131 | 10 | D/O Heavy Equipment | 3 |
| | 195 | 12 | Maintenance Mechanic III | 5 |
| | 214 | 10 | Painter | 2 |
| | 293 | 13 | Supervisor, Buildings | 1 |
| | 412 | 11 | Mechanic Auto | 1 |
| 28 Service/Maintenance | 132 | 08 | D/O Light Equipment | 1 |
| | 298 | 13 | Supervisor, Grounds | 1 |
| | 461 | 06 | Crew Member, Grounds | 4 |
| | 465 | 11 | Crew Leader, Grounds | 1 |
| TOTAL | | | | 26 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
SECURITY**

**INDEX CODE
610162**

Harold Carpenter, Chief of Airport Security

DIVISION OVERVIEW

The mission of the Security Division is to preserve the peace, protect life and property, reduce fear and provide for an overall safe environment at the Shreveport Airports. 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.

2012 ACCOMPLISHMENTS

- Facilitated monthly Tenant Security Meetings. Completed numerous Temporary Security Amendments to support the Airport's Security Program.
- Completed upgrade to Access/ID Media Computer. Provided mutual-aid assistance to U. S. Marshal Service, Louisiana State Police, Shreveport Police Department, F.B.I. and U.S. Secret Service. Assisted TSA with real-life scenarios dealing with security checkpoints.
- Made arrests of individuals violating federal/state/local laws dealing with prohibited/unlawful items at checkpoints.
- Completed required training.

2013 GOALS AND OBJECTIVES

- Ensure all commissioned personnel meet POST requirements.
- Continue to ensure Shreveport Airports are safe and secure environments by recurring, refresher, new and innovative training programs.
- Reduce amount of lost Airport ID/Media by 50%. Continue to stress the Airport's Security Education & Motivation Program, in order to reduce security violations.
- Upgrade security system, replace aging vehicles and increase training for officers and security system operators.
- Continue to meet TSA training requirements, and be flexible in responding to new rules and regulations.
- Initiate succession plan for the Security Division with the addition of an Assistant Chief of Police.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| TSA violations/complaints received | 84 | 50 | 10 |
| Enforcement Patrol man hours (SIDA) | 8,760 | 8,800 | 8,800 |
| Public Contacts | 15,825 | 20,000 | 20,000 |
| Emergency calls received/airplane alerts | 14 | 10 | 10 |
| Arrests made | 18 | 3 | 3 |
| Perimeter security checks | 3,291 | 3,500 | 4,000 |
| Command center calls dispatched | 1,503 | 1,500 | 1,500 |
| Investigations | 52 | 50 | 25 |
| Parking violations cited | 401 | 350 | 300 |
| Accidents | 40 | 10 | 5 |
| Runway Sweeps | 26 | 10 | 5 |
| Number of telephone calls received | 17,310 | 15,000 | 10,000 |
| Checkpoint calls (response) | 1,215 | 1,200 | 1,000 |
| Pages (public assistance) | 1,737 | 1,000 | 500 |
| Total number access ID/ media | 861 | 1,200 | 1,000 |
| Number of Fire Alarms | 21 | 10 | 5 |
| Number of Emergency (red) phone calls | 24 | 20 | 20 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 1,378,515 | 1,634,500 | 1,385,900 | 1,653,300 | 1% |
| Materials & Supplies | 7,535 | 13,800 | 5,900 | 9,700 | -30% |
| Contractual Services | 15,833 | 28,100 | 16,400 | 15,800 | -44% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 230 | 29,000 | 18,400 | 28,000 | -3% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,402,113 | 1,705,400 | 1,426,600 | 1,706,800 | 0% |
| FULL-TIME EMPLOYEES | 32 | 32 | 31 | 37 | 16% |

2013 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2013

- ❖ New Security Upgrades.
- ❖ Add Assistant Chief of Airport Police position.
- ❖ Fill all security positions except for two patrol officer positions which will remain vacant.

UNFUNDED NEEDS

- ❖ None.

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 | Asst. Chief of Airport Security | 1 |
| | 441 | 14 | Lieutenant Airport Security Police | 3 |
| | 442 | 13 | Sergeant Airport Security Police | 4 |
| | 443 | 14 | Lieutenant Security System Commander | 1 |
| | 444 | 12 | Patrol Officer Airport Security Police | 21 |
| 26 Office/Clerical | 421 | 11 | Airport Security Systems Operator | 5 |
| | 422 | 13 | Airport Security Systems Supervisor | 1 |
| | | | SUBTOTAL | 36 |
| | | | TOTAL | 37 |

2013 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
DOWNTOWN AIRPORT**

**INDEX CODE
610170**

Stacy Kuba, Interim Manager of Downtown Airport

DIVISION OVERVIEW

The Downtown Municipal Airport is Shreveport's reliever airport, serving most of the general aviation population in the area. With over 310 based aircraft and more than 50 more aircraft on the hangar waiting list, it is the largest General Aviation Airport within the 5-state region.

2012 ACCOMPLISHMENTS

- Completed the Reconstruction of Runway 5/23.
- Gathered an accurate record of aircraft based at DTN, making DTN the largest airport in Louisiana.
- Leased the remaining lots, and completed construction of 3 new private hangars.
- Received a donation of the downtown Army Reserve building to the Shreveport Airport Authority.
- Designed the reconstruction of Taxiways N, E, D, M, and Taxi-lanes A, Q, G, H, P, J, and R.
- Relocate the Automated Surface Observation System (ASOS).

2013 GOALS AND OBJECTIVES

- Survey new lots for lease and construction of private hangars for continued growth.
- Develop an Airport Action Plan showing the future of DTN.
- Work on terminal renovations.
- Continue to work with FAA and LADOTD to repair failing taxiway infrastructure.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|--|----------------|------------------|--------------|
| Hangars maintained | 67 | 67 | 67 |
| % hangars rented | 100% | 100% | 100% |
| Rental requests processed | 0 | 0 | 0 |
| Cost/acre for grounds maintenance/per month | \$45.00 | \$49.00 | \$49.00 |
| Cost/square foot for buildings maintenance/per month | \$0.90 | \$0.95 | \$0.95 |
| % of costs covered by revenues | 0 | 0 | 0 |
| % of time in FAA compliance | 100% | 100% | 100% |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % |
|--------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 237,287 | 301,400 | 283,300 | 279,600 | -7% |
| Materials & Supplies | 31,936 | 89,700 | 46,700 | 48,100 | -46% |
| Contractual Services | 174,688 | 201,000 | 158,700 | 193,400 | -4% |
| Other Charges | 1,575 | 2,500 | 2,100 | 2,500 | 0% |
| Reserves | 0 | 11,400 | 0 | 69,800 | 512% |
| Improvements & Equipment | 9,591 | 70,000 | 88,300 | 64,000 | -9% |
| Transfers to Other Funds | 50,000 | 70,000 | 70,000 | 75,000 | 7% |
| TOTAL | 505,077 | 746,000 | 649,100 | 732,400 | -2% |

| | | | | | |
|----------------------------|----------|----------|----------|----------|------------|
| FULL-TIME EMPLOYEES | 5 | 5 | 5 | 6 | 20% |
|----------------------------|----------|----------|----------|----------|------------|

BUDGET CHANGES FOR 2013

- ❖ Decrease in Oil Royalties Revenue from non-producing gas wells.
- ❖ Office Rent decrease due to accounting error in previous year. New number reflects a more accurate projected number.
- ❖ Addition of Electric Powered Utility Vehicle for Maintenance. It will cut down on Airport fuel consumption from idling vehicle for work on airport property.
- ❖ Overall decrease in budget due to completion of large maintenance projects (hangar roofing repairs, new air conditioning units, etc).

UNFUNDED NEEDS

- ❖ New Hangars/T-Hangars for Additional Tenants.
- ❖ Renovations for outdated terminal.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|---------------------------|------------|
| Appointed | | | | |
| 21 Officials | 844 | A | Manager, Downtown Airport | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 26 Office/Clerical | 272 | 10 | Executive Secretary | 1 |
| 27 Skilled Craft | 195 | 12 | Maintenance Mechanic III | 1 |
| 28 Service/Maintenance | 131 | 10 | D/O Heavy Equipment | 1 |
| 24 Protective Service | 444 | 12 | Patrol Officer, AP Sec | 1 |
| 28 Service/Maintenance | 466 | 13 | Supervisor, Grounds | 1 |
| | | | SUBTOTAL | 5 |
| | | | TOTAL | 6 |

2013 ANNUAL OPERATING BUDGET

| | | |
|-------------------|---|-------------------|
| DEPARTMENT | DIVISION | INDEX CODE |
| AIRPORTS | AIRCRAFT RESCUE FIRE FIGHTING (ARFF) | 610188 |

Gary D. Caskey, Aviation Task Force Chief

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 Airport's budget to meet Federal requirements.

2012 ACCOMPLISHMENTS

- Continued extensive HRET (High Reach Extendable Turret) training for all ARFF members to conform to the new FAA regulations.
- Continued a Fire Extinguisher training program for Airport, FAA employees and our Fixed Base.
- To date we have trained approximately 53 individuals in the use of modern day 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.
- Continued other local training for day to day operations of the Crash Rescue operations at Shreveport Regional Airport.
- Completed Live Fire training at Barksdale Air Force Base.
- Participated in hands on training on actual Aircraft and flight simulation trainer aircraft at Barksdale Air Force Base.
- Assisted the Shreveport Fire Department with Quick Access Pre-plans for all hangars on Airport property, including the new hangars that were built and/or being built at this time.
- Assisted 911 in making the Computer Aided Dispatch changes due to the re-categorizing of the Alert levels within the Airport Emergency Plan.
- Continued making quarterly fuel service inspections on all Shreveport Airport Authority property.
- Added new training to our schedule to cover our FBO Fuel Inspection requirements. This brought about changes in the way we mark our inspected vehicles.

2013 GOALS AND OBJECTIVES

- Purchase new Oshkosh fire truck with LaDOTD funds.
- Prepare new ARFF Chief for annual FAA inspection.
- We will continue training and updating skills of the ARFF personnel throughout the year.
- We will continue to meet all response requirements.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| FIRETRUCK RESPONSES | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| Charlie 1 | 17 | 45 | 45 |
| Charlie 2 | 10 | 42 | 42 |
| Charlie 3 | 16 | 42 | 42 |
| Charlie 4 | 39 | 90 | 90 |
| Charlie 5 | 28 | 45 | 45 |
| Charlie 6 | 7 | 20 | 20 |
| Total Responses | 117 | 284 | 284 |
| Cost/Response | \$10,436 | \$5,993 | \$5,929 |
| Aircraft Firefighter training-per firefighter hours | 124 | 132 | 132 |
| % calls responded to in required time | 100% | 100% | 100% |
| FAA Annual Inspections passed without discrepancies | 100% | 100% | 100% |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 1,732,935 | 1,219,800 | 1,173,000 | 1,264,300 | 4% |
| Materials & Supplies | 20,657 | 44,700 | 10,100 | 29,600 | -34% |
| Contractual Services | 28,287 | 35,700 | 32,800 | 34,800 | -3% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 4,479 | 5,000 | 0 | 5,000 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,786,358 | 1,305,200 | 1,215,900 | 1,333,700 | 2% |
| FULL-TIME EMPLOYEES | 19 | 19 | 19 | 13 | -32% |
| PART-TIME EMPLOYEES | 43 | 43 | 43 | 42 | -2% |

BUDGET CHANGES FOR 2013

- ❖ The major change in the budget is the change in personnel; by the removal of three captains and three engineers due to the removal of one truck along with the part-time employees. The other major change in the 2013 Operating Budget is in the 1000 character series, which reflects the expected retirement contribution increase from 21.5% to 25.25% on July 1, 2012. The other change reflects moving the propane purchase budgeted amount, from the 1304 Protective Services Training Sub-object to the 2291 Training Materials Sub-object, to more correctly reflect its actual usage. The increase in the 2291 Sub-object (over the budgeted amount in the 2012 budget) reflects the need for additional 1000 gallons of propane to complete our annual required training, and an overall increase in the price of propane.

UNFUNDED NEEDS

- ❖ None

2013 ANNUAL OPERATING BUDGET

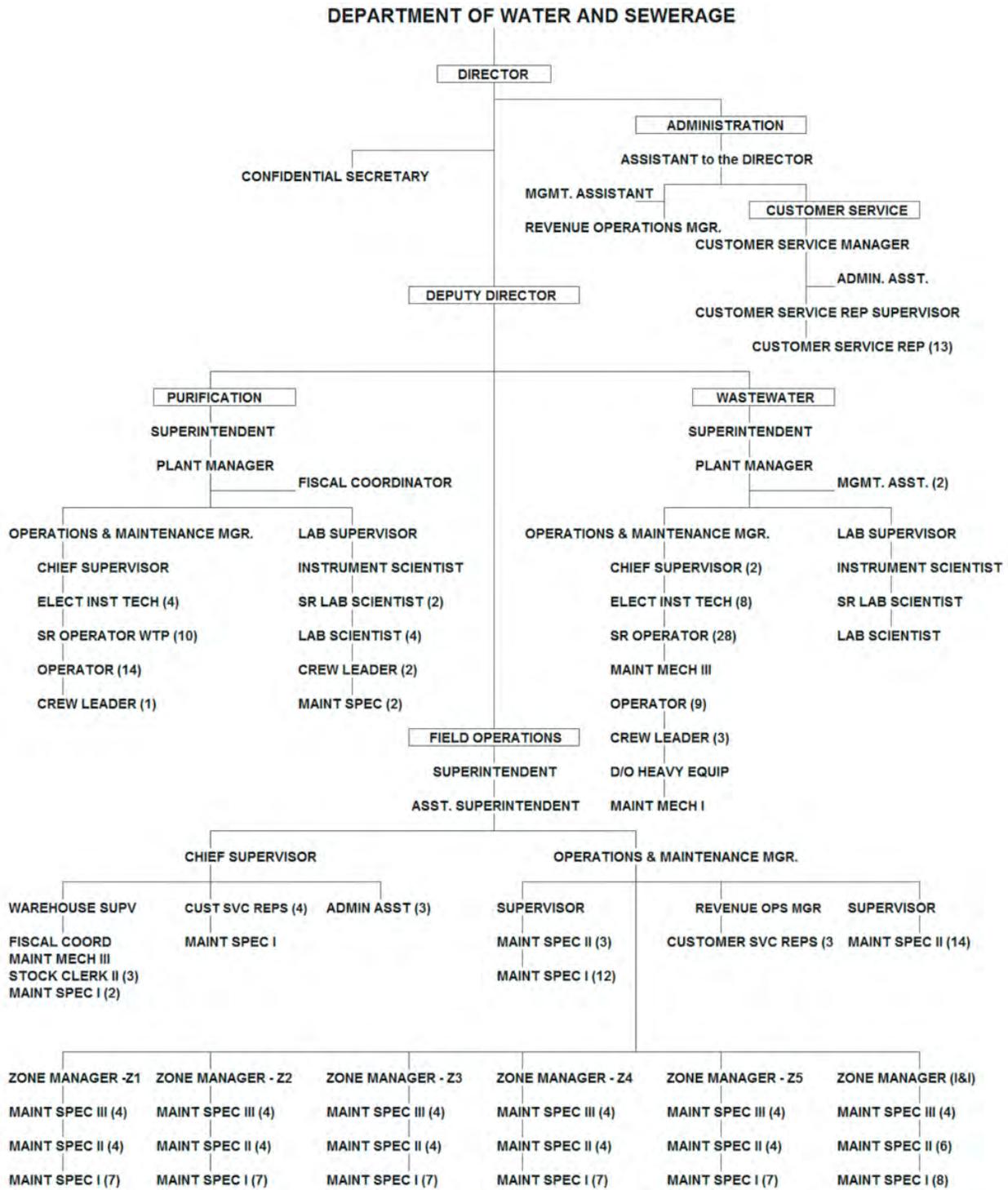
EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|-----------------|-------|-------|--------------------------------------|------------|
| Included in the | 34 | | Protective Services ARFF Coordinator | 1 |
| Fire Department | 34 | | Protective Services Captain | 6 |
| Budget. | 34 | | Protective Services Driver | 6 |
| | | | TOTAL | 13 |

WATER AND SEWERAGE ENTERPRISE FUND



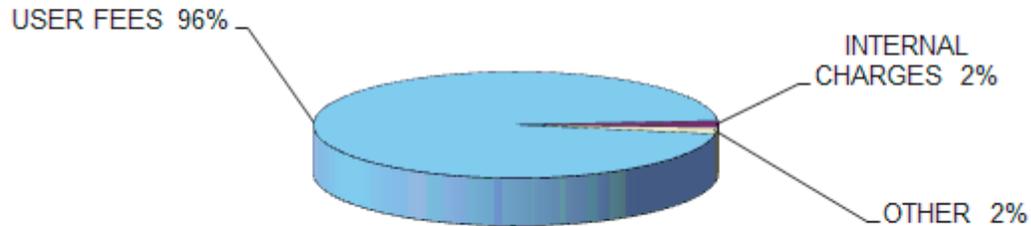
2013 ANNUAL OPERATING BUDGET



2013 ANNUAL OPERATING BUDGET

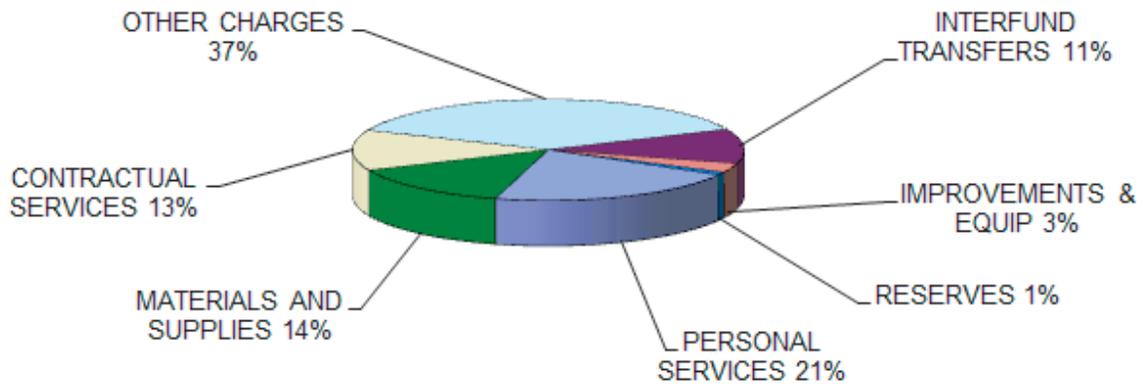
WATER & SEWERAGE ENTERPRISE FUND

SOURCES OF REVENUE - 2013



Water sales and sewer charges provide the vast majority of the revenues for the Water and Sewerage Enterprise Fund. The 2013 budget assumes no rate increase for any customer class.

USES OF FUNDS - 2013



Salaries and benefits require approximately 21% of 2013 projected expenditures. Other percentage reflects the large amounts budgeted for debt service, shown above in Other Charges, and transfers to other funds.

2013 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE

SUMMARY OF AVAILABLE FUNDS

| | |
|--|------------|
| Fund Balance as of January 1, 2012 | 3,710,800 |
| 2012 Estimated Revenues | 63,818,900 |
| 2012 Total Available for Expenditure | 67,529,700 |
| 2012 Estimated Expenditures | 67,483,200 |
| Estimated Fund Balance as of December 31, 2012 | 46,500 |
| 2013 Estimated Revenues | 66,745,300 |
| 2013 Total Available for Expenditures | 66,791,800 |
| 2013 Estimated Expenditures | 65,313,100 |
| Estimated Fund Balance as of December 31, 2013 | 1,478,700 |

2013 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| EXTERNAL SERVICE CHARGES | | | | |
| Water Sales | 38,301,035 | 36,102,400 | 35,880,900 | 37,503,200 |

Water sales represent water sold to residential, commercial and industrial users at rates established by ordinance. Residential class customers receive a monthly minimum bill based upon the meter size on water consumption of 3,000 gallons or less. Residential class customers using more than the 3,000 gallons in a month will not receive a minimum offset. The 2013 budget assumes no rate increase for any customer class.

| | | | | |
|----------------------|-------------------|-------------------|-------------------|-------------------|
| Sewer Charges | 25,917,451 | 25,840,600 | 25,731,000 | 27,115,900 |
|----------------------|-------------------|-------------------|-------------------|-------------------|

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, water consumption factor, and an excessive strength surcharge for all monitored commercial and industrial customers. Sewer charges, are tied to actual water usage for commercial and industrial customers, and capped at average winter usage for residential customers. Sewer rates will remain the same for 2013.

INTERNAL SERVICE CHARGES

| | | | | |
|---------------------|----------------|----------------|----------------|----------------|
| Water | 136,187 | 208,500 | 195,000 | 208,500 |
| Sewer | 63,385 | 124,000 | 162,500 | 124,000 |
| Fire Hydrant | 760,000 | 760,000 | 760,000 | 760,000 |

Municipal water consumption is estimated to decrease slightly in 2013; however, the 2013 budget will remain the same as the 2012 budget. Estimated sewer charges reflect an increase; however, the 2013 budget will remain the same as the 2012 budget. The fire hydrant charge is \$100 per hydrant and is paid from the General Fund.

INTEREST EARNINGS

| | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|
| Interest Earned | 23,165 | 20,000 | 20,000 | 20,000 |
| Interest on Sinking Fund | -2,225 | 18,000 | 0 | 0 |

Interest earnings are budgeted conservatively.

