



City of Shreveport 2025 Annual Operating Budget





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INTRODUCTION



**Published by the City of
Shreveport**

Tom Arceneaux, MAYOR

**Tom Dark
Chief Administrative Officer**

CITY COUNCIL MEMBERS

Tabatha Taylor	District A
Gary Brooks	District B
Jim Taliaferro	District C
Grayson Boucher	District D
Alan Jackson	District E
James Green	District F
Ursula Bowman	District G





MAYOR TOM ARCENEUX'S BUDGET MESSAGE

Tom Arceneaux, Mayor

January 2, 2025

Dear Members of the City Council:

I am pleased to present to you the City's approved operating and capital budgets for 2025.

The City Council has approved combined 2025 operating budgets of \$685,048,572, an increase of about 6% over the approved 2024 figure. Our proposed Capital Improvements Budget of \$1,523,043,002 includes approximately \$191 million in new projects, including almost \$117 million in projects funded from the 2021 and 2024 bond issues.

With the Council's help, we have accomplished many good things in 2024 using our budgeted resources and the talents of our excellent employees:

In April, we received overwhelming approval from our citizens on three bond issue proposals that will allow us to invest more than \$250 million in our City's streets, water and sewer facilities, parks and public buildings. We sold the first \$88 million of those bonds in December. We will begin to see construction on the first of these projects before next summer.

Later in the year, we expedited the sale of the remaining \$28.9 million in 2021 bonds dedicated to public safety. Those bonds will be marketed early this year. Work on the largest project funded by those bonds - the new Police headquarters - could begin this fall.

Last spring, we worked together to resolve a difficult issue involving the bonded debt that funds some of our water and sewer system improvements. We created a Rate Stabilization Account to allow us to meet our required debt service coverage with the smallest possible utility rate increase.

We worked with Curtis "50 Cent" Jackson and his team to bring jobs and new excitement to our City. Our City departments worked together to make the August Humor and Harmony event both successful and safe. Everyone's "make it happen" attitude was a testament to what we can do when we work together. We look forward to G-Unit Productions completing their renovations to the former Millennium Studios and getting to work producing content – all the while bringing jobs and economic benefit to our City.

Our Police Department is reporting that major crimes are down. Although any criminal act is one too many, a combination of technology and good police work has led to a very high clearance rate for major crimes, especially homicides. I appreciate the Council's willingness to provide funding for the technology improvements that have been a big part of this improvement.

We have also slowed down the loss of numbers within the Police Department. A combination of good recruiting and pay incentives adopted by the Council this year have resulted in us having more officers on the force at the end of 2024 than when the year began. That breaks a four-year pattern and is very encouraging.

We have made a difference in the way our City looks. Our citizens notice when litter is picked up more often, when rights-of-way are mowed more frequently and when more Property Standards violations are addressed. This is directly related to the additional assets we have directed toward those community priorities.



Even though it has been frustrating, our actions have made a difference in dealing with the problems caused by several property owners effectively abandoning their apartment complexes. Our emergency declaration, together with the threat of demolition, has led to positive developments. Although we are frustrated by the continued acts of arson at The Jolie, Linwood Homes, the Pines and the Oak Meadows Apartments, I am very proud of the way our Community Development staff pulled together a coalition of many agencies to assist the residents left behind by these irresponsible owners. We will make every effort to hold the responsible parties accountable for the condition of these units, with the hope that they will either be rehabilitated or demolished.

We did all these things in a year when sales tax revenues have been flat. Fortunately, we had some other sources of revenue which exceeded expectations, which kept us from having to make significant mid-year adjustments in services or staffing. We were able to address many of the priorities set forth in my message to you a year ago. Our City and our employees are better off because of that.

In preparing our 2025 budget requests, especially for the General Fund, we have dealt with the revenue constraints caused by this year's lag in sales tax collections. It led us to reduce our original General Fund budget proposal by almost \$4 million during the Council review process. It also led us to make one critical policy decision for 2025 – to recommend a General Fund budget in which spending exceeds current-year revenue by almost \$8 million. To be clear, I would prefer that we adopt a budget where current-year revenues and expenses are equal. But we have the ability in 2025, because of a higher-than-planned year-end fund balance projection, to spend down some of that amount without sacrificing our desire to have an adequate Operating Reserve. The Reserve that was approved for 2025 is just over \$21 million, virtually identical to the one included in the budget the Council adopted for 2024.

This is important to us, because it allows us to continue to fund, albeit sometimes at a lower level, the items that we added in 2023 and 2024 to improve the appearance of our City and the maintenance of our City buildings. We felt that we should continue this funding level for 2025, knowing that if sales tax revenues continue to lag in 2025, we will have much harder decisions in 2026.

Doing that required us to do something that I would have preferred not to do – use some of the Riverfront Fund revenues in both 2024 and 2025 to keep the General Fund budget in balance. I would prefer to use a greater proportion of the Riverfront Fund for economic development purposes, but that was simply not an option.

We have several significant needs which are not currently included in the adopted 2025 budgets. The most important of them are:

We clearly need more funding for public safety. As we discussed during the budget review sessions, the approved budget barely funds the recruitment and retention incentives that we implemented in 2024. Worse, it also does not allow for any significant purchases of vehicles for either Fire or Police. Even though we made a major investment in both departments in 2024 as a part of the Certificate of Indebtedness, without additional revenue there will be almost no new equipment purchases until 2029. That is not acceptable. Adding to the problem, Bossier City's recent pay increases for its employees means that our Police officers are earning slightly less than their counterparts across the Red River.

Accordingly, I want to work with the Council to find additional funding for public safety – specifically for pay increases and equipment purchases. One option that has been suggested is a Public Safety fee that would be added to residential and perhaps commercial water and sewer bills. Each \$1 of that fee could bring in roughly \$770,000 in new revenue. The question we face is how to balance our needs against our ability to impose a new Public Safety fee. I pledge to continue to work with the Council this year to determine how best to proceed.



We clearly need to examine the need for additional 2025 revenues for our water and sewer system.

Although we presented a balanced Water and Sewer budget to the Council, doing so required that we reduce about \$5 million in expenses that are needed to continue to maintain our system. This included money for our on-demand repair contractors and the equipment necessary to develop some in-house capacity to address smaller repair projects quickly.

As a part of the discussions in 2024 that led to the creation of the Rate Stabilization Account, it was made clear to us that our creditors expect us to budget so that our current-year utility revenues and expenses are in balance. To add the \$5 million in expenses that we believe are vitally needed would have required a 5% rate increase, effective in January 2025. That obviously did not occur, so those needs will not be funded for 2025..

We spent a lot of time together in 2024 discussing utility rates. We know that all of us want to keep rates as low as possible. But we also want a system where we have enough money and capacity to fix the leaks in our old system when they occur. Doing that requires that we make periodic adjustments to our rates to keep them in balance with our needs.

We also project that a new water and sewer bond issue, mostly dedicated to sewer system work, will be needed by this time in 2026. Rates will need to be adjusted to pay the debt service on those bonds.

We were not able to provide for any pay increases for our employees, except for the 2% increases for Fire and police which are mandated by the State.

We were able to address pay in 2024 and provide the first merit increases classified employees had received in many years, but there is simply no funding in 2025 to do so. We certainly hope that revenues improve to allow us to at least keep pay in line with increases in the cost of living.

As we did last year, we are committed to providing you and the public with a sense of the choices we have made in preparing this budget and some of the possible alternatives to the choices we have recommended. Our budget documents include a series of “decision packages” that describe various policy and program alternatives. This will give you and our citizens a way to assure that the choices we make in our 2025 budget are well-understood and represent the best ways to move our City forward.

Despite its financial challenges, 2024 was a good year for our City. We expect good things in 2025. I look forward to working with you during the year to assure that our priority needs are being met in ways which we all consider to be appropriate. I look forward to your input as we make decisions together that will shape our City’s future.

Sincerely,


Tom Arceneaux
MAYOR



BUDGET OVERVIEW

The city's 2025 combined operating budget totals \$689,554,772. The budgets for each of the city's operating funds are shown below:

OPERATING FUNDS

FUND	2024	2025	%
	Original Budget	Proposed Budget	Change
General Fund	283,189,900	305,696,600	8%
Riverfront Development Fund	8,891,600	9,609,000	8%
Downtown Entertainment Fund	(111,800)	70,000	N/A
Grants Fund	7,619,965	6,533,785	(14%)
Shreveport Redevelopment Agency	4,000	4,000	0%
Metropolitan Planning Commission	2,054,000	1,870,600	(9%)
Community Development Fund	24,046,200	18,942,800	(21%)
Public Safety Fund	2,800,000	2,703,100	(3%)
Diversion Program Special Revenue Fund	453,300	507,100	12%
Retained Risk Fund	16,835,000	17,934,700	7%
Golf Enterprise Fund	3,134,400	3,257,200	4%
Airport Enterprise Fund	27,489,800	35,049,000	27%
Convention Center Enterprise Fund	2,000,000	2,000,000	0%
SporTran Enterprise Fund	17,383,700	19,037,987	9%
Hotel Enterprise Fund	(11,670,300)	(17,408,300)	15%
Water & Sewer Enterprise Fund	164,949,500	170,189,500	3%
Downtown Parking Enterprise Fund	1,473,100	1,377,000	-7%
Streets Special Revenue Fund	10,638,400	8,779,100	-17%
Solid Waste Enterprise Fund	18,042,900	19,889,500	10%
Economic Development Districts	0	120,000	N/A
SUBTOTAL	579,223,665	606,212,172	5%
Debt Service Fund	73,195,800	78,835,600	8%
GRAND TOTAL	652,419,465	685,047,772	5%



FUND SUMMARIES

A diagram of the operating and capital budget units is presented below.

OPERATING BUDGET \$689,554,772		
ENTERPRISE FUNDS \$233,391,887	GENERAL FUND \$305,696,600	SPECIAL REVENUE FUNDS \$49,189,485
Golf \$3,257,200 Airports \$35,049,000 Water & Sewerage \$170,189,500 Convention Center \$2,000,000 SporTran \$19,037,987 Convention Center Hotel (\$17,408,300) Downtown Parking \$1,377,000 Solid Waste \$19,889,500	Executive Office \$973,900 Legal \$1,516,900 Property Standards \$5,909,300 Human Resources \$1,091,700 Information Technology \$4,845,000 Public Assembly & Rec. \$20,650,000 Finance \$4,118,800 General Government \$89,005,500 Police \$74,588,900 Fire \$68,285,000 Public Works \$25,525,800 Council \$1,795,600 City Courts \$4,204,500 City Marshall \$3,176,000	Riverfront Dev. \$9,609,000 Downtown Ent. \$70,000 Grants \$6,533,785 Redevelopment Agency \$4,000 MPC \$1,870,600 Community Dev. \$18,942,800 Public Safety Fund \$2,703,100 Diverson Program \$507,100 Streets \$8,779,100 Economic Dev. Districts \$170,000
DEBT SERVICE FUND		INTERNAL SERVICE FUND
Debt Service Fund \$78,835,600		Retained Risk \$17,934,700
CAPITAL IMPROVEMENTS FUND BUDGET \$1,523,819,278		
Program A – Buildings \$108,837,293 Program B - Recreation \$46,187,783 Program C - Streets \$156,010,720 Program M – I.T. \$1,000,000	Program D - Drainage \$16,174,339 Program E - Water \$153,194,677 Program F - Sewer \$744,841,093 Program N – Community Development \$3,800,000	Program G - Traffic \$12,516,800 Program H - Airport \$154,796,917 Program L - Transit \$112,309,656 Program O - Vehicle Improvements \$14,550,000





General Fund

The General Fund houses most basic City services. The proposed 2025 budget for the General Fund is \$305,696,600, an increase of 8% from the original 2024 budget. However, when the \$20 million transfer from the Water and Sewer Fund for the rate stabilization account is removed, the actual increase is less than 1%, with all of that being caused by the change in State supplemental pay described below. This is in spite of our having several new spending obligations in 2025, most notably payments of more than \$2.5 million on the \$10 million in equipment purchased in 2024.

Almost two-thirds of current-year General Fund revenues come from sales taxes, which makes our level of spending very dependent on the health of the local economy. 2024 was not a good year for sales taxes, with revenues expected to be just slightly less than in 2023 (about \$7 million less than projected). Other revenue increases offset that decline and allowed the City to operate without significant cuts in 2024.

We revised our sales tax revenue forecast for 2025 before this budget was approved and are now projecting flat sales tax revenues in 2025.

The Administration chose to make a difficult decision on funding levels for 2025 for General Fund departments. We felt that a number of incentives that we initiated in 2023-24 (additional funding for right-of-way maintenance and litter pickup, as well as for demolition and care of premises and for building maintenance) are good for our City and welcomed by our citizens. Keeping those funding levels in the face of a sales tax downturn requires us to be willing to recommend a budget which spends almost \$8 million more than the revenue we will generate in 2025.

This would not have been possible without our beginning 2024 with approximately \$7.5 million more than projected. This allows us, even with the spending levels we propose, to retain an Operating Reserve of approximately \$21.2 million (8% of anticipated spending), very close to the level at which we started 2024. If the 2024 sales tax trend continues into 2025, we will have to make more difficult spending decisions at that time.

Unlike in 2024, the General Fund budget does not contain new funding for pay increases and adjustments for our classified employees. Although we would always like to be able to make annual pay adjustments, they are not possible in a year when our main revenue source is not growing.

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

DEPARTMENT	2024 BUDGET	2025 BUDGET	% CHANGE
Police	73,820,300	74,588,900	1%
Fire	70,325,400	68,285,000	-3%
Public Works	28,273,100	25,525,800	-9%
Public Assembly & Recreation	22,991,500	20,650,000	-20%

The budget for Police increases because, as of mid-2024, the City now pays State supplemental pay directly to our officers, instead of the State paying them separately. Almost \$3 million in state funds are included in the Police budget for that purpose. Fire supplemental pay still comes directly from the State. It also increases because we budgeted rent payments for the offices being occupied as a result of the relocation of SPD officers out of the current headquarters building. Constuction on the new building is planned to begin in 2025.

Fire and Police personnel are also receiving the 2% longevity pay increase mandated by the State. That adds approximately \$1 million each to the Fire and Police budgets.

The budgets for each of these departments, as well as Property Standards, are also affected because their 2024 budgets included a total of \$10 million in equipment purchases. The 2025 budgets only includes the annual principal and interest payments.

INTERNAL SERVICE FUND

Retained Risk Fund



The 2024 budget for the Retained Risk Internal Service Fund is 17,934,700, a 7% increase over the amount expected to be spent in 2024. The 2025 Retained Risk budget is balanced, with 2025 revenues and expenses the same. Not doing this in prior years led to a situation where the Fund “borrowed” more than \$43 million from the General Fund. The proposed budget assumes a 8% increase in insurance premiums, which may require some changes in coverage to maintain.

SPECIAL REVENUE FUNDS

Metropolitan Planning Commission Fund

The 2024 budget for the Metropolitan Planning Commission is \$1,870,600, down 9% from the 2024 budget. The City’s share of the MPC’s revenues is \$1,216,800, 6.4% less than in 2024. The decrease will likely result in one staff position being left vacant in 2025. Caddo Parish will continue to provide \$325,000 in operating support to the MPC.

Community Development Fund

The 2025 budget for the Community Development Fund is \$18,942,800, a 20% decrease from the 2024 adopted budget. Most of Community Development’s budget will come from Federal and State grants for community improvement and workforce and business development. The General Fund will provide almost \$2 million (up from 2024, because the 2025 budget includes rent on their new office space) in funds to supplement these grants and provide matching funds where needed. An additional \$231,700 is provided from the Riverfront Fund.

Riverfront Development Fund

The 2025 Riverfront Fund budget is \$9,609,000, an increase of 8.1% from 2024. The increase is due to a larger fund balance coming into 2025, as casino revenues are expected to be relatively unchanged in 2025. Although we would prefer not to do so, the Riverfront Fund is budgeted to contribute \$4.35 million to the General Fund in 2025. This helps to offset the revenue issues caused by flat sales tax collections in 2024. Allocations for civic appropriations are maintained at the 2024 level. The Riverfront Fund also provides funding for the Fair Share program, for the Director of Economic Development position and bridges the gap between Convention Center revenues and expenses.

Public Safety Fund

The Public Safety Fund was created in the summer of 2023 to receive and allocate funds from school zone speed camera enforcement. The proposed budget of \$2,703,100 is being allocated for 2025 in accordance with the purposes detailed in Ordinance 82 of 2024. Some of the revenues are allocated for equipment and other items that will improve public safety and the operation of the Police and Fire Departments. The Public Safety budget assumes BlueLine collections of \$2 million in 2025.

Grants Fund

The proposed 2025 budget for the Grants Fund is \$6,533,785. This fund primarily allocates grants received by the Police department, but also includes funds for the Fire department and for environmental grants administered by the Department of Water and Sewerage. \$2,081,565 is for new Police grants expected to be received in 2025.

Shreveport Redevelopment Agency

In 2000, the city council created the Shreveport Redevelopment Agency’s (SRA) Special Revenue Fund to acquire and land-bank vacant adjudicated properties for future projects in designated redevelopment areas. This fund is essentially dormant, pending a decision on whether its purpose of redeveloping blighted property should be carried out using this fund or other mechanisms. A \$4,000 balance has been appropriated for the past several years.

Streets Special Revenue Fund

Our Streets Fund proposed 2025 budget is \$8,779,100, down 17.5% from the original 2024 budget. Available funds for 2025 include \$179,100 from previously unappropriated fund balances, \$8 million from SWEPCO revenues and \$600,000 from the Public Safety Fund. This is certainly less than is needed and points out the



need to find other funding sources for street improvements. The funds provided in the 2024 bond issue will certainly help, but significant additional funding is needed.

A specific list of projects that will be funded from this appropriation will be developed at a later date after consultation with Council members.

Diversion Program Special Revenue Fund

This Fund was established by the City Council in 2021. Its goal is to allow the City Prosecutor to work with offenders to develop alternative sentencing programs to avoid the penalties associated with a conviction in City Court. The 2025 budget is \$507,100, mostly funded from prior-year revenues. Due primarily to jurisdiction and policy issues involving the District Attorney's office, this program cannot work as originally intended. A decision needs to be made on whether to try to re-boot the program in another form or to end it.