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650010

| Administration | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| 9118 Liquid Waste Disposa | 36,684 | 55,000 | 55,000 | 47,000 |
| 9237 Permit-Individual Ty | 10,030 | 11,000 | 10,000 | 10,000 |
| 9238 Flow Charges And Tap | 700 | 600 | 600 | 600 |
| 9239 Reinspect Fee/Sewer Sys | 7,180 | 4,000 | 7,100 | 7,100 |
| 9240 Permit-Community Typ | 44,350 | 44,000 | 64,100 | 44,000 |
| 9242 Water & Sewer Security Fee | 297,005 | 396,000 | 396,000 | 396,000 |
| 9244 Engineering Service | 1,200 | 1,200 | 0 | 0 |
| 9245 Res/Comm/Ind Water S | 38,301,035 | 36,102,400 | 35,880,900 | 37,503,200 |
| 9246 Duplicate Water Bill | 1,421,034 | 0 | 0 | 0 |
| 9247 Sewer Capital Charge | 8,649,177 | 8,814,000 | 8,767,700 | 9,156,000 |
| 9248 Sewer Charges | 17,268,274 | 17,026,600 | 16,963,300 | 17,959,900 |
| 9271 Landfill Fee | 10,000 | 10,000 | 10,000 | 10,000 |
| 9336 Municipal Water Sale | 136,187 | 208,500 | 285,000 | 208,500 |
| 9337 Fire Hydrant | 760,000 | 760,000 | 760,000 | 760,000 |
| 9339 Municipal Sewer Char | 63,385 | 124,000 | 162,500 | 124,000 |
| 9373 Project Design Fees | 236,908 | 174,000 | 240,200 | 300,000 |
| 9374 Project Inspection F | 0 | 10,000 | 10,000 | 22,000 |
| 9410 Interest Earned | 23,165 | 20,000 | 20,000 | 20,000 |
| 9414 Interest On Sinking | -2,225 | 18,000 | 0 | 0 |
| 9434 Gain/Loss Sale Of Securities | -6,417,797 | 500 | 500 | 500 |
| 9801 Miscellaneous | 75,057 | 20,000 | 25,000 | 20,000 |
| 9802 Sale Of Scrap | 5,894 | 3,500 | 8,000 | 3,500 |
| 9803 Oil and Gas Royalties | 142,148 | 3,600 | 2,200 | 2,200 |
| 9805 Auction Proceeds | 3,798 | 4,400 | 4,400 | 4,400 |
| 9807 Cash Discounts & All | 0 | 0 | 0 | 0 |
| 9809 Vending Machine Rece | 0 | 0 | 0 | 0 |
| 9821 General Fund | 385,001 | 385,000 | 146,400 | 146,400 |
| 9831 Current Yr Fd Balanc | 0 | 6,167,400 | 0 | 46,500 |
| TOTAL INDEX | 61,458,190 | 70,363,700 | 63,818,900 | 66,791,800 |

DEPT 65 WATER & SEWERAGE

INDEX 650176

| Wastewater Treatment | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|----------------------|-------------------|-------------------|-------------------|-------------------|
| 9802 Sale of Scrap | 1,471 | 0 | 0 | 0 |
| TOTAL INDEX | 1,471 | 0 | 0 | 0 |
| GRAND TOTAL | 61,459,661 | 70,363,700 | 63,818,900 | 66,791,800 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------------|----------------------|----------------|----------------|------------------|----------------|
| Personal Services | | | | | |
| 1001 | Ofcl/Admin-Salaries | 302,354 | 474,900 | 422,400 | 445,600 |
| 1002 | Ofcl/Admin-Overtime | 0 | 0 | 200 | 0 |
| 1003 | Ofcl/Admin-Special | 10,548 | 19,600 | 15,800 | 16,200 |
| 1004 | Ofcl/Admin-Training | 598 | 3,700 | 3,300 | 4,100 |
| 1007 | Ofcl/Admin-Membershi | 721 | 2,200 | 900 | 1,400 |
| 1008 | Ofcl/Admin-Med Exams | 1 | 0 | 0 | 0 |
| 1101 | Professnl-Salaries | 333,719 | 394,200 | 509,800 | 569,600 |
| 1102 | Professnl-Overtime | 0 | 0 | 3,000 | 0 |
| 1103 | Professnl-Special Pa | 11,781 | 16,000 | 18,900 | 22,600 |
| 1104 | Professnl-Training | 554 | 2,200 | 2,500 | 3,900 |
| 1106 | Professnl-Clothing | 509 | 0 | 0 | 400 |
| 1107 | Professnl-Membership | 534 | 2,700 | 1,600 | 1,900 |
| 1201 | Technician-Salaries | 473,625 | 472,600 | 438,400 | 457,000 |
| 1202 | Technician-Overtime | 26,590 | 22,500 | 22,100 | 23,000 |
| 1203 | Technician-Special P | 20,376 | 19,400 | 21,500 | 21,200 |
| 1204 | Technician-Training | 295 | 1,300 | 1,200 | 2,600 |
| 1206 | Technician-Clothing | 2,656 | 2,400 | 2,600 | 2,600 |
| 1207 | Technician-Membershi | 205 | 500 | 700 | 900 |
| 1208 | Technician-Med Exams | 160 | 200 | 200 | 200 |
| 1401 | Paraprof.-Salaries | 174,644 | 137,800 | 132,600 | 132,900 |
| 1402 | Paraprof.-Overtime | 83 | 1,000 | 500 | 500 |
| 1403 | Paraprof.-Special Pa | 6,061 | 5,400 | 5,300 | 5,300 |
| 1404 | Paraprof.-Training | 20 | 600 | 500 | 500 |
| 1407 | Paraprof.-Membership | 0 | 500 | 300 | 300 |
| 1408 | Paraprof.-Med Exams | 0 | 0 | 100 | 0 |
| 1501 | Ofc/Cler-Salaries | 747,209 | 832,300 | 746,800 | 740,600 |
| 1502 | Ofc/Cler-Overtime | 29,939 | 20,200 | 20,000 | 20,000 |
| 1503 | Ofc/Cler-Special Pay | 29,762 | 34,600 | 32,900 | 32,900 |
| 1504 | Ofc/Cler-Training | 0 | 1,700 | 2,700 | 4,500 |
| 1506 | Ofc/Cler-Clothing | 0 | 0 | 400 | 0 |
| 1507 | Ofc/Cler-Memberships | 0 | 400 | 400 | 400 |
| 1508 | Ofc/Cler-Med Exams | 40 | 400 | 400 | 400 |
| 1601 | Skldcraft-Salaries | 3,764,996 | 3,976,000 | 3,830,000 | 3,908,000 |
| 1602 | Skldcraft-Overtime | 484,406 | 466,200 | 446,200 | 456,200 |
| 1603 | Skldcraft-Special Pa | 178,218 | 166,800 | 180,700 | 190,600 |
| 1604 | Skldcraft-Training | 12,651 | 13,100 | 13,200 | 15,600 |
| 1606 | Skldcraft-Clothing | 14,538 | 14,200 | 15,300 | 14,700 |
| 1607 | Skldcraft Membership | 1,286 | 3,400 | 4,100 | 4,200 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services (continued) | | | | |
| 1608 Skldcraft-Med Exams | 1,904 | 2,200 | 2,400 | 1,900 |
| 1701 Serv/Maint-Salaries | 2,717,430 | 2,798,100 | 2,607,600 | 2,831,800 |
| 1702 Serv/Maint-Overtime | 512,044 | 208,400 | 327,400 | 308,400 |
| 1703 Serv/Maint-Special P | 107,186 | 118,300 | 127,600 | 127,200 |
| 1704 Serv/Maint-Training | 1,805 | 2,000 | 2,300 | 3,300 |
| 1706 Serv/Maint-Clothing | 28,648 | 35,500 | 35,500 | 35,500 |
| 1707 Serv/Maint-Membershi | 60 | 500 | 500 | 500 |
| 1708 Serv/Maint-Med Exams | 3,033 | 2,300 | 2,300 | 2,800 |
| 1801 Employee Ret System | 1,097,897 | 1,221,600 | 1,124,200 | 1,174,700 |
| 1803 Deferred Compensation | 3 | 0 | 0 | 0 |
| 1805 Group Insurance | 1,104,282 | 1,104,400 | 1,174,900 | 1,320,800 |
| 1903 Unemployment Insuran | 322 | 12,000 | 0 | 0 |
| 1906 Performance Pay Rese | 0 | 216,200 | 0 | 0 |
| 1907 Medicare Trust Contr | 117,527 | 115,700 | 120,900 | 118,300 |
| 1908 Employer'S Oasdi Con | 37 | 0 | 100 | 100 |
| Total Personal Services | 12,321,257 | 12,946,200 | 12,423,200 | 13,026,100 |
| Material & Supplies | | | | |
| 2101 Postage | 217,464 | 287,700 | 416,500 | 368,700 |
| 2102 Photo/Reprod/Printin | 651 | 900 | 400 | 400 |
| 2140 Books And Pubs. | 3,702 | 4,400 | 4,300 | 7,000 |
| 2150 Office Supplies | 43,044 | 49,500 | 47,900 | 49,000 |
| 2153 Office Furnishings | 0 | 0 | 0 | 0 |
| 2210 Gas And Diesel Fuel | 738,357 | 722,000 | 729,200 | 730,000 |
| 2220 Medical Supplies | 1,926 | 2,000 | 2,000 | 2,000 |
| 2230 Custodial | 42,530 | 37,000 | 38,300 | 41,300 |
| 2240 Chemicals | 5,476,160 | 4,655,000 | 5,345,000 | 5,355,000 |
| 2245 Safety | 87,615 | 90,200 | 105,000 | 97,000 |
| 2250 Consumables | 5,856 | 6,500 | 7,900 | 7,500 |
| 2270 Hand Tools/Small Equ | 100,549 | 119,000 | 107,000 | 135,000 |
| 2271 Minor Equipment | 65,458 | 85,000 | 69,000 | 80,000 |
| 2272 Sports Equipment | 0 | 0 | 0 | 0 |
| 2290 Misc. Op.Supplies | 0 | 0 | 0 | 0 |
| 2291 Training Materials / | 79 | 300 | 200 | 1,500 |
| 2505 Motor Vehicles | 8,110 | 7,800 | 11,300 | 13,800 |
| 2515 Small Engines | 4,875 | 5,400 | 6,400 | 5,400 |
| 2520 Equipment | 317,802 | 300,000 | 300,200 | 336,500 |
| 2530 Measuring Devices | 293,365 | 300,000 | 300,000 | 350,000 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--|------------------|------------------|------------------|------------------|
| Material & Supplies (continued) | | | | |
| 2540 Furniture And Fixtur | 570 | 6,000 | 3,700 | 5,700 |
| 2543 Computer Software under \$500 | 384 | 1,400 | 1,700 | 1,400 |
| 2555 Building And Grounds | 106,579 | 137,500 | 104,700 | 140,100 |
| 2560 Streets | 86,954 | 105,000 | 132,500 | 105,000 |
| 2561 Traffic Signs | 4,949 | 5,500 | 3,100 | 3,100 |
| 2565 Mechanical Electrica | 192,331 | 273,800 | 255,500 | 391,000 |
| 2580 Mains And Hydrants | 657,721 | 555,000 | 632,500 | 631,500 |
| 2595 Paint | 6,293 | 11,500 | 10,900 | 10,900 |
| Total Material &Supplies | 8,463,324 | 7,768,400 | 8,635,200 | 8,868,800 |
| Contractual Services | | | | |
| 3120 Telephone | 53,642 | 50,200 | 54,700 | 58,400 |
| 3121 Cellular Telephone | 51,555 | 40,700 | 42,700 | 46,000 |
| 3125 Electricity | 3,130,768 | 3,430,000 | 4,093,300 | 3,827,000 |
| 3130 Gas | 32,064 | 51,100 | 30,200 | 39,200 |
| 3140 Supply/Small Equip Rent | 11,275 | 12,300 | 15,600 | 14,300 |
| 3145 Land Rent | 10,915 | 8,800 | 10,000 | 10,000 |
| 3160 Vehicle / Equip Rent | 82,505 | 88,600 | 97,000 | 98,000 |
| 3170 Computer/Reprod Equi | 1 | 0 | 0 | 0 |
| 3190 Misc. Op. Services | 5,613 | 22,300 | 26,800 | 21,800 |
| 3215 Advertising | 2,283 | 5,500 | 3,100 | 5,300 |
| 3225 Data Proc./Spec.Prog | 989 | 0 | 0 | 0 |
| 3229 Collection Agency Fe | 111,702 | 140,000 | 100,000 | 100,000 |
| 3230 Professional Service | 1,201,305 | 1,465,000 | 1,592,200 | 1,749,400 |
| 3232 Accounting And Audit | 975 | 0 | 0 | 0 |
| 3235 Pubs.And Printing | 5,125 | 7,100 | 2,300 | 5,500 |
| 3236 Copies | 795 | 1,300 | 1,000 | 1,000 |
| 3240 Travel | 851 | 3,000 | 2,500 | 2,500 |
| 3290 Tuition (Classroom T | 0 | 0 | 0 | 5,000 |
| 3510 Motor Vehicles | 889 | 2,000 | 1,500 | 102,000 |
| 3520 Equipment And Tools | 22,054 | 19,100 | 15,000 | 16,500 |
| 3525 Machinery And Equipm | 19,197 | 18,100 | 13,500 | 168,000 |
| 3532 Heavy Working Machin | 232,243 | 199,300 | 219,300 | 315,000 |
| 3545 Computer /Reprod. Eq | 10,658 | 143,300 | 161,300 | 161,500 |
| 3550 Communications Equip | 91,240 | 92,700 | 112,000 | 118,000 |
| 3552 Audio Visual Equip | 9,852 | 1,500 | 2,000 | 2,000 |
| 3555 Building And Grounds | 284,912 | 297,800 | 295,000 | 320,000 |
| 3560 Street Maintenance | 368,039 | 200,000 | 300,000 | 750,000 |
| Total Contractual Services | 5,741,447 | 6,299,700 | 7,191,000 | 7,936,400 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|
| Other Charges | | | | |
| 4120 City Memberships | 870 | 1,800 | 1,100 | 1,600 |
| 4150 Crim Investigations | 1 | 0 | 0 | 0 |
| 4162 Civic Appropriations | 105,110 | 150,000 | 98,500 | 150,000 |
| 4163 Public Agency Approp | 2,031,939 | 2,092,900 | 1,690,400 | 2,092,400 |
| 4175 Paying Agent Fees | 27,025 | 40,000 | 40,000 | 40,000 |
| 4176 Sinking Fund Interes | 10,846,692 | 10,401,100 | 10,350,800 | 6,949,500 |
| 4177 Sinking Fund Princip | 16,375,809 | 19,724,400 | 16,267,300 | 17,545,700 |
| 4190 Misc Gen Expense | 380,829 | 0 | 0 | 0 |
| Total Other Charges | 29,768,275 | 32,410,200 | 28,448,100 | 26,779,200 |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 1,152,200 | 0 | 1,478,700 |
| Total Operating Reserves | 0 | 1,152,200 | 0 | 1,478,700 |
| Improvements & Equipment | | | | |
| 4510 Land | 0 | 0 | 200 | 0 |
| 4515 Non-Bldg. Improvemen | 1 | 0 | 0 | 0 |
| 4543 Computer Software | 2,246 | 4,500 | 2,300 | 2,500 |
| 4550 Ofc/Reprod Equip | 73,753 | 53,000 | 55,000 | 53,000 |
| 4555 Audiovisual Equipmen | 15,360 | 2,000 | 3,500 | 1,000 |
| 4557 Tools And Equipment | 50,684 | 122,500 | 122,300 | 101,500 |
| 4558 Communications Equip | -198 | 11,600 | 19,000 | 129,000 |
| 4560 Vehicles | 13,615 | 150,000 | 140,000 | 20,000 |
| 4570 Machinery/Equip | 1,557 | 265,200 | 265,200 | 409,000 |
| Total Improvements & Equipment | 157,018 | 608,800 | 607,500 | 716,000 |
| Capitals | | | | |
| 4625 W/M Replacement (Capital) | 591,571 | 300,000 | 850,000 | 300,000 |
| 4630 S/M Replacement (Capital) | 570,222 | 600,000 | 1,050,000 | 600,000 |
| Total Capitals | | | | |
| Transfers | | | | |
| 5000 Transfer To Capital Proj | 0 | 1,222,600 | 1,222,600 | 0 |
| 5109 Notes Payable | 249,414 | 249,400 | 249,400 | 480,400 |
| 5201 Indirect Cost | 950,000 | 950,000 | 950,000 | 950,000 |
| 5203 Pmnt In Lieu Of Taxe | 1,035,000 | 1,435,000 | 1,435,000 | 1,435,000 |
| 5208 Transfer To General | 1,962,450 | 1,921,200 | 1,921,200 | 1,421,200 |
| 5209 Transfer To General - Fleet Services | 0 | 0 | 0 | 300,000 |
| 5906 Transfer To Retained | 221,168 | 2,500,000 | 2,500,000 | 2,500,000 |
| Total Transfers | 4,418,032 | 8,278,200 | 8,278,200 | 7,086,600 |
| GRAND TOTAL EXPENSES | 62,031,146 | 70,363,700 | 67,483,200 | 66,791,800 |

2013 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

INTERIM DIRECTOR
Brian Crawford

BUDGET COORDINATOR
Sharon Pilkinton

DEPARTMENT OVERVIEW

The Department of Water and Sewerage is responsible for providing drinking water and wastewater treatment for 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. It is responsible for operations and maintenance of water distribution. 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. It is also responsible for the wastewater collection system. This system must be maintained to ensure collections of sewerage and transmission to the treatment plants. The Water and Department must also bill and collect revenue from the system's customers to sustain its operation.

RESOURCES AVAILABLE

| Division Funding | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % Change | Full-Time Employee |
|-----------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|-------------------------------|
| Administration | 34,535,821 | 42,973,300 | 37,854,400 | 37,243,500 | -13% | 5 |
| Water Purification | 8,962,978 | 8,376,300 | 9,451,300 | 9,692,500 | 16% | 46 |
| Customer Services | 1,358,971 | 1,347,800 | 1,384,000 | 1,435,900 | 7% | 17 |
| Wastewater Treatment | 7,055,030 | 7,836,100 | 8,012,900 | 8,251,600 | 5% | 62 |
| Field Operations | 9,974,415 | 9,830,200 | 10,780,600 | 10,168,300 | 3% | 154 |
| TOTAL | 61,887,215 | 70,363,700 | 67,483,200 | 66,791,800 | -2% | 284 |
| FULL-TIME POSITIONS | 289 | 290 | 284 | 284 | -2% | |

2013 ANNUAL OPERATING BUDGET

APPROPRIATIONS

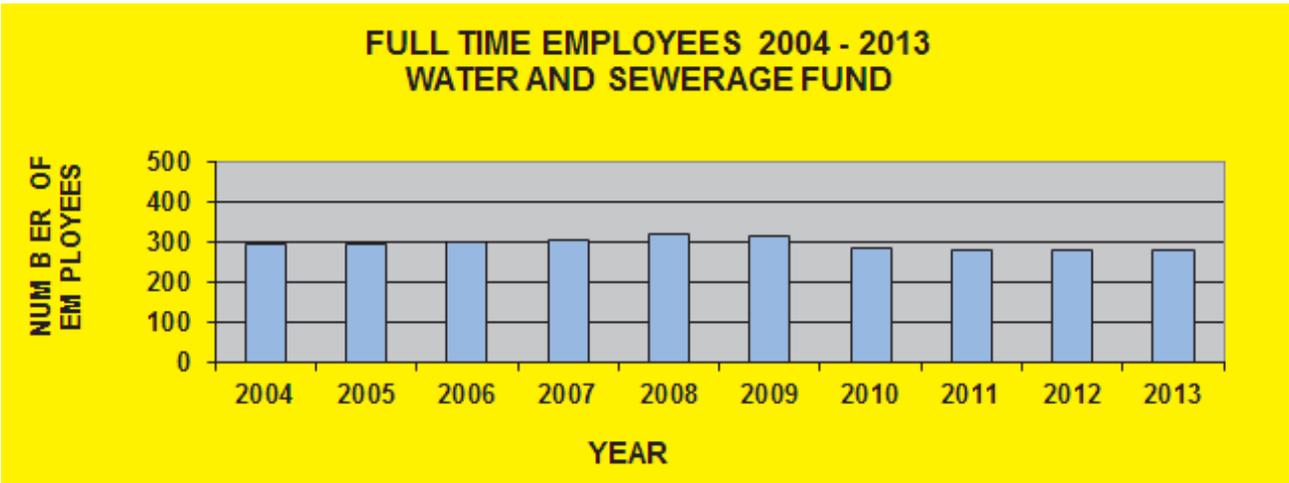
| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % Change |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 12,321,257 | 12,946,200 | 12,423,200 | 13,026,100 | 1% |
| Materials & Supplies | 8,463,324 | 7,768,400 | 8,635,200 | 8,868,800 | 14% |
| Contractual Services | 5,741,447 | 6,299,700 | 7,191,000 | 7,936,400 | 26% |
| Other Charges | 29,768,275 | 32,410,200 | 28,448,100 | 26,779,200 | -17% |
| Operating Reserves | 0 | 1,152,200 | 0 | 1,478,700 | 28% |
| Improvements & Equipment | 1,318,811 | 1,508,800 | 2,507,500 | 1,616,000 | 7% |
| Transfer to Capital | 0 | 1,222,600 | 1,222,600 | 0 | -100% |
| Transfer to General Fund | 3,947,450 | 4,306,200 | 4,306,200 | 3,806,200 | -12% |
| Transfer to G/F Fleet Services | 0 | 0 | 0 | 300,000 | N/A |
| Transfer to Retained Risk Fund | 221,168 | 2,500,000 | 2,500,000 | 2,500,000 | N/A |
| Notes Payable | 249,414 | 249,400 | 249,400 | 480,400 | 93% |
| TOTAL | 62,031,146 | 70,363,700 | 67,483,200 | 66,791,800 | -5% |

BUDGET CHANGES FOR 2013

- ◇ The 2013 operating budget for Department of Water and Sewerage is \$66,791,800, a decrease of 5% over the 2012 original budget. Personal Services increased slightly by 1%. Materials and Supplies increases by 14%, primarily due to higher fuel costs, increases in chemical costs, higher costs for measuring devices, and in purchases related to the water and sewer main repairs. Contractual Services increases by 26%, primarily due to pump repairs at lift stations, A/C repairs at the plants and lift station, an increase in regulatory-required water testing and compliance monitoring, and the rising costs of annual contracts, in general. Other Charges decreased 17% over the original 2012 budget, mainly due to the paying one-half of the Bioset balloon note. Improvements and Equipment for 2013 increases 7%, due to the need to replace aging equipment, as well as to fund emergency water and sewer main repairs. Notes Payable reflects money payable on the 2008 and 2012 Equipment Purchase Package.

2013 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The number of employees increased gradually through 2008, with a total of 320 employees. The 2009 budget reflected a decrease of three vacant positions, and the 2010 budget reflected a significant decrease of 28 vacant positions. During 2011, the Department of Operational Services was dissolved into three separate departments. The Environmental Affairs Division, which had been part of the Office of Water and Sewerage, was transferred to Engineering, decreasing the number of Water and Sewerage employees by 12. Three DOS Administration employees were transferred to Water and Sewerage Administration, resulting in a net decrease of 9 positions in Water and Sewerage. The Department established a Deputy Director, Plant Manager position at Lucas and Water Purification, and a O&M Manager at Field Operations in 2013.

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWERAGE

DIVISION
ADMINISTRATION

INDEX CODE
650010

Brian Crawford, Interim Director

DIVISION OVERVIEW

The Administration Division coordinates all departmental functions. It prepares City Council legislation, monitors the Department's revenues and expenditures, and provides data to the Mayor, Chief Administrative Officer, City Council, other Department Heads, and to the general public.

2012 ACCOMPLISHMENTS

- Successfully completed the 2012 Department of Water and Sewerage budget.
- Monitors the WebQA complaint system for the Department of Water and Sewerage.
- Staff functions as the liaison between the Department and IT for all phone, cell phone, phone lines, and computer issues.
- Monitors NEOGOV Insight, E-Verify, and assists all divisions within the Department with personnel issues, and employee paperwork.
- Successfully reorganized the Department by adding a Deputy Director to oversee the operations of the Department.
- Established press releases to inform citizens regarding major issues involving the Department of Water and Sewerage.
- Created an end of the year report for the Department.

2013 GOALS AND OBJECTIVES

- Provide budgetary and financial support for all divisions of the Department of Water and Sewerage.
- Continue monitoring the WebQA complaint system for the Department.
- Continue monitoring NEOGOV Insight, E-Verify, and assisting all divisions within the Department with personnel issues, and employee paperwork.
- Continue to function as the liaison between the Department and IT for all phone, cell phone, phone lines, and computer issues.
- Publish an end of the year report for the Department.

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % Change |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 125,983 | 354,100 | 315,100 | 323,500 | -9% |
| Materials and Supplies | 687,030 | 692,900 | 686,600 | 690,600 | 0% |
| Contractual Services | 271,232 | 677,800 | 661,600 | 1,161,900 | 71% |
| Other Charges | 29,281,466 | 32,067,500 | 28,158,100 | 26,437,200 | -18% |
| Operating Reserves | 0 | 1,152,200 | 0 | 1,478,700 | 28% |
| Improvements & Equipment | 1,492 | 0 | 4,200 | 65,000 | 100% |
| Transfer to Capital | 0 | 1,222,600 | 1,222,600 | 0 | -100% |
| Transfer to General Fund | 3,947,450 | 4,306,200 | 4,306,200 | 3,806,200 | -12% |
| Transfer to G/F Fleet Service | 0 | 0 | 0 | 300,000 | 100% |
| Transfer to Retained Risk Fund | 221,168 | 2,500,000 | 2,500,000 | 2,500,000 | 0% |
| Notes Payable | 0 | 0 | 0 | 480,400 | 100% |
| TOTAL | 34,535,821 | 42,973,300 | 37,854,400 | 37,243,500 | -13% |
| FULL-TIME EMPLOYEES | 0 | 3 | 5 | 5 | 67% |

BUDGET CHANGES FOR 2013

- ✦ The 2013 budget for Administration is \$37,243,500, a decrease of 13% from the original 2012 budget. Personal Services decreases 9%, due to retirement of an employee and the reorganization of the Administration Division. Materials & Supplies also decreases slightly by 0.33%. Contractual Services increases significantly by 71%, primarily due to funding street repairs made by the Department of Public Works. The Department paid one-half of the balloon note for Bioset which decreased the Other Charges by 18%. Transfer to General Fund reflects the funds for Engineering Services in the amount of \$816,200, Finance/Revenue Division in the amount of \$50,000, Cross Lake Security in the amount of \$165,000, Environmental Affairs in the amount of \$390,000, indirect cost in the amount of \$950,000, and payment in lieu of taxes in the amount of \$1,435,000, a total of \$3,806,200. The Water and Sewerage Department created a General Fund/Fleet Service account to monitor all services provide by the Fleet Service Division. The Department is also required to transfer \$2,500,000 to Retained Risk each year.

UNFUNDED NEEDS

- ✦ The level of water and sewer service is highly dependent upon the condition and functional capability of the water and sewer infrastructure assets. The Department of Water and Sewerage has the following unfunded needs in regards to necessary infrastructure renewal rates in the following areas:

| | |
|---------------------------------|-----------------------|
| Water Treatment Facilities | \$10,000,000 annually |
| Water Distribution System | \$11,500,000 annually |
| Wastewater Treatment Facilities | \$12,500,000 annually |
| Wastewater Collection System | \$21,000,000 annually |

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|-------------------|-------|-------|---------------------------|------------|
| Appointed | | | | |
| 21 Officials | | A | Director | 1 |
| | | A | Deputy Director | 1 |
| | | A | Assistant to the Director | 1 |
| | | | Confidential Secretary | 1 |
| | | | SUBTOTAL | 4 |
| Classified | | | | |
| 22 Professional | 437 | 13 | Management Assistant | 1 |
| | | | SUBTOTAL | 1 |
| | | | TOTAL | 5 |

2013 ANNUAL OPERATING BUDGET

| | | |
|---------------------------|---------------------------|-------------------|
| DEPARTMENT | DIVISION | INDEX CODE |
| WATER AND SEWERAGE | WATER PURIFICATION | 650119 |

Qiana T. Maple, 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, Barksdale Air Force Base and surrounding communities which are supplied by the City of Shreveport. The division consists of various sections and 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 five (5) 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 seventeen (17) million gallons (MG) ground storage at remote locations for a total storage capacity of 40.5 million gallons. There are two disinfection booster stations within the distribution system as well.

The T. L. Amiss Purification Plant is being renovated, with several projects remaining. The final phases of renovations will allow for redundancy in source water supply in the wake of an emergency, as well as enhance treatment efficiency and quality. The objective of all personnel in this division is to supply the citizens of Shreveport and other customers 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.

2012 ACCOMPLISHMENTS

- This year, the T.L. Amiss Plant has successfully undergone significant management changes with a new superintendent, O & M manager, chief supervisor of operations, along with the reinstatement of the plant manager position.
- Continued to work with Caddo-Bossier Office of Homeland Security and Emergency Preparedness to improve the notification response time to critical facilities and customers during unusual events that may occur and have the potential to affect water pressure and/or the quality of drinking water.
- Concluded the laboratory renovations portion of the \$7 million Plant 2 Rehabilitation and Administrative Building Improvements Project. This will include training personnel on the new TOC analyzer, ion chromatograph, the gas chromatography-mass spectrometer, as well as a laboratory information management system (LIMS).
- Commissioned the Back up Generator system at the Amiss Plant. The \$2.8 million project provided for backup power to critical equipment at the Amiss Plant during electrical outages to ensure uninterrupted and seamless water production.
- Continued to develop and implement in-house State approved operator certification classes which have helped the purification staff meet their continuing education hours required by State law.
- Increased the number of certified operators on staff.
- With very few exceptions, and because of well-organized operations, maintenance, and laboratory programs, provided year-long uninterrupted water service to the citizens of Shreveport.

2013 ANNUAL OPERATING BUDGET

2012 ACCOMPLISHMENTS (continued)

- Completed compliance monitoring for ongoing monthly & quarterly disinfectant/disinfection byproducts (D/DBP) sampling.
- Began the Stage 2 phase of monitoring for the Disinfectant/Disinfectant Byproduct Rule. This entailed increased monitoring of total trihalomethanes (TTHM's) and haloacetic acids (HAA5's).
- Continued the implementation and enforcement of the new Department Boil Advisory Directive with the Field Operations Division.
- Began several capital improvement projects that will increase production efficiency, improve filtration and provide redundancy in source water availability in the wake of an emergency.
- Began work to improve the operations and communications systems of the Supervisory Control and Data Acquisition (SCADA) system.

2013 GOALS AND OBJECTIVES

- To continue to provide safe, aesthetically pleasing drinking water to our customers, and to provide adequate security for our drinking water source.
- To successfully execute phase 3 of the EPA's Unregulated Contaminants Monitoring Rule (UCMR3). This will involve bi-monthly sampling for a 12 month period for a total of twenty eight (28) chemicals and two (2) viruses. To continue ongoing monitoring programs (monthly & quarterly Disinfectant/Disinfection Byproducts Rules).
- To develop and implement a DHH-OPH approved operator certification training program. Doing so will provide significant cost savings in training and continuing education expenses.
- To continue improving our Preventive Maintenance System to more effectively plan, schedule and execute preventive and periodic maintenance on all plant mechanical and electrical equipment.
- To continue cross training efforts between the operations, maintenance and laboratory sections.
- To continue to provide training in the areas of job responsibilities/performance, emergency response and safety, as well as management and professional development.
- To work successfully with contractors to ensure work during Capital Improvement Projects to do not cause interruption in the normal operation of the water purification process.
- To continue equipping the T.L. Amiss Plant and all remote sites with security equipment, and linking these installations to the Supervisory Control and Data Acquisition (SCADA) system to better secure our infrastructure.
- To acquire chemistry certification for parameters utilizing current and newly acquired laboratory equipment.
- To continue to aggressively promote an equal opportunity for fair share vendor participation when purchasing new equipment and services.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|------------------------|--------------------------|----------------------|
| Operations & Maintenance cost (per 1,000 gallons) | \$0.56 | \$0.56 | ≤\$0.56 |
| Local, State & Federal monitoring/reporting/compliance requirements met | 100% | 100% | 100% |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % Change |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 2,100,301 | 2,174,400 | 2,075,700 | 2,176,000 | 0% |
| Materials and Supplies | 4,834,379 | 3,874,800 | 4,514,300 | 4,714,200 | 22% |
| Contractual Services | 1,987,656 | 2,131,800 | 2,666,900 | 2,617,300 | 23% |
| Other Charges | 840 | 1,700 | 1,000 | 1,500 | -12% |
| Improvements & Equipment | 29,874 | 183,600 | 183,400 | 183,500 | 0% |
| Transfer to Other Funds | 9,928 | 10,000 | 10,000 | 0 | -100% |
| TOTAL | 8,962,978 | 8,376,300 | 9,451,300 | 9,692,500 | 16% |
| | | | | | |
| FULL-TIME EMPLOYEES | 45 | 46 | 46 | 46 | 0% |

BUDGET CHANGES FOR 2013

- ❖ The 2013 Budget for Water Purification increased by 16% over the original 2012 Budget. Personal Services increased .07%. Materials and Supplies increased 21.66%, due primarily to a more realistic budget for the chemicals and the parts for the ozone dielectrics that must be purchased each year to stay in compliance with DHH. Contractual Services increased by 23% because electricity is budgeted at a realistic cost, preventive maintenance contracts on the ozone system and instruments, and repairing machinery by outside vendors. Improvements and Equipment decreased slightly at .05%.

UNFUNDED NEEDS

- ❖ Provide monies for unpredictable emergency repairs (Sub Object 3532) \$350,000
- ❖ Replace and furnish 5 new low service pumps and motors (Sub Object 4570) \$2,000,000
- ❖ Replace ozone diffusers in all ozone contact basins (Sub Object 3532) \$230,000
- ❖ Purchase ozone generation system replacement parts/supplies (Sub Object 2520) \$350,000
- ❖ Ozone destruct media (Sub Object 2520) \$41,000
- ❖ Two 200 HP ozone system air compressor motors (Sub Object 4570) \$18,000
- ❖ Two ozone system destruct unit heaters (Sub Object 4570) \$13,200
- ❖ Replace 6 caustic soda tanks (Sub Object 4570) \$120,000
- ❖ Replace containment berms/foundations for 6 caustic soda tanks (Sub Object 3555) \$135,000
- ❖ Replace caustic soda feed pumps (Sub Object 4557) \$50,000
- ❖ Replace loss of head and rate of flow transmitter blocks on 24 gravity filters (Sub Object 4557) \$37,000
- ❖ Provide for Gravity Filter Rehabilitation (x8) (Sub Object 3532) \$400,000
- ❖ Replace 2 traveling screen washwater motors and pumps at 12-Mile Bayou Station (Sub Object 4570) \$142,200
- ❖ Traveling screen (x2) rebuild at 12-Mile Bayou Station (Sub Object 3532) \$250,000
- ❖ 50 MGD pump (x2) rebuild at 12-Mile Bayou Station (Sub Object 3532) \$80,000
- ❖ Install fiber run to 12-Mile Bayou Pumping Station (Sub Object 3230) \$30,000
- ❖ Furnish and install leak detection and emergency shut-off valves for chlorine and ammonia feed equipment located at West Shreveport Elevated Tower Station (Sub Object 4557) \$33,000

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

| | |
|---|--------------------|
| ❖ SCADA industrial computer and related components (x4) to replace aging systems (Sub Object 4550) | \$25,600 |
| ❖ Replace SCADA components / touch-screen industrial computers for 24 gravity filters plus one spare (Sub Object 4550) | \$127,500 |
| ❖ Replacement Blower for Cross Lake Intake Aeration System (Sub Object 4557) | \$2,600 |
| ❖ Furnish and install 12" altitude valve at St. Vincent remote site (Sub Object 4570) | \$55,000 |
| ❖ Water Bath – 35.0 degrees Celsius for laboratory section (Sub Object 4557) | \$6,000 |
| ❖ Tools for maintenance section (Sub Object 4557) | \$8,000 |
| ❖ Paint remote site tanks – 70th & Pines (2), St. Vincent Elevated, & West Shreveport Elevated (Sub Object 3555) | \$3,600,000 |
| ❖ Relocate remote chlorine and ammonia feed system to alternate site (Sub Object 3532) | \$142,000 |
| ❖ Funds for operator certification training, conference attendance/memberships, and continuing education courses. (Sub Object 1204, 1604, 1207, 1607) | \$7,500 |
| ❖ Provide monies for analyzers, including chlorine, fluoride, turbidity, and coagulant charge for laboratory and operations sections (Sub Object 4557) | \$27,400 |
| ❖ Replace incubator for total coliform analysis for laboratory section (Sub Object 4557) | \$8,000 |
| ❖ Replacement of HVAC Unit in Plant 1 Operations & MCC Rooms (Sub Object 3555) | \$10,000 |
| ❖ Autoclave for laboratory section (Sub Object 4557) | \$50,000 |
| ❖ Orthopolyphosphate for distribution system corrosion control (Sub Object 2240) | \$180,000 |
| ❖ Replacement of Ozone Generation Building HVAC (Sub Object 3555) | \$6,600 |
| ❖ Install permanent work platform for access to maintain HVAC unit at Plant 1 that serves Operators Station and MCC equipment | \$23,000 |
| ❖ Backup security cameras (Sub Object 4557) | \$8,000 |
| ❖ Profibus Tester for SCADA related troubleshooting for maintenance section (Sub Object 4557) | \$4,000 |
| ❖ Fluke Thermal Camera for troubleshooting / preventive maintenance on transformers, etc. (Sub Object 4557) | \$8,900 |
| ❖ Hot air sterilizer for laboratory section (Sub Object 4557) | \$3,000 |
| ❖ Idexx Sealer for laboratory section (Sub Object 4557) | \$8,000 |
| ❖ Microscope for laboratory section (Sub Object 4557) | \$1,500 |
| ❖ Quebec Colony counter for laboratory section (Sub Object 4557) | \$1,000 |
| ❖ Digital burettes for laboratory section (Sub Object 4557) | \$1,200 |
| ❖ Lab DI water unit (Sub Object 4557) | \$50,000 |
| ❖ Furniture for operation and maintenance sections (Sub Object 4550) | \$8,000 |
| ❖ HVAC for two upstairs offices (Sub Object 3555) | \$14,000 |
| ❖ Procure a 40-yard roll off container (Sub Object 4570) | \$6,400 |
| ❖ Furnish and install security intrusion cable for Linwood Station and all 3 remote Port sites (Sub Object 3555) | \$134,000 |
| ❖ Hoist replacement in old pump house (Sub Object 4570) | \$18,000 |
| ❖ Maintenance access service road for Plant 2 to Plant 1 inside the Amiss perimeter fencing (Sub Object 3555) | \$300,000 |
| ❖ Load Center Station (LCS) Painting at Plant 1 (Sub Object 3555) | \$12,000 |
| ❖ Guard building with restroom facilities and related piping/plumbing requirements to replace guard house at the main entrance to the Amiss Plant (Sub Object 4525) | \$20,000 |
| ❖ Scientific Data Handler position for laboratory section (Sub Object 1204) | \$50,000 |
| ❖ QA/QC Specialist position for laboratory section (Sub Object 1204) | \$55,000 |
| ❖ Lawn equipment for areas not covered under lawn care contract (Sub Object 4557) | \$3,000 |
| TOTAL | \$9,261,600 |

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|--------------------------|------------|
| Appointed | | | | |
| 21 Officials | | A | Superintendent of Plants | 1 |
| | | | SUBTOTAL | 1 |
| Classified: | | | | |
| 22 Professional | 146 | 13 | Fiscal Coordinator | 1 |
| | 316 | 18 | Plant Manager | 1 |
| | 487 | 16 | O & M Manager | 1 |
| 23 Technician | 179 | 17 | Laboratory Managers | 1 |
| | 395 | 13 | Laboratory Scientists | 4 |
| | 396 | 14 | Sr. Lab Scientists | 2 |
| | 398 | 15 | Instrument Scientists | 1 |
| 27 Skilled Craft | 213 | 11 | Operator, WTP | 13 |
| | 268 | 13 | Senior Operator, WTP | 11 |
| | 450 | 15 | Chief Supervisor, W & S | 1 |
| | 480 | 13 | Electronic Inst. Tech | 4 |
| 28 Service/Maintenance | 448 | 11 | Crew Leader | 3 |
| | 475 | 9 | Maintenance Specialist | 2 |
| | | | SUBTOTAL | 45 |
| | | | TOTAL | 46 |

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWAGE

DIVISION
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 68,600 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 track customer concerns.

2012 ACCOMPLISHMENTS

- Updated and implemented the Customer Service water billing system.
- Updated and implemented policies and procedures to improve productivity and increase the efficiency of the Customer Service Division.
- Enhanced versatility and flexibility within the Customer Service Division by continued cross training.

2013 GOALS AND OBJECTIVES

- Implement an upgrade to the telephone system to allow all customer calls to be recorded.
- Improve communication channels between the different Divisions within the Department.
- Continue to review, update, and implement policies and procedures that will improve productivity and increase the efficiency of the Customer Service Division.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-------------------------------|------------------------|--------------------------|----------------------|
| Customer accounts maintained | 68,989 | 69,300 | 69,500 |
| Meters read correctly | 98% | 99% | 99% |
| Meters estimated per month | 125 | 200 | 100 |
| Customer work orders annually | 78,068 | 76,000 | 74,000 |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % Change |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 640,961 | 693,300 | 653,900 | 648,300 | -6% |
| Materials and Supplies | 216,158 | 290,400 | 419,000 | 365,800 | 26% |
| Contractual Services | 14,743 | 19,700 | 18,200 | 27,900 | 42% |
| Other Charges | 485,938 | 340,900 | 288,900 | 340,400 | 0% |
| Improvements & Equipment | 1,171 | 3,500 | 4,000 | 53,500 | 1429% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,358,971 | 1,347,800 | 1,384,000 | 1,435,900 | 7% |
| | | | | | |
| FULL-TIME EMPLOYEES | 17 | 17 | 17 | 17 | 0% |

BUDGET CHANGES FOR 2013

- ❖ The 2013 budget for Customer Service is \$1,435,900, an increase of 7% from the original 2012 budget. Personal Services decreased by 6%, due to the several employees retiring in 2012. Materials & Supplies increased by 26% because of the increase in postage to mail water bills. The Customer Service Division will contract the cleaning of the facility and the air condition maintenance in 2013 causing an increase in Contractual Services of 42%. Improvements and Equipment increased to be able to upgrade the telephone system to allow the recording of calls.

UNFUNDED NEEDS

- ❖ None at this time.

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|-----------------------------|------------|
| Appointed | | | | |
| 21 Administrator | 537 | A | Customer Service Manager | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professional | 124 | 14 | Revenue Operations Manager | 1 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| 26 Office/Clerical | 111 | 8 | Customer Service Rep. | 13 |
| | 447 | 1 | Customer Service Supervisor | 1 |
| | | | SUBTOTAL | 16 |
| | | | TOTAL | 17 |

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWERAGE

DIVISION
WASTEWATER TREATMENT

INDEX CODE
650176

Ray Mack, 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.

Facilities include the Lucas and North Regional Wastewater Treatment Plants, Sewer Lift Division (117 Stations), Sludge Handling Facility, Environmental Laboratory, two (2) Flow Equalization Basin Complexes, and two (2) Flow Equalization Ponds. The goals and objectives of the Wastewater Treatment Division are to preserve the environmental quality of the City and surrounding area by treating wastewater and biosolids to levels that meet or exceed applicable standards, and to ensure that adequate infrastructure is in place to provide for growth and support for future development.

2012 ACCOMPLISHMENTS

- Received an acceptable performance evaluation from the Discharge Monitoring Report-Quality Assurance study.
- Program (DMR-QA), which is a blind EPA study that major and selected minor permittees under the National Pollutant Discharge Elimination System (NPDES) program are required to participate annually.
- Total Suspended Solids (TSS) assigned value 46.2 mg/L, reported value from Lucas Lab 46.2 mg/L.
- pH assigned value 7.65 S.U., reported value from Lucas Lab 7.61 S.U.
- Biochemical Oxygen Demand (BOD) assigned value 75.3 mg/L, reported value from Lucas Lab 84.0 mg/L.
- Acquired the chemical fume which is a local ventilation device used as a safety measure to keep laboratory personnel safe from hazardous or noxious fumes.
- Commended by the Louisiana Department of Environmental Quality during their 2012 audit for maintaining exceptional laboratory records.
- Passed DEQ inspection at Lucas WWTP on May 2, 2012.
- Passed DEQ inspection at the Sludge Farm on June 26, 2012.
- Acquired a Sewage Sludge Hauler permit renewal from LDEQ to haul sewerage/sludge from the treatment plants for 2012.
- Hired a Plant Manager and Operations & Maintenance Manager for the Wastewater Division.
- Maintained and kept to a minimum sewerage overflows caused by lift station malfunctions by being proactive in the maintenance of these stations.
- Continued the implementation of the SCADA system for the lift stations.
- Maintained the production of EQ Bio-Solids at the Sludge Farm.
- Developed and implemented classes which have helped the employees meet their required certification hours.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES

- Continue to pursue cost savings in all areas of our operation, including electricity, chemicals, supplies, etc., while maintaining the quality of effluent.
- Continue to be proactive in maintaining our plants and lift stations.
- Acquire funds for Lightning Protection Equipment for the Sludge Farm Facility.
- Continue to conduct timely and cost-effective laboratory tests to meet the strict testing guidelines required by all regulatory programs and permits, including the Environmental Protection Agency (EPA), Louisiana Department of Environmental Quality (DEQ), Clean Water Act (NPDES) permits.
- Obtain an Inductively Coupled Plasma Mass Spectrometry (ICP-MS) an analytical technique used for elemental determinations.
- Acquire funds to replace A/C Units in the Lucas Administration Building.
- Upgrade Aeration Basins at Lucas and North Regional.
- Upgrade the SCADA system at Lucas and North Regional Plants.
- Continue lift stations rehabilitation to address immediate infrastructure needs.
- Continue job safety training to minimize job related accidents.
- Acquire funds to clean the Aeration Basins at the Lucas Plant.
- Acquire funds for a new Transformer for the Tublex Blower #1 for the Lucas Plant.
- Continue odor control and sludge reduction at the Lucas Plant.
- Continue installation of odor control at major lift stations and ponds.
- Continue to provide training for employees on new equipment (SCADA, PUMPS, and Odor Control & Station Upgrades).