Downtown Entertainment District Fund

The Downtown Entertainment District Fund collects additional sales taxes generated from the Red River Entertainment District as a result of a Tax Increment Financing (TIF) district created by the City in 2012. Although the District is projected to have a negative balance of at least \$150,000 by the end of 2024, our Accounting staff has asked us only to budget current-year revenues and expenses for 2025 (\$70,000)

ENTERPRISE FUNDS

Golf Enterprise Fund

The proposed Golf Fund budget for 2025 is \$3,257,200, which is a 3.9% increase from 2024. All revenues are used for the operation of the Querbes and Club at Huntington courses, with \$782,400 held in reserve.

Airports Enterprise Fund

The Airports Fund budget for 2025 is \$35,049,000, a 17% increase from 2024 (due largely to a \$4.1 million gas lease payment received in 2024). A large portion of this (\$19,155,900) is held in reserve, with an additional \$230,000 designated for new capital improvements. Some of these reserves will be used in future years as the local share of capital improvement projects or to fund projects that are not eligible for State or Federal funding.

Water and Sewerage Fund

The 2025 budget for the Water and Sewer Fund is \$170,178,500, an increase of about 3% from 2024. The budget includes a \$20 million transfer to the General Fund as a part of the Rate Stabilization Account created in 2024. A large part of our budgetary planning for Water and Sewer has been to assure that the City meets all its required bond coverages, which the Rate Stabilization Account helps us to do.

Another important factor, suggested by our Bond attorneys, has been to try to equalize current-year revenues and expenditures. We have done that in this budget proposal. However, doing so meant that we had to reduce almost \$5 million in maintenance expenses and equipment purchases from our proposed budget. To restore those reductions while still balancing revenues and expenses, the Mayor is recommending that the Council increase water and sewer rates by 5%, effective on January 1, 2025. This will keep the budget in balance, help us meet the expectations of the rating agencies and State/Federal regulators and allow us to continue an aggressive program of system maintenance.

Shreveport Area Transit (SporTran) Fund

SporTran's proposed 2025 budget is \$19,037,987, up 9% from 2024. The City's share of SporTran costs is \$11,425,000, a \$3 million increase over the original 2024 budget. This is partly due to the end of the \$1.5 million Federal grant that subsidized the Free Fare program implemented during COVID. The City has decided to keep SporTran ridership free in 2025. Other cost increases are for personnel costs and equipment maintenance.

Downtown Parking Enterprise Fund

The recommended 2024 budget for the Downtown Parking Fund is \$1,377,000, down 6% from 2023. More than \$900,000 million of the budget is reserves, which are intended at some point to be used for additional off-street parking in the downtown area. The remainder is used for a contract with the DDA to manage the on-



street parking in the downtown area and to purchase replacement meters, as needed.

Convention Center Enterprise Fund

In 2025, the Convention Center is projected to receive a \$2,200,000 subsidy from the Riverfront Fund, an increase of 10%. The Convention Center will continue to be managed by SMG. Actual operating expenses are projected to be \$4.9 million.

Hotel (Convention Center) Enterprise Fund

The City-owned downtown Hilton Hotel is managed by HRI Lodging. Its 2025 proposed operating expenses of \$3,135,500 does not include the kind of City contributions which were paid for the past two years. These contributions, totaling more than \$2.7 million, were used for a significant refreshing of the facility, which was completed a few months ago. Although no transfer is proposed for 2025, there is always the possibility that a major capital need may arise during the year. Because of deficits incurred for the payment of Hotel debt, the actual budget is -\$17,408,300. The Hotel Fund requires more than \$2.2 million from the City each year to pay this debt.

Debt Service Fund

The approved Debt Service Fund budget for 2025 is \$78,835,600 an increase of 7.7% from 2024. This Fund is used to pay for the City's tax-supported bonded indebtedness (General Obligation Bonds). The Fund is supported by an 11.318 mill property tax and has a Reserve of \$58.6 million. This reserve will be reduced in the next several years, once the first installment of 2024 bonds and the second installment of 2021 bonds are sold. This budget will need to be amended to reflect the 2025 payments associated with that new debt.

Solid Waste Enterprise Fund

The 2025 budget for the Solid Waste Fund is \$19,889,500, an increase of 9.6% from the adopted 2024 budget. The General Fund provides more than 32% of the Fund's revenues (\$6.4 million), with the remainder coming from the \$7 residential garbage fee and from landfill charges. An additional \$10-12 per month would be needed to allow the Fund to have sufficient revenues for operations and periodic equipment replacement. The 2025 budget includes \$366,500 to pay for the garbage trucks purchased in 2024 with a Certificate of Indebtedness.

Capital Projects Fund

Although the proposed 2025 Capital Improvements Budget is \$1,523,819,278, that figure includes all open projects appropriated in 2024 and prior years. New projects include \$88 million in new 2024 bond projects approved by our citizens and \$28,9 million in 2021 bonds. A total of \$191 million in new projects are proposed for 2025, with the remainder coming from the Airports, SporTran and the Streets Funds.



BUDGET SUMMARIES



2025 OPERATING BUDGETS

General Fund	305,696,900
Riverfront Development	9,609,000
Downtown Entertainment District	70,000
Grants	6,533,785
Shreveport Redevelopment Agency	4,000
Metropolitan Planning Commission	1,870,600
Community Development	18,942,800
Public Safety	2,703,100
Diversion Program	507,100
Retained Risk	17,934,700
Golf	3,257,200
Airport	35,049,000
Convention Center	2,000,000
SporTran	19,037,987
Hilton Hotel	(17,408,300)
Water & Sewerage	170,189,500
Downtown Parking	1,377,000
Streets Special Revenue	8,779,100
Solid Waste	19,889,500
Economic Development Districts	170,000
Debt Service	78,835,600
TOTAL	685,048,572



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
Diversion Program
Special Purpose TIF Districts

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
Solid Waste



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 exclude 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."



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 is amended.

The General Fund budget is adopted using the modified accrual basis of accounting. Enterprise and Fiduciary Trust Fund budgets are accounted for on an accrual basis. The audited financial statements report governmental funds using the modified accrual basis of accounting. Government-wide audited financial statements, enterprise funds, and fiduciary funds are reported using the accrual basis of accounting.

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.

The adoption of the operating budget shall constitute an appropriation of the sums specified therein for the purposes and from the funds indicated. Such appropriation shall be considered valid only for the year for which it was made, and any part of such appropriation which is not encumbered or expended shall lapse at the end of the year. No funds shall be expended, and no obligation incurred other than in accordance with the operating budget ordinances.

Formal budgetary integration and encumbrance accounting are employed as management control devices during the year. All appropriations which are not expended or encumbered lapse at year-end. Encumbrances outstanding at year-end will be re-appropriated and honored during the subsequent year.

Legal budgetary control for operating budgets is exercised at the department/object class, with the exception of the Community Development Department, where control is exercised at the division/object class.

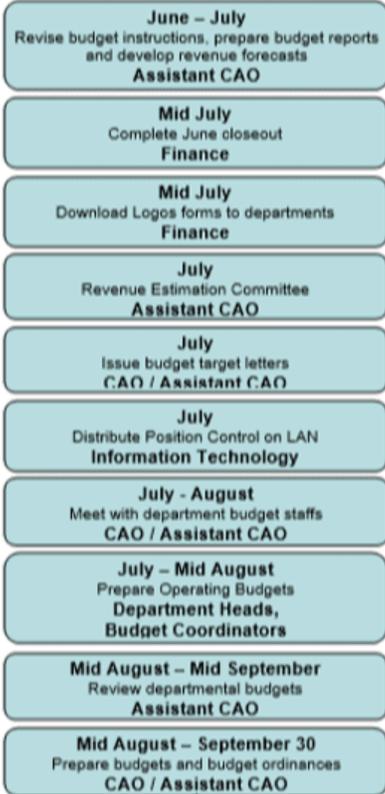
Operating reserves are an important part of the budget process for the General Fund. In 1991, the policy decision was made to have an operating reserve of 5% of expenditures or \$5,000,000, whichever was greater. In 1997, the desired reserve was increased to 6% and in 1998 to 7%. For 2025, the Operating Reserve is approximately \$21.2 million dollars, which is 8% of 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.

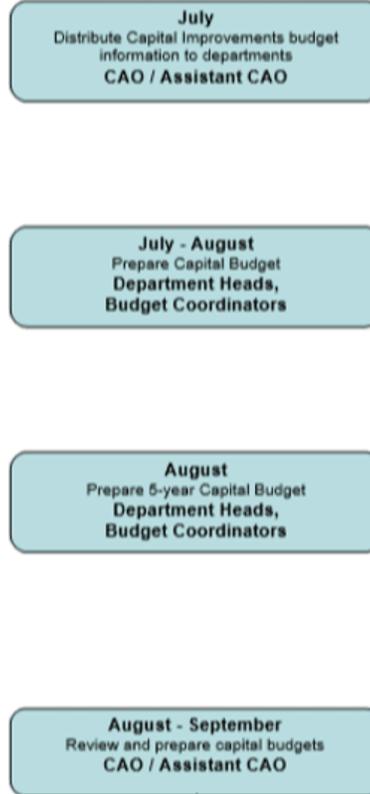
The City's Pension and Retirement Funds are expected to remain actuarially sound.



OPERATING BUDGET



CAPITAL BUDGET



BUDGETARY PROCESS AND ASSUMPTIONS

PROCESS

During June and July 2024, the Chief Administrative Officer (CAO) and department heads, began to prepare estimates of revenues expected to be available during the remainder of 2024 and for 2025. These estimates were the first step in preparing the City's 2025 budget.

All departments were requested to prepare a 2025 budget submittal based on a target figure established by the 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. Within this book, the departmental summaries list the departments' highest priorities.

Once submitted, budget requests were reviewed by the CAO and Assistant 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 their respective budget coordinators.

The Mayor is required by the City Charter to submit all budget ordinances and review materials for 2025 to the City Council on or before October 1, 2024. After the budget ordinances are filed with the clerk of council, the City Council will hold budget review meetings. The chairman of the council will set the dates and times for such meetings after consultation with the Mayor regarding the availability of department heads and other necessary personnel.

The City Council was required by Charter to hold a Public Hearing regarding the proposed 2025 budget on or before November 15, 2024. The City Council was required by Charter to adopt all of the City's 2025 budgets on or before December 15, 2024. These deadlines were met.

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.

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. When a new capital project is created or established by ordinance, the scope of the project, the amount of the appropriation, and the funding source or sources must be identified. The funds appropriated and the scope of a capital project established by ordinance shall not be materially changed except by an ordinance adopted by the city council, unless the ordinance establishing the scope of the project provides that the scope therein may be changed by resolution.

Appropriations for capital projects shall remain in force until the project is completed or the appropriation is amended by ordinance. When a project has been completed or a determination has been made that it will not be completed, the project shall be closed by ordinance. No funds remaining from the appropriation for a closed project shall be used for another project or another purpose until the funds have been appropriated by ordinance for that project or purpose. No funds shall be expended, and no obligation incurred for capital projects other than in accordance with the capital budget ordinances. Long-range planning is encouraged by the City Charter requirement that a five-year Capital Improvements Program be prepared annually.





The City of Shreveport has 2,522 full-time authorized positions for 2025. Among these are a number of vacant, unfunded positions. Employment in the Fire and Police departments totals 1,235 positions in 2025. The total number of authorized positions is 4% less than in 2024. In addition, as many as 150 of the authorized positions in Police and Fire remain on the authorized roster, but are vacant and unfunded and expected to remain so through 2025. Resources added to aid in recruitment and retention have reduced the 2020-23 trend of annual losses in police ranks.



SUMMARY OF FULL-TIME AUTHORIZED POSITIONS BY BUDGET ACTIVITY UNIT

**This chart represents positions that are authorized. Among these are a number of vacant and/or unfunded positions.*

DEPARTMENT/BUDGET ACTIVITY	2023 ACTUAL	2024 AUTHORIZED	2024 ESTIMATE	2025 BUDGET
GENERAL FUND				
Executive Office	6	7	7	7
TOTAL - OFFICE OF THE MAYOR	6	7	7	7
City Attorney	13	13	13	13
TOTAL - City Attorney	13	13	13	13
Property Standards	54	54	54	54
TOTAL - Property Standards	54	54	54	54
Human Resources	19	19	17	17
TOTAL - Human Resources	19	19	17	17
Information Technology	34	34	34	34
TOTAL - Information Technology	34	34	34	34
Public Assembly & Recreation				
Administration	12	13	12	14
Planning and Development	5	5	4	3
Special Facilities	6	7	7	7
Events Services	18	18	18	18
Maintenance - Buildings	32	32	32	31
Maintenance - Grounds	50	50	50	50
Environmental Services	29	30	30	30
Recreation	54	55	55	55
Athletics	19	17	17	17
TOTAL - Public Assembly & Recreation	225	227	225	225
Finance				
Administration	3	3	3	3
Accounting	17	17	17	17
Purchasing	7	7	7	7
Revenue	16	16	16	16
TOTAL - FINANCE	43	43	43	43
Police				
Administration	38	38	39	38
Support	173	173	173	173
Uniform Services	365	365	308	308
Investigations	118	118	118	118
TOTAL - POLICE	694	694	638	637



SUMMARY OF FULL-TIME AUTHORIZED POSITIONS BY BUDGET ACTIVITY UNIT

**This chart represents positions that are authorized. Among these are a number of vacant and/or unfunded positions.*
(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2023 ACTUAL	2024 AUTHORIZED	2024 ESTIMATE	2025 BUDGET
Fire				
Administration	9	9	9	9
Firefighters	498	501	501	501
Fire Prevention	15	15	15	15
Training	9	9	9	9
Maintenance	13	13	12	12
Emergency Medical Services (EMS)	6	8	6	6
Communications	46	46	46	46
TOTAL - FIRE	596	601	598	598
Public Works				
Administration/Engineering	5	5	5	5
Engineering	21	22	22	22
Fleet Services	19	18	18	18
Permits & Inspections	22	22	22	22
Streets and Drainage	70	70	70	70
Traffic Engineering	32	32	32	32
TOTAL - Public Works	169	169	169	169
City Council				
Legislative	5	5	4	4
Internal Audit	8	8	8	8
TOTAL - CITY COUNCIL	13	13	12	12
City Courts				
	54	54	53	53
TOTAL - CITY COURTS	54	54	53	53
City Marshal				
	28	31	31	31
TOTAL - CITY MARSHAL	28	31	31	31
TOTAL - GENERAL FUND	1,948	1,959	1,895	1,893



SUMMARY OF FULL-TIME AUTHORIZED POSITIONS BY BUDGET ACTIVITY UNIT

**This chart represents positions that are authorized. Among these are a number of vacant and/or unfunded positions.*
(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2023 ACTUAL	2024 AUTHORIZED	2024 ESTIMATE	2025 BUDGET
INTERNAL SERVICE/SPECIAL REVENUE FUNDS				
Retained Risk Fund	8	8	8	8
TOTAL - RETAINED RISK FUND	8	8	8	8
Metropolitan Planning Commission	18	19	18	18
TOTAL - METROPOLITAN PLANNING COMMISSION	18	19	18	18
Community Development				
Administration	17	16	13	15
Workforce Development	19	19	16	16
Special Programs	3	3	2	2
Housing & Business Development	7	9	8	9
TOTAL - COMMUNITY DEVELOPMENT	46	47	39	42
Riverfront Development				
Fair Share	2	2	2	2
Economic Development	2	2	2	2
TOTAL - RIVERFRONT DEVELOPMENT	4	4	4	4
Downtown Entertainment	0	0	0	0
TOTAL - DOWNTOWN ENTERTAINMENT	0	0	0	0
Police Grants				
AFIS	11	11	11	11
TOTAL POLICE GRANTS	11	11	11	11
TOTAL - INTERNAL SERVICE/SPECIAL REVENUE FUNDS	87	85	80	83



SUMMARY OF FULL-TIME AUTHORIZED POSITIONS BY BUDGET ACTIVITY UNIT

**This chart represents positions that are authorized. Among these are a number of vacant and/or unfunded positions.*
(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2023 ACTUAL	2024 AUTHORIZED	2024 ESTIMATE	2025 BUDGET
ENTERPRISE FUNDS				
Golf				
Administration	0	0	0	0
Querbes	12	12	12	12
Huntington	6	7	7	7
TOTAL - GOLF	18	19	19	19
Airports				
Administration	12	12	12	13
Maintenance	26	26	22	22
Security	34	31	25	31
Downtown	4	4	4	4
TOTAL - AIRPORTS	76	73	63	70
Water and Sewerage				
Administration	7	7	7	7
Engineering & Inspection	6	6	6	6
Environmental Services	16	16	16	16
Water Purification	44	44	44	44
Customer Service	53	71	73	69
Wastewater Treatment	72	72	72	72
Field Operations	133	121	121	121
TOTAL - WATER AND SEWERAGE	331	337	339	335
Solid Waste				
Shreveport Collections	111	111	111	111
Landfill	3	3	3	3
Bulk Collections	8	8	8	8
TOTAL - SOLID WASTE	122	122	122	122
TOTAL ENTERPRISE FUNDS	547	551	543	546
GRAND TOTAL - ALL OPERATIONS	2,582	2,595	2,518	2,522



2025 REVENUES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	204,460,000	0	8,205,000	0	20,000,000	232,665,000
Licenses and Permits	10,664,500	0	35,000	83,000	0	10,782,500
Ext. Service Charges	1,282,900	0	3,578,800	136,451,000	0	141,312,700
Interest Earnings	350,000	0	10,500	2,558,000	0	2,918,500
Fines and Forfeits	1,810,000	0	0	282,000	0	2,092,000
Intergovernmental	699,000	0	1,758,100	900,000	1,600,000	4,957,100
Transfer From Other Funds	20,000,000	0	600,000	2,000,000	0	22,600,000
Miscellaneous	26,139,200	0	8,100,500	8,343,844	0	42,553,544
Internal Service Charges	3,759,600	17,934,700	0	1,900,000	0	23,594,300
Operating Subsidies	4,415,300	0	3,818,100	18,202,843	0	26,236,243
Grants	3,146,400	0	18,446,430	286,000	0	21,878,830
SUBTOTAL-REVENUES	276,696,900	17,934,700	44,552,430	171,961,187	21,600,000	531,790,717
Fund Balance	29,000,000	0	4,637,055	62,385,200	57,235,600	153,257,855
TOTAL-REVENUES	305,696,900	17,934,700	49,189,485	233,391,887	78,835,600	685,048,572



2025 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	178,975,100	2,866,600	8,403,500	35,016,800	0	225,262,000
Materials and Supplies	7,604,100	8,800	203,899	13,393,200	0	21,209,999
Contractual Services	27,422,400	106,300	9,870,742	50,747,787	0	88,147,229
Other Charges	4,446,500	14,943,000	10,057,144	61,927,600	20,189,200	111,563,444
Liability Reserves	0	0	0	0	0	0
Improvements and Equipment	6,206,800	10,000	2,069,100	1,883,800	0	10,169,700
Transfers to Other Funds	39,858,000	0	17,051,100	31,158,500	0	88,067,600
SUBTOTAL - EXPENDITURES	264,512,900	17,934,700	47,655,485	194,127,687	20,189,200	544,419,972
Operating Reserves	41,174,000	0	1,534,000	39,264,200	58,646,400	140,618,600
GRAND TOTAL	305,686,900	17,934,700	49,189,485	233,441,887	78,835,800	685,048,572



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 Airfield. 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.