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---|----------------|------------------|--------------|
| Designed daily flow at Lucas (MGD) | 30 | 30 | 30 |
| Designed daily flow at North Regional (MGD) | 7 | 7 | 7 |
| Influent Avg. flow at Lucas (MGD) | 21.9 | 21 | 20 |
| Influent Avg. flow at North Regional (MGD) | 4.8 | 5 | 4 |
| Months met permit at Lucas | 10 | 10 | 12 |
| Months met permit at North Regional | 12 | 12 | 12 |
| Months met permit at sludge field | 12 | 12 | 12 |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % Change |
|--------------------------------|------------------|------------------|------------------|------------------|---------------|
| Personal Services | 2,888,402 | 3,169,500 | 3,039,700 | 3,160,700 | 0% |
| Materials and Supplies | 1,465,829 | 1,697,200 | 1,729,300 | 1,762,100 | 4% |
| Contractual Services | 2,659,285 | 2,729,700 | 3,004,400 | 3,087,300 | 13% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 15,426 | 213,600 | 213,400 | 241,500 | 13% |
| Transfer to Other Funds | 26,088 | 26,100 | 26,100 | 0 | -100% |
| TOTAL | 7,055,030 | 7,836,100 | 8,012,900 | 8,251,600 | 5% |
| FULL-TIME EMPLOYEES | 61 | 61 | 62 | 62 | 2% |

BUDGET CHANGES FOR 2013

- ✧ The 2013 budget for the Wastewater Division has increased by 5% over the 2012 original budget. Personal Services decreased by 0.28%. Materials and Supplies increased by 4% due primarily to higher fuel cost, parts for air condition systems at the plants and lift stations, and a more realistic budget for materials and supplies. Contractual Services increased by 13% because a more realistic electricity cost, air conditions system repair by outside vendors, and additional professional service for sludge hauling to stay in compliance with DEQ. The major increase for Wastewater's 2013 Budget in Improvements and Equipment is the upgrade of the security camera at the Lucas Wastewater Plant.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

| Subsubject | Description | Cost |
|------------|--|-----------|
| ❖ 4560 | Two (2) 1 Ton Service Body Trucks with Cranes | \$96,000 |
| ❖ 4560 | Two (2) 1-Ton Service Body Trucks | \$60,000 |
| ❖ 4560 | Three (3) ¾ Ton Vans | \$82,500 |
| ❖ 4560 | Two (2) ½ Ton Trucks for North Regional and Sludge Farm Operation | \$45,000 |
| ❖ 4570 | Two (2) Lamson Blower Units & Controls | \$350,000 |
| ❖ 4570 | Two (2) Cranes for Trucks | \$36,000 |
| ❖ 4557 | Three (3) Electrical Storage Racks | \$18,000 |
| ❖ 4570 | One (1) Inductively Coupled Plasma Mass Spectrophotometer (ICP-MS) | \$170,000 |
| ❖ 4557 | Two (2) Riding Lawn Mowers | \$20,000 |
| ❖ 3230 | Repair (2) Screw Pumps at N. Regional | \$40,000 |
| ❖ 4570 | Two (2) 6" Silent By-Pass Pumps | \$80,000 |
| ❖ 3230 | Plant and Sewer Lift Emergency Repairs | \$250,000 |
| ❖ 4570 | One (1) Screw Conveyor for Press, | \$30,000 |
| ❖ 4570 | One Finish Mower | \$4,000 |
| ❖ 4570 | Fifty (50) Check Valves | \$50,000 |
| ❖ 4570 | Fifty (50) Gate Valves | \$75,000 |
| ❖ 4525 | One (1) Cover for Outside Press | \$20,000 |
| ❖ 4570 | Eight (8) Roll Off Containers | \$112,000 |
| ❖ 4570 | One (1) 50hp Tractor with 72" finish mower | \$25,000 |
| ❖ 4557 | Sever (7) Confined Space Gas Detector | \$14,000 |
| ❖ 4557 | One (1) Portable Welder & Plasma Cutter Trailer mounted | \$12,000 |
| ❖ 4560 | Two (2) Jon Boats | \$4,000 |
| ❖ 4570 | One (1) 23hp Surface Drive Motor for Jon Boat | \$4,500 |
| ❖ 4550 | One (1) Seesnaker Camera System | \$8,000 |
| ❖ 4557 | One (1) Fecal Coliform Incubator | \$3,500 |
| ❖ 4557 | One (1) Portable Flow Meter/Logger | \$6,000 |
| ❖ 4550 | Four (4) Lap Top Computers for EIT's | \$9,500 |
| ❖ 4550 | Two (2) Computers for office | \$2,400 |
| ❖ 4557 | One (1) Self Retracting Lifeline and Harness | \$18,000 |
| ❖ 4555 | Two (2) 60" LCD Screens for Scada | \$12,000 |
| ❖ 4550 | Twelve (12) FCU for WWTP's | \$30,000 |
| ❖ 4570 | One (1) Small Excavator | \$40,000 |
| ❖ 4557 | One (1) Pipe Threading Machine | \$6,400 |
| ❖ 4557 | One (1) 50' Portable Lift | \$65,000 |
| ❖ 4570 | One (1) Dredge for Lagoon | \$100,000 |
| ❖ 4570 | One (1) Decanting System for Sludge Basin | \$25,000 |
| ❖ 4560 | One (1) Club Car Utility Vehicle | \$7,500 |
| ❖ 4557 | One (1) 20 Ton Hydraulic Press | \$1,500 |
| ❖ 4557 | One (1) Magnetic Drill Press | \$2,500 |
| ❖ 3550 | Ten Hand Held Radios | \$15,000 |

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

| Subobject | Description | Cost |
|-----------|---|--------------------|
| ❖ 4525 | One (1) Service Screw Conveyor to Lime Hopper | \$50,000 |
| ❖ 4570 | One (1) Conveyor System for Press at NR | \$75,000 |
| ❖ 4570 | Four (4) DSP Pumps & Controls | \$150,000 |
| ❖ 4570 | Two (2) Contact Chamber Valves | \$30,000 |
| ❖ 4570 | Four (4) Scum Pumps | \$20,000 |
| ❖ 4570 | Six (6) Waste Pumps | \$30,000 |
| ❖ 4555 | Two (2) Camera Security System Upgrade for N. Regional and Lucas WWTP | \$50,000 |
| ❖ 4570 | Two (2) 12" Diesel Pumps | \$160,000 |
| ❖ 4557 | Fifty (50) Hydraulic Hoses for Schwing Pump | \$25,000 |
| ❖ 4570 | One (1) 200 HP Motor for Schwing Pump | \$35,000 |
| ❖ 4570 | One (1) 150 HP Motor for Lagoon Pump | \$30,000 |
| ❖ 4570 | One (1) Hydraulic Pump for Schwing Unit | \$15,000 |
| ❖ 4570 | One (1) Filter System for Lagoon | \$40,000 |
| ❖ 4557 | Eight (8) Updated Tool Kits for Mechanics Trucks | \$40,000 |
| ❖ 4525 | One (1) Million Gallon holding Tank | \$650,000 |
| ❖ 4570 | One (1) Front End Loader | \$125,000 |
| ❖ 4570 | One (1) Dozer | \$175,000 |
| ❖ 4525 | One (1) Shed for Equipment | \$50,000 |
| ❖ 4570 | One (1) Screener for EQ Bio-solids | \$250,000 |
| ❖ 4525 | Cover for UV and two Winch | \$90,000 |
| ❖ 1601 | Four(2) Operators & One (1) Sr. Operator | \$150,400 |
| ❖ 3230 | Annual Preventive Maintenance Service for Turblex Blowers | \$50,000 |
| ❖ 3230 | Brush System Repair & Service for WWTP's | \$55,000 |
| ❖ 3230 | Annual Preventive Maintenance Service for Aqua Screens | \$65,000 |
| ❖ 3230 | Sludge Removal from Lagoon at Sludge Farm | \$1,000,000 |
| ❖ 3230 | Sludge and Grit Removal from Bioselector and AB's at Lucas | \$650,000 |
| ❖ 4557 | Two (2) Man Hole Blowers | \$5,000 |
| ❖ 4560 | One (1) 6 Ton Roll Off Truck | \$100,000 |
| | Total | \$7,825,300 |

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|--------------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 291 | A | Superintendent, Wastewater Treatment | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 316 | 18 | Plant Manager | 1 |
| | 437 | 13 | Management Assistant | 2 |
| | 487 | 16 | Planner Scheduler | 1 |
| 23 Technician | 179 | 17 | Laboratory Supervisor | 1 |
| | 395 | 11 | Laboratory Analyst | 1 |
| | 396 | 13 | Sr. Laboratory Analyst | 1 |
| | 398 | 14 | Instrument Analyst | 1 |
| 27 Skilled Craft | 131 | 10 | Driver/Operator Heavy Equipment | 1 |
| | 193 | 9 | Maintenance Mechanic I | 1 |
| | 195 | 12 | Maintenance Mechanic III | 1 |
| | 212 | 11 | Operator WWTP | 11 |
| | 267 | 13 | Senior Operator WWTP | 25 |
| | 450 | 15 | Chief Supervisor WS | 2 |
| | 480 | 13 | Electronic/Instrument Technician | 9 |
| | 480 | 13 | Electronic/Instrument Technician | 9 |
| 28 Service/Maintenance | 448 | 11 | Crew Leader, Grounds | 2 |
| | 458 | 11 | Crew Leader, Buildings | 1 |
| | | | SUBTOTAL | 61 |
| | | | TOTAL | 62 |

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWERAGE

DIVISION
FIELD OPERATIONS

INDEX CODE
650234

Steven Barras, Superintendent

DIVISION OVERVIEW

The Field Operations Division of the Department of Water and Sewerage consists of five area zones: a resource support section, central warehouse, meter reading section, meter inventory control section, and emergency dispatch office. Each area zone is responsible for operations and maintenance of the water distribution and wastewater collection system in a certain zoned area of the system. The water distribution system includes 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 includes sewer lines, and manholes. This system must be maintained to ensure collections of sewerage and transmission to the treatment plants. The resource support section provides specialized services and projects to the area zones. This includes pumps, electronic equipment, maintenance, special equipment and operators. In addition, the resource support section is responsible for the state-mandated city wide flushing program. The warehouse inventories parts and supplies for the zones to minimize service interruptions, and buildings and grounds maintenance for the complex. The meter inventory control section is responsible for updating all work performed by the meter maintenance operators. The dispatch office is a 24-hour operation that handles all emergency phone calls from citizens in regards to problems with service, and initiates work orders for investigation and/or correction of the problem. Dispatchers also serve as "Central Operators" for the Department of Public Works.

2012 ACCOMPLISHMENTS

- Management changes with a new superintendent and added a new O & M manager position that is improving the efficiency of the meter readers, meter men and meter shop.
- Met annual goals set for the Mayor's Fair Share program by awarding contracts, purchasing materials and supplies from local Fair Share certified companies.
- Continued with the Commercial Driver's License Contract.
- Through innovative equipment advances, additional supporting staff for mandatory system flushing and investigation, the Fire Hydrant and Valves Section is able to continue its bi-annual fire hydrant inspection program and meet our State mandated goals on water system flushing. This will support a higher score towards a Class I Fire Rating and meet the needs of our community both today and in the future.
- Rebid the Emergency Point Repair Contract for water and sewer mains.
- Continued with the Emergency Repair Plumbing Contract.
- Purchased CCTV truck and two wash trucks that resulted in more efficient cleaning of sewer mains.
- Purchased a forklift for the warehouse to improve our material supply response times.
- Completed Phase II of AMI Project.

2013 ANNUAL OPERATING BUDGET

2012 GOALS AND OBJECTIVES

- Increase job safety training for employees to minimize job related incidents and accidents.
- Rebid the Emergency Point Repair Contract for water and sewer mains.
- Rebid the Emergency Repair Plumbing Contract.
- Meet the annual goals set for the Mayor's Fair Share Program.
- Continue the root control program within the City sewerage system in response to EPA guidelines.
- Continue the CDL Contract for employee training.
- Continue the Security Contract for the safety of employees.
- Decrease overtime funds by effective planning and better communication.
- Implement an electronic record keeping system to replace quarter section valve books.
- Implement Phase 2 Stage 1 of the automation flushing system.
- Equip Troubleshooter vehicles with laptop computers.
- Continue providing training to employees to obtain state certifications.
- Design and construct new parking, infrastructure and buildings in current complex.
- Replace or repair broken or defective equipment and vehicles.

2013 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|-----------------------------|----------------|------------------|--------------|
| Miles of water mains | 1,104 | 1,135 | 1,144 |
| Fire hydrants maintained | 7,064 | 7,074 | 7,084 |
| Valves maintained | 17,042 | 17,052 | 17,052 |
| Miles of sewer mains | 1,077 | 1,088 | 1,093 |
| Feet of sewer mains cleaned | 498,851 | 500,000 | 550,000 |
| Feet of sewer main TV'd | 80,990 | 92,800 | 95,700 |
| Manholes maintained | 15,740 | 15,760 | 16,000 |
| Water system work orders | 7,782 | 8,500 | 8,000 |
| Sewer system work orders | 4,709 | 4,900 | 5,000 |
| Meter system work orders | 69,905 | 70,000 | 71,000 |

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------------------|------------------|------------------|-------------------|-------------------|-------------|
| Personal Services | 6,565,586 | 6,554,900 | 6,338,800 | 6,717,600 | 2% |
| Materials and Supplies | 1,259,300 | 1,213,100 | 1,286,000 | 1,336,100 | 10% |
| Contractual Services | 678,876 | 740,700 | 839,900 | 1,042,000 | 41% |
| Other Charges | 31 | 100 | 100 | 100 | 0% |
| Improvements & Equipment | 95,435 | 208,100 | 202,500 | 172,500 | -17% |
| Water Main Extension and Replacement | 591,569 | 300,000 | 850,000 | 300,000 | 0% |
| Sewer Main Extension and Replacement | 570,220 | 600,000 | 1,050,000 | 600,000 | 0% |
| Transfers to Other Funds | 213,398 | 213,300 | 213,300 | 0 | -100% |
| TOTAL | 9,974,415 | 9,830,200 | 10,780,600 | 10,168,300 | 3% |
| FULL-TIME EMPLOYEES | 154 | 154 | 154 | 154 | 0% |

BUDGET CHANGES FOR 2013

- ◇ The 2013 budget for Field Operations is \$10,168,300, an increase of 3% from the original 2012 budget. Personal Services increased by 2%, primarily due to the increase of group insurance and the division increasing overtime to perform tasks that were performed by contractors in 2012. Materials & Supplies increased by 10% because of the increasing cost of mains and hydrants, as well as a change in the State/Federal requirement to replace meters with low lead meters. Contractual Services increased 41% due to repairing vehicles and machinery by outside vendors. Improvements and Equipment decreases 17% because of the equipment package in 2012. Water Main and Sewer Main Extension and Replacement remained the same for funding the emergency water and sewer main repairs.

2013 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

| Subobject | Description | Cost |
|-------------|---|---------------------|
| ❖ 4560 | 3 – Vacuum trucks | \$957,000 |
| ❖ 4560 | 2 – Wash trucks | \$132,000 |
| ❖ 4570 | 15 – Backhoes | \$900,000 |
| ❖ 4560 | 11 – 2 ton service body crew cabs trucks (enclosed bed) | \$1,160,000 |
| ❖ 4570 | 15 – Trailers for backhoes | \$247,500 |
| ❖ 1401-1701 | 20 - unfilled positions with benefits | \$1,200,000 |
| ❖ 4560 | 3 – 3-yard dump trucks | \$120,000 |
| ❖ 4560 | 3 – 6-yard dump trucks | \$195,000 |
| ❖ 4560 | 16 – ¾ ton vehicles (enclosed bed) | \$400,000 |
| ❖ 5000 | Capital improvements to Field Operations Complex | \$10,000,000 |
| ❖ 4560 | 1 – TV truck | \$176,000 |
| ❖ 4570 | 1 – Front end loader | \$143,000 |
| ❖ 4560 | 2 – 15-yard dump trucks | \$200,000 |
| ❖ 4570 | 1 – Bull dozer | \$75,000 |
| ❖ 4570 | 1 – Bush hog and tractor | \$30,800 |
| ❖ 4570 | 1 – Directional boring machine w/trailer | \$100,000 |
| ❖ 4570 | 2 – 6” pumps on trailers | \$80,000 |
| ❖ 4570 | 1 – 12” pump on trailer | \$81,600 |
| ❖ 4570 | 2 – Roll off storage containers | \$60,000 |
| ❖ 4570 | 5 – 40’ Warehouse cargo containers | \$40,000 |
| ❖ 3230 | Phase 2, Stages 1, 2, and 3 Automated Flushing Program | \$2,000,000 |
| | Total | \$18,297,900 |

2013 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized | |
|----------------------|------------------------|-------|------------------------------------|---------------------------|----|
| Appointed | | | | | |
| 21 Officials | 291 | A | Superintendent, W & S Systems | 1 | |
| | | | SUBTOTAL | 1 | |
| Classified | | | | | |
| 22 Professionals | 033 | 17 | Assistant Superintendent | 1 | |
| | 493 | 16 | Operations and Maintenance Manager | 1 | |
| | 124 | 14 | Revenue Operations Manager | 1 | |
| | 146 | 13 | Fiscal Coordinator | 1 | |
| 25 Paraprofessionals | 436 | 11 | Administrative Assistant | 3 | |
| 26 Clerical | 111 | 09 | Customer Service Representative | 8 | |
| | 277 | 09 | Stock Clerk II | 3 | |
| | 301 | 12 | Supervisor Warehouse | 1 | |
| | 27 Skilled Craft | 195 | 12 | Maintenance Mechanic III | 1 |
| 27 Skilled Craft | 449 | 11 | Supervisor, W & S | 9 | |
| | 450 | 15 | Chief Supervisor | 1 | |
| | 474 | 15 | Zone Manager, W & S | 6 | |
| | 477 | 12 | Maintenance Specialist III | 21 | |
| | 28 Service/Maintenance | 475 | 9 | Maintenance Specialist I | 55 |
| | | 476 | 11 | Maintenance Specialist II | 41 |
| | | | SUBTOTAL | 153 | |
| | | | TOTAL | 154 | |

2013 ANNUAL OPERATING BUDGET

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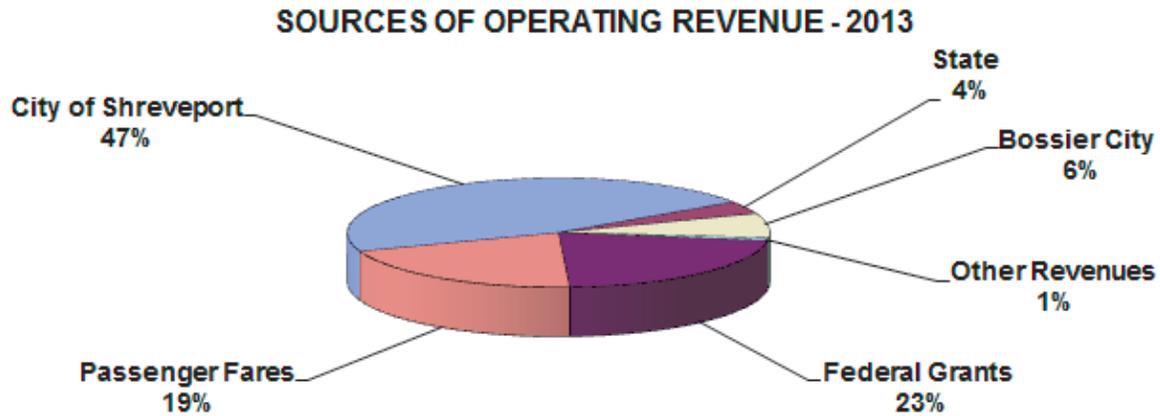
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SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND

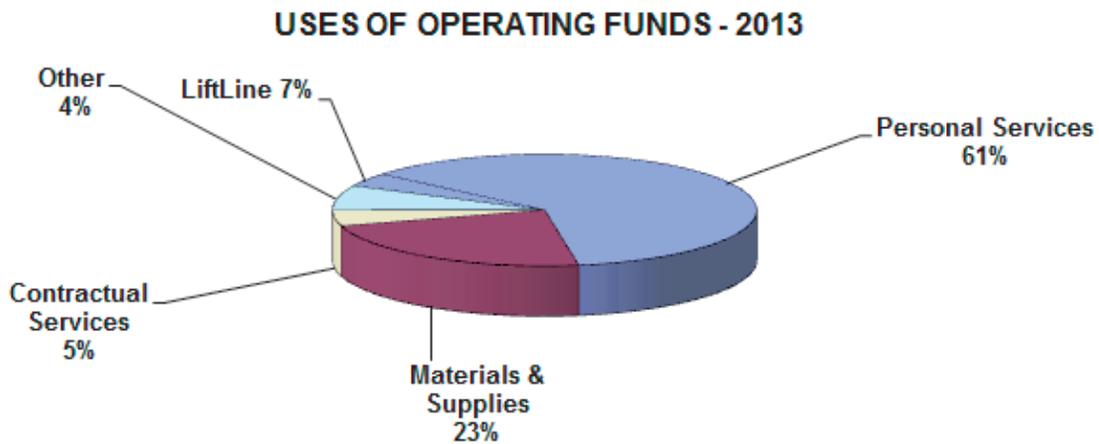


2013 ANNUAL OPERATING BUDGET

SPORTRAN



The City of Shreveport provides 47% of SporTran's operating revenues for 2013. Federal grants and passenger fares contribute most of the rest. Some revenue is received from the State of Louisiana and Bossier City.



In 2013, 61% of SporTran's budget is allocated for salaries and benefits paid to employees. This pattern has changed little in recent years.

2013 ANNUAL OPERATING BUDGET

SPORTRAN SUMMARY

OVERVIEW

The mission of SporTran is to provide service that is safe, 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.

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, 2016.

2012 ACCOMPLISHMENTS

- SporTran ridership increased an estimated 4% over 2011 with LiftLine ridership increasing 11%.
- Utilizing approximately \$320,000 in FTA funding (with zero local match), video recording equipment was installed on all SporTran vehicles increasing the security on all buses and decreasing the liability for unfounded claims.
- Implemented a fully automated scheduling system for LiftLine including the installation of mobile data terminals and automatic vehicle locators on all paratransit vans. This \$225,000 project funded will enable LiftLine to operate more efficiently and serve more passengers as the demand for handicapped transportation continues to increase.
- Completed renovations of the Crockett Street Bus Terminal, and the Jack Wells Operations Facility.
- In April, Metro Management assumed the daily operations of LiftLine, the ADA handicapped service, reducing operating costs by 9% in 2012 in spite of an 11% increase in riders. By running the service more efficiently, we not only saved money, but we were able to eliminate all denials and are now providing 100% of all requests for transportation.
- Eight new paratransit vehicles were purchased and placed in service for LiftLine. Five (5) Ford raised roof vans, two (2) Glaval small buses, and one (1) Arboc Low Floor cutaway vehicle, all wheelchair accessible, were added to the LiftLine fleet. This first time diversity in the LiftLine fleet enables schedulers to better coordinate and use the right vehicle for the job.
- Secured an additional \$1.8 million in funding to build a new intermodal facility at the old City annex building on Murphy Street. An architect was selected for the design, and the planning for the facility was started.
- Implemented a Safety Program to include quarterly safety meetings for all staff, including an incentive program to reward and recognize safe and positive behavior.

2013 GOALS AND OBJECTIVES

- Install automatic vehicle locators on all SporTran buses enabling staff and passengers to access real time locations for vehicles.

2013 ANNUAL OPERATING BUDGET

2013 GOALS AND OBJECTIVES (continued)

- Continue to improve the condition of our fleet by implementing a fleet management program that includes installation of fleet management software; repairing all past body damage to vehicles and continuing to repair minor damage as it occurs.
- Continue to identify stops that need additional amenities including benches and shelters and make necessary accommodations to paths and walkways, improving pedestrian and handicapped accessibility at approximately 35 locations.
- Develop a marketing campaign aimed at increasing ridership of non-traditional riders.
- Begin advertising on SporTran vehicles, providing additional revenue to reduce the City of Shreveport's overall contribution to SporTran.
- Develop a network of professionals serving the Veterans, disability and transportation dependent communities that coordinate and collaborate services, including transportation to create a One-Call/One-Click Call center for human service transportation.
- Continue design of and begin construction on the Intermodal Facility on Murphy Street.

2013 BUDGET HIGHLIGHTS

The 2013 operating budget for SporTran is \$13,617,000, a 1% increase over 2012. The City's overall General Fund contribution is \$6,534,126, an increase of 4% from the original 2012 budget. This amount includes the local match contribution for federal grants and capital projects.

SporTran staff made cuts where possible to the operating budget, resulting in a very low increase in expenses over last year. However, cuts in Federal Funding, resulting from a redistribution of funds, along with \$225,000 needed as match for capital projects contributed to the increase in General Funds necessary to operate in 2013.

The contribution from the General Fund consists of the following items:

- ◇ \$652,730 used as match on \$2,610,918 in FTA funding for preventive maintenance.
- ◇ \$65,271 used as match on \$261,073 in FTA funding for LiftLine Service.
- ◇ \$16,341 used as match on \$65,365 in FTA funding for project administration.
- ◇ \$2,000 used as match on \$8,000 in FTA funding for Training and Travel.
- ◇ \$8,776 used as match on \$35,105 in FTA funding for Transit Enhancements.
- ◇ \$25,000 used as match on \$100,000 in FTA funding for equipment.
- ◇ \$100,000 used as match on \$400,000 in FTA funding for a new bus.
- ◇ \$110,000 used as match on \$490,000 in FTA funding to implement a One-Call/One-Click Call Center serving transportation dependent riders and veterans.
- ◇ \$100,000 used as match on a \$100,000 FTA New Freedom Operating Grant.
- ◇ \$5,454,008 used towards the overall operation.

2013 ANNUAL OPERATING BUDGET

SPORTRAN

REVENUE DETAIL

| REVENUE | 2012 BUDGET | 2013 BUDGET |
|---|-------------------|-------------------|
| Passenger | 2,525,000 | 2,657,000 |
| Handicapped Transit Service Contract | 96,000 | 106,000 |
| Advertising | 92,000 | 100,000 |
| Non-Transit Revenue | 15,000 | 15,000 |
| SUBTOTAL | 2,728,000 | 2,878,000 |
| OPERATING SUBSIDIES | | |
| Bossier City | 842,000 | 975,000 |
| Shreveport – Subsidy for Operations | 5,280,000 | 5,454,008 |
| State DOTD | 571,000 | 520,000 |
| Shreveport (Local match for Preventive Maintenance) | 608,000 | 652,730 |
| FTA (Preventive Maintenance) | 1,760,100 | 2,610,918 |
| Preventive Maintenance ARRA 100% FTA | 0 | 0 |
| Preventive Maintenance 2010 FTA Rollover | 0 | 0 |
| Preventive Maintenance 2010 City Rollover | 0 | 0 |
| Paratransit Service – FTA | 263,000 | 261,073 |
| Paratransit Service – Shreveport | 66,000 | 65,271 |
| JARC/New Freedom Grants – FTA | 376,000 | 100,000 |
| Shreveport – Match for JARC/NewFreedom Grants | 376,000 | 100,000 |
| SUBTOTAL | 10,142,100 | 10,739,000 |
| TOTAL REVENUE AND OPERATING SUBSIDY | 12,870,100 | 13,617,000 |
| CAPITAL PROJECT MATCHING FUNDS | 698,900 | 262,117 |
| GRAND TOTAL REVENUES | 13,569,000 | 13,879,117 |

EXPENDITURE DETAIL

| OPERATING EXPENSES | 2012 BUDGET | 2013 BUDGET |
|---------------------------------------|-------------------|-------------------|
| Labor | 4,984,000 | 5,220,000 |
| Fringe Benefits | 2,588,000 | 2,875,000 |
| Services | 623,000 | 627,000 |
| Materials and Supplies | 3,524,000 | 3,185,000 |
| Utilities | 127,030 | 202,000 |
| Casualty and Liability | 255,000 | 330,000 |
| Taxes | 124,000 | 85,000 |
| Purchased Transp. Service (Lift Line) | 1,075,000 | 1,006,000 |
| Miscellaneous Expense | 210,000 | 85,000 |
| Lease and Rentals | 2,000 | 2,000 |
| Transfer to Capital | 56,970 | 262,117 |
| GRAND TOTAL EXPENSES | 13,569,000 | 13,879,117 |

2013 ANNUAL OPERATING BUDGET

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DOWNTOWN PARKING ENTERPRISE FUND



2013 ANNUAL OPERATING BUDGET

DOWNTOWN PARKING ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|--|---------|
| Fund Balance as of January 1, 2012 | 51,300 |
| 2012 Estimated Revenues | 651,000 |
| 2012 Total Available for Expenditure | 702,300 |
| 2012 Estimated Expenditures | 419,300 |
| Estimated Fund Balance as of December 31, 2012 | 283,000 |
| 2013 Estimated Revenues | 651,000 |
| 2013 Total Available for Expenditures | 934,000 |
| 2013 Estimated Expenditures | 419,300 |
| Estimated Fund Balance as of December 31, 2013 | 514,700 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT **Downtown Parking**

INDEX **660001**

| | 2011 | 2012 | 2012 | 2013 |
|--------------------------------------|----------------|----------------|-----------------|----------------|
| | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| 9201 Parking Lot | 2,301 | 0 | 0 | 0 |
| 9202 Parking Meter Receipt | 0 | 0 | 0 | 0 |
| 9204 Parking Meter Receipt | 310,595 | 320,000 | 275,400 | 275,400 |
| 9410 Interest Earned | 2,017 | 5,100 | 5,100 | 5,100 |
| 9434 Gain/Loss Sale Of Securities | 2 | 0 | 0 | 0 |
| 9505 Parking Tickets | 274,740 | 280,000 | 370,500 | 370,500 |
| 9831 Current Yr Fd Balanc | 0 | 32,100 | 0 | 283,000 |
| GRAND TOTAL REVENUE | 589,655 | 637,200 | 651,000 | 934,000 |

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2011 | 2012 | 2012 | 2013 |
|---|------------------|----------------|-----------------|----------------|
| | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| Personal Services | | | | |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Material & Supplies | | | | |
| Total Material &Supplies | 0 | 0 | 0 | 0 |
| Contractual Services | | | | |
| 3230 Professional Services | 416,811 | 418,300 | 418,300 | 418,300 |
| Total Contractual Services | 416,811 | 418,300 | 418,300 | 418,300 |
| Other Charges | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 217,900 | 0 | 514,700 |
| Total Operating Reserves | 0 | 217,900 | 0 | 514,700 |
| Improvements & Equipment | | | | |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| Transfers | | | | |
| 5000 Transfer to Capital Projects | 950,000 | 0 | 0 | 0 |
| 5201 Indirect Cost | 750 | 1,000 | 1,000 | 1,000 |
| Total Transfers | 950,750 | 1,000 | 1,000 | 1,000 |
| GRAND TOTAL EXPENSES | 1,367,561 | 637,200 | 419,300 | 934,000 |

2013 ANNUAL OPERATING BUDGET

DEPARTMENT
DOWNTOWN PARKING

DIVISION
ENTERPRISE FUND

INDEX CODE
660001

DOWNTOWN PARKING FUND OVERVIEW

The City of Shreveport 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.

2012 ACCOMPLISHMENTS

- Increased the use of ParkCards as payment at parking meters.
- Increased booting has proven to be effective in collection of parking revenue.

2013 GOALS AND OBJECTIVES

- Complete third level of Downtown Riverfront parking garage.
- Continue to pursue methods to increase collections of outstanding parking tickets, especially top violators.
- Continue to aggressively enforce.

PERFORMANCE MEASURES

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 GOAL |
|---------------------------|------------------------|--------------------------|----------------------|
| Parking citations issued | 20,059 | 20,263 | 22,000 |
| % of citations paid | 74 | 75 | 80 |
| Parking meters maintained | 1,050 | 1,050 | 1,050 |

2013 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

| | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------------|------------------|----------------|------------------|----------------|---------------|
| Contractual Services | 416,811 | 418,300 | 418,300 | 418,300 | 0% |
| Operating Reserves | 0 | 217,900 | 0 | 514,700 | 136% |
| Transfer to Capital Projects | 950,000 | 0 | 0 | 0 | 0% |
| Transfer to General Fund | 750 | 1,000 | 1,000 | 1,000 | 0% |
| TOTAL | 1,367,561 | 637,200 | 419,300 | 934,000 | 47% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2013

- ❖ The only change in the budget from 2012 to 2013 is in the increased amount in their operating reserve as no funds were removed for projects as in previous years.

UNFUNDED NEEDS

- ❖ Fourth (top) floor of the parking garage near Riverview Theater and Barnwell Center (\$950,000).

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|--------------|-------|-------|---------------------------------|------------|
| None | N/A | N/A | All functions contracted to DDA | 0 |
| TOTAL | | | | 0 |

2013 ANNUAL OPERATING BUDGET

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CONVENTION CENTER ENTERPRISE FUND



2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 62 **Convention Center**

INDEX **620179**

| Enterprise Fund | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|--------------------------------------|------------------------|------------------------|--------------------------|------------------------|
| 9410 Interest Earned | 0 | 0 | 0 | 0 |
| 9434 Gain/Loss Sale Of Securities | 0 | 0 | 0 | 0 |
| 9801 Miscellaneous | 0 | 0 | 0 | 0 |
| 9831 Current Yr Fd Balance | 0 | 0 | 0 | 0 |
| 9847 Riverfront | 1,745,002 | 1,725,900 | 1,725,900 | 1,757,600 |
| GRAND TOTAL | 1,745,002 | 1,725,900 | 1,725,900 | 1,757,600 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

FUND 62 Convention Center

INDEX 620179

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|------------------|------------------|------------------|------------------|
| Personal Services | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| | | | | |
| Material & Supplies | 0 | 0 | 0 | 0 |
| Total Material &Supplies | 0 | 0 | 0 | 0 |
| | | | | |
| Contractual Services | | | | |
| 3230 Professional Services | 1,740,824 | 1,725,900 | 1,725,900 | 1,757,600 |
| 3599 Expensed Capital Outlay | 0 | 0 | 0 | 0 |
| Total Contractual Services | 1,740,824 | 1,725,900 | 1,725,900 | 1,757,600 |
| | | | | |
| 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 | 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 | 1,740,824 | 1,725,900 | 1,725,900 | 1,757,600 |

2013 ANNUAL OPERATING BUDGET

CONVENTION CENTER ENTERPRISE FUND OVERVIEW

The City of Shreveport created the Convention Center Enterprise Fund as of the 2011 budget year to account for the revenues and expenses of the City's Convention Center. By establishing this fund, the City ensures that the assets, liabilities, revenues and expenditures are fully reflected in the financial statements. For budgeting purposes, only the operating subsidy is included in this fund. All operating revenue is collected by the third-party management company. All operating expenses are paid by the third-party management company. The operating subsidy is an estimate of operating revenue less operating expenses. Debt service is paid through the Debt Service Fund since that debt was through a General Obligation Bond.

RESOURCES AVAILABLE

| Appropriations | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET | % CHANGE |
|--------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 0 | 0 | 0 | 0 | 0% |
| Materials & Supplies | 0 | 0 | 0 | 0 | 0% |
| Contractual Services | 1,740,824 | 1,725,900 | 1,725,900 | 1,757,600 | 2% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Operating Reserves | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,740,824 | 1,725,900 | 1,725,900 | 1,757,600 | 2% |

BUDGET CHANGES FOR 2013

- ✧ The preliminary budget for convention center operations for 2013 is listed on next page.

2013 ANNUAL OPERATING BUDGET

PRELIMINARY 2013 OPERATING BUDGET SHREVEPORT CONVENTION CENTER

SMG, which has the contract with the City for operation of the Convention Center, has prepared the following draft budget for 2013.

REVENUES

| | 2012 BUDGET | 2013 BUDGET |
|---------------------------------------|------------------|------------------|
| Direct Event Income | 787,707 | 851,956 |
| Food and Beverage Concessions | 100,492 | 77,668 |
| Food and Beverage Catering | 797,415 | 802,787 |
| Novelty Sales | 2,700 | 3,400 |
| Electrical Services | 175,524 | 85,826 |
| Audio Visual | 113,280 | 98,034 |
| Internet Services | 16,810 | 12,185 |
| Other Operating Income | 221,000 | 200,500 |
| Allocations paid for Event Labor | 437,969 | 0 |
| Allocations paid for Other Expenses | | |
| TOTAL REVENUES FROM OPERATIONS | 2,652,897 | 2,132,356 |

EXPENSES

| | 2012 BUDGET | 2013 BUDGET |
|---------------------------------|------------------|------------------|
| Employee Salaries and Wages | 1,895,284 | 1,816,156 |
| Benefits | 500,897 | 596,929 |
| Contracted Services | 81,642 | 152,017 |
| General and Administrative | 178,200 | 212,850 |
| Operations | 63,750 | 69,000 |
| Repairs and Maintenance | 354,550 | 304,200 |
| Supplies | 68,500 | 61,000 |
| Insurance | 119,811 | 83,900 |
| Utilities | 732,600 | 650,000 |
| Other | 5,000 | 10,000 |
| SMG Management Fees | 378,520 | 367,036 |
| Less: Event Labor Allocations | 0 | (433,148) |
| TOTAL OPERATING EXPENSES | 4,378,754 | 3,889,940 |

REVENUES OVER EXPENSES **1,725,857** **1,757,584**

SUBSIDY FROM RIVERFRONT FUND **1,725,900** **1,757,600**

Net **43** **16**

2013 ANNUAL OPERATING BUDGET

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CONVENTION CENTER HOTEL ENTERPRISE FUND



2013 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|--|-----------|
| Fund Balance as of Jan. 1, 2012 | -677,300 |
| 2012 Estimated Revenues | 2,975,800 |
| 2012 Total available for expenditures | 2,298,500 |
| 2012 Estimated Expenditures | 2,298,500 |
| Fund Balance Dec. 31. 2012 | 0 |
| 2013 Estimated Revenues | 2,511,600 |
| 2013 Total Available for Expenditures | 2,511,600 |
| 2013 Estimated Expenditures | 2,180,200 |
| Estimated Operating Reserves Dec. 31, 2013 | 331,400 |

2013 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 64 Convention Center Hotel

INDEX 640003

| Enterprise Fund | | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|------------------------|------------------------------|------------------------|------------------------|--------------------------|------------------------|
| 9410 | Interest Earned | -8,877 | 0 | 0 | 0 |
| 9434 | Gain/Loss Sale Of Securities | -44 | 0 | 0 | 0 |
| 9801 | Miscellaneous | 0 | 1,388,300 | 1,535,164 | 1,611,600 |
| 9831 | Current Yr Fd Balance | 0 | -677,300 | 0 | 0 |
| 9847 | Riverfront | 1,687,103 | 1,587,500 | 1,440,636 | 0 |
| 9042 | Ad Val-Debt Service | 0 | 0 | 0 | 900,000 |
| GRAND TOTAL | | 1,678,182 | 2,298,500 | 2,975,800 | 2,511,600 |

2013 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

FUND 64 **Convention Center Hotel**

INDEX **640003**

| SUB-OBJECT DESCRIPTION | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---|------------------|------------------|------------------|------------------|
| Personal Services | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| | | | | |
| Material & Supplies | 0 | 0 | 0 | 0 |
| Total Material &Supplies | 0 | 0 | 0 | 0 |
| | | | | |
| Contractual Services | | | | |
| 3230 Professional Services | 0 | 0 | 0 | 0 |
| 3599 Expensed Capital Outlay | 0 | 0 | 0 | 0 |
| Total Contractual Services | 0 | 0 | 0 | 0 |
| | | | | |
| Other Charges | | | | |
| 4170 Interest-External Ex | 1,893,138 | 1,746,000 | 1,746,000 | 1,717,900 |
| 4175 Paying Agent Fees | 10,769 | 11,500 | 11,500 | 15,500 |
| 4187 Revenue Bonds | 330,004 | 440,000 | 440,000 | 338,800 |
| 4189 Notes Payable Retired | 95,500 | 101,000 | 101,000 | 108,000 |
| 4194 Bonds Retired | 0 | 0 | 0 | 0 |
| Total Other Charges | 2,329,411 | 2,298,500 | 2,298,500 | 2,180,200 |
| | | | | |
| Operating Reserves | 0 | 0 | 0 | 331,400 |
| Total Operating Reserves | 0 | 0 | 0 | 331,400 |
| | | | | |
| Improvements & Equipment | 0 | 0 | 0 | 0 |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| | | | | |
| Transfers | 0 | 0 | 0 | 0 |
| Total Transfers | 0 | 0 | 0 | 0 |
| | | | | |
| GRAND TOTAL EXPENSES | 2,329,411 | 2,298,500 | 2,298,500 | 2,511,600 |

2013 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

FUND OVERVIEW

The City of Shreveport created the Convention Center Hotel Enterprise Fund as of the 2006 budget year to account for the revenues and expenses of the City's Convention Center Hotel, which opened in summer of 2007.

2013 RESOURCES

| Appropriations | 2011 ACTUAL | 2012 BUDGET | 2012 ESTIMATE | 2013 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 | 2,329,411 | 2,298,500 | 2,298,500 | 2,180,200 | -5% |
| Operating Reserves | 0 | 0 | 0 | 331,400 | N/A |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 2,329,411 | 2,298,500 | 2,298,500 | 2,511,600 | 9% |

BUDGET CHANGES FOR 2013

- ✧ The 2013 Budget numbers in the chart above reflect those expenditures paid directly by the City of Shreveport, along with the Convention Center Hotel's contribution to Debt Service and related expenses. In 2013, the Convention Center Hotel contributed \$1,611,649 of total debt services and related expenses, while the remaining amount will be paid with sale tax rebate presently held by State. This account has a \$331,400 operating reserve in the event that Hotel revenues do not exceed expenses by estimated amount.
- ✧ The proposed budget for hotel operations for 2013 is listed on next page.

2013 ANNUAL OPERATING BUDGET

PRELIMINARY 2013 OPERATING BUDGET SHREVEPORT CONVENTION CENTER HILTON

HRI Lodging, which has the contract with the City for operation of the Convention Center Hotel, has prepared the following draft budget for 2013.

REVENUES

| | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|---------------------------------------|-------------------|-------------------|-------------------|
| Revenues from Room Rentals | 9,889,199 | 9,334,370 | 9,873,213 |
| Revenues from Food & Beverage Sales | 1,819,251 | 1,826,700 | 1,907,849 |
| Telephone Charges | 23,011 | 11,853 | 11,500 |
| Parking Charges | 241,055 | 249,625 | 279,848 |
| Other Income | 119,082 | 100,018 | 102,000 |
| TOTAL REVENUES FROM OPERATIONS | 12,091,598 | 11,522,566 | 12,174,410 |

EXPENSES

| | 2012 BUDGET | 2012 ESTIMATE | 2013 BUDGET |
|-------------------------------------|-------------------|------------------|------------------|
| Departmental Expenses | 5,248,114 | 4,865,417 | 5,098,547 |
| Administrative and General Expenses | 1,448,354 | 1,289,396 | 1,363,500 |
| Sales and Marketing Expenses | 1,571,541 | 1,505,436 | 1,570,600 |
| Utilities | 624,709 | 612,642 | 731,500 |
| Repairs and Maintenance | 555,114 | 538,504 | 580,787 |
| Insurance | 134,100 | 123,023 | 132,250 |
| Management Fees | 476,856 | 476,856 | 476,856 |
| SUBTOTAL | 10,058,788 | 9,411,274 | 9,954,040 |

| | | | |
|---------------------------------|----------------|----------------|----------------|
| Reserve for Replacements | 604,580 | 576,128 | 608,721 |
|---------------------------------|----------------|----------------|----------------|

| | | | |
|---------------------------------|-------------------|------------------|-------------------|
| TOTAL OPERATING EXPENSES | 10,663,368 | 9,987,402 | 10,562,761 |
|---------------------------------|-------------------|------------------|-------------------|

| | | | |
|-------------------------------|------------------|------------------|------------------|
| REVENUES OVER EXPENSES | 1,388,330 | 1,535,164 | 1,611,649 |
|-------------------------------|------------------|------------------|------------------|

| | | | |
|-----------------------|----------|----------|----------|
| OTHER REVENUES | 0 | 0 | 0 |
|-----------------------|----------|----------|----------|

| | | | |
|--------------------------------------|------------------|------------------|------------------|
| AVAILABLE TO PAY DEBT SERVICE | 1,428,230 | 1,535,164 | 1,611,649 |
|--------------------------------------|------------------|------------------|------------------|

2013 ANNUAL OPERATING BUDGET

HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION DEBT)

| | |
|--------------|-------------------|
| 2013 | 1,985,524 |
| 2014 | 2,211,120 |
| 2015 | 2,492,083 |
| 2016 | 2,747,460 |
| 2017 | 2,748,625 |
| 2018 | 2,659,000 |
| 2019 | 2,823,000 |
| 2020 | 2,930,346 |
| 2021 | 3,069,276 |
| 2022 | 2,978,500 |
| 2023 | 3,085,500 |
| 2024 | 3,141,784 |
| 2025 | 3,257,638 |
| 2026 | 3,347,000 |
| 2027 | 3,394,500 |
| 2028 | 3,261,733 |
| 2029 | 3,328,741 |
| 2030 | 3,393,000 |
| 2031 | 3,371,250 |
| 2032 | 3,365,484 |
| 2033 | 3,380,051 |
| 2034 | 3,390,000 |
| 2035 | 3,386,250 |
| TOTAL | 69,747,865 |

This is a total of all future payments including Principal and Interest, in accordance with the bond debt schedules. This may not agree with the actual cash outlay in a given year because of due dates.