COMMUNITY PROFILE

Shreveport, Louisiana is home to more than 176,000 residents. It is the largest city and the commercial and cultural center of the Ark-La-Tex region, a 46,500 square mile, tri-state economic hub. Shreveport sits at the intersection of interstate highways I-20 and I-49 and is joined with Bossier City via the Red River. Shreveport is the third largest city in Louisiana and the state's second largest tourism destination, after New Orleans. Shreveport anchors a metropolitan area of over 393,406 in a 112 square mile radius, making it big enough to offer all the amenities of an average American city but still small enough to be welcoming, friendly and convenient.

Shreveport is a city with a major regional medical center along with a Level 1 Trauma Center and Level II Pediatric Trauma Center at our Academic Medical Center, the only hospital holding both designations in the state. Nationally recognized schools include grades Pre-K through 12 and higher educational opportunities. It has affordable cost of living and abundant housing options in family friendly neighborhoods in modern or historic areas. The city offers a unique combination of eclectic entertainment, cultural, and dining options, coupled with elegant Southern charm and a relaxed attitude that makes this Louisiana crown jewel a destination to live, work, play, and start a business.

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 the passion and dedication of its residents and community leaders make Shreveport *A Great Place to Call Home!*



POSITIONED FOR ECONOMIC IMPACT

Shreveport is the center of a metropolitan area representing more than 393,406 residents, located approximately 180 miles east of Dallas/Fort Worth Texas, south of Little Rock Arkansas, and west of Jackson Mississippi. Shreveport Regional Airport offers convenience and features direct flights to six hubs that connect to destinations all over the world. Situated at the convergence of three states, two major transportation interstates, and the mighty Red River, Shreveport is positioned for continued success as a major economic and residential city.

Shreveport has the benefit of a truly diverse economy. Industry is thriving in Shreveport with opportunities in health care, oil and gas, film, tourism and a host of other industries. Our riverboat gaming industry continues to spur tourism along the riverfront while making the area a regional destination. Collectively the gaming industry provides approximately \$7 million annually to the City of Shreveport to help support general fund operations and provide support to local non-governmental entities.

Shreveport has been the backdrop of more than 100 movies and television series since 2006. Such activity is the driving force behind the Louisiana Film Prize and the Louisiana Music Prize events that take place each fall placing many eyes on the City of Shreveport and the region.

HEALTHCARE, EDUCATION, AND QUALITY OF LIFE

Medical education, research and patient care are also key parts of our economy. Ochsner LSU Health is a public-private partnership between the nationally recognized health system Ochsner Health and the academic and research center LSU Health Shreveport. Our vibrant Health Care sector also consist of Willis Knighton Health System, the Christus-Schumpert Health System, the Overton-Brooks Veterans Administration Medical Center, Shriner's Hospital for Children, and numerous smaller community providers.

Home to several institutions of Higher Education, a private Tier 1 Liberal Arts College, and the state's fourth largest K-12 public school system, Shreveport serves as a hub of intellectual capital for the North Louisiana region. Northwestern State University and Southern University Shreveport continue to see record enrollments for students seeking degrees in high demand and high paying opportunities within the medical field.



MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

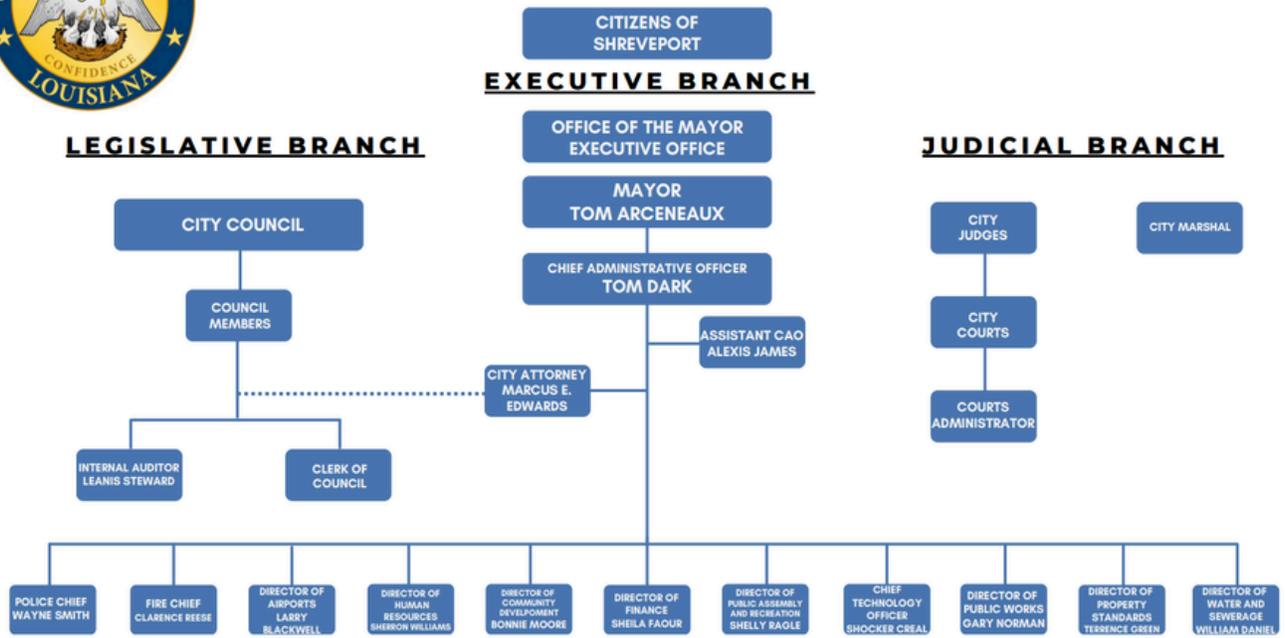
Barksdale Air Force Base	Government
Willis-Knighton Health Systems	Health Care
Ochsner Health – Shreveport	Health Care
LSU Health - Shreveport	Higher Education
Caddo Parish School Board	Public Education
Bossier Parish School Board	Public Education
City of Shreveport	Local Government
Christus Schumpert Health System	Health Care
State of Louisiana Civil Service	Government
Teleperformance Call Center	Call Center
United States Department of Veteran Affairs	Health Care
The BENTELER Group	Steel Tube Plant
Sam’s Town Casino & Hotel	Gaming Casino
Bally’s Casino & Hotel	Gaming Casino
Margaritaville Resort Casino	Gaming Casino
Horseshoe Casino & Hotel	Gaming Casino
Boomtown Casino & Hotel	Gaming Casino
U. S. Postal Service	Post Office
Caddo Parish Sheriff’s Office	Government
Southwestern Electric Power Company	Utilities
Calumet Lubricants Co., LP	Petroleum Refining
International Paper	Paper Mill
City of Bossier City	City Government
Kansas City Southern Railway	Railroad
Frost Industries (ARC of Caddo/Bossier)	Educational Services





CITY OF SHREVEPORT

TABLE OF ORGANIZATION



2024 Budget Decision Alternatives

The Mayor and his administration want citizens to understand that the budget process involves the consideration of many policy and program choices. It ultimately leads to a series of budget recommendations – which means that some things are included in the budget proposal and others aren't. The following information illustrates some of the choices that were considered for 2025.

Taking one or more of the items in the second group OUT of the budget could make it possible for some items in the first category (things which are not funded, but which could be) to be added into the final budget.

SECTION 1

These alternatives were NOT included in the Mayor's 2025 budget proposal. Funding them would add expenses to the 2025 budget. Including them in the budget would require an additional source of revenue or reducing spending in some other area. For proposed revenue increases, not approving them would require reducing spending on some other areas.

PUBLIC SAFETY (FIRE AND POLICE) UP #1: Levy a Public Safety Fee whose primary purposes would be to fund pay increases for sworn Police and Fire employees and equipment purchases for both departments. 2025 IMPACT: Every \$1 per month levied on residential/commercial utility customers would generate about \$770,000 annually. It would take about \$10 to cover a 5% pay increase and to allow for the purchase or lease of 25-30 Police units and a medic unit or two each year.

WATER AND SEWER UP #1: Fund the 5% rate increase needed to assure that current-year Water and Sewer revenues are in balance with current-year spending needs. 2025 COST \$4,850,000. As a part of the 2024 discussions that led to the creation of the Rate Stabilization Account, the City was advised that, even with the Account, it was highly desirable to assure that current-year utility revenues and expenses were balanced. Accordingly, the budget presented to the Council for the Water and Sewer Fund is balanced. However, doing so required that about \$4,850,000 in system needs not be funded in the Mayor's proposed budget. This includes funding for major system maintenance and repairs performed by contractors and prevents Water and Sewer management from acquiring about \$1.2 million in equipment needed to develop the in-house capacity to perform smaller projects with its own forces. A 5% rate increase, effective January 1, 2025, would allow those items to be restored to the budget.

POLICE UP #2. Purchase or lease enough patrol vehicles to allow every eligible officer to take one home. 2025 COST: \$4,000,000 for purchase, although this could be phased in over a number of years. The Police Department has a program that allows some officers to take their patrol car home. This is a benefit both to the officers and the City. It reduces an officers' need for another personal vehicle and allows for faster response times when off-duty officers are called out. To have a vehicle for every eligible officer would require about 60 fully-equipped units at an estimated cost of \$4,000,000. There would also be some fuel and maintenance costs involved with adding these vehicles. The first-year cost is estimated at \$250,000, which would rise each year as the vehicles age.

POLICE UP #3. Provide a pay increase for sworn Police officers. 2025 COST: Roughly \$500,000 for each 1% pay increase.

FIRE UP #2: Provide a pay increase for sworn Fire service members. 2025 COST: Roughly \$550,000 for each 1% pay increase.

PROPERTY STANDARDS UP #1: Provide additional money for the demolition of substandard properties and the care of unmaintained properties. 2025 COST: Up to \$2,000,000. There is no shortage of work in this area. Additional funding would make a visible difference in the appearance of our neighborhoods.

PUBLIC WORKS UP #1. Provide additional General Fund dollars for street repairs. 2025 COST: Up to \$10,000,000. This would have to involve a new revenue source.

PUBLIC WORKS UP #2. Provide enough money to provide for an adequate equipment replacement program for the equipment used by Solid Waste and Streets and Drainage. 2025 COST: About \$2,500,000 annually for Solid Waste and \$1.5 million for Streets and Drainage.



PUBLIC WORKS UP #3. Provide funding to allow contract bulk waste collection. 2025 COST: \$700,000. At the Council's request, the City took proposals for this work in 2024. Unfortunately, there was no funding source for this work, which would focus on curbside piles left by evictions and on debris left behind by uncaring property owners and illegal dumpers.

PUBLIC WORKS UP #4. Increase the Solid Waste fee by \$10 per month to make the Solid Waste Fund self-sustaining. 2025 IMPACT: Additional \$7,200,000 in General Fund revenue. This would free up funds that could be used for other purposes.

GENERAL GOVERNMENT UP#1. Contribute the amount of funds to the City's Employees' Retirement System that is recommended by the system's actuary. 2025 COST: \$ At least \$5 million. The City's ERS pension system is about 37% funded, with an unfunded liability of roughly \$280 million. Failure to address this issue will by 2040 require a reduction in benefits to retirees or a huge budgetary hit to the General Fund.

GENERAL GOVERNMENT UP #2. Make annual payments to the old pension systems for Fire and Police at levels which would bring them to 100% funded status. 2025 COST: About \$1.5 million (\$400,000 Police and \$1.1 million Fire).

ORGANIZATION UP #1. Provide enough funding to continue to grant 4% merit step increase to classified employees. 2025 COST: About \$1.6 million to the General Fund. After many years of not doing so, the City was able to give step increases to classified employees in 2024. However, no funds are available to do so in 2025.

ORGANIZATION UP #2: Provide for an across-the-board pay increase for classified employees. 2025 COST: Roughly \$700,000 for each 1% increase, just for the General Fund. Although it is not always possible to grant COLA increases every year, deferring them over a long period of years makes it harder each year to recruit and retain employees.

CITY ATTORNEY UP #1: Provide funding to determine what needs to be done to provide adequate management of City records. 2025 IMPACT \$100,000 to \$200,000 just for an analysis of what might need to be done, with a much higher price tag for determining which records need to be preserved and getting them digitized.



SECTION 2

These expenditure items WERE included in the Mayor's proposed 2025 budget. Not funding them would allow those funds to be spent on other activities.

SPAR DOWN #1: Eliminate the funding added in 2024 for unplanned major building maintenance expenses. 2025 SAVINGS: As much as \$1,000,000. The City's abundance of older buildings virtually assures that significant unforeseeable building repair expenses will be needed. For 2024, the Council approved adding \$1 million to the SPAR budget to cover those costs. Removing them from the budget would almost certainly mean that SPAR's budget would have to be amended during 2025 to cover similar costs. Note that about \$400,000 of this was removed from the final 2025 budget due to revenue constraints.

GENERAL GOVERNMENT DOWN #1: Do not use \$4,415,300 in Riverfront Fund dollars to supplement 2025 General Fund revenues. 2025 IMPACT: \$4,415,300. Although it is not ideal to use Riverfront Fund to supplement General Fund revenues, it has been done on numerous occasions – especially when sales tax revenues are not keeping pace with budgetary needs. Removing those funds from the 2025 General Fund budget would require spending cuts of an equal amount.

PROPERTY STANDARDS DOWN #1: Reduce the amount of spending for demolition and weed abatement to 2022 levels. 2025 SAVINGS: \$1,500,000. This would result in about 50% less work being done. That translates into about 100 fewer houses being demolished in 2025.

PUBLIC WORKS DOWN #1: Reduce the frequency of mowing and litter pickups on major City streets from about 14 days to 21 days. 2025 SAVINGS: Approximately \$500,000. City residents have noticed that City crews and contractors have mowed and collected litter from rights-of-way more frequently since mid-2023. Returning to the 2022 level of service would mean that the City would look worse and that it would be dirtier.



BUDGETS BY DEPARTMENT

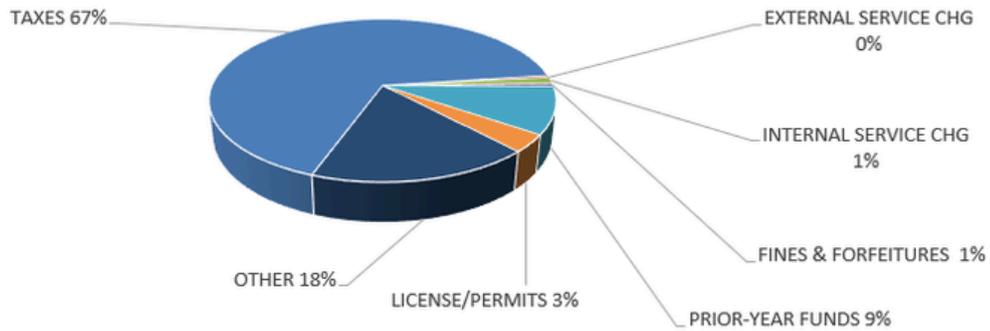
GENERAL FUND BUDGET

\$305,696,900

MAYOR	973,900
CITY ATTORNEY	1,516,900
PROPERTY STANDARDS	5,909,300
HUMAN RESOURCES	1,091,700
INFORMATION TECHNOLOGY	4,845,000
PUBLIC ASSEMBLY & RECREATION	20,650,000
FINANCE	4,118,800
GENERAL GOVERNMENT	89,005,500
POLICE	74,588,900
FIRE	68,285,000
PUBLIC WORKS	25,525,800
CITY COUNCIL	1,795,600
CITY COURTS	4,204,500
CITY MARSHAL	3,176,000

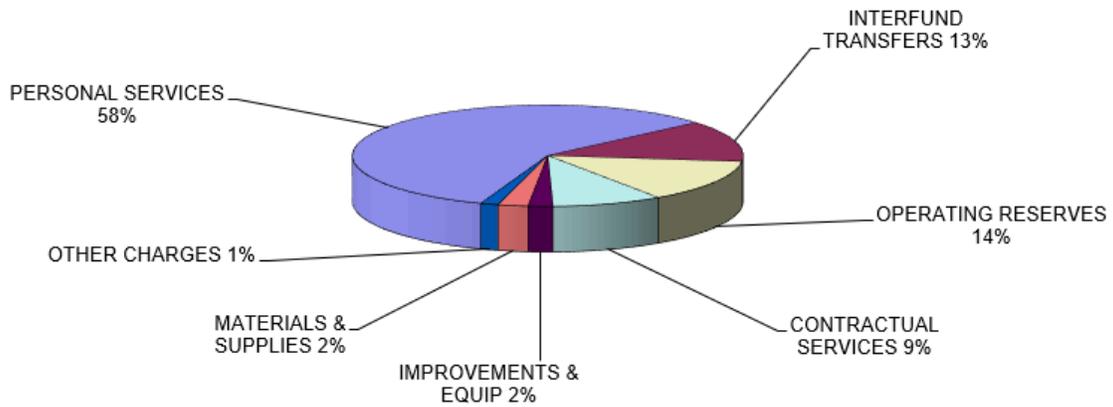


GENERAL FUND SOURCES OF REVENUE - 2025



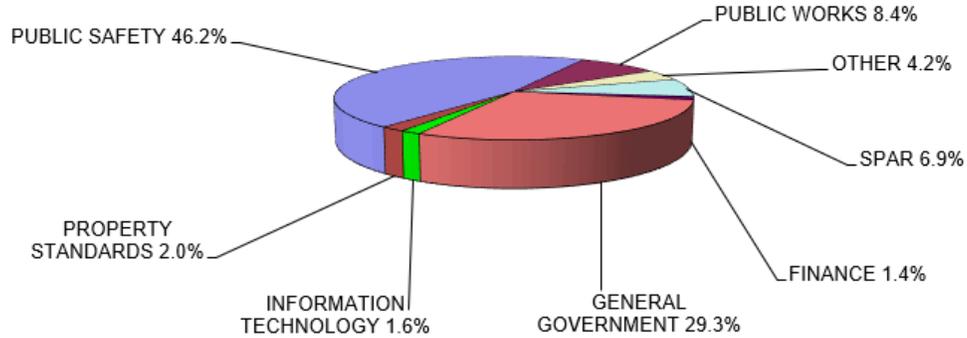
Approximately 67% of the City's General Fund revenues for 2025 come from taxes and special assessments.

GENERAL FUND USES OF FUNDS - 2025



Salaries and benefits paid to City employees make up 58% of all General Fund expenditures in 2025. Other significant expenditures are for contractual services, primarily for utility charges and inter-fund transfers, to Retained Risk, Community Development, SporTran, MPC and Solid Waste.

BUDGET ALLOCATIONS BY DEPARTMENT - 2025



Most of the expenditures in the General Fund involve the City's most basic services. Expenditures for Fire and Police services make up approximately 46% of the proposed budget. Services provided by the Public Works account for an additional 8%. General Government includes the following: 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. These expenditures account for approximately 29% of 2024 spending. General Fund expenditures for 2025 are expected to be approximately \$305.7 million, up 8% from the 2024 budget.



GENERAL FUND SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2024	32,543,300
2024 Estimated Revenues	266,620,700
2024 Total Available for Expenditures	299,164,000
2024 Estimated Expenditures	267,260,300
Estimated Fund Balance December 31, 2024	31,903,700
Budgeted Fund Balance December 31, 2024	29,000,000
2024 Estimated Revenues	276,696,900
2024 Total Available for Expenditures	305,696,900
2024 Estimated Expenditures	284,523,100
Estimated Operating Reserve as of December 31, 2024	21,173,800

The 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 7% of expenditures. The budgeted Reserves for 2025 are projected to be 8% of expenses.



2025 GENERAL FUND BUDGET

MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Sales Tax	162,714,292	170,040,000	163,000,000	163,000,000

For 2024, sales tax collections are expected to be \$163,000,000, which is equal to the 2024 estimate. Sales tax collections account for 59% of total general fund revenue. It is hoped that collections will improve during 2025, to allow for the restoration of some cuts made during the 2025 budget review process.

Property Taxes	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Operating Millage	30,036,981	28,802,000	29,855,000	30,185,000

Property tax revenues for 2025 are projected to be approximately 4.8% higher than the adopted 2024 budget.

FRANCHISE TAXES	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
AT&T / Bell South	150,505	215,000	150,000	150,000
Centerpoint Energy	2,434,830	2,500,000	2,400,000	2,400,000
Comcast Cable	1,623,243	1,400,000	1,500,000	1,500,000
SWEPCO	5,572,931	5,600,000	5,600,000	5,600,000
Telecommunications	108,240	125,000	50,000	50,000

Utility franchise fees vary year-to-year mostly because of weather conditions.

STATE TAXES - LOCAL SHARE	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Beer Tax	183,448	230,000	185,000	185,000
Delinquent Ad Val Ta	169,318	160,000	150,000	150,000
Video Poker	1,052,130	1,200,000	1,100,000	1,100,000
Bellsouth- Video Revenues	0	0	55,000	55,000

No significant growth is expected in local share taxes.

LICENSES AND PERMITS	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Occupational Licenses	4,847,794	4,800,000	4,700,000	4,700,000
Building Permits (City)	1,981,303	1,710,000	1,250,000	1,400,000

Occupational License and fees are a barometer of business and construction activity.

EXTERNAL SERVICE CHARGES	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
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Total External Service Charges	1,266,518	1,096,100	1,381,500	1,282,900
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External service charges consist of various fees, most of which are collected from the Police Department and SPAR.

INTERNAL SERVICE CHARGES	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Total Indirect Costs	2,370,659	2,786,500	2,746,000	3,759,600

Indirect costs reflect costs incurred by General Fund departments in support of other funds and programs. A new cost allocation plan resulted in higher amounts being collected from the Airport and Water and Sewer funds.

FINES AND FORFEITURES	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Total Fines and Forfeitures	3,000,549	1,720,000	1,761,100	1,810,000

Fines and Forfeitures are the fines/costs collected by the City Courts.

INTERGOVERNMENTAL	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
State Highway and Signal Maintenance	696,220	694,000	699,500	699,000

Intergovernmental revenue 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	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Firemen's 2%	1,156,185	1,156,200	1,116,800	1,125,000
Ambulance Charges	14,110,714	12,940,000	18,750,000	16,830,000

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

FUND BALANCE	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Prior - Year Fund Balance	0	25,000,000	32,543,300	29,000,000



GENERAL FUND SUMMARY OF REVENUES

MAJOR SOURCE	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Taxes and Special Assessments	204,134,613	210,357,000	204,130,000	204,460,000
License and Permits	10,844,328	10,574,000	10,444,500	10,664,500
External Service Charges	1,266,518	1,096,000	1,381,500	1,282,900
Internal Service Charges	2,370,659	2,786,500	2,746,000	3,759,600
Interest	468,920	100,000	400,000	350,000
Fines and Forfeits	3,000,549	1,720,000	1,761,100	1,810,000
Intergovernmental	696,220	694,000	699,500	699,000
Miscellaneous	25,389,261	39,484,900	30,030,200	25,139,200
Transfer from Other Funds	0	0	0	20,000,000
Operating Subsidies	3,162,900	0	4,000,000	4,415,300
Grants	5,819,877	0	1,573,200	3,146,400
Prior Year Fund Balance	0	25,000,000	32,543,300	29,000,000
TOTAL	257,153,845	283,189,900	299,164,000	305,696,900



CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2025
REVENUE DETAIL
FUND NAME GENERAL FUND

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Estimated Amount	2025 Budget Amount
Actual Revenue					
98.982065	OTHER REVENUE TRANSFER FROM WATER & SEWER	0	20,000,000.00	0	20,000,000.00
	Actual Revenue Totals	0	20,000,000	0	20,000,000
Taxes and Special Assessments					
90.900001	TAXES AND SPECIAL ASSESSMENTS SALES TAX	162,714,292.42	170,040,000.00	163,000,000.00	163,000,000.00
90.901002	TAXES AND SPECIAL ASSESSMENTS DELINQUENT TAXES	88,689.47	85,000.00	85,000.00	85,000.00
90.90101	TAXES AND SPECIAL ASSESSMENTS GENERAL ALIMONY MILLS	17,511,714.83	16,207,000.00	17,400,000.00	17,600,000.00
90.901011	TAXES AND SPECIAL ASSESSMENTS SPAR MILLS	1,419,868.77	1,430,000.00	1,410,000.00	1,425,000.00
90.901012	TAXES AND SPECIAL ASSESSMENTS PLATOON MILLS	2,501,673.55	2,515,000.00	2,485,000.00	2,510,000.00
90.901013	TAXES AND SPECIAL ASSESSMENTS POLICE & FIRE MILLS	1,910,061.57	1,920,000.00	1,900,000.00	1,920,000.00
90.901014	TAXES AND SPECIAL ASSESSMENTS SPECIAL SALARY MILLS	1,910,061.57	1,920,000.00	1,900,000.00	1,920,000.00
90.901015	TAXES AND SPECIAL ASSESSMENTS STREET IMPROVEMENT MILLS	1,910,061.57	1,920,000.00	1,900,000.00	1,920,000.00
90.901016	TAXES AND SPECIAL ASSESSMENTS GEN FRINGE BEN MILLS	2,873,543.95	2,890,000.00	2,860,000.00	2,890,000.00
90.90202	TAXES AND SPECIAL ASSESSMENTS SWEPKO	5,572,930.57	5,600,000.00	5,600,000.00	5,600,000.00
90.902021	TAXES AND SPECIAL ASSESSMENTS AT&T / BELL SOUTH	150,504.84	215,000.00	150,000.00	150,000.00
90.902022	TAXES AND SPECIAL ASSESSMENTS CENTERPOINT ENERGY	2,434,830.42	2,500,000.00	2,400,000.00	2,400,000.00
90.902023	TAXES AND SPECIAL ASSESSMENTS TELECOMMUNICATIONS	108,240.02	125,000.00	50,000.00	50,000.00
90.902024	TAXES AND SPECIAL ASSESSMENTS CABLE TV	1,623,243.54	1,400,000.00	1,500,000.00	1,500,000.00
90.902025	TAXES AND SPECIAL ASSESSMENTS BELLSOUTH - VIDEO REVENUES	0	0	55,000.00	55,000.00
90.903031	TAXES AND SPECIAL ASSESSMENTS DELINQUENT AD VAL TAXES	169,318.15	160,000.00	150,000.00	150,000.00



90.90404	TAXES AND SPECIAL ASSESSMENTS BEER TAX	183,447.64	230,000.00	185,000.00	185,000.00
90.904043	TAXES AND SPECIAL ASSESSMENTS VIDEO POKER	1,052,129.76	1,200,000.00	1,100,000.00	1,100,000.00

Taxes and Special Assessments Totals **\$204,134,612.64** **\$210,357,000** **\$204,130,000** **\$204,600,000**

Licenses and Permits

91.911001	LICENSES AND PERMITS OCCUPATIONAL	4,847,749.28	4,800,000.00	4,700,000.00	4,700,000.00
91.911013	LICENSES AND PERMITS LIQUOR	256,351.14	180,000.00	200,000.00	200,000.00
91.911015	LICENSES AND PERMITS CHAIN STORE	164,871.07	170,000.00	160,000.00	160,000.00
91.911017	LICENSES AND PERMITS FIRE INSURANCE	1,061,855.26	1,100,000.00	1,230,000.00	1,300,000.00
91.911019	LICENSES AND PERMITS LIFE INSURANCE	1,122,078.17	1,120,000.00	1,125,000.00	1,125,000.00
91.911047	LICENSES AND PERMITS TREE REMOVAL PERMIT	400	0	0	0
91.91202	LICENSES AND PERMITS PLUMBING	152,688.25	165,000.00	165,000.00	165,000.00
91.912021	LICENSES AND PERMITS ELECTRICAL	233,100.00	240,000.00	240,000.00	240,000.00
91.912022	LICENSES AND PERMITS BUILDING	1,981,302.55	1,710,000.00	1,250,000.00	1,400,000.00
91.912024	LICENSES AND PERMITS A/C AND HEATING	159,768.10	175,000.00	175,000.00	175,000.00
91.912025	LICENSES AND PERMITS CRAFTSMAN REGISTRATION	90,110.00	80,000.00	80,000.00	80,000.00
91.912029	LICENSES AND PERMITS FIRE PREVENTIONS-PERMITS	17,900.00	16,000.00	18,000.00	18,000.00
91.912056	LICENSES AND PERMITS PARISH BUILDING	313,860.39	400,000.00	650,000.00	650,000.00
91.912057	LICENSES AND PERMITS PARISH ELECTRICAL	113,550.00	100,000.00	140,000.00	140,000.00
91.912058	LICENSES AND PERMITS PARISH PLUMBING	41,045.00	35,000.00	50,000.00	50,000.00
91.912059	LICENSES AND PERMITS PARISH MECHANICAL	23,310.50	25,000.00	23,000.00	23,000.00
91.912062	LICENSES AND PERMITS CADDO PARISH ADDRESSING FEE	7,500.00	6,000.00	500	500
91.91303	LICENSES AND PERMITS PENALTY ON DELINQUENT LICENSE	180,920.00	165,000.00	165,000.00	165,000.00
91.914042	LICENSES AND PERMITS INSPECTION PERMITS	850	1,000.00	1,000.00	1,000.00
91.914044	LICENSES AND PERMITS DRIVER LICENSES	8,243.00	16,000.00	7,000.00	7,000.00
91.914045	LICENSES AND PERMITS BOAT INSPECTION PERMITS	66,875.00	70,000.00	65,000.00	65,000.00

Licenses and Permits Totals **\$10,844,327.71** **\$10,574,000** **\$10,844,500** **\$10,664,500**



External Service Charges

92.920005	EXTERNAL SERVICE CHARGES OFFICE RENT	500	0	100	0
92.920008	EXTERNAL SERVICE CHARGES LAND RENT	118,173.70	100,000.00	130,000.00	130,000.00
92.924044	EXTERNAL SERVICE CHARGES ENGINEERING SERVICE FEES	4,650.00	0	0	0
92.92505	EXTERNAL SERVICE CHARGES INDY STADIUM RENT	43,000.00	15,000.00	20,000.00	15,000.00
92.925054	EXTERNAL SERVICE CHARGES RENTAL OF SPACE	119,590.36	111,600.00	88,000.00	59,500.00
92.925056	EXTERNAL SERVICE CHARGES TOURNAMENTS	100	2,400.00	2,400.00	2,400.00
92.92606	EXTERNAL SERVICE CHARGES SPAR ENTRY FEES	17,383.78	18,000.00	24,000.00	18,000.00
92.926067	EXTERNAL SERVICE CHARGES PROFESSIONAL	-400	0	0	0
92.927075	EXTERNAL SERVICE CHARGES PERMITS, CASH SALES, ETC.	261,910.81	150,000.00	374,000.00	350,000.00
92.928081	EXTERNAL SERVICE CHARGES EXPOSITION HALL	5,000.00	60,000.00	35,000.00	0
92.928082	EXTERNAL SERVICE CHARGES CONVENTION HALL	11,625.00	11,000.00	20,000.00	20,000.00
92.928086	EXTERNAL SERVICE CHARGES CIVIC THEATER	9,075.00	6,000.00	8,000.00	8,000.00
92.92909	EXTERNAL SERVICE CHARGES FINGERPRINTING FEES	27,580.00	25,000.00	20,000.00	20,000.00
92.929091	EXTERNAL SERVICE CHARGES PHOTOGRAPH SALES	11,900.00	8,000.00	10,000.00	10,000.00
92.929093	EXTERNAL SERVICE CHARGES ABO CARDS AND PARTIES	90,058.00	85,000.00	85,000.00	85,000.00
92.929101	EXTERNAL SERVICE CHARGES FEES FOR FALSE ALARMS	239,210.26	180,000.00	210,000.00	210,000.00
92.929291	EXTERNAL SERVICE CHARGES ESCORT FEES	116,690.50	90,000.00	120,000.00	120,000.00
92.929293	EXTERNAL SERVICE CHARGES RECORD CHECKING FEES	500	1,000.00	1,000.00	1,000.00
92.929298	EXTERNAL SERVICE CHARGES ACCIDENT REPORTS	189,970.60	233,000.00	234,000.00	234,000.00
	External Service Charges Totals	\$1,266,518	\$1,096,000	\$1,381,500	\$1,282,900

Internal Service Charges

93.931015	Internal Service Charges PROCESSING FEE	87,955.09	70,000.00	85,000.00	85,000.00
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93.934041	Internal Service Charges INDIRECT COST- COMMUNITY DEVEL	380,000.00	399,000.00	399,000.00	400,000.00
93.934042	Internal Service Charges INDIRECT COST-AIRPORT	292,200.00	307,000.00	307,000.00	713,600.00
93.934043	Internal Service Charges INDIRECT COST-WATER & SEWER	950,000.00	1,000,000.00	1,000,000.00	1,250,000.00
93.934045	Internal Service Charges INDIRECT COST-SPORTRAN	25,000.02	26,000.00	26,000.00	30,000.00
93.934046	Internal Service Charges INDIRECT COST- RIVERFRONT	42,200.00	43,000.00	43,000.00	45,000.00
93.934047	Internal Service Charges INDIRECT COST-GOLF	57,000.00	60,000.00	60,000.00	65,000.00
93.934049	Internal Service Charges INDIRECT COST- DOWNTOWN PARKING	1,000.00	1,000.00	1,000.00	1,000.00
93.93405	Internal Service Charges INDIRECT COST-SOLID WASTE	258,000.00	270,000.00	270,000.00	300,000.00
93.9345053	Internal Service Charges WATER & SEWERAGE	48,494.58	45,500.00	40,000.00	40,000.00
93.937073	Internal Service Charges PROJECT DESIGN FEES	0	325,000.00	300,000.00	500,000.00
93.937074	Internal Service Charges PROJECT INSPECTION FEES	63,809.69	75,000.00	50,000.00	150,000.00
93.939092	Internal Service Charges CROSS LAKE SECURITY	165,000.00	165,000.00	165,000.00	180,000.00
	Internal Service Charges Totals	\$2,370,659.38	\$2,786,500	\$2,746,000	\$3,759,600
Interest and Dividends					
94.94101	INTEREST AND DIVIDENDS INTEREST	403,784.03	100,000	400,000	350,000
94.941034	INTEREST AND DIVIDENDS GAIN/LOSS ON SALE OF SECURITY	65,136.30	0	0	0
	Interest and Dividends Totals	\$468,920.33	\$100,000	\$400,000	\$350,000
Fines and Forfeitures					
95.951012	FINES AND FORFEITS CIVIL SECTION REVENUE	694,312.37	800,000.00	779,600.00	800,000.00
95.951014	FINES AND FORFEITS VIOLATIONS BUREAU FINES	917,970.93	900,000.00	971,500.00	1,000,000.00
95.951018	FINES AND FORFEITS LOT MOWING FEES	146,636.49	10,000.00	0	0
95.951021	FINES AND FORFEITS DEMOLITION FEES	827,571.51	0	0	0
95.951026	FINES AND FORFEITS SECURING STRUCTURES	14,621.00	0	0	0
95.951027	FINES AND FORFEITS TOWING CHARGES	17,615.00	10,000.00	10,000.00	10,000.00
95.951028	FINES AND FORFEITS CARE OF PREMISE	382,821.96	0	0	0
95.952029	FINES AND FORFEITS FINES	-1,000.00	0	0	0