2013 ANNUAL OPERATING BUDGET

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DEBT SERVICE FUND



2013 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.

In 2011, voters authorized issuance of \$175 million of General Obligation Bonds, of which \$81 million was sold in August 2011 to fund various Water & Sewerage, Street, and Building projects. Previously, the most recent General Obligation Bond issue was in 2001 when \$70 million was approved by voters for neighborhood improvements. Prior bond approvals were in 1999 for the Convention Center and Multi-Cultural Center.

Much of the debt has been refinanced since its original issue, to take advantage of historically-low interest rates.

2013 BUDGET HIGHLIGHTS

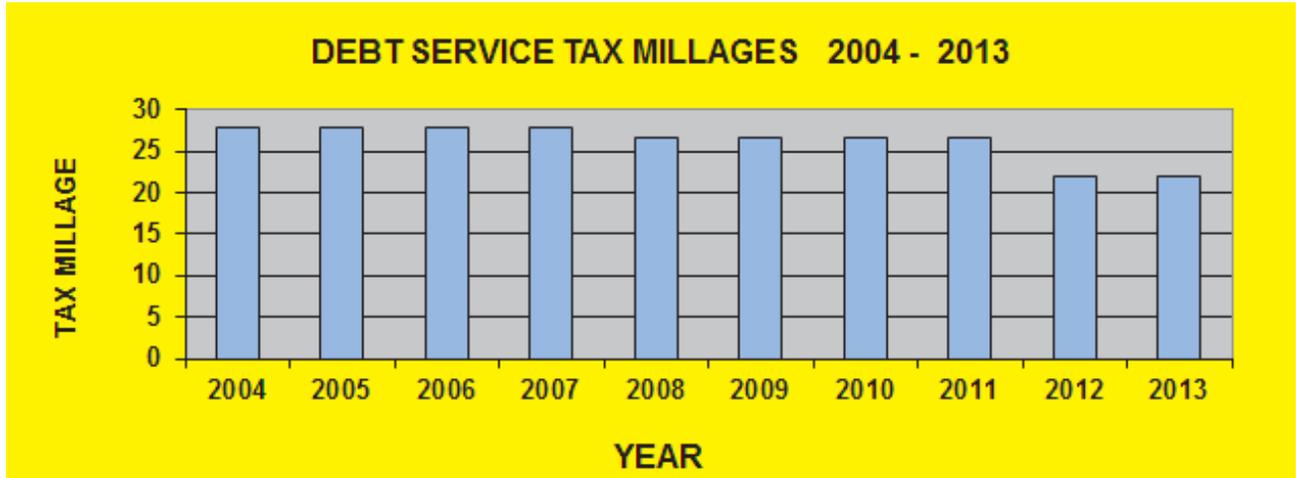
The proposed 2013 Debt Service Fund budget is \$74,892,900, a decrease of 18% compared to 2012. The City will pay \$32.3 million from this fund in 2013 for principal and interest on its General Obligation debt. Of this amount, approximately \$24.6 million will be paid on General Obligation Bond debt. Approximately \$7.7 million will be paid on other general obligation non-bonded debt, from Hotel and Motel tax revenues and transfers from the General Fund (primarily payments on various notes issued to purchase vehicles and heavy equipment). A reserve of \$54.5 million is retained, which is 1.6 times one year's debt service and 2.0 times one year's General Obligation Bond debt service.

For 2013, the City will levy a 22.05 mill property tax to service its General Obligation debt. This is based on reassessment completed in 2012.

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.

2013 ANNUAL OPERATING BUDGET

DEBT SERVICE TAX MILLAGES – CHART



The millage for 2013 will be 22.05 which is the same as 2012. The reduction in millage is due to an increase in assessments and a reduction of outstanding debt levels.

2013 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

Charles J. Madden, Director of Finance

SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE FUND SUMMARY

The 2013 Debt Service Fund budget provides for the payment of all interest and principal due in 2013 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 22.05 mill property tax dedicated for debt service. The estimated assessed value for 2013 of property within the City is approximately \$1,375,973,500.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS

| | |
|---|------------|
| Estimated Fund Balance, January 1, 2013 | 40,731,400 |
| Ad Valorem (22.05 mills) | 30,911,500 |
| Interest Earned on Fund Balance | 370,000 |
| Hotel-Motel Tax Revenues | 2,880,000 |

TOTAL REVENUES **74,892,900**

EXPENDITURES

| | |
|--|------------|
| Debt Service Requirements for General Obligation Bonds | 24,600,000 |
| Debt Service Requirements for Other Debt | 7,700,000 |

TOTAL EXPENDITURES **32,300,000**

Operating transfers in:

| | |
|-----------------|-----------|
| General Fund | 5,000,000 |
| Riverfront Fund | 0 |

TOTAL OTHER FINANCING SOURCES **5,000,000**

Estimated Fund Balance December 31, 2013 **47,592,900**

2013 ANNUAL OPERATING BUDGET

EXPENDITURES AND CHANGES IN FUND BALANCE

FOR THE YEARS ENDING DECEMBER 31, 2011, 2012, AND 2013

| | 2011 ACTUAL | 2012 ESTIMATE | 2013 BUDGET |
|--|-------------------|---------------------|-------------------|
| REVENUES AND TRANSFERS | | | |
| Property Taxes | 36,528,518 | 30,911,500 | 30,911,500 |
| Use of money and property | 194,450 | 370,000 | 370,000 |
| Hotel-Motel Tax Revenues | 2,177,256 | 2,880,000 | 2,880,000 |
| TOTAL REVENUES AND TRANSFERS | 38,900,224 | 34,161,500 | 34,161,500 |
| EXPENDITURES | | | |
| Notes Retired | 10,650,341 | 9,300,000 | 5,800,000 |
| Bonds Retired | 15,995,000 | 41,900,000 | 16,800,000 |
| Interest and Service Charge | 8,848,980 | 11,700,000 | 9,700,000 |
| Bond issuance cost | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 35,494,321 | 62,900,000 | 32,300,000 |
| Refunding bonds issued | 0 | 0 | 0 |
| Premium on bonds issued | 0 | 0 | 0 |
| Payments to refunded bond escrow agent | 0 | 0 | 0 |
| OPERATING TRANSFERS IN | | | |
| General Fund | 9,488,964 | 9,300,000 | 5,000,000 |
| Riverfront Development | 982,685 | 0 | 0 |
| Sub-Total Operating Transfers In | 10,471,649 | 9,300,000 | 5,000,000 |
| TOTAL OTHER FINANCING SOURCES | 10,471,649 | 9,300,000 | 5,000,000 |
| REVENUES OVER EXPENDITURES AND OTHER FINANCING USES | 13,877,552 | (19,438,500) | 6,861,500 |
| FUND BALANCE BEGINNING OF YEAR | 46,292,318 | 60,169,870 | 40,731,400 |
| FUND BALANCE END OF YEAR | 60,169,870 | 40,731,400 | 47,592,900 |

2013 ANNUAL OPERATING BUDGET

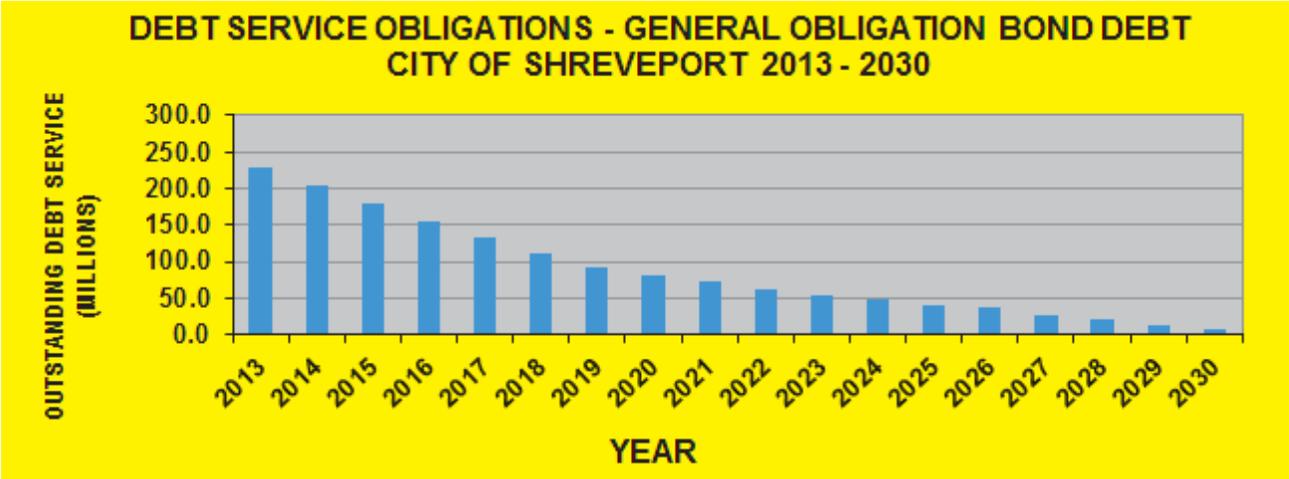
DEBT SERVICE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION BOND AND OTHER DEBT)

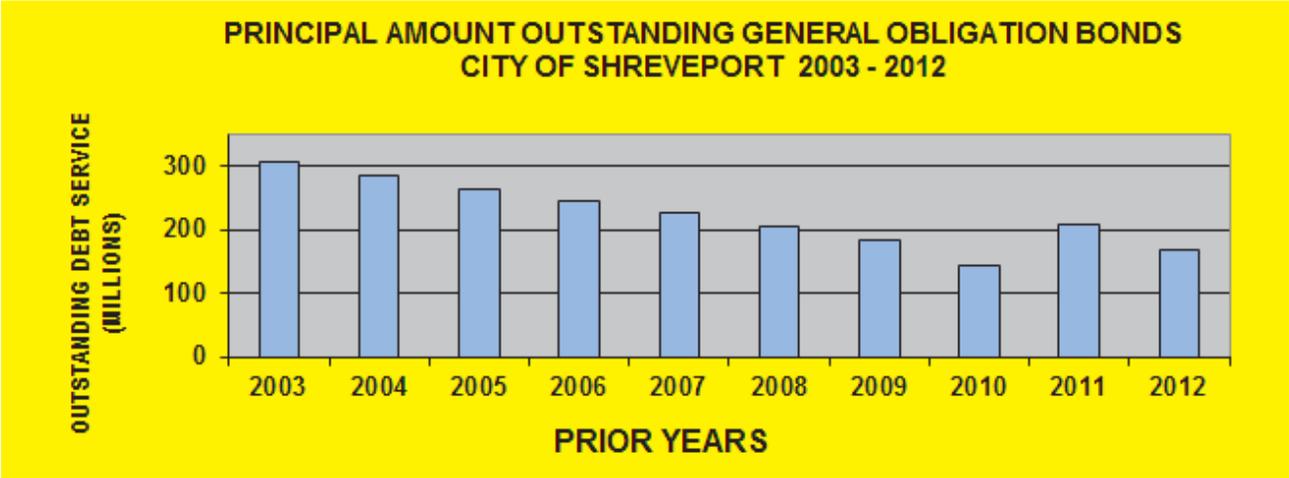
| YEAR | GOB DEBT | OTHER DEBT | TOTAL DEBT |
|--------------|--------------------|-------------------|--------------------|
| 2013 | 24,592,340 | 7,733,241 | 32,325,581 |
| 2014 | 21,849,519 | 5,874,576 | 27,724,095 |
| 2015 | 21,940,326 | 5,871,517 | 27,811,843 |
| 2016 | 22,010,926 | 5,183,740 | 27,194,666 |
| 2017 | 20,787,379 | 3,250,751 | 24,038,129 |
| 2018 | 18,768,900 | 2,910,888 | 21,679,788 |
| 2019 | 16,696,088 | 2,911,450 | 19,607,538 |
| 2020 | 6,524,000 | 2,915,890 | 9,439,890 |
| 2021 | 6,544,750 | 2,907,378 | 9,452,128 |
| 2022 | 6,565,500 | 2,466,613 | 9,032,113 |
| 2023 | 6,580,750 | 2,464,613 | 9,045,363 |
| 2024 | 6,605,250 | 2,463,488 | 9,068,738 |
| 2025 | 6,628,000 | 2,462,988 | 9,090,988 |
| 2026 | 6,648,500 | 2,457,988 | 9,106,488 |
| 2027 | 6,676,250 | 2,455,681 | 9,131,931 |
| 2028 | 6,700,250 | 2,450,563 | 9,150,813 |
| 2029 | 6,730,000 | 2,449,669 | 9,179,669 |
| 2030 | 6,754,500 | 2,447,606 | 9,202,106 |
| 2031 | 6,788,250 | 0 | 6,788,250 |
| TOTAL | 226,391,478 | 61,678,640 | 288,070,117 |

Principal and interest maturities are in accordance with the bond debt schedules. The total shown here may not agree with the actual cash outlay in a given year because of due dates.

2013 ANNUAL OPERATING BUDGET

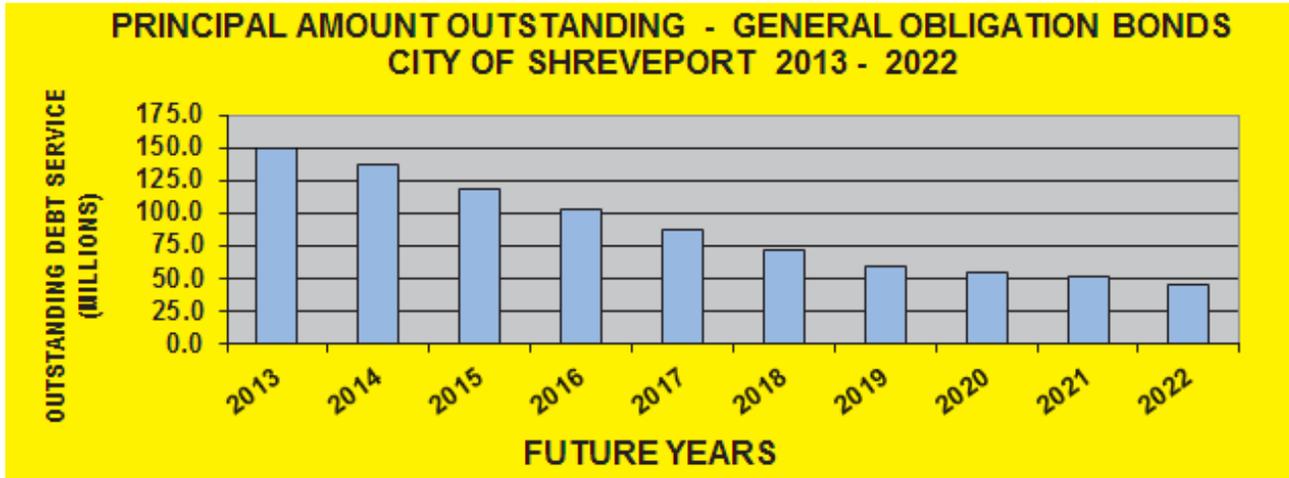


The total amount of principal and interest due in all future years on General Obligation Bond debt as of December 31, 2012 is approximately \$226 million. This debt is scheduled for repayment between now and 2030. Approximately 73% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without tax increases.



As of December 31, 2012, the City of Shreveport will have an outstanding principal balance of \$166,400,000 in General Obligation Bonds.

2013 ANNUAL OPERATING BUDGET



The estimated principal balance due as of December 31, 2013 will be \$149,560,000.

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 \$1,375,973,500. This allows for total bonded debt of \$481,590,725. As of December 31, 2012, Shreveport's total bonded debt was approximately \$166,400,000. Legally, Shreveport could issue an additional \$315.2 million in bonded debt. On April 2, 2011, voters authorized the issuance of \$175 million in bonded debt of which \$81 million was issued in August 2011. An increase in the debt service property tax millage would not increase the Legal Debt Margin and would not be required in order to issue new General Obligation Bond debt up to \$481 million maximum.

2013 ANNUAL OPERATING BUDGET

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

FISCAL YEARS ENDED DECEMBER 31, 2003 THROUGH DECEMBER 31, 2012

| FISCAL YEAR | ASSESSED VALUE | ESTIMATED ACTUAL VALUE | RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE |
|-------------|----------------|------------------------|--|
| 2003 | 964,939,480 | 8,253,848,820 | 11.7 |
| 2004 | 1,105,690,930 | 9,637,710,013 | 11.5 |
| 2005 | 1,118,622,660 | 9,787,608,713 | 11.4 |
| 2006 | 1,169,281,550 | 10,244,280,253 | 11.4 |
| 2007 | 1,182,038,390 | 10,363,476,353 | 11.4 |
| 2008 | 1,229,125,910 | 10,781,806,220 | 11.4 |
| 2009 | 1,311,664,460 | 11,589,119,847 | 11.3 |
| 2010 | 1,330,039,520 | 11,781,297,993 | 11.3 |
| 2011 | 1,368,983,400 | 12,119,017,307 | 11.3 |
| 2012 | 1,375,973,500 | 12,371,746,480 | 11.1 |

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, 2012. The next revaluation will be completed for the 2016 tax rolls.

Included in the total assessed value of property within the City is \$12,811,850 assessed value which has been adjudicated to Caddo Parish.

2013 ANNUAL OPERATING BUDGET

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE

AND NET BONDED DEBT PER CAPITA

FISCAL YEARS ENDED DECEMBER 31, 2002 THROUGH DECEMBER 31, 2011

| 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 |
|-------------|----------------|--------------------|-----------------------|-------------------|-----------------|--|---------------------|
| 2002 | 201,100 | 946,647,380 | 264,673,234 | 37,297,993 | 227,375,241 | 24.0 | 1,131 |
| 2003 | 202,096 | 964,939,480 | 287,762,225 | 42,480,003 | 245,282,222 | 25.4 | 1,214 |
| 2004 | 202,851 | 1,105,690,930 | 272,729,802 | 44,616,361 | 228,113,441 | 20.6 | 1,125 |
| 2005 | 202,938 | 1,118,622,660 | 254,486,544 | 40,239,017 | 214,247,527 | 19.2 | 1,056 |
| 2006 | 202,851 | 1,169,281,550 | 237,601,543 | 44,276,053 | 193,325,490 | 16.5 | 953 |
| 2007 | 203,145 | 1,182,038,390 | 220,716,543 | 48,459,993 | 172,256,550 | 14.6 | 848 |
| 2008 | 200,031 | 1,311,664,460 | 202,146,534 | 55,878,529 | 146,268,005 | 11.2 | 731 |
| 2009 | 200,425 | 1,330,039,710 | 183,110,000 | 58,867,159 | 124,242,841 | 9.3 | 620 |
| 2010 | 199,311 | 1,368,983,400 | 142,810,000 | 46,292,318 | 96,577,682 | 7.1 | 484 |
| 2011 | 199,300 | 1,375,973,500 | 166,400,000 | 60,169,870 | 106,230,130 | 7.7 | 533 |

Note

(1) Source: Louisiana State Treasurer

(2) Included in the total assessed value of property within the City is \$12,811,850 of assessed value which has been adjudicated to Caddo Parish.

(3) Includes all general obligation debts payable from assessed property taxes.