Fines and Forfeitures Totals \$3,000,549.26 \$1,720,000 \$1,761,100 \$1,810,000

Intergovernmental

96.961017	INTERGOVERNMENTAL STATE HWY MAINTANCE CONTRACT	214,180.00	214,000.00	214,000.00	214,000.00
96.961018	INTERGOVERNMENTAL STATE HWY SIGNAL MAINTANCE	482,040.00	480,000.00	483,000.00	485,000.00
96.961024	INTERGOVERNMENTAL TRAINING FEES	0	0	2,500	0

Intergovernmental Totals 696,220.00 \$694,000 \$699,500 \$699,000

Other

98.981001	OTHER REVENUES MISCELLANEOUS	2,010,965.55	341,000.00	452,800.00	437,000.00
98.981002	OTHER REVENUES SALE OF SCRAP	3,630.35	1,000.00	1,200.00	1,000.00
98.981003	OTHER REVENUES OIL AND GAS ROYALTIES	5,568,845.82	2,995,000.00	3,600,000.00	3,750,000.00
98.981005	OTHER REVENUES AUCTION PROCEEDS	72,167.74	50,000.00	244,600.00	100,000.00
98.981008	OTHER REVENUES COMMISSION ON CONCESSIONS	26,966.49	4,000.00	26,000.00	26,000.00
98.981009	OTHER REVENUES VENDING MACHINE RECEIPTS	9,060.00	9,100.00	9,700.00	9,600.00
98.98101	OTHER REVENUES FIREMEN'S 2%	1,156,184.59	1,156,200.00	1,116,800.00	1,125,000.00
98.981012	OTHER REVENUES W & S PMT IN LIEU OF TAXES	1,635,000.00	1,635,000.00	1,635,000.00	1,635,000.00
98.981014	OTHER REVENUES HOUSING AUTH IN LIEU OF TAXES	0	29,000.00	10,000.00	10,000.00
98.981015	OTHER REVENUES CATERING	1,000.00	500	1,000.00	1,000.00
98.98102	OTHER REVENUES DISPOSAL OF LAND	51,805.95	20,000.00	100,000.00	600,000.00
98.981021	OTHER REVENUES TENNIS	1,387.00	1,600.00	33,600.00	31,600.00
98.981051	OTHER REVENUES CERTIFICATE OF INDEBTEDNESS	0	8,520,000.00	8,520,000.00	0
98.981089	OTHER REVENUES BACKGROUND CHECKS	-6,984.00	0	3,000.00	3,000.00
98.981837	OTHER REVENUES E911 DISPATCH REIMB	310,365.90	360,000.00	360,000.00	375,000.00
98.981906	OTHER REVENUES FEMA	297,932.94	0	0	0
98.982025	OTHER REVENUES W & S TRF/REVENUE DIV	140,217.88	300,000.00	150,000.00	175,000.00
98.982066	OTHER REVENUES TRANSFER FROM STREETS FUND	0	0	0	1,000,000.00
98.983031	OTHER REVENUES CURRENT YEAR FUND BALANCE	0	25,000,000.00	32,543,300.00	29,000,000.00
98.985052	OTHER REVENUES EMERGENCY MEDICAL SERVICE	10,124,210.22	8,400,000.00	17,200,000.00	16,400,000.00



98.985054	OTHER REVENUES EMS MEMBERSHIPS	481,780.32	340,000.00	430,000.00	430,000.00
98.985057	OTHER REVENUES EMS - UPPER PAYMENT LIMIT	3,504,724.97	4,200,000.00	1,120,000.00	0
98.987	OTHER REVENUES AMERICAN RESCUE ACT	0	2,500,000.00	4,471,200.00	0
	Other Totals	\$25,389,261.72	\$55,862,400	\$72,028,200	\$55,109,200
Grants/Capital Projects					
99.990016	GRANTS / CAPITAL PROJECTS OTHER GIFTS & FEDERAL GRANTS	5,819,877.00	0	0	0
99.990026	GRANTS / CAPITAL PROJECTS STATE GRANT	0	0	1,573,200.00	3,146,400.00
	Grants/Capital Projects Totals	\$5,819,877.00	\$0.00	\$1,573,200	\$3,146,400
Actual Financing and Transfer Sources					
98.982047	OTHER REVENUES RIVERFRONT	3,162,900.00	0	4,000,000.00	4,415,300
	Actual Financing and Transfer Sources Totals	\$3,162,900.00	0	\$4,000,000	\$4,415,300
	TOTAL REVENUES	\$257,153,846.05	\$283,189,900	\$299,164,000	\$305,696,900



GENERAL FUND SUMMARY OF EXPENDITURES

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 ADOPTED
MAJOR APPROPRIATIONS				
Personal Services	169,550,029	174,211,700	170,903,500	179,878,600
Materials & Supplies	7,182,671	8,023,600	7,557,800	7,651,600
Contractual Services	29,288,400	27,586,900	29,050,900	28,216,400
Other Charges	7,604,774	4,557,900	5,048,000	4,546,500
Operating Reserves	0	22,500,000	0	42,072,200
Improvements & Equipment	4,496,275	12,705,100	14,752,000	6,298,800
Transfer to Capital Projects Fund	802,956	0	803,000	0
Transfer to Capital Projects Fund ARP	(16,038,000)	0	0	0
Transfer to Debt Service Fund Notes Payable	0	2,313,900	2,254,000	3,166,300
Transfer to Water & Sewerage Fund	500,000	550,000	550,000	550,000
Transfer to Water & Sewerage Fund FIRE HYDRANTS	900,000	900,000	900,000	900,000
Transfer to Golf Fund	87,200	0	0	0
Transfer to MPC Operating Subsidy	1,092,397	1,300,000	1,249,700	1,216,800
Transfer to SporTran Fund	14,158,483	8,400,000	11,371,200	11,425,000
Transfer to SporTran ARP	0	0	0	0
Transfer to Retained Risk Fund	12,401,786	12,400,000	14,495,600	12,959,400
Transfer to Community Development Fund	1,787,550	1,700,000	1,700,000	1,995,000
Transfer to Hilton Hotel	781,000	0	0	0
Transfer to Streets Fund	9,500,000	1,000,000	0	0
Transfer to Other Governments	2,303,667	2,016,000	2,000,000	2,100,000
Transfer to Solid Waste Fund	9,960,300	3,924,800	6,327,600	6,445,500
Transfer to Fireman's Pension	1,000,000	0	0	0
TOTAL	256,459,487	283,189,900	267,260,300	305,696,900



EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	FY 2023 ACTUAL	FY 2024 BUDGET	FY 2024 ESTIMATE	FY 2025 ADOPTED
OFFICE OF THE MAYOR				
1020 Executive Office	932,974	1,024,400	1,006,400	973,900
TOTAL - OFFICE OF THE MAYOR	932,974	1,024,400	1,006,400	973,900
CITY ATTORNEY				
1100 City Attorney	1,279,971	1,501,400	1,403,700	1,516,900
TOTAL - CITY ATTORNEY	1,279,971	1,501,400	1,403,700	1,516,900
PROPERTY STANDARDS				
1200 Property Standards	5,987,558	5,823,000	7,085,500	5,909,300
TOTAL - PROPERTY STANDARDS	5,987,558	5,823,000	7,085,500	5,909,300
HUMAN RESOURCES				
1300 Human Resources	1,161,810	1,250,000	1,195,800	1,091,700
TOTAL - HUMAN RESOURCES	1,161,810	1,250,000	1,195,800	1,091,700
INFORMATION TECHNOLOGY				
1400 Information Technology	4,814,350	4,800,100	4,750,000	4,845,000
TOTAL - INFORMATION TECHNOLOGY	4,814,350	4,800,100	4,750,000	4,845,000
PUBLIC ASSEMBLY AND RECREATION				
1510 SPAR Administration	9,149,828	8,290,600	8,225,900	7,273,200
1520 Planning & Development	556,198	566,400	457,100	426,600
1525 Special Facilities	334,031	382,500	384,400	337,500
1530 Event Services	1,246,156	1,120,400	1,075,800	878,300
1540 Environmental Services	1,671,343	1,773,600	1,658,000	1,648,900
1545 Maintenance - Buildings	3,629,920	3,529,400	3,942,200	3,258,600
1547 Maintenance- Grounds	2,580,768	2,882,400	2,784,900	2,589,700
1550 Recreation	2,896,053	3,135,300	3,049,200	3,035,100
1555 Athletics	1,169,710	1,310,900	1,214,000	1,202,200
TOTAL - PUBLIC ASSEMBLY AND RECREATION	23,234,007	22,991,500	22,971,500	20,650,000
FINANCE DEPARTMENT				
2010 Finance Administration	431,540	543,400	443,300	484,000
2015 Accounting	1,361,607	1,384,500	1,385,700	1,411,700
2020 Purchasing	432,537	523,300	456,100	544,300
2040 Revenue Division	1,359,188	1,658,000	1,626,400	1,678,800
TOTAL - FINANCE DEPARTMENT	3,468,059	4,096,300	3,735,500	4,118,800
GENERAL GOVERNMENT				
2300 General Government	72,200,684	64,880,000	45,673,600	89,005,500
TOTAL - GENERAL GOVERNMENT	72,200,684	64,880,000	45,673,600	89,005,500



POLICE DEPARTMENT					
2510	Police Administration	11,514,002	16,627,000	17,634,300	16,769,500
2515	Support	13,844,553	13,389,000	14,334,800	14,737,000
2520	Operations	32,317,201	32,551,600	32,616,900	33,133,000
2540	Investigations	8,878,030	9,238,100	9,844,000	9,949,400
TOTAL POLICE DEPARTMENT		65,605,590	73,820,300	74,430,000	74,588,900
FIRE DEPARTMENT					
3010	Fire Dept Administration	4,740,719	3,904,900	1,710,400	2,726,800
3015	Firefighters	46,477,428	49,564,800	49,896,200	49,633,700
3020	Prevention	1,362,319	1,579,700	1,630,800	1,563,300
3025	Training	910,049	942,900	745,900	843,200
3030	Maintenance	2,591,564	4,961,000	4,456,900	4,034,700
3040	Emergency Med Services	4,423,982	4,078,200	4,180,500	4,432,000
3050	Communications	4,675,514	5,203,900	4,748,300	5,051,300
TOTAL FIRE DEPARTMENT		65,181,036	70,235,400	67,369,000	68,285,000
PUBLIC WORKS					
3510	Administration	658,927	683,300	602,900	625,600
3540	Permits & Inspections	1,893,126	2,073,200	2,003,800	1,959,100
3550	Traffic Engineering	5,522,730	6,301,200	6,125,000	6,108,300
3560	Streets And Drainage	8,991,940	12,192,100	12,176,100	9,951,400
3570	Fleet Service	4,007,588	4,407,900	3,989,500	4,597,400
3580	Engineering	2,178,566	2,615,400	2,019,100	2,284,000
TOTAL PUBLIC WORKS		23,252,877	28,273,100	26,916,400	25,525,800
CITY COUNCIL					
5010	Legislative	659,908	910,700	706,900	839,300
5015	Internal Audit	808,704	951,400	927,500	956,300
TOTAL CITY COUNCIL		1,468,612	1,862,300	1,634,400	1,795,600
CITY COURTS					
9000	City Courts	4,202,821	4,260,000	4,195,900	4,224,500
TOTAL CITY COURTS		4,202,821	4,260,000	4,195,900	4,224,500
CITY MARSHAL					
9500	City Marshal	2,742,200	2,873,800	2,953,000	3,176,000
TOTAL CITY MARSHAL		2,742,200	2,873,800	2,953,000	3,176,000
TOTAL EXPENDITURE DETAIL BY DEPARTMENT		256,459,487	283,189,900	267,260,300	305,696,900



CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2025
EXPENDITURE DETAIL
FUND NAME GENERAL FUND

Account	Account Description	2023 Actual Amount	2024 Adopted Budget	2024 Estimated Amount	2025 Budget Amount
Personal Services					
10.100001	PERSONAL SERVICES OFFICIAL/ADMINISTRATIVE SALARIES	5,354,459.79	6,182,500.00	5,609,800.00	5,610,900.00
10.100002	PERSONAL SERVICES OFFICIAL/ADMINISTRATIVE OVERTIME	10,316.40	4,000.00	300	0
10.100011	PERSONAL SERVICES OFFICIAL/ADMIN CIVIL SERVICE ST	841,815.54	811,700.00	892,200.00	1,138,300.00
10.110001	PERSONAL SERVICES PROFESSIONAL SALARIES	14,402,644.36	9,768,100.00	8,711,500.00	9,000,257.00
10.110002	PERSONAL SERVICES PROFESSIONAL OVERTIME	1,147,828.43	1,052,500.00	1,102,600.00	1,095,000.00
10.110011	PERSONAL SERVICES PROFESSIONAL CIVIL SERVICE ST	9,567,405.32	10,461,200.00	9,413,700.00	9,884,400.00
10.120001	PERSONAL SERVICES TECHNICIAN SALARIES	3,107,367.87	3,240,500.00	3,275,500.00	3,325,243.00
10.120002	PERSONAL SERVICES TECHNICIAN OVERTIME	795,086.10	673,700.00	958,100.00	919,000.00
10.120011	PERSONAL SERVICES TECHNICIAN CIVIL SERVICE ST	7,321,571.54	7,337,700.00	7,585,000.00	7,790,000.00
10.130001	PERSONAL SERVICES PROTECTIVE SERVICE SALARIES	2,298,788.02	2,872,300.00	2,838,200.00	2,895,300.00
10.130002	PERSONAL SERVICES PROTECTIVE SERVICE OVERTIME	3,073,043.23	2,687,800.00	3,930,200.00	3,554,000.00
10.130009	PERSONAL SERVICES PROTECTIVE SERV OT SPECIAL EVNT	272,287.19	473,800.00	672,000.00	630,000.00
10.130011	PERSONAL SERVICES PROTECTIVE SERVICE CIVIL SERV ST	42,385,390.73	42,973,100.00	43,441,500.00	43,803,000.00
10.130012	PERSONAL SERVICES PROTECTIVE SERVICE FLSA PAY	1,450,794.23	1,640,700.00	1,540,000.00	1,619,800.00
10.140001	PERSONAL SERVICES PARAPROFESSIONAL SALARIES	4,865,218.58	5,468,500.00	5,383,300.00	5,474,500.00
10.140002	PERSONAL SERVICES PARAPROFESSIONAL OVERTIME	108,267.87	59,000.00	119,700.00	54,000.00
10.150001	PERSONAL SERVICES OFFICE/CLERICAL SALARIES	3,005,869.56	2,943,900.00	3,313,600.00	3,253,300.00
10.150002	PERSONAL SERVICES OFFICE/CLERICAL OVERTIME	608,495.12	577,700.00	590,200.00	591,200.00
10.150011	PERSONAL SERVICES OFFICE/CLERICAL CIVIL SERVICE ST	2,591,828.65	2,680,000.00	2,698,000.00	2,704,000.00
10.160001	PERSONAL SERVICES SKILLED CRAFT SALARIES	1,893,336.24	2,129,000.00	1,788,800.00	1,947,900.00
10.160002	PERSONAL SERVICES SKILLED CRAFT OVERTIME	247,648.91	170,000.00	286,500.00	188,000.00
10.160011	PERSONAL SERVICES SKILLED CRAFT CIVIL SERVICE ST	905,264.26	1,057,200.00	830,000.00	870,000.00
10.170001	PERSONAL SERVICES SERVICE/MAINTENANCE SALARIES	5,314,558.91	5,351,200.00	5,357,000.00	5,334,600.00
10.170002	PERSONAL SERVICES SERVICE/MAINTENANCE OVERTIME	409,601.52	225,000.00	487,700.00	345,000.00
10.180001	PERSONAL SERVICES EMPLOYEE RETIREMENT SYSTEM	7,859,763.77	8,435,900.00	8,030,900.00	8,587,000.00
10.180002	PERSONAL SERVICES STATE CIVIL SERVICE RETIREMENT	20,936,199.09	23,346,200.00	23,697,800.00	24,303,500.00



10.180003	PERSONAL SERVICES DEFERRED COMPENSATION	238,578.29	251,100.00	246,900.00	259,200.00
10.180004	PERSONAL SERVICES OTHER RETIREMENT SYSTEMS	133,570.52	135,500.00	138,000.00	158,800.00
10.180005	PERSONAL SERVICES GROUP INSURANCE	25,420,077.84	21,761,700.00	22,690,300.00	24,794,800.00
10.190003	PERSONAL SERVICES UNEMPLOYMENT INSURANCE	13,854.59	0	20,000.00	20,000.00
10.190006	PERSONAL SERVICES PERFORMANCE PAY RESERVE	259,000.00	5,812,400.00	1,573,200.00	5,231,400.00
10.190007	PERSONAL SERVICES MEDICARE TRUST CONTRIBUTION	1,559,950.72	1,561,200.00	1,586,800.00	1,644,300.00
10.190008	PERSONAL SERVICES OASDI CONTRIBUTIONS	65,700.19	64,300.00	85,500.00	73,100.00
10.19005	PERSONAL SERVICES CITY-WIDE EMPLOYEE TRAINING	48,153.27	40,000.00	40,000.00	55,000.00
10.19009	PERSONAL SERVICES CLOTHING	497,210.67	1,226,500.00	1,199,500.00	1,222,000.00
10.190091	PERSONAL SERVICES TRAINING	308,035.42	460,000.00	611,000.00	530,000.00
10.190092	PERSONAL SERVICES MEMBERSHIPS	64,272.95	82,000.00	89,800.00	97,000.00
10.190093	PERSONAL SERVICES MEDICAL EXAMS	165,572.92	187,200.00	67,200.00	70,700.00
10.190094	PERSONAL SERVICES CAR ALLOWANCE	1,200.00	6,600.00	1,200.00	1,200.00
	Personal Services Totals	\$169,550,028.61	\$174,211,700	\$170,903,500	\$179,075,200
Materials and Supplies					
20.200101	MATERIALS AND SUPPLIES POSTAGE	217,821.38	188,600.00	183,400.00	170,500.00
20.200102	MATERIALS AND SUPPLIES PRINTING AND PUBLISHING	84,571.49	60,300.00	44,600.00	44,900.00
20.20015	MATERIALS AND SUPPLIES OFFICE SUPPLIES	381,852.99	372,300.00	353,700.00	344,000.00
20.200153	MATERIALS AND SUPPLIES OFFICE FURNISHINGS	17,095.04	37,200.00	29,800.00	30,000.00
20.200155	MATERIALS AND SUPPLIES ARTS AND CRAFTS	651.41	2,100.00	2,100.00	2,100.00
20.20021	MATERIALS AND SUPPLIES FUEL, OIL & LUBRICANTS	1,567,603.25	2,373,200.00	1,919,500.00	1,958,900.00
20.20022	MATERIALS AND SUPPLIES MEDICAL SUPPLIES	581,944.14	509,300.00	556,000.00	606,500.00
20.20023	MATERIALS AND SUPPLIES CUSTODIAL	221,605.78	214,000.00	253,700.00	243,900.00
20.20024	MATERIALS AND SUPPLIES CHEMICALS	90,554.39	94,300.00	113,300.00	92,700.00
20.200245	MATERIALS AND SUPPLIES SAFETY	691,120.92	254,900.00	244,500.00	220,800.00
20.20025	MATERIALS AND SUPPLIES CONSUMABLES	60,429.35	89,100.00	48,400.00	53,600.00
20.200251	MATERIALS AND SUPPLIES CONCESSIONS & MERCHANDISE	268.14	0	0	0
20.200255	MATERIALS AND SUPPLIES CLOTHING	3,442.69	4,500.00	2,000.00	2,000.00
20.200271	MATERIALS AND SUPPLIES MINOR EQUIPMENT	320,499.79	307,700.00	303,000.00	318,100.00
20.20029	MATERIALS AND SUPPLIES MISC OP SUPPLIES	30,831.47	16,500.00	22,400.00	22,300.00
20.200291	MATERIALS AND SUPPLIES TRAINING	10,903.37	8,900.00	4,500.00	9,000.00
20.200543	MATERIALS AND SUPPLIES COMPUTER SOFTWARE < \$500	3,817.19	7,700.00	6,800.00	7,800.00
20.20085	MATERIALS AND SUPPLIES ARP	3,489.20	0	0	0
20.250505	MATERIALS AND SUPPLIES MOTOR VEHICLE MAINT SUPPLIES	1,776,970.54	1,944,200.00	1,773,300.00	1,830,000.00