2013 ANNUAL OPERATING BUDGET

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES FISCAL YEARS ENDED DECEMBER 31, 2002 THROUGH DECEMBER 31, 2011

| Fiscal Year | Principal | Interest and Other Costs | Total Debt Service | Total General Governmental Expenditures | Debt Service as a Percentage of General Expenditures |
|-------------|------------|--------------------------|--------------------|---|--|
| 2002 | 26,100,991 | 16,811,211 | 42,912,202 | 188,768,684 | 22.7 |
| 2003 | 28,233,630 | 16,206,967 | 44,440,597 | 194,227,159 | 22.9 |
| 2004 | 28,278,294 | 16,696,286 | 44,975,080 | 218,301,485 | 20.6 |
| 2005 | 29,908,186 | 16,566,494 | 46,474,680 | 221,603,783 | 21.0 |
| 2006 | 26,577,782 | 14,648,081 | 41,165,863 | 232,047,423 | 17.7 |
| 2007 | 28,128,374 | 14,028,080 | 42,156,454 | 236,390,641 | 17.8 |
| 2008 | 28,764,098 | 13,021,108 | 41,785,206 | 241,371,271 | 17.3 |
| 2009 | 32,309,943 | 13,765,069 | 46,075,012 | 238,182,119 | 19.3 |
| 2010 | 50,311,347 | 11,780,241 | 62,091,588 | 276,502,752 | 22.5 |
| 2011 | 26,645,341 | 8,848,980 | 35,494,321 | 249,932,100 | 14.2 |

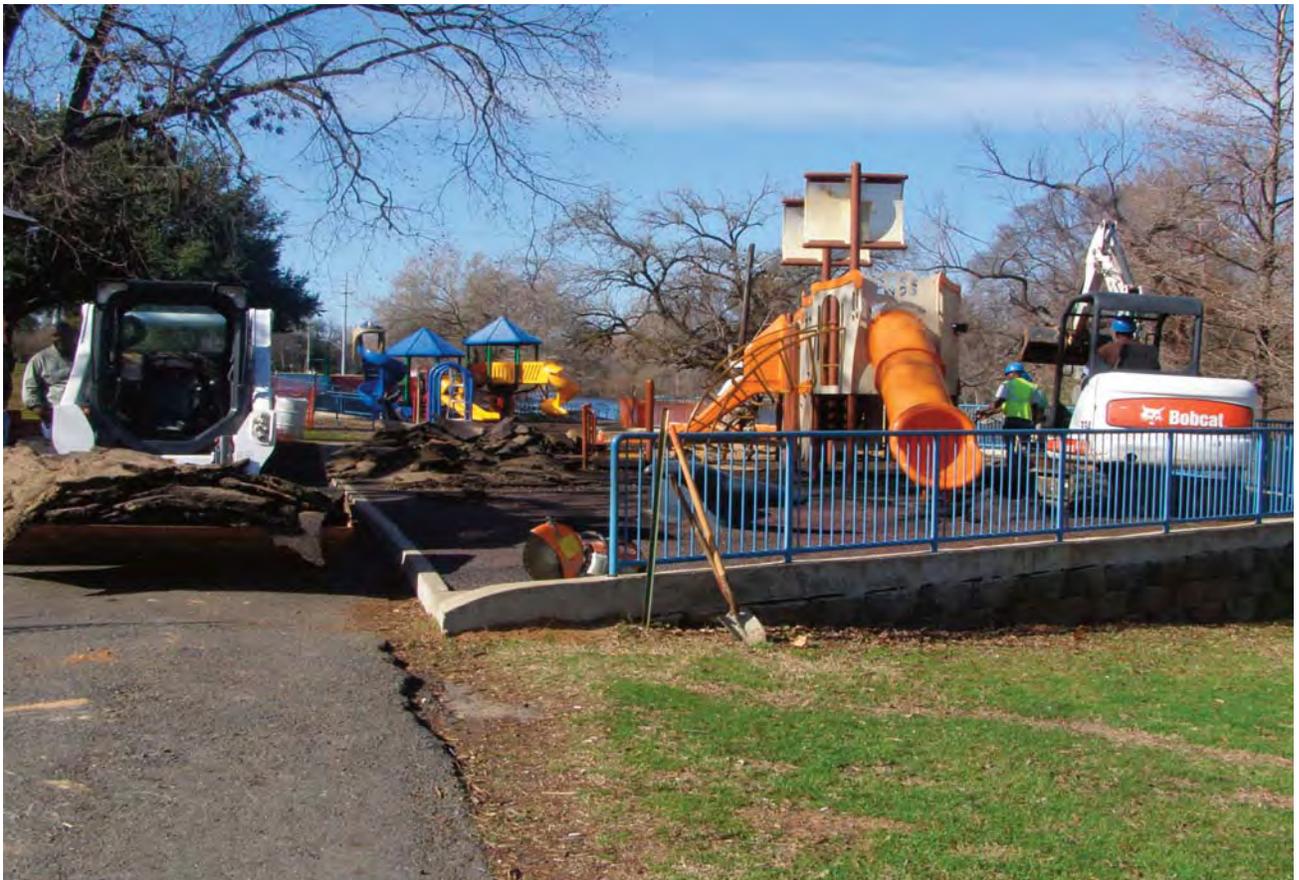
2013 ANNUAL OPERATING BUDGET

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CAPITAL PROJECTS FUNDS



2013 CAPITAL IMPROVEMENTS BUDGET

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**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**CEDRIC B. GLOVER
MAYOR**

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

JANUARY 1, 2013

TO: MEMBERS OF THE CITY COUNCIL AND THE CITIZENS OF SHREVEPORT, LOUISIANA

I am hereby providing you with a copy of the 2013 Capital Improvements Budget. The 2013 Capital Improvements Budget is \$451,489,385. This budget is divided into several programs based on the type of improvement project (e.g. Water, Sewer, and Traffic). Improvements were made in the presentation of this budget including the addition of project scopes to the summary pages of each new project. Greater attention was also given to the breakdown of revenue fund amounts listed on each project page in order to more accurately reflect revenue sources.

Given the budgetary challenges the City continually faces, the 2013 budget is intended to be accurate, comprehensive, and reflective of the reality of our fiscal situation. It is imperative that our managers, elected officials, and citizens have an accurate picture of dedicated and available resources used for these projects. In order to assist in the review process, the budget again includes a notation of the remaining program balances to reflect current available funds for each. This and other management tools have been incorporated in the document to allow decision makers to easily navigate the projects and ensure that resources match the capital needs of the City.

The projects reflected within this budget include 137 total assignments, an increase of 1% from 2012. The increase is reflective of the fact that there are more capital projects, a large number from the 2011 \$175 million General Obligation Bond that added 43 new and much needed infrastructure improvements, that will be in the construction phase in 2013.

All capital projects listed herein are secured by a number of funding sources including General Revenue Bonds (GOBs), Revenue Bonds, Federal funds, State and Local funds as well as other sources. (See graph on Page 5).

As Shreveport continues to grow and prosper into the future, these capital projects are designed to maximize taxpayer funds in the most effective and efficient manner in keeping pace with citizen needs and expectations for maintaining the high quality of life found here, in the "Next Great City of the South."

Regards,

**Cedric B. Glover
MAYOR**

2013 CAPITAL IMPROVEMENTS BUDGET

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FUNDING BY PROGRAM SUMMARY

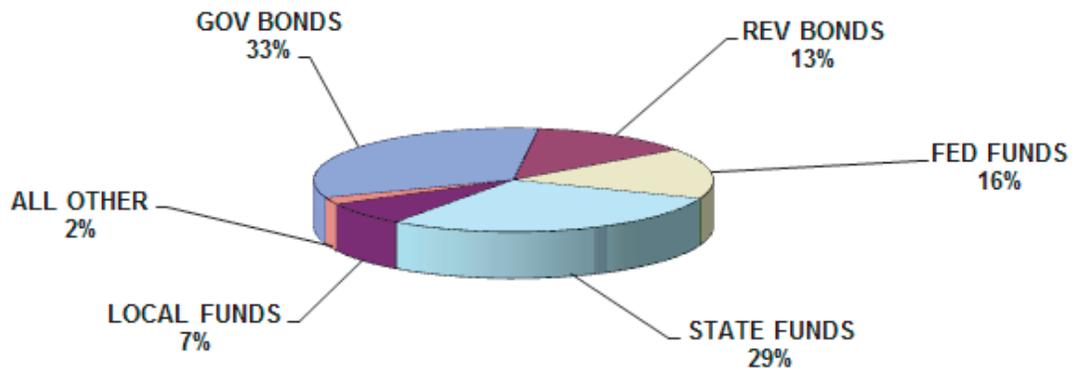
2013 CAPITAL IMPROVEMENTS BUDGET

FUNDING BY PROGRAM

| PROGRAM | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET | REMAINING BALANCE |
|---------------------------|--------------------|------------------|--------------------|----------------------|
| A Building Improvements | 48,375,794 | 0 | 48,375,794 | 26,569,585 |
| B Recreation Improvements | 16,121,600 | 49,800 | 16,171,400 | 10,404,300 |
| C Street Improvements | 54,274,288 | 0 | 54,274,288 | 16,357,334 |
| D Drainage Improvements | 30,313,326 | 0 | 30,313,326 | 7,465,567 |
| E Water Improvements | 95,119,008 | 0 | 95,119,008 | 7,564,117 |
| F Sewer Improvements | 127,261,714 | 0 | 127,261,714 | 17,586,258 |
| G Traffic Engineering | 5,646,400 | 0 | 5,646,400 | 2,778,420 |
| H Airport Improvements | 40,830,875 | 100,000 | 40,930,875 | 18,789,825 |
| L Transit Improvements | 28,408,492 | 4,988,088 | 33,396,580 | 6,558,693 |
| TOTAL | 446,351,497 | 5,137,888 | 451,489,385 | 114,074,099 |

2013 CAPITAL IMPROVEMENTS BUDGET

CAPITAL PROJECTS SOURCES OF FUNDING 2013



The City funds its capital projects from a number of sources. Approximately 46% of our funding for capital projects comes from bonds issued by the City, either General Obligation bonds (backed by property taxes) or Revenue bonds, paid for by the revenues of the City's water and sewer utility or its airports. An additional 7% comes from local sources, primarily the Riverfront Fund. About 45% of our capital program is paid for with State or Federal funds.

PROGRAM A

BUILDING IMPROVEMENTS

2013 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM A - BUILDINGS AND IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET | REMAINING BALANCE |
|--------------------------|---|-------------------|----------------|-------------------|----------------------|
| 400549 | Riverfront Buildings Improvements (97A001) | 2,045,595 | 0 | 2,045,595 | 260,864 |
| 400598 | Festival Site Development (98A001) | 8,390,600 | 0 | 8,390,600 | 24,189 |
| 400663 | Industrial Park Infrastructure (00A002) | 536,500 | 0 | 536,500 | 536,500 |
| 400796 | Festival Plaza Covered Pavilion (04A001) | 1,150,000 | 0 | 1,150,000 | 95,850 |
| 400820 | ArtSpace at the West Edge (04A004) | 850,000 | 0 | 850,000 | 73,289 |
| 400853 | Renovations for ADA (06A001) | 1,422,800 | 0 | 1,422,800 | 13 |
| 400879 | Municipal Auditorium Parking (06A003) | 730,000 | 0 | 730,000 | 49,508 |
| 400671 | Ledbetter Heights Land Banking (07A001) | 1,800,000 | 0 | 1,800,000 | 506,055 |
| 400895 | New Office Building for Operational Services (08A001) | 1,050,000 | 0 | 1,050,000 | 15,533 |
| 400937 | SPAR Arts Center Replacement (10A001) | 4,161,200 | 0 | 4,161,200 | 1,140,149 |
| 400945 | Intermodal Bus Facility (10A002) | 4,777,831 | 0 | 4,777,831 | 4,163,672 |
| 400952 | Parking Garage Near RiverView and Barnwell (11A001) | 950,000 | 0 | 950,000 | 799,744 |
| 400002 | Municipal Auditorium Improvements/ADA Compliance (11A002) | 4,300,000 | 0 | 4,300,000 | 3,792,433 |
| 400051 | Barnwell Center Improvements/ADA Compliance (11A003) | 1,500,000 | 0 | 1,500,000 | 1,371,044 |
| 400077 | Police Property and Evidence Storage Facility (11A004) | 5,000,000 | 0 | 5,000,000 | 4,621,055 |
| 400093 | Cross Lake Patrol Facility (11A005) | 400,000 | 0 | 400,000 | 392,870 |
| 400135 | New Super Station 8/14 for Fire Department (11A006) | 4,400,000 | 0 | 4,400,000 | 4,037,699 |
| 400283 | Fire Department Station Renovations (11A007) | 1,000,000 | 0 | 1,000,000 | 999,880 |
| 400416 | Financial and Accounting System Upgrade (11A008) | 1,000,000 | 0 | 1,000,000 | 1,000,000 |
| 420000 | Shreveport Convention Center Maintenance (12A001) | 1,250,000 | 0 | 1,250,000 | 1,188,420 |
| 404350 | Downtown City Hall Maintenance (12A002) | 436,068 | 0 | 436,068 | 275,618 |
| 420018 | Shreveport Convention Center Hilton Hotel Maintenance (12A003) | 1,225,200 | 0 | 1,225,200 | 1,225,200 |
| TOTAL - PROGRAM A | | 48,375,794 | 0 | 48,375,794 | 26,569,585 |

2013 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM A - BUILDING IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET |
|--|-------------------|----------------|-------------------|
| GENERAL OBLIGATION BONDS | | | |
| 1983 GOB, Prop #6 | 536,500 | 0 | 536,500 |
| 2001 GOB Prop #1 | 436,068 | 0 | 436,068 |
| 2003 GOB Prop #3 | 200,000 | 0 | 200,000 |
| 2011 GOB Prop #2 | 17,600,000 | 0 | 17,600,000 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 18,772,568 | 0 | 18,772,568 |
| FEDERAL FUNDS | | | |
| Urban Mass Transit | 4,625,462 | 0 | 4,625,462 |
| SUBTOTAL FEDERAL FUNDS | 4,625,462 | 0 | 4,625,462 |
| STATE FUNDS | | | |
| State of Louisiana | 2,360,000 | 0 | 2,360,000 |
| SUBTOTAL – STATE FUNDS | 2,360,000 | 0 | 2,360,000 |
| LOCAL FUNDS | | | |
| Riverfront Development Fund | 10,457,900 | 0 | 10,457,900 |
| General Fund Revenues | 2,178,369 | 0 | 2,178,369 |
| Water & Sewer Revenues | 300,000 | 0 | 300,000 |
| Downtown Parking Enterprise Fund | 950,000 | 0 | 950,000 |
| SUBTOTAL – LOCAL FUNDS | 13,886,269 | 0 | 13,886,269 |
| OTHER FUNDS | | | |
| Hotel-Motel Tax Rebate | 3,258,900 | 0 | 3,258,900 |
| Insurance Proceeds | 206,000 | 0 | 206,000 |
| Interest Earned | 2,475,200 | 0 | 2,475,200 |
| Private Donations | 2,495,595 | 0 | 2,495,595 |
| Economic Development | 133,800 | 0 | 133,800 |
| Other Funds | 162,000 | 0 | 162,000 |
| SUBTOTAL - OTHER | 8,731,495 | 0 | 8,731,495 |
| TOTAL - PROGRAM A | 48,375,794 | 0 | 48,375,794 |

PROGRAM B

RECREATION IMPROVEMENTS

2013 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM B - RECREATION IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET | REMAINING BALANCE |
|--------------------------|---|-------------------|---------------|-------------------|-------------------|
| 401976 | Riverfront Park Extension (96B002) | 6,102,200 | 0 | 6,102,200 | 2,876,700 |
| 401737 | Independence Stadium Capital Repairs & Improvements (02B001) | 1,224,400 | 49,800 | 1,274,200 | 218,000 |
| 402230 | Jerry Tim Brooks Golf Course Improvements (10B001) | 300,000 | 0 | 300,000 | 208,800 |
| 401752 | Salvation Army/Fairgrounds Park Improvements (10B004) | 250,000 | 0 | 250,000 | 197,700 |
| 402560 | Cargill Park Ballfield Complex Renovations (11B001) | 1,650,000 | 0 | 1,650,000 | 1,338,100 |
| 402636 | Huntington Park Golf Course Renovation (11B002) | 2,500,000 | 0 | 2,500,000 | 2,252,400 |
| 402974 | Valencia Park Community Center (11B003) | 165,000 | 0 | 165,000 | 35,000 |
| 402982 | Hattie Perry Park Community Center (11B004) | 150,000 | 0 | 150,000 | 26,000 |
| 403006 | Bilberry Park Gymnasium (11B005) | 125,000 | 0 | 125,000 | 124,800 |
| 403030 | Querbes Golf Pro Shop and Locker Rooms ADA (11B006) | 1,000,000 | 0 | 1,000,000 | 906,500 |
| 403097 | Mamie Hicks Park Renovation (11B007) | 75,000 | 0 | 75,000 | 500 |
| 402372 | Tennis Center Renovations (11B008) | 50,000 | 0 | 50,000 | 50,000 |
| 402372 | Airport Park Community Center, Outdoor Recreation, and ADA (11B009) | 70,000 | 0 | 70,000 | 12,800 |
| 403949 | Sunset Acres Park Recreation Center Renovations (11B010) | 25,000 | 0 | 25,000 | 25,000 |
| 404061 | A.C. Steere Park Improvements (11B011) | 200,000 | 0 | 200,000 | 88,700 |
| 402407 | C.C. Antoine Park Renovations (11B012) | 149,000 | 0 | 149,000 | 129,100 |
| 404269 | East Kings Highway Park Renovation (11B013) | 150,000 | 0 | 150,000 | 31,000 |
| 404285 | Oakland Cemetery Improvements (11B014) | 279,000 | 0 | 279,000 | 252,500 |
| 404343 | Recreational Paths and Trails (12B001) | 92,000 | 0 | 92,000 | 86,600 |
| 404293 | Shreveport COMMON (12B002) | 180,000 | 0 | 180,000 | 159,100 |
| 401760 | Murphy Street Park (12B003) | 220,000 | 0 | 220,000 | 220,000 |
| 404376 | Choice Neighborhood Park (12B004) | 1,000,000 | 0 | 1,000,000 | 1,000,000 |
| 404384 | Shreveport Common Cultural District Park (12B005) | 165,000 | 0 | 165,000 | 165,000 |
| TOTAL - PROGRAM B | | 16,121,600 | 49,800 | 16,171,400 | 10,404,300 |

2013 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM B - RECREATION IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET |
|--|------------------------|------------------------|------------------------|
| GENERAL OBLIGATION BONDS | | | |
| 1996 GOB, Prop. 8 (Riverfront Park) | 491,600 | 0 | 491,600 |
| 1997 GOB, Prop. 8 (Riverfront Park) | 1,899,200 | 0 | 1,899,200 |
| 1998 GOB, Prop. 2 (Parks) | 5,300 | 0 | 5,300 |
| 1998 GOB, Prop. 8 (Riverfront Park) | 278,800 | 0 | 278,800 |
| 1999 GOB, Prop. 2 (Parks) | 1,336,700 | 0 | 1,336,700 |
| 1999 GOB, Prop. 8 (Riverfront Park) | 3,432,600 | 0 | 3,432,600 |
| 1999 Stadium Bonds | 115,900 | 0 | 115,900 |
| 2001A GOB | 220,000 | 0 | 220,000 |
| 2011 GOB, Prop. 2 | 6,580,000 | 0 | 6,580,000 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 14,360,100 | 0 | 14,360,100 |
| STATE FUNDS | | | |
| State Capital Outlay | 200,000 | 0 | 200,000 |
| SUBTOTAL – STATE FUNDS | 200,000 | 0 | 200,000 |
| LOCAL FUNDS | | | |
| Riverfront Development Fund | 201,900 | 0 | 201,900 |
| General Fund | 416,000 | 0 | 416,000 |
| SUBTOTAL – LOCAL FUNDS | 617,900 | 0 | 617,900 |
| OTHER FUNDS | | | |
| Private Donations | 311,000 | 0 | 311,000 |
| Other Funds | 632,600 | 49,800 | 682,400 |
| SUBTOTAL - OTHER | 943,600 | 49,800 | 993,400 |
| TOTAL - ALL SOURCES | 16,121,600 | 49,800 | 16,171,400 |

PROGRAM C
STREET IMPROVEMENTS

2013 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM C - STREET IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET | REMAINING BALANCE |
|--------------------------|--|-------------------|----------------|-------------------|----------------------|
| 432377 | Youree Drive/Kings Highway Intersection Improvements (89C027) | 1,445,900 | 0 | 1,445,900 | 74,171 |
| 432864 | Greenwood Road at Pines Road Intersection (91C005) | 250,000 | 0 | 250,000 | 69,553 |
| 441097 | Concrete Street Improvements (09C001) | 2,900,000 | 0 | 2,900,000 | 165,769 |
| 441105 | Pavement Management System (12C001) | 650,000 | 0 | 650,000 | 650,000 |
| 442186 | Lakeside Area Street Paving (96C010) | 2,375,000 | 0 | 2,375,000 | 265,025 |
| 442228 | Bridge Replacement Program (96C014) | 2,051,000 | 0 | 2,051,000 | 16 |
| 442467 | I-49/Murphy St./Texas Avenue Corridor Imps. (98C007) | 290,000 | 0 | 290,000 | 68,794 |
| 442574 | Landscaping on I-20 (01C001) | 700,000 | 0 | 700,000 | 585,775 |
| 442681 | Southern Loop Extension (01C013) | 2,320,000 | 0 | 2,320,000 | 18,076 |
| 442848 | South Brookwood Bridge Replacement (01C026) | 250,000 | 0 | 250,000 | 7,537 |
| 442871 | Sidewalk Program and Curb Cuts (01C029) | 4,335,000 | 0 | 4,335,000 | 1,011,204 |
| 442889 | GIS Map Development (01C030) | 2,145,000 | 0 | 2,145,000 | 147,183 |
| 442897 | Neighborhood Street Projects - 2001 Bonds (01C031) | 7,322,400 | 0 | 7,322,400 | 155,142 |
| 442905 | Street Projects for Economic Development - 2001 Bonds (01C032) | 2,573,000 | 0 | 2,573,000 | 287,717 |
| 442939 | Street Lighting - 2001 Bonds (01C033) | 1,145,100 | 0 | 1,145,100 | 564,220 |
| 442962 | Railroad Crossing Imps. - 2001 Bonds (01C034) | 1,000,000 | 0 | 1,000,000 | 100,386 |
| 442988 | Shreve Park Industrial Campus Roadways (95C003) | 8,469,500 | 0 | 8,469,500 | 42,824 |
| 442061 | CNG Fill Station at Solid Waste(10C001) | 1,765,740 | 0 | 1,765,740 | 233,666 |
| 445007 | Inner Loop Extension (11C001) | 498,048 | 0 | 498,048 | 497,249 |
| 445015 | Knight Street Improvements (11C002) | 288,600 | 0 | 288,600 | 81,335 |
| 445023 | Citywide Street Improvement Program (11C003) | 11,000,000 | 0 | 11,000,000 | 10,831,759 |
| 445049 | LSU Health Science Center Streetscape (11C004) | 500,000 | 0 | 500,000 | 499,933 |
| TOTAL - PROGRAM C | | 54,274,288 | 0 | 54,274,288 | 16,357,334 |

2013 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM C - STREET IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET |
|--|-------------------|----------------|-------------------|
| GENERAL OBLIGATION BONDS | | | |
| 1980 GOB, Prop. 1 (Streets) | 200,000 | 0 | 200,000 |
| 1983 GOB, Prop. 1 (Streets) | 912,500 | 0 | 912,500 |
| 1989 GOB, Prop. 1 (Streets) | 138,900 | 0 | 138,900 |
| 1991 GOB, Prop. 1 (Streets) | 201,400 | 0 | 201,400 |
| 1993 GOB, Prop. 1 (Streets) | 628,000 | 0 | 628,000 |
| 1993 A GOB, Prop. 2 (Drainage) | 300,000 | 0 | 300,000 |
| 1993 B GOB, Prop. 1 (Streets) | 589,600 | 0 | 589,600 |
| 1996 GOB, Prop. 4 (Streets) | 713,100 | 0 | 713,100 |
| 1996 GOB, Prop. 10 (Drainage) | 12,000 | 0 | 12,000 |
| 1997 GOB, Prop. 4 (Streets) | 312,674 | 0 | 312,674 |
| 1998 GOB, Prop. 4 (Streets) | 775,000 | 0 | 775,000 |
| 1999 GOB, Prop. 4 (Streets) | 6,822,026 | 0 | 6,822,026 |
| 2001 GOB, Prop. 3 (Streets) | 7,868,048 | 0 | 7,868,048 |
| 2003 GOB, Prop. 3 (Streets) | 11,583,000 | 0 | 11,583,000 |
| 2011 GOB, Prop. 3 (Streets) | 12,788,600 | 0 | 12,788,600 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 43,844,848 | 0 | 43,844,848 |
| LOCAL FUNDS | | | |
| Riverfront Development Fund | 2,150,000 | 0 | 2,150,000 |
| General Revenue Fund | 500,000 | 0 | 500,000 |
| Street Special Revenue Fund | 650,000 | 0 | 650,000 |
| SUBTOTAL – LOCAL FUNDS | 2,650,000 | 0 | 2,650,000 |
| STATE GRANTS | | | |
| State Grant | 4,485,740 | 0 | 4,485,740 |
| SUBTOTAL - STATE GRANTS | 4,485,740 | 0 | 4,485,740 |
| FEDERAL FUNDS | | | |
| Urban Arterial | 812200 | 0 | 812200 |
| Economic Development Administration | 1,776,500 | 0 | 1,776,500 |
| SUBTOTAL – FEDERAL FUNDS | 2,588,700 | 0 | 2,588,700 |
| TRANSFER FROM OTHER FUNDS | | | |
| Convention and Tourist Bureau | 15,000 | 0 | 15,000 |
| Private Donations | 40,000 | 0 | 40,000 |
| SUBTOTAL - TRANSFERS | 55,000 | 0 | 55,000 |
| TOTAL - PROGRAM C | 54,274,288 | 0 | 54,274,288 |

PROGRAM D

DRAINAGE IMPROVEMENTS

2013 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM D - DRAINAGE IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET | REMAINING BALANCE |
|--------------------------|--|-------------------|-------------|-------------------|-------------------|
| 443531 | Ockley Ditch Improvements (92D002) | 11,105,921 | 0 | 11,105,921 | 0 |
| 443663 | Youree Drive Drainage (96D004) | 3,000,000 | 0 | 3,000,000 | 1,670,067 |
| 444042 | City-Wide Drainage - 2001 Bonds (01D015) | 6,149,700 | 0 | 6,149,700 | 335,507 |
| 444059 | Paved Ditch Repairs - 2001 Bonds (01D016) | 3,492,905 | 0 | 3,492,905 | 249,882 |
| 444067 | Purchase of Flood-Prone Properties, Phase III (01D017) | 650,000 | 0 | 650,000 | 51,134 |
| 446013 | City-Wide Drainage Improvements - 2011 Bonds (11D001) | 1,000,000 | 0 | 1,000,000 | 737,435 |
| 446021 | Paved Ditch Repairs - 2011 Bonds (11D002) | 600,000 | 0 | 600,000 | 507,337 |
| 446039 | Purchase of Flood-Prone Properties – 2011 Bonds (11D003) | 800,000 | 0 | 800,000 | 800,000 |
| 446047 | Juniper Place – River Oaks Ditch Improvements (11D004) | 777,500 | 0 | 777,500 | 721,750 |
| 446054 | 600-700 Blocks Browning Street Drainage (11D005) | 57,100 | 0 | 57,100 | 0 |
| 446062 | Airport Ditch Repairs – Valley View to RR (11D006) | 2,500,000 | 0 | 2,500,000 | 2,348,180 |
| 446070 | Ockley Ditch Improvements (11D007) | 180,200 | 0 | 180,200 | 44,275 |
| TOTAL - PROGRAM D | | 30,313,326 | 0 | 30,313,326 | 7,465,567 |

2013 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM D - DRAINAGE IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 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) | 1,546,005 | 0 | 1,546,005 |
| 1997 GOB, Prop. 10 (Drainage) | 1,954,000 | 0 | 1,954,000 |
| 1998 GOB, Prop. 10 (Drainage) | 3,254,300 | 0 | 3,254,300 |
| 1999 GOB, Prop. 10 (Drainage) | 3,486,708 | 0 | 3,486,708 |
| 2001 GOB, Prop. 4 (Drainage) | 2,804,700 | 0 | 2,804,700 |
| 2003 GOB, Prop. 4 (Drainage) | 5,995,000 | 0 | 5,995,000 |
| 2011 GOB, Prop. 3 (Drainage) | 5,914,800 | 0 | 5,914,800 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 27,005,513 | 0 | 27,005,513 |
| STATE GRANTS | | | |
| Statewide Flood Control Program | 3,034,813 | 0 | 3,034,813 |
| SUBTOTAL - STATE GRANTS | 3,034,813 | 0 | 3,034,813 |
| FEDERAL GRANTS | | | |
| USDA-NRCS Grant | 273,000 | 0 | 273,000 |
| SUBTOTAL - FEDERAL GRANTS | 273,000 | 0 | 273,000 |
| TOTAL - PROGRAM D | 30,313,326 | 0 | 30,313,326 |

PROGRAM E
WATER IMPROVEMENTS

2013 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM E - WATER IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET | REMAINING BALANCE |
|--------------------------|---|-------------------|----------------|-------------------|----------------------|
| 424770 | Amiss WTP Plants I and II Filter Improvements (98E006) | 32,189,318 | 0 | 32,189,318 | 8,339 |
| 425074 | Backflow Preventers - Water Distribution System (04E002) | 3,979,755 | 0 | 3,979,755 | 1,881,560 |
| 425108 | Russell Road Water Main Improvements (05E001) | 1,650,000 | 0 | 1,650,000 | 1,498,965 |
| 425199 | City-Wide Water Main Renewal/Replacement (05E008) | 5,265,018 | 0 | 5,265,018 | 180,262 |
| 425223 | Amiss WTP Improvements – 2005 Bonds (05E012) | 22,928,655 | 0 | 22,928,655 | 220,178 |
| 425256 | Hope/Lawrence Street Water Main Imps. (05E015) | 250,000 | 0 | 250,000 | 19,906 |
| 425306 | Flournoy-Lucas/Ellerbe Roads Water Main Relocation (08E002) | 1,765,900 | 0 | 1,765,900 | 82,571 |
| 425322 | SCADA System Upgrade (09E001) | 1,337,462 | 0 | 1,337,462 | 1,192,228 |
| 425330 | Water System Infrastructure Improvements (09E002) | 11,222,600 | 0 | 11,222,600 | 638,468 |
| 425348 | E. 70th Street Water Main Relocations (10E001) | 225,000 | 0 | 225,000 | 223,293 |
| 425355 | Amiss Water Treatment Plant - Plant 2E Rehabilitation (11E001) | 10,500,000 | 0 | 10,500,000 | 1,245,425 |
| 425363 | Amiss Water Treatment Plant - Raw Water Piping Modifications (11E002) | 3,200,000 | 0 | 3,200,000 | 250,372 |
| 425371 | Twelve Mile Bayou Pump Station - Pumping Improvements (11E003) | 605,300 | 0 | 605,300 | 122,550 |
| TOTAL - PROGRAM E | | 95,119,008 | 0 | 95,119,008 | 7,564,117 |

2013 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM E - WATER IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET |
|--|------------------------|------------------------|------------------------|
| UTILITY REVENUE BONDS | | | |
| 1993 B W&S Revenue Bonds | 845,742 | 0 | 845,742 |
| 1994 A W&S Revenue Bonds | 2,845,289 | 0 | 2,845,289 |
| 2000 A W&S Revenue Bonds | 10,112,373 | 0 | 10,112,373 |
| 2005 W&S Revenue Bonds | 14,858,793 | 0 | 14,858,793 |
| 2007 W&S Revenue Bonds | 3,042,794 | 0 | 3,042,794 |
| 2010 C W&S Revenue Bonds | 14,141,144 | 0 | 14,141,144 |
| SUBTOTAL - UTILITY REVENUE BONDS | 45,846,135 | 0 | 45,846,135 |
| GENERAL OBLIGATION BONDS | | | |
| 2011 GOB – Proposition 1 | 14,105,300 | 0 | 14,105,300 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 14,105,300 | 0 | 14,105,300 |
| LOCAL FUNDS | | | |
| Water and Sewer Revenues | 1,219,500 | 0 | 1,219,500 |
| SUBTOTAL – LOCAL FUNDS | 1,219,500 | 0 | 1,219,500 |
| STATE FUNDS | | | |
| 2001 DHH State Revolving Loan | 19,913,413 | 0 | 19,913,413 |
| 2009 A DHH State Revolving Loan | 2,000,000 | 0 | 2,000,000 |
| 2009 B DHH State Revolving Loan | 9,000,000 | 0 | 9,000,000 |
| State Grant | 1,140,900 | 0 | 1,140,900 |
| 2010 DHH Grant | 65,705 | 0 | 65,705 |
| SUBTOTAL – STATE FUNDS | 32,120,018 | 0 | 32,120,018 |
| FEDERAL FUNDS | | | |
| EPA Grant | 1,828,055 | 0 | 1,828,055 |
| SUBTOTAL – FEDERAL FUNDS | 1,828,055 | 0 | 1,828,055 |
| TOTAL - PROGRAM E | 95,119,008 | 0 | 95,119,008 |

PROGRAM F
SEWER IMPROVEMENTS

2013 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM F - SEWER IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET | REMAINING BALANCE |
|--------------------------|--|--------------------|----------------|--------------------|----------------------|
| 415778 | Lucas Sludge Field Improvements (98F014) | 1,881,732 | 0 | 1,881,732 | 105,400 |
| 415935 | Lucas & N. Regional WWTP Expansion (00F001) | 80,240,001 | 0 | 80,240,001 | 184,442 |
| 416206 | Agurs Lift Station Imps. (05F002) | 2,680,000 | 0 | 2,680,000 | 874,962 |
| 416214 | Broadmoor Lift Station Imps. (05F003) | 2,580,000 | 0 | 2,580,000 | 2,410,268 |
| 416313 | Lucas Lift Station Improvements (05F013) | 5,629,300 | 0 | 5,629,300 | 711,022 |
| 416347 | Querbes Lift Station Improvements (05F016) | 4,631,000 | 0 | 4,631,000 | 1,426,894 |
| 416355 | South Highlands Lift Station Imps. (05F017) | 1,680,000 | 0 | 1,680,000 | 1,513,919 |
| 416388 | City-Wide Sewer Main Renewal/Replacement (05F020) | 5,829,544 | 0 | 5,829,544 | 97,293 |
| 416438 | Miscellaneous Lift Station Imps. (05F025) | 811,909 | 0 | 811,909 | 14,688 |
| 416446 | Cross Lake Watershed Sewer Improvements (06F001) | 1,770,700 | 0 | 1,770,700 | 1,540,677 |
| 416453 | Sanitary Sewer Evaluation Survey and Wastewater Master Plan (10F001) | 5,068,828 | 0 | 5,068,828 | 2,911 |
| 416461 | Broadmoor Sewer Outfall 48" Sewer Main Rehabilitation (11F001) | 620,700 | 0 | 620,700 | 469,420 |
| 416479 | Cedar Grove Trunk Main Repair (11F002) | 253,600 | 0 | 253,600 | 253,344 |
| 416487 | Looney Lift Station Improvements (11F003) | 600,000 | 0 | 600,000 | 557,500 |
| 416495 | Delaware Lift Station Improvements (11F004) | 550,000 | 0 | 550,000 | 507,429 |
| 416503 | Wallace Force Main Replacement (11F005) | 423,400 | 0 | 423,400 | 32,632 |
| 416511 | Stoner Force Main Replacement (11F006) | 5,000,000 | 0 | 5,000,000 | 4,139,743 |
| 416529 | Lucas and North Regional WWTP Improvements (11F007) | 1,627,800 | 0 | 1,627,800 | 465,335 |
| 416537 | City Wide Sewer Rehabilitation (11F008) | 5,383,200 | 0 | 5,383,200 | 2,278,379 |
| TOTAL - PROGRAM F | | 127,261,714 | 0 | 127,261,714 | 17,586,258 |

2013 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM F - SEWER IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET |
|--|------------------------|------------------------|------------------------|
| UTILITY REVENUE BONDS | | | |
| 1985 W&S Revenue Bonds | 10,326 | 0 | 10,326 |
| 1989 A W&S Revenue Bonds | 52,592 | 0 | 52,592 |
| 1990 A W&S Revenue Bonds | 192,426 | 0 | 192,426 |
| 1990 B W&S Revenue Bonds | 5,840 | 0 | 5,840 |
| 1991 A W&S Revenue Bonds | 302,641 | 0 | 302,641 |
| 1992 B W&S Revenue Bonds | 27,542 | 0 | 27,542 |
| 1993 B W&S Revenue Bonds | 117,697 | 0 | 117,697 |
| 1994 A W&S Revenue Bonds | 2,180,732 | 0 | 2,180,732 |
| 2000 A W&S Revenue Bonds | 150,000 | 0 | 150,000 |
| 2005 W&S Revenue Bonds | 10,040,416 | 0 | 10,040,416 |
| SUBTOTAL - UTILITY REVENUE BONDS | 13,080,212 | 0 | 13,080,212 |
| GENERAL OBLIGATION BONDS | | | |
| 2011 GOB – Proposition 1 | 22,958,700 | 0 | 22,958,700 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 22,958,700 | 0 | 22,958,700 |
| LOCAL FUNDS | | | |
| Water and Sewer Revenues | 7,242,000 | 0 | 7,242,000 |
| SUBTOTAL – LOCAL FUNDS | 7,242,000 | 0 | 7,242,000 |
| STATE FUNDS | | | |
| 2001 DHH State Revolving Loan | 371,665 | 0 | 371,665 |
| 2002 DEQ State Revolving Loan Program | 71,533,137 | 0 | 71,533,137 |
| 2010 DEQ State Revolving Loan Program | 11,560,000 | 0 | 11,560,000 |
| SUBTOTAL – STATE FUNDS | 83,464,802 | 0 | 83,464,802 |
| FEDERAL FUNDS | | | |
| FEMA (Flood Damages) | 306,800 | 0 | 306,800 |
| EPA Grant | 209,200 | 0 | 209,200 |
| SUBTOTAL – FEDERAL FUNDS | 516,000 | 0 | 516,000 |
| TOTAL - PROGRAM F | 127,261,714 | 0 | 127,261,714 |

PROGRAM G

TRAFFIC IMPROVEMENTS

2013 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET | REMAINING BALANCE |
|--------------------------|--|------------------|-------------|------------------|-------------------|
| 405175 | Traffic Signal System Improvements (00G001) | 5,646,400 | 0 | 5,646,400 | 2,778,420 |
| TOTAL - PROGRAM G | | 5,646,400 | 0 | 5,646,400 | 2,778,420 |

2013 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET |
|---|------------------------|------------------------|------------------------|
| GENERAL OBLIGATION BONDS | | | |
| 1990A GOB, Prop. 1 (Streets) | 50,000 | 0 | 50,000 |
| 1993B GOB, Prop. 1 (Streets) | 250,000 | 0 | 250,000 |
| 1998 GOB, Prop. 4 (Streets) | 200,000 | 0 | 200,000 |
| 2003 GOB, Prop. 3 (Streets) | 5,000,000 | 0 | 5,000,000 |
| 2011 GOB, Prop. 3 (Streets) | 146,400 | 0 | 146,400 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 5,646,400 | 0 | 5,646,400 |
| | | | |
| TOTAL - PROGRAM G | 5,646,400 | 0 | 5,646,400 |

PROGRAM H
AIRPORTS PROJECTS

2013 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM H - AIRPORTS IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET | REMAINING BALANCE |
|--|---|-------------------|----------------|-------------------|----------------------|
| 410126 | Security Upgrades (06H001) | 5,250,000 | 0 | 5,250,000 | 2,260,638 |
| 410159 | Update Master Plan (06H003) | 1,575,000 | 0 | 1,575,000 | 118,509 |
| 410258 | Regional Perimeter Road - Phase 1 (07H002) | 787,500 | 0 | 787,500 | 787,500 |
| 410282 | Part 150 Noise Update (07H004) | 16,563,200 | 0 | 16,563,200 | 9,202,642 |
| 410332 | Construct Perimeter Fencing and Clearing and Grubbing (09H002) | 4,200,000 | 0 | 4,200,000 | 606,512 |
| 410365 | Rehabilitate Taxiway A Lighting (10H001) | 420,000 | 0 | 420,000 | 420,000 |
| 410407 | Rehabilitate Runway 5-23 (11H001) | 5,250,000 | 0 | 5,250,000 | 350,221 |
| 410431 | Rehabilitate Tug Road (12H009) | 130,000 | 0 | 130,000 | 129,896 |
| 410449 | General Aviation Apron (12H002) | 2,900,000 | 0 | 2,900,000 | 2,505,925 |
| 410456 | Airfield Guidance Sign Replacement (12H006) | 738,175 | 0 | 738,175 | 479,999 |
| 410464 | Terminal Improvements (12H005) | 200,000 | 100,000 | 300,000 | 195,500 |
| Total Regional Airport Projects | | 38,013,875 | 100,000 | 38,113,875 | 17,057,342 |
| Downtown Airport | | | | | |
| 410183 | Perimeter Road and Fencing (06H006) | 1,095,000 | 0 | 1,095,000 | 1,095,000 |
| 410357 | Overlay Runway 5-23 (09H004) | 1,416,000 | 0 | 1,416,000 | 331,483 |
| 410373 | Feasibility & design R/W 32 Safety Area (10H002) | 210,000 | 0 | 210,000 | 210,000 |
| 410423 | Relocate ASOS (Automated Service Observing System) (12H001) | 96,000 | 0 | 96,000 | 96,000 |
| Total Downtown Airport Projects | | 2,817,000 | 0 | 2,817,000 | 1,732,483 |
| TOTAL - PROGRAM H | | 40,830,875 | 100,000 | 40,930,875 | 18,789,825 |

2013 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM H - AIRPORTS IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET |
|--|------------------------|------------------------|------------------------|
| LOCAL FUNDS | | | |
| Shreveport Airport Authority | 1,886,500 | 100,000 | 1,986,500 |
| SUBTOTAL – LOCAL FUNDS | 1,886,500 | 100,000 | 1,986,500 |
| STATE GRANTS | | | |
| State Grant | 5,750,675 | 0 | 5,750,675 |
| SUBTOTAL - STATE GRANTS | 5,750,675 | 0 | 5,750,675 |
| FEDERAL GRANTS | | | |
| Federal Aviation Administration | 33,193,700 | 0 | 33,193,700 |
| SUBTOTAL – FEDERAL GRANTS | 33,193,700 | 0 | 33,193,700 |
| TOTAL - ALL SOURCES | 40,830,875 | 100,000 | 40,930,875 |

PROGRAM L
TRANSIT IMPROVEMENTS

2013 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM L - TRANSIT IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET | REMAINING BALANCE |
|--------------------------|--|-------------------|------------------|-------------------|----------------------|
| 409318 | 2007 Sportran Capital Improvement (07L001) | 6,897,778 | 0 | 6,897,778 | 63,100 |
| 409359 | 2009 Sportran Pedestrian Walkway (09L002) | 254,550 | 0 | 254,550 | 60,000 |
| 409367 | 2009 Sportran American Recovery & Reinvestment (ARRA) (09L003) | 4,716,500 | 0 | 4,716,500 | 200,000 |
| 409375 | 2010 Sportran Capital Improvement (10L001) | 8,562,100 | 0 | 8,562,100 | 115,000 |
| 409391 | 2010 Sportran CNG Mini Bus (10L003) | 295,180 | 0 | 295,180 | 156,500 |
| 409409 | 2010 Sportran Pedestrian Walkway (10L002) | 561,350 | 0 | 561,350 | 561,350 |
| 409383 | 2011 Sportran Capital Improvement (11L001) | 3,536,950 | 0 | 3,536,950 | 260,000 |
| 409417 | 2012 Sportran Capital Improvement (12L001) | 3,559,429 | 0 | 3,559,429 | 130,000 |
| 409425 | 2012 Technology Grant (12L002) | 24,655 | 0 | 24,655 | 24,655 |
| 409433 | 2013 Sportran Capital Improvement (13L001) | 0 | 4,388,088 | 4,388,088 | 4,388,088 |
| 409441 | Veterans Transportation and Community Living Initiative Grant (13L002) | 0 | 600,000 | 600,000 | 600,000 |
| TOTAL - PROGRAM L | | 28,408,492 | 4,988,088 | 33,396,580 | 6,558,693 |

2013 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM L - TRANSIT IMPROVEMENTS | 2012 BUDGET | 2013 CHANGE | 2013 BUDGET |
|--|-------------------|------------------|-------------------|
| GENERAL OBLIGATION BONDS | | | |
| 2001 GOB | 50,910 | 0 | 50,910 |
| 1999 GOB, Prop. 4 | 0 | 0 | 0 |
| 1998 GOB, Prop. 6 | 55,090 | 0 | 55,090 |
| SUBTOTAL – GENERAL OBLIGATION BONDS | 106,000 | 0 | 106,000 |
| FEDERAL GRANTS | | | |
| Federal Transit Administration | 23,941,577 | 4,000,470 | 27,942,047 |
| SUBTOTAL - FEDERAL GRANTS | 23,941,577 | 4,000,470 | 27,942,047 |
| TRANSFERS FROM OTHER FUNDS | | | |
| General Fund | 4,280,735 | 980,118 | 5,260,853 |
| SUBTOTAL - TRANSFERS FROM OTHER FUNDS | 4,280,735 | 980,118 | 5,260,853 |
| OTHER FUNDS | | | |
| Insurance Proceeds | 0 | 0 | 0 |
| NL-COG | 30,000 | 7,500 | 37,500 |
| Private Donations | 50,180 | 0 | 50,180 |
| SUBTOTAL - OTHER FUNDS | 80,180 | 7,500 | 87,680 |
| TOTAL - PROGRAM L | 28,408,492 | 4,988,088 | 33,396,580 |

GLOSSARY

2013 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 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 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 they are appropriated. For example, Personal Services is a character of expenditure and includes fringe benefits and employee training.

Contingency Reserve: A budgetary reserve set aside for emergencies or unforeseen expenditures otherwise budgeted.

Special Fund: A fund used to account for the monies set aside for the payment of

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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.

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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.

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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.