20.250515	MATERIALS AND SUPPLIES SMALL ENGINE MAINT SUPPLIES	150,776.38	132,400.00	112,000.00	127,400.00
20.25052	MATERIALS AND SUPPLIES EQUIPMENT MAINT SUPPLIES	461,587.04	433,800.00	487,500.00	483,500.00
20.250542	MATERIALS AND SUPPLIES STREET LIGHTING, SIGNALS & SIGNS	212,297.72	245,000.00	245,000.00	245,000.00
20.250555	MATERIALS AND SUPPLIES BUILDINGS AND GROUNDS	250,187.01	302,200.00	386,400.00	291,100.00
20.25056	MATERIALS AND SUPPLIES STREET MAINT SUPPLIES	227,019.78	420,000.00	460,000.00	495,000.00
20.25059	MATERIALS AND SUPPLIES MISC MAINTENANCE SUPPLIES	-184,669.74	5,400.00	5,900.00	5,000.00
Materials and Supplies Totals		\$7,182,670.72	\$8,023,600	\$7,557,800	\$7,604,100

Contractual Services

30.3001	CONTRACTUAL SERVICES UTILITIES - WATER	5,184,681.99	5,301,200.00	4,957,900.00	5,093,600.00
30.30011	CONTRACTUAL SERVICES UTILITIES - ELECTRICITY	2,866,520.22	2,900,000.00	2,900,000.00	2,770,000.00
30.30012	CONTRACTUAL SERVICES UTILITIES - NATURAL GAS	434,063.36	450,000.00	450,000.00	450,000.00
30.30019	CONTRACTUAL SERVICES UTILITIES - TELEPHONE	328,839.46	247,400.00	123,000.00	106,400.00
30.3002	CONTRACTUAL SERVICES WIRELESS SERVICES	375,241.13	478,800.00	405,700.00	417,000.00
30.3003	CONTRACTUAL SERVICES RENTS	493,800.77	310,500.00	351,900.00	1,099,000.00
30.3004	CONTRACTUAL SERVICES MAINTENANCE AND REPAIRS	4,168,904.70	4,964,900.00	4,779,800.00	4,718,800.00
30.3005	CONTRACTUAL SERVICES PROFESSIONAL SERVICES	14,144,608.16	11,736,800.00	13,898,900.00	11,518,300.00
30.300515	CONTRACTUAL SERVICES BOOKING FEES	2,399.40	2,000.00	3,000.00	3,000.00
30.3006	CONTRACTUAL SERVICES TRAVEL	112,433.13	67,800.00	35,900.00	29,200.00
30.3007	CONTRACTUAL SERVICES TRAINING	5,100.00	2,000.00	0	0
30.3008	CONTRACTUAL SERVICES MISCELLANEOUS	226,710.60	194,500.00	202,400.00	206,100.00
30.30085	CONTRACTUAL SERVICES ARP	269.43	0	0	0
30.320235	CONTRACTUAL SERVICES PUBLICATION/ADVERTISING/PRINTING	99	0	100	0
30.320236	CONTRACTUAL SERVICES COPIES	0	0	11,300.00	0
30.350545	CONTRACTUAL SERVICES COMPUTER REPRODUCTION EQUIPMENT	44,729.12	31,000.00	31,000.00	31,000.00
Contractual Services Totals		\$28,388,400.47	\$26,686,900	\$28,150,900	\$27,422,400

Other Charges

40.40011	OTHER CHARGES ASSESSMENTS AND TAXES	1,809,965.06	335,000.00	335,000.00	345,000.00
40.400112	OTHER CHARGES SALES TAX ADMINISTRATION	428,416.45	450,000.00	435,000.00	445,000.00
40.400115	OTHER CHARGES RECORDING FEES	29,765.00	55,000.00	53,000.00	52,000.00
40.40012	OTHER CHARGES CITY MEMBERSHIPS	56,302.93	75,000.00	69,700.00	76,700.00
40.400145	OTHER CHARGES ELECTION EXPENSE	401,561.58	200,000.00	165,900.00	0
40.400146	OTHER CHARGES GAME EXPENSE	61,716.14	68,000.00	66,400.00	66,400.00
40.40015	OTHER CHARGES CRIME INVESTIGATIONS	20,347.82	20,000.00	20,000.00	20,000.00
40.400162	OTHER CHARGES CIVIC APPROPRIATIONS	739,302.40	601,000.00	601,000.00	601,000.00



40.400163	OTHER CHARGES PUBLIC AGENCY APPROPRIATIONS	1,409,497.00	1,608,500.00	1,625,000.00	1,645,000.00
40.400166	OTHER CHARGES LITIGATION	105	1,000.00	1,000.00	1,000.00
40.400172	OTHER CHARGES SUBSTD HOUSING DEMOLITION	988,655.26	800,000.00	1,300,000.00	885,000.00
40.400176	OTHER CHARGES SINKING FUND INTEREST ACCOUNT	80,083.74	0	0	0
40.400177	OTHER CHARGES SINKING FUND PRINCIPAL ACCOUNT	1,348,096.75	0	0	0
40.40019	OTHER CHARGES MISC GENERAL EXPENSE	-3,301.66	32,000.00	67,000.00	2,000.00
40.400199	OTHER CHARGES PROGRAM SERVICES	234,260.38	312,400.00	309,000.00	307,400.00
	Other Charges Totals	\$7,604,773.85	\$4,557,900	\$5,048,000	\$4,446,500
Operating Reserves					
42.420065	OPERATING RESERVES W&S RATE STABILIZATION ACCOUNT	0	0	0	20,000,000.00
42.420095	OPERATING RESERVES OPERATING RESERVES	0	22,500,000.00	0	21,174,000.00
	Operating Reserves Totals	\$0.00	\$22,500,000	\$0.00	\$41,174,000
Improvements and Equipment					
45.475525	IMPROVEMENTS AND EQUIPMENT BUILDINGS	873,408.93	477,300.00	435,600.00	215,600.00
45.480515	IMPROVEMENTS AND EQUIPMENT NON-BUILDING IMPROVEMENTS	91,121.00	150,000.00	150,000.00	150,000.00
45.48152	IMPROVEMENTS AND EQUIPMENT STREET RECONSTRUCTION	900,259.94	1,000,000.00	1,000,000.00	1,000,000.00
45.485543	IMPROVEMENTS AND EQUIPMENT COMPUTER SOFTWARE	160,756.86	197,900.00	213,000.00	246,800.00
45.48555	IMPROVEMENTS AND EQUIPMENT OFFICE/REPROD EQUIPMENT	863,749.21	623,100.00	440,800.00	380,500.00
45.485553	IMPROVEMENTS AND EQUIPMENT MEDICAL EQUIPMENT	61,732.47	230,000.00	230,000.00	236,500.00
45.485555	IMPROVEMENTS AND EQUIPMENT AUDIOVISUAL EQUIPMENT	6,644.36	55,000.00	45,000.00	55,000.00
45.485557	IMPROVEMENTS AND EQUIPMENT TOOLS AND EQUIPMENT	790,751.16	757,000.00	3,298,100.00	3,066,500.00
45.485558	IMPROVEMENTS AND EQUIPMENT COMMUNICATIONS EQUIPMENT	92,166.50	89,300.00	81,000.00	81,500.00
45.48556	IMPROVEMENTS AND EQUIPMENT VEHICLES	479,535.27	7,667,500.00	7,400,500.00	574,400.00
45.48557	IMPROVEMENTS AND EQUIPMENT MACHINERY/EQUIPMENT	166,162.29	1,458,000.00	1,458,000.00	200,000.00
45.48585	IMPROVEMENTS AND EQUIPMENT ARP	9,987.14	0	0	0
	Improvements and Equipment Totals	\$4,496,275.13	\$12,705,100	\$14,752,000	\$6,206,800
Transfers Out					
50.5	TRANSFER TO CAP PROJ FUND	802,956.00	0	0	0
50.50085	TRANSFER TO CAPITAL PROJ FUND	-16,038,000.00	0	0	0
51.510109	TRANSFER TO DEBT SERVICE FUND NOTES PAYABLE	0	2,313,900.00	2,254,000.00	3,166,300.00



54.540402	TRANSFER TO WATER & SEWER FUND FIRE HYDRANTS	900,000.00	900,000.00	900,000.00	900,000.00
54.540403	TRANSFER TO WATER & SEWER FUND OPERATING COSTS	500,000.00	550,000.00	550,000.00	550,000.00
55.550501	TRANSFER TO GOLF FUND TRANSFER TO GOLF	87,200.00	0	0	0
56.560601	TRANSFER TO MPC OPERATING SUBSIDY	1,092,397.13	1,300,000.00	1,249,700.00	1,216,800.00
59.590001	TRANSFER TO SPORTRAN TRANSFER TO SPORTRAN	14,158,482.88	8,400,000.00	11,371,200.00	11,425,000.00
61.615906	TRANSFER TO RETAINED RISK FUND TRANSFER TO RETAINED RISK FUND	12,401,786.06	12,400,000.00	14,495,600.00	12,959,400.00
62.625908	TRANSFER TO COMMUNITY DEVELOPMENT TRANSFER TO COMMUNITY DEVELOP	1,787,550.00	1,700,000.00	1,700,000.00	1,995,000.00
62.665901	TRANSFER TO HOTEL FUND TRANSFER OUT TO HILTON HOTEL	781,000.00	0	0	0
62.695936	TRANSFER TO STREETS TRANSFER TO STREETS FUND	9,500,000.00	1,000,000.00	0	0
70.70594	TRANSFER TO OTHER GOVERNMENTS TRANSFER TO OTHER GOVERNMENTS	2,303,667.08	2,016,000.00	2,000,000.00	2,100,000.00
71.710075	TRANSFER TO SOLID WASTE TRANSFER TO SOLID WASTE	9,960,300.00	3,924,800.00	6,327,600.00	6,445,500.00
72.720001	TRANSFER TO OTHER FUNDS TRANSFER TO FIERMAN'S PENSION FD	1,000,000.00	0	0	0
	Transfers Out Totals	\$39,237,339.15	\$34,504,700	\$40,848,100	\$39,858,000
	EXPENSE TOTALS	\$256,459,487.93	\$283,189,900	\$267,260,300	\$305,696,900



GENERAL FUND DEPARTMENTS



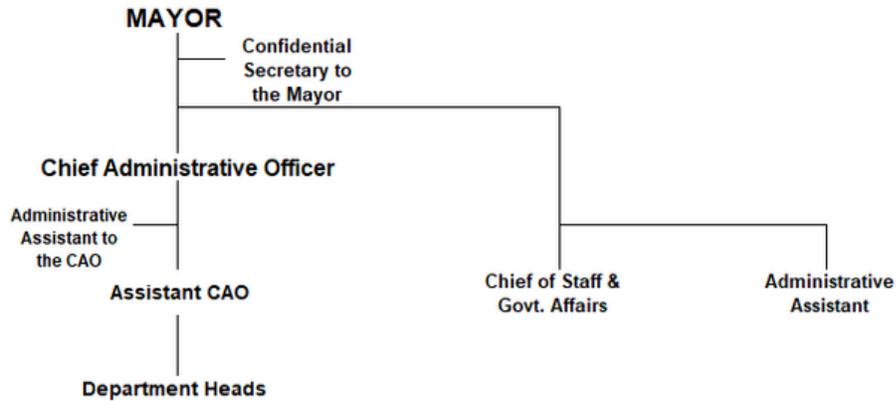
EXECUTIVE OFFICE





ORGANIZATION CHART

EXECUTIVE OFFICE



MAYOR
Tom Arceneaux

CHIEF ADMINISTRATIVE OFFICER
Tom Dark

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 Chief Administrative Officer, 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 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.

2024 ACCOMPLISHMENTS

- Provided funds in the 2024 budget for incentive pay designed to make it easier to recruit and keep Police officers and firefighters.
- Passed a General Obligation bond issue for streets and drainage, water and sewer, public safety, parks and public building projects. The three propositions received 80% approval and passed in every precinct in the City.
- Completed negotiations with 50 Cent and his production company, G-Unit Studios for a long-term lease of Millennium Studios and StageWorks/Expo Hall.
- Worked with 50 Cent and G-Unit to successfully stage the Humor and Harmony event in August.
- Worked with the Council to pass a 10% water and sewer rate increase and a Rate Stabilization account to stabilize utility finances and bring the City into compliance with its bond covenants.



- Worked with the Police Department, the Mardi Gras krewes, Visit Shreveport-Bossier and numerous other entities to successfully provide security for the 2024 Mardi Gras parades.
- Sold the first increment of the 2024 G.O. Bonds.
- Worked with the Council to address problems created by apartment complex owners abandoning their properties.
- Hired a new Director of Finance and a City Engineer.

2025 GOALS AND OBJECTIVES

- To make significant progress in getting the projects contained in the 2021 and 2024 bond issues to construction and completion.
- To work with the Police Department, Council members and citizens to reduce instances of violent crime and to assure that offenders are arrested and prosecuted.
- To continue to work with G-Unit and other film industry entities to bring jobs and economic value to the City.
- To continue to work with our Economic Development partners to retain existing jobs and to bring new quality jobs to Shreveport.

DEPARTMENT FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	778,044	957,900	952,000	922,200	-4%
Materials and Supplies	19,940	13,000	9,200	8,700	-33%
Contractual Services	121,467	47,500	38,200	36,000	-24%
Other Charges	7,068	6,000	5,000	5,000	-17%
Improvements and Equipment	6,455	0	2,000	2,000	N/A%
TOTAL	932,974	1,024,400	1,006,400	973,900	-5%
FULL-TIME EMPLOYEES	6	8	8	8	0%

BUDGET CHANGES FOR 2025

The Mayor’s Office budget for 2025 is 6% less than the approved 2024 budget. The vacant Assistant CAO position will not be filled, at least for part of the year.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

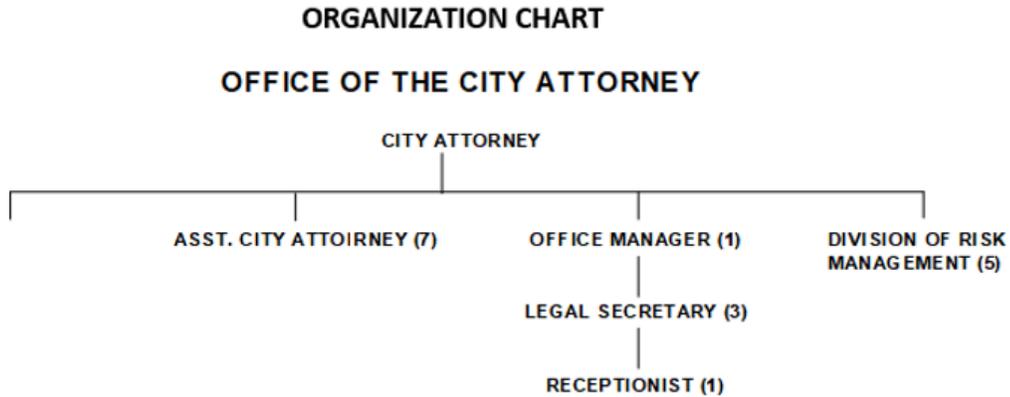
Category Elected	Class	Level	Title	Authorized
	800	E	Mayor	1
			SUBTOTAL	1
Appointed				
21 Officials	802	A	Chief Administrative Officer	1
22 Professionals	803	A	Assistant Chief Administrative Officer	1
	795	A	Chief of Staff & Govt. Affairs	1
		A	Communications Director	1
		A	Confidential Secretary to the Mayor	1
		A	Assistant to the CAO	1
25 Para Professional	436	A	Admin. Assistant	1
			SUBTOTAL	7
			TOTAL	8



CITY ATTORNEY



ORGANIZATION CHART



CITY ATTORNEY
Marcus E. Edwards

BUDGET COORDINATOR
Tammie Frazier-Roberson

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 prosecutions in Shreveport City Court.

2024 ACCOMPLISHMENTS

- Moved public records requests in-house and launched online portal to manage and disburse.
- Continuous coordination between both the administrative and criminal divisions for a consistent and synchronized approach to matters that appear before both divisions.
- Continuously review ordinances, policies, and departmental rules to ensure that they comply with law.
- Continuing to modify legal contracts to ensure they comply with law.
- Continued to litigate cases to reduce the impact of amounts paid from the Retained Risk Fund for claims and related expenses.

2025 GOALS AND OBJECTIVES

- Members of the legal department will continue to seek opportunities to be educated on the unique aspects of municipal law.
- Continue development of internal and external administrative procedures to reduce the amount of attorney time spent on routine administrative matters.
- Continue efforts to 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.
- Assist Finance Department in identifying and aggressively pursuing collection of outstanding debt owed to the city.
- Analysis of current case management practices with a view toward increased efficiency in the handling and disposition of litigated matters.
- Bring City of Shreveport into compliance with state law regarding records retention.

DEPARTMENT FUNDING

	2023 Actual	2024 Adopted	2024 Estimate	2025 Budget	% Change
Personal Services	1,156,354	1,379,400	1,293,700	1,408,400	2%
Materials and Supplies	11,399	15,000	15,000	13,500	-12%
Contractual Services	105,507	100,000	88,000	88,000	-37%
Other Charges	105	1,000	1,000	3,000	200%
Improvements & Equipment	6,606	6,000	6,000	4,000	-17%
TOTAL	1,279,971	1,501,400	1,403,700	1,516,900	1%
FULL-TIME EMPLOYEES	13	13	13	12	-8%

BUDGET CHANGES FOR 2025

The proposed 2025 budget for the City Attorney’s Office is 1% higher than for 2024. The increase in Personal Services is due to filling a position in the City Prosecutor’s Office that was not filled for much of 2024.

UNFUNDED NEEDS

Consultant to determine the best way to store the City’s paper records and how best to begin the process of digitizing those records.



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	870	A	City Attorney	1
22 Professional	872	A	Assistant City Attorney	7
25 Paraprofessional	876	A	Legal Administrator	1
26 Office/Clerical	733	A	Receptionist	1
	823	A	Legal Secretary	3
			SUBTOTAL	13
			TOTAL	13

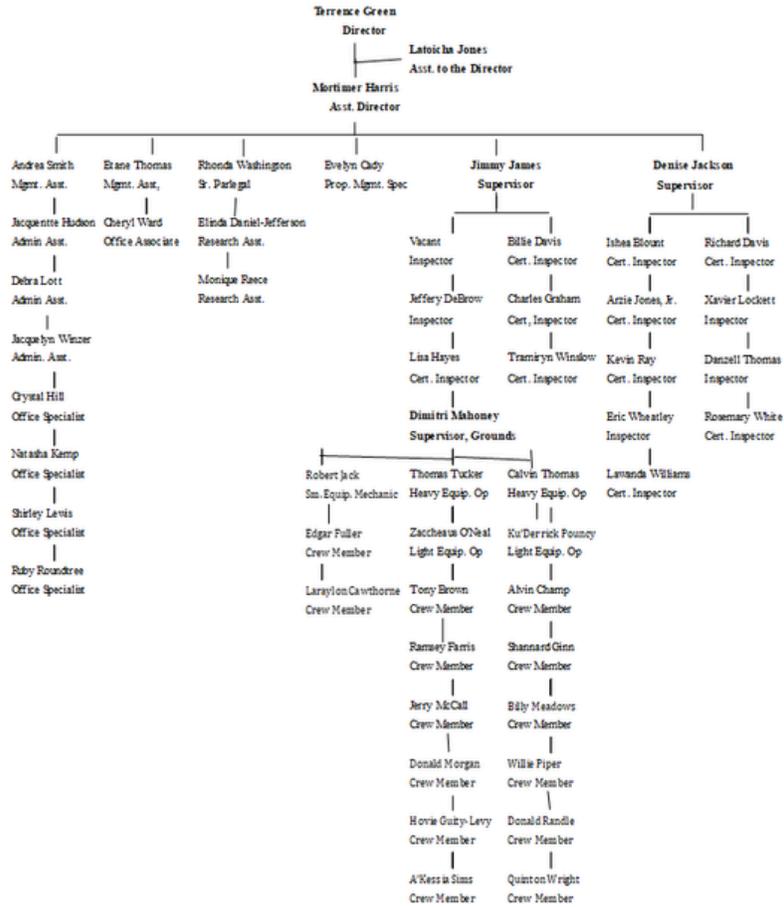


PROPERTY STANDARDS



ORGANIZATION CHART

PROPERTY STANDARDS



DIRECTOR
Terrence Green

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 and Weed & Vegetation Control, 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.



2024 ACCOMPLISHMENTS

- Provided Continuing Education training for the (15) inspectors and (2) supervisors.
- Increased the number of structures demolished to 189.
- Ordinance changed for the Environmental Court.
- Increased the number of SWEEPS held annually.
- SWEEPS: Continued collaborative efforts of PW Streets & Drainage, Police, DEQ, Zoning and Animal Control; to reduce blighted conditions throughout the city which have negative impact on quality of life and cause crime to increase if left unattended.
- Participated in efforts to deal with substandard and virtually abandoned apartment complexes.

2025 GOALS AND OBJECTIVES

Property Standards goals and objectives is to continue to strive to facilitate and improve the overall quality of life for the citizens of Shreveport through removal of blight throughout the city. In order to achieve this goal, we are committed to working with each department and every agency to seek initiatives that will support the mission of Property Standards. Property Standards will continue to utilize new strategies when appropriate and effective for the department to increase productivity by seeking the following for 2025:

- Upgrade My Government Online (MGO) to totally automate. MGO would allow Property Standards Inspectors to become mobile in the field utilizing real time, allowing all inspections to be accomplished in the field from initializing a violation to final inspection. Productivity would increase significantly by having the capability of this upgraded technology.
- Develop a systematic approach to cutting adjudicated lots that will improve the frequency of cut by assigning permanent routes for our contractors to cut.
- Eliminate the back log of houses that have completed the notification process for demolition. The success of this initiative depends on the funding available as this is the most expensive process within our department.
- Work with the Property Management section of the Engineering Department to help educate owners of property about the \$1 program in an effort to get property in the hands of responsible citizens that will maintain their property.
- Digitalize training for Support Staff.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Lots cut by City contractors	5,065	7,000	7,500
Lots cut by City crews	3,500	4,500	5,500
Care of premise	496	750	800
Substandard structures secured by City crews	08	25	50
Houses demolished	189	189	200
Property Standards inspections	49,575	51,000	54,000
Environmental Court	219	350	400
Inoperable vehicles tagged	1,522	1,750	2,000
Violations cited	16,525	17,000	19,000
Complaints entered Civic Plus system	1,500	2,000	2,000



DEPARTMENT FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	2,990,071	3,293,400	3,350,700	3,448,700	5%
Materials and Supplies	323,629	206,000	244,700	240,900	17%
Contractual Services	1,471,198	984,600	1,661,700	1,121,700	14%
Other Charges	1,006,080	840,000	1,340,000	925,000	10%
Improvements & Equipment	196,580	486,000	475,400	85,000	-83%
Transfer to Other Funds	0	13,000	13,000	88,000	677%
TOTAL	5,987,558	5,823,000	7,085,500	5,909,300	1%
FULL-TIME EMPLOYEES	54	54	54	54	0%

BUDGET CHANGES FOR 2025

The proposed 2025 budget increases by 1% over the original 2024 amount. This keeps the level of weed abatement and demolition at the higher levels budgeted in 2023 and 2024. The Contractual Services budget for weed abatement and care of premises will be re-evaluated in mid-2025 and additional funding provided if revenue allows it.

UNFUNDED NEEDS

(\$100,000) Equipment: To be more proficient with removing all the blight in the City of Shreveport on all vacant properties and maintain the following equipment will be needed: **6) Kawasaki Pro-Turn 360 – 26HP FT730V EFI, w/60" 7 Gauge X-Factor 3 deck, Parker HTJ transaxles, Oguta GT2.75 \$67,733.64 (\$11,288.94 ea.); 4) Kawasaki Pro-Stance 32 – 18.5HP FS600V w/32" Fabricated 7 Gauge Floating Deck, ZT-3100 Transaxles \$30,473.04 (\$7,618.26 ea)**

(Up to \$800,000) Professional Services: Expenditures to abate Care of Premise, Weed Abatement violations, spraying of lots and tire removal. This is because of numerous excessive large down trees and limbs, tire removal, and an increase of open storage violations caused by evictions and abandoned lots. There is an increase of grass cutting generated by assisting other departments with the maintenance of their city lots and right-of-ways. Funds are necessary, because of the cost increase of the Landfill and fuel.

(Up to \$3,000,000) Other Charges/Substd. Housing Demolition: Expenditures to abate Demolition of structures, asbestos removal and securing violations. This is because of the excessive dilapidated structures throughout the City. Funds are necessary because of the cost increase of the Landfill and fuel. This includes roughly \$2 million to completely demolish four vacant and abandoned apartment complexes.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized	
Appointed	722	A	Director of Property Standards	1	
	726	A	Assistant Director, Property Standards	1	
	SUBTOTAL			2	
Classified	033		Asst to the Director	1	
	419	16	Sr. Paralegal	1	
	434	13	Research Assistant	2	
	437	13	Management Assistant	2	
	23 Technicians	338	15	Property Management Specialist	1
		359	12	Property Standards Inspector	7
		457	15	Property Standards Supervisor	2
		481	14	Cert. Property Standards Inspector	8
	25 Paraprof	209	10	Office Specialist	4
		436	11	Administrative Assistant	3
	26 Office/Clerical	208	10	Office Associate	1
	27 Skilled Craft	131	10	Driver, Heavy Equip	2
		132	10	Driver, Lt Equip	2
		452	11	Sm. Equip. Mechanic	1
		466	13	Supervisor, Grounds	1
	28 Service/Maint.	461	10	Crew Member, Grounds	14
	SUBTOTAL			52	
	TOTAL			54	

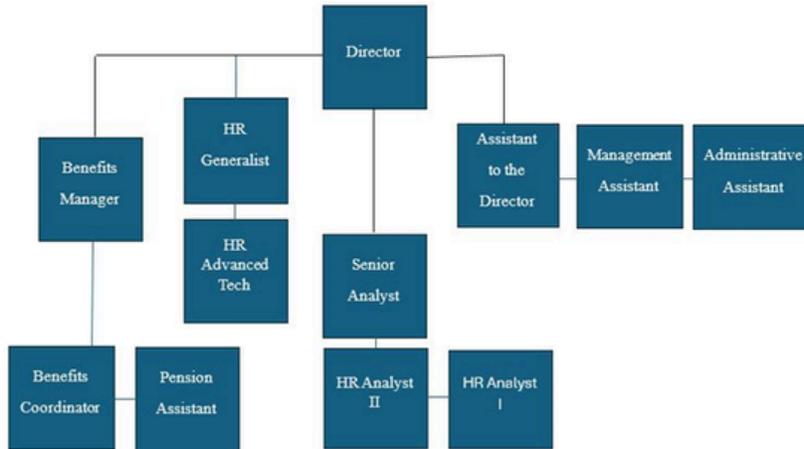


HUMAN RESOURCES



ORGANIZATION CHART

Human Resources Organizational Chart



DIRECTOR
Sherron P. Williams, Esq.

DEPARTMENT OVERVIEW

The Human Resources Department focuses on recruitment, professional development, retention, compliance, and comprehensive services provided to our exceptional employees. The department's goals are to provide quality services to employees and create a stronger and more unified workforce by utilizing technology and human resources strategies. Human Resources includes talent acquisition, talent management, compensation analysis, employee and labor relations, training and development, and humanistic services such as health and wellness education programs. Human Resources encourages innovation, diversity, learning, and growth to meet the demands of a progressive city. Human Resources is committed to improving the work environment of employees in the areas of education, competitive living wages, safety, and emerging technology. The department is always seeking talented and driven individuals committed to the success of the City of Shreveport and public service.

2024 ACCOMPLISHMENTS

- Employee Recognition is vital to increase employee morale and productivity to enhance quality customer service. The department continued to recognize tenured employees with greater than 10 years of service through our Annual Employee Service Award Banquet and 10 Year Vesting Celebration. Honorees were presented service pins, certificates, and medallions in appreciation for their years of service.
- Completed the transition of moving the Benefits Division from the 6th floor to the 5th floor with the remainder of the Human Resources department staff.
- Completed file transfers and logging retirement dates for Pension.
- Continued using the communication system Everbridge to communicate mass alerts, emergencies, and other information to employees.
- Continued to improve automation and documentation of Human Resources processes.
- Relocated mandated trainings 100% online via Global Learning LMS portal.
- Launched NeoGov Electronic Onboarding to all departments.
- Educated employees on mental health, health and wellness, benefits/pension, and financial literacy by way of Lunch and Learns.



- Compressed the two-tiered pay chart and merged them into one pay chart for all classified employees.
- Transitioned to new Fire Retirement System (FRS) contribution software application.
- Hired a Benefits Manager to oversee the benefits division which includes pension assistants and benefits coordinators.
- Human Resources has worked tirelessly to make internal improvements to rules, regulations, and policies for the benefit of the employees and City of Shreveport as a whole.

2025 GOALS AND OBJECTIVES

- Automate all Personnel Action Forms (PAFs).
- Implement annual training calendar in Global Learning.
- Complete compensation study (by 2024-funded consultant) and seek to implement its recommendations, to the extent that funds are available.
- Continue to review Class Specifications to update as needed.
- Identify additional HR Training opportunities for staff to enhance their skills sets.
- Host an annual employee appreciation event for all employees.

DEPARTMENT FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	962,621	1,067,400	1,022,300	935,200	-13%
Materials and Supplies	15,060	27,700	19,600	17,100	-38%
Contractual Services	156,599	150,900	149,700	135,200	-10%
Other Charges	517	0	200	200	N/A%
Improvements & Equipment	27,013	4,000	4,000	4,000	0%
TOTAL	1,161,810	1,250,000	1,195,800	1,091,700	-12%
FULL-TIME EMPLOYEES	19	19	17	17	-18%
PART-TIME EMPLOYEES	1	1	2	2	100%

BUDGET CHANGES FOR 2025

Removed Assistant Director and Vacant HR Analyst III positions from the roster. Reduced professional services by \$20,000 to meet lower revenue figure.

UNFUNDED NEEDS

Restore funding for Assistant Director position (total cost, including benefits, \$145,000).



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified				
21 Officials	123	22	Director of Human Resources	1
22 Professionals	026	21	Asst. Director Human Resources	0
	225	15	Human Resources Analyst III	0
	228	17	Sr. Human Resources Analyst	1
	767	16	Asst. to Director Human Resources	1
	437	13	Management Assistant	1
	190	15	Benefits Coordinator	4
	222	17	Benefits Manager	1
	223	14	Pension Assistant	2
	224	15	HR Analyst II	2
	23 Technicians	227	12	Human Resources Technician
339		13	Advanced Human Resources Technician	1
25 Paraprofessional	436	11	Administrative Assistant	1
Unclassified				
22 Professionals	547	UC/PT	Human Resources Generalist	1
TOTAL				17



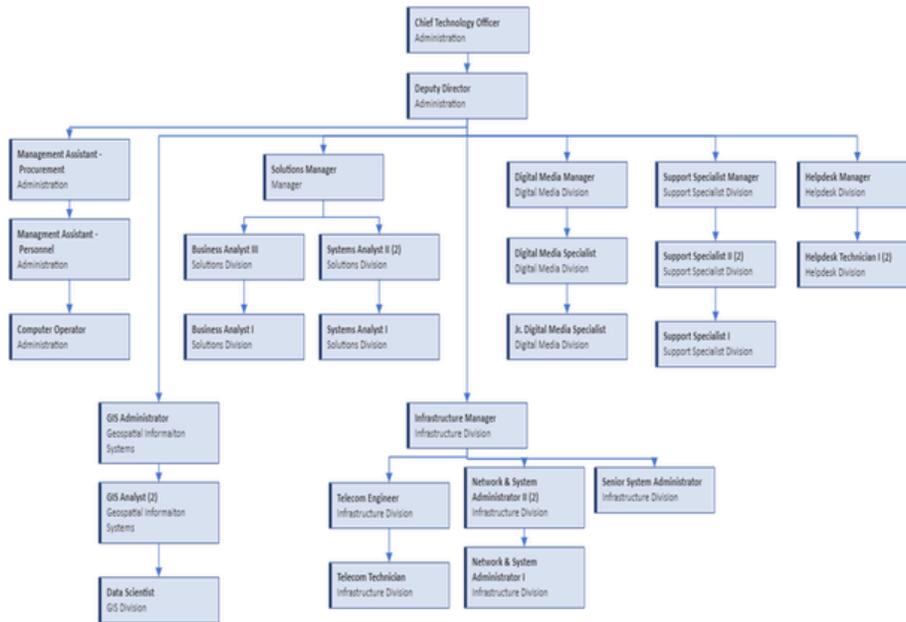
INFORMATION TECHNOLOGY





ORGANIZATION CHART

INFORMATION TECHNOLOGY



CHIEF TECHNOLOGY OFFICER
Shocker Creal

MISSION STATEMENT

The Information Technology Department (IT) is dedicated to empowering City employees to perform their roles with maximum efficiency through ongoing technological innovation and the modernization of governmental processes. Our commitment extends to providing citizens with the critical information they need to actively engage in and contribute to various aspects of City operations.

DEPARTMENT OVERVIEW

The Information Technology Department is tasked with maintaining the complex technical infrastructure essential for the efficient operation of employee functions.

In addition to providing critical support to various City departments, the IT Department acts as a pivotal link, enhancing engagement between citizens, businesses, and City governance through the management of the City's website and social media channels.

We oversee the network infrastructure across all City buildings, coordinate computing activities, and manage both the upkeep of existing systems and the acquisition and development of new systems and software. Our responsibilities also include maintaining the City's internal telephone system, cell phones, cable network (including fiber optics), and central printing and copying services. We are also tasked with updating and managing the City's Internet and Intranet websites.

The Information Technology Department is dedicated to advancing public safety, economic stability, and educational opportunities by supporting City staff and collaborating with community partners to foster a better Shreveport.

2024 ACCOMPLISHMENTS



- Revamped the City's Website: Enhanced the website's design and functionality to ensure a modern and user-friendly experience.
- Migrated Intranet to SharePoint: Successfully transitioned the City's intranet to SharePoint, improving internal communication and collaboration.
- Facilitated Transition from SeeClickFix to Q_Alert (Port City 311): Completed the migration from SeeClickFix to Q_Alert, with a new mobile application scheduled for release by year-end.
- Supported Transition to RingCentral: Assisted Water & Sewer in migrating to RingCentral for improved communication capabilities.
- Assisted W&S with transition from Invoice Cloud to PayStar: Provided support for the shift from Invoice Cloud to PayStar for streamlined payment processing.
- Supported RMS & JMS Upgrades for Shreveport Police Department (SPD): Aided in upgrading their Records Management System (RMS) and Jail Management System (JMS).
- Upgraded AV Equipment in City Council Chamber: Replaced outdated technology in the City Council Chamber to enhance meeting operations.
- Implemented Mobile Device Management (MDM) Platform: Deployed an MDM solution to efficiently manage and secure City-issued mobile devices.
- Completed Avaya CM10 Upgrade: Successfully upgraded the Avaya CM10 system, enhancing telecommunication capabilities.
- Initiated Replacement of Outdated Equipment: Began the process of replacing obsolete equipment within the City's network infrastructure with a goal of providing redundancy, limiting downtime, and increasing bandwidth.
-
- Transitioned City Departments to NextRequest: Supported the Legal Department in streamlining the public records request process, by transitioning to NextRequest.
- Implementing a New Cyber Security Training Platform: Changing the cyber security training process with the goal of equipping employees with the knowledge and skills needed to protect their digital assets from various cyber threats.
- Deploying Multiple New World Test Environments: Creating multiple test environments will allow us to test multiple application modifications simultaneously, improving our internal workflow and increasing productivity.
- Supporting Finance with the following projects:
 - Chase Bank Change
 - Purchase Order Rerouting (Contracts)
 - Detention Pond Tracking/Billing System
 - Occupational License System

2025 GOALS AND OBJECTIVES

- Modernize Legacy Applications: Undertake the redevelopment or replacement of outdated applications to enhance functionality and integration with current technologies.
- Advance Equipment Decommissioning and Management: Continue the systematic removal of obsolete equipment and establish comprehensive maintenance and replacement schedules to ensure the sustainability and security of the City's network infrastructure.
- Complete GIS Services Upgrade and Migration: Finalize the transition of all Geographic Information System (GIS) services to the latest cloud-based technologies offered by ArcGIS, ensuring enhanced capabilities and performance.
- Develop and Implement Cold-Storage Backup Plan: Establish a cloud-based cold-storage backup strategy for off-site data protection and implement protocols for responding to major disasters or ransomware incidents.
- Formulate Technology Steering Committee and Policy Documentation: Create an internal technology steering committee and develop workflow-based digital policy documents that all staff must review and acknowledge before accessing the network.



- Enhance Communication and Minimize Downtime: Improve internal and external communication during outages and scheduled maintenance windows to reduce unplanned downtime and increase operational efficiency.
- Begin utilizing the Everbridge application as an external communications tool for sending emergency communications to City residents.

DEPARTMENT FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	2,798,383	3,149,900	2,901,400	3,023,300	-4%
Materials and Supplies	47,379	47,700	47,100	48,800	2%
Contractual Services	1,444,176	1,247,500	1,561,200	1,495,900	20%
Improvements and Equipment	522,412	355,000	240,300	277,000	-22%
TOTAL	4,814,350	4,800,100	4,750,000	4,845,000	1%
FULL-TIME EMPLOYEES	34	34	34	33	-3%

BUDGET CHANGES FOR 2025

The proposed 2025 budget for Information Technology increases by about 1% over 2024. Funding is primarily allocated towards contractual services, encompassing expenses related to software and hardware maintenance as well as licensing agreements.

UNFUNDED NEEDS

Ziver Automated Email Encryption (\$74,000): A solution designed to enhance the security and confidentiality of email communications. By integrating seamlessly with existing email systems. Ziver provides automated encryption and secure message delivery, ensuring that sensitive information remains protected from unauthorized access.

Document, Policy, and Engagement System (\$100,000): A Document, Policy and Engagement System is a policy, forms, manuals, and procedures collaboration tool. This software would allow departments to manage the development and workflows of policies, forms, manuals and procedures for distribution and compliance.

Qwally (Smooth Vendor Onboarding, Relationship Management, and Minority Participation Aid): \$60k/year.

EMPLOYEE ROSTER

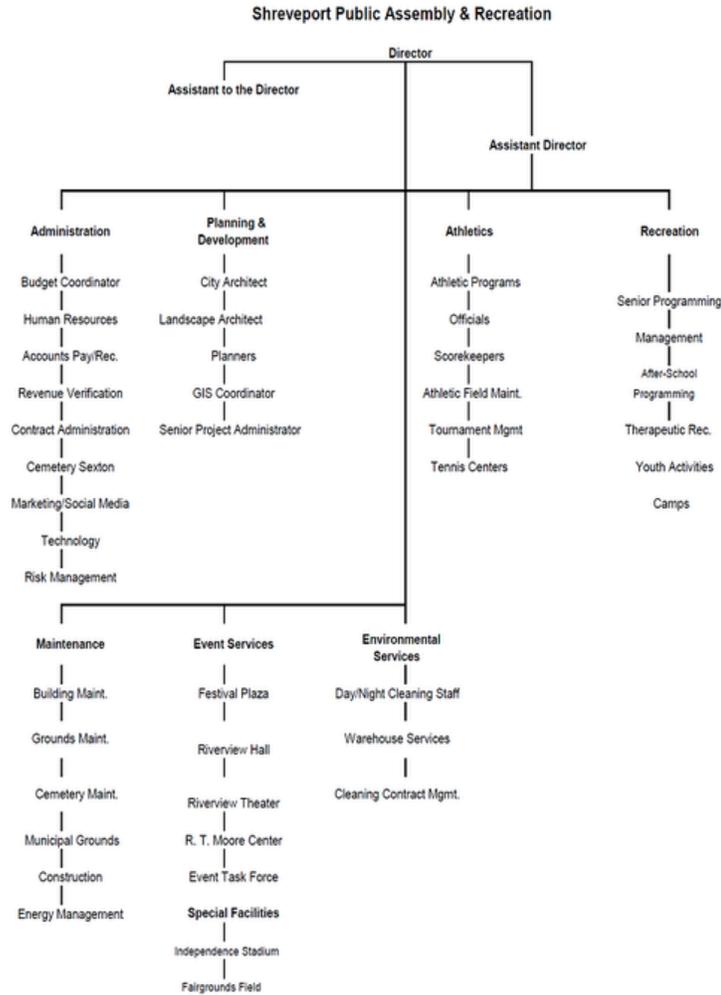
Category Appointed	Class	Level	Title	Authorized	
21 Officials	819	A	Chief Technology Officer	1	
	818	A	IT Deputy Director	1	
	437	13	Management Assistant	2	
SUBTOTAL				4	
21 Professionals	027	19	Network & Systems Admin II	2	
	281	16	Business Analyst I	1	
	283	19	Business Analyst III	1	
	284	17	Data Scientist I	1	
	285	20	Digital Media Manager	1	
	286	17	Digital Media Specialist	1	
	287	17	GIS Specialist	2	
	289	21	IT Infrastructure Manager	1	
	295	21	Solutions Manager	1	
	298	16	Systems Analyst I	2	
	299	18	Systems Analyst II	2	
				Telecommunications	1
		321	17	Technician	1
		319	14	Junior Digital Media Specialist	1
		529	19	Helpdesk Manager	1
	799	U	GIS Administrator	1	
SUBTOTAL				19	
23 Technician	258	13	Computer Operator	1	
	288	12	Help Desk Technician I	2	
	402	18	Network & System Admin I	1	
	292	16	Support Specialist Manager	1	
	296	13	Support Specialist I	1	
	297	14	Support Specialist II	2	
	293	20	SR Systems Administrator	1	
	429	16	Senior Telecom Engineer	1	
	SUBTOTAL				10
	TOTAL				33



SHREVEPORT PUBLIC ASSEMBLY & RECREATION



ORGANIZATION CHART



DIRECTOR
Shelly Ragle

DEPARTMENT OVERVIEW

Shreveport Public Assembly and Recreation enhances lives through people, parks, places, play and programs. SPAR envisions facilities, programs, services and events that enrich our community. SPAR will accomplish this vision through: faithful stewardship of the community’s natural, cultural and historic resources; enhancement of service delivery to our community through innovative programming and services; providing the highest standard of excellence through partnerships and collaborations; and enhancement of internal and external customer service and public outreach.

SPAR is responsible for maintenance, appearance and operation of city properties, including government offices, fire stations, assembly facilities, community centers, parks, athletic facilities, cemeteries, flower beds, rights-of-way and all municipal grounds. SPAR operates many special event facilities including convention and meeting facilities, entertainment venues and stadiums. SPAR is also responsible for programming, scheduling, equipment facilitation, site preparation, and set-up and clean up at various facilities throughout the city.



SPAR manages 63 parks, 16 community centers, 5 swimming pools, 46 playgrounds, 300 flower/rose beds, 4 cemeteries, 28 highly-visible grounds, 126 city-owned properties.

Annually, SPAR hosts more than 460,000 youth and adult visits in the community centers. SPAR serves 8,400 youth and adults who participate in athletic programs, over 76,000 visitors to Independence Stadium and 1.5 million visitors and citizens who visit festivals, parades, trade shows and conventions.

SPAR is made up of ten divisions including Administration, Planning and Development, Special Facilities, Event Services, Grounds and Building Maintenance, Environmental Services, Athletics, Recreation and Golf.

The Administration Division serves as the management branch of all the divisions of SPAR. This division manages all fiscal, contracts, payroll, human resources, marketing and technology needs for the department. In addition to management of SPAR divisions, this division is responsible for utility expenditures and maintenance contracts for such items as electricity, water, natural gas, elevators, and air conditioning.

SPAR's Planning and Development Division manages the city's capital projects for public buildings and recreation and municipal bond projects, as well as projects related to the renovation and remodeling of city buildings. The division provides architectural reviews and representation via the city architect for many city projects. This division also provides design services, space planning and project management for all city departments.

The Special Facilities Division provides programming and event management for Independence Stadium. This division also provides continued oversight of Fairgrounds Field. This division facilitates sporting events at the youth, high school and collegiate level.

The Events Services Division works closely with many groups to provide cultural and leisure opportunities within city facilities. This division is responsible for coordinating, scheduling and facilitating events at Festival Plaza, Riverview Hall and Theater, the Red River Entertainment District and many other city facilities. The Event Services division also assists with the planning, organization and facilitation of several annual parades, festivals and other events held on city streets, parks or facilities.

SPAR's Maintenance Divisions oversee and manage the operation, appearance and mechanical integrity of all city-owned facilities and properties. These divisions are 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. They are also responsible for the grounds and flower beds in parks, around public buildings and facilities and many public right-of-ways.

Working closely with the maintenance divisions, SPAR's Environmental Services Division is responsible for the housekeeping functions of 34 city-owned facilities. The division performs the necessary housekeeping function in city facilities with in-house staff or through a contracted maintenance agreement. 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. This division is also the city's interdepartmental mail courier.

The Athletics and Recreation Divisions provide athletic and sport opportunities and a slate of leisure, recreational, wellness, cultural enrichment and educational opportunities for all Shreveport citizens and visitors. Through programming and partnerships, these divisions provide opportunities for needs for all individuals including therapeutic recreation, youth programs and camps, senior programs, youth athletic leagues and adult athletic leagues.

2024 ACCOMPLISHMENTS

Throughout the submitted budget many of the accomplishments for 2024 are spotlighted, proof that it takes all of us working as a team to be successful. This was an especially difficult year, more the hurricane force wind events and city-wide multi-day power outages. These events resulted in catastrophic damage and required an immense amount of manpower and funding to address. As a result, SPAR staff had to be fiscally conservative and resourceful, to manage these unforeseen events and still manage to fund daily operations and capital improvements. Much of what was accomplished in 2024 is due to our continued partnerships with nonprofit organizations and other departments. A department wide accomplishment is the Humor & Harmony Festival weekend. In collaboration with all City departments and our partners in ASM Global, the weekend was a huge attendance and success.

2025 GOALS AND OBJECTIVES

- Develop job training and educational programs to ensure employees develop the skill sets necessary to be successful
- Assist with the appraisal process for facilities on the City's schedule of values for the City insurance coverage
- Develop a succession plan to offer career paths for employees
- Develop a customer feedback process and implement a survey to obtain input from and engage citizens
- Continue increasing the use of technology to provide better delivery of services
- Continue to cultivate partnerships to provide better services and facilities
- Continue implementation technology-based applications for safety programs, warehouse inventory database, work order system (CityWorks), and the booking of public facilities for events (Active Net)
- Continue to enhance the quality of life in Shreveport with events, programs, and services that have a direct impact on citizens and attract visitors

2025 DEPARTMENT FUNDING

Division	2023	2024	2024	2025	%
Funding	Actual	Budget	Estimate	Budget	Change
Administration	9,149,828	8,290,600	8,225,900	7,273,200	-12%
Planning & Development	556,198	566,400	457,100	426,600	-25%
Special Facilities	334,031	382,500	384,400	337,500	-12%
Event Services	1,246,156	1,120,400	1,075,800	878,300	-22%
Environmental Services	1,671,343	1,773,600	1,658,000	1,648,900	-7%
Building Maintenance	3,629,920	3,529,400	3,942,200	3,258,500	-9%
Grounds Maintenance	2,580,768	2,882,400	2,784,900	2,589,700	-10%
Recreation	2,896,053	3,135,300	3,049,200	3,035,100	-3%
Athletics	1,169,710	1,310,900	1,214,000	1,202,200	-8%
TOTAL	23,234,007	22,991,500	22,971,500	20,650,000	-10%

APPROPRIATIONS

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	11,219,355	11,845,200	10,707,800	10,585,200	-10%
Materials & Supplies	775,405	779,700	897,300	770,500	-1%
Contractual Services	9,844,417	8,054,900	8,957,000	7,623,000	-5%
Other Charges	307,977	392,400	387,400	385,800	-2%
Improvements & Equipment	1,086,853	1,480,800	1,414,000	729,500	-51%
Transfers to Other Funds	0	438,500	428,000	556,000	27%
TOTAL	23,234,007	22,991,500	22,791,500	20,650,000	-10%

BUDGET CHANGES FOR 2025

- The decrease in personal services is from not funding vacant positions



- The decrease in contractual services results from reducing the \$1 million for emergency building repairs and system replacements to meet revenue constraints.
- The increase in other charges reflects an increase in the cost of programming for recreational activities, special events, and athletic sporting events

UNFUNDED NEEDS

- Additional budget dollars for programming in recreation, athletics, and event services
- 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 Red River with their focus on upscale landscaping, turf maintenance, litter control, and container gardens
- Continued funding to repair and maintain city assets.



SPAR ADMINISTRATION

DIVISION MANAGER

Esther Weiland

DIVISION OVERVIEW

The Administration Division serves as the executive branch of Shreveport Public Assembly and Recreation. The Administration Division is responsible for administering and managing all fiscal and administrative matters for SPAR. This division is responsible for administering contracts and agreements pertaining to the city's public buildings, offices, recreational and cultural venues, athletic and sports facilities with event organizers, construction contractors, professional service providers and commodity vendors. This division's responsibilities also include the department's payroll, human resources, fixed assets, Continuity of Operations Plan, risk management, cemetery management, financial management, fair share, marketing, and technology needs as well as citywide utilities.

2024 ACCOMPLISHMENTS

- Attended the National Recreation and Park Association playground inspection certification and implemented industry best practices
- Coordinated and managed SPAR's summer intern program which consisted of 45 interns
- Maintained and processed all city-wide utilities in a timely manner.
- Inspected all city parks and playgrounds and worked with risk management to conduct safety training across all divisions.
- Inventoried all SPAR fixed assets and transitioned to a new fixed asset reporting system
- Implemented Active Net software across the department
- Increased the use of technology to provide better delivery of services
- Implement technology-based applications for safety programs, warehouse inventory database, work order system (CityWorks), and the booking of public facilities for events (Active Net)
- Implement vehicle and equipment tracking program

2025 GOALS AND OBJECTIVES

- Develop a recreation recruitment plan to target youth and college students for recreation employment.
- Continue building a more resilient workforce by cross-training, upskilling employees, and offering educational development opportunities. In addition to encouraging and establishing a culture of learning.
- Continue implementation efforts for the national accreditation process through the National Recreation and Parks Association.
- Continue updating SPAR's Standard Operating Policies & Procedures manual



DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,097,455	1,180,800	1,006,600	1,092,600	-7%
Materials and Supplies	96,233	53,000	146,500	53,000	0%
Contractual Services	7,523,975	5,104,000	5,180,500	4,796,600	-6%
Other Charges	119,372	175,000	175,000	175,000	0%
Improvements & Equipment	312,795	1,339,300	1,289,300	600,000	-55%
Transfer to Other Funds	40,000	438,500	428,000	556,000	27%
TOTAL	9,149,828	8,290,600	8,225,900	7,273,200	-12%
FULL-TIME EMPLOYEES	12	13	12	14	8%

BUDGET CHANGES FOR 2025

- Decrease in the personal services line item reflects vacancy rate.
- Increase in Transfer to Other Funds includes interest payment on 2024 equipment package.

UNFUNDED NEEDS

- Purchase a wide format scanner for large projects.
- Funding for GIS position



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed 21 Officials	835	A	Director of SPAR	1
	754	A	Assistant Director	2
	766	A	Assistant to the Director	1
	781	A	Division Manager	1
	771	A	Assistant to the Division Manager	1
	433	A	Marketing & Communications Manager	1
			SUBTOTAL	7
Classified 22 Professionals	773	17	Implementation Administrator	1
	437	13	Management Assistant	2
	198	15	Financial Accountant II	1
	460	16	Superintendent, Buildings	1
			SUBTOTAL	5
25 Para Professional	496	15	Chief Administrative Manager	1
	203	14	Manager, Recreation Center	1
			SUBTOTAL	2
			TOTAL	14



PLANNING AND DEVELOPMENT

CITY ARCHITECT

Russell Delancy, AIA, City Architect

DIVISION OVERVIEW

The Planning and Development Division manages the City of Shreveport's capital projects for public buildings and recreation. This Division is managed by the City Architect and administers projects related to the renovation and remodeling of all city buildings. This division provides architectural review and project representation for many other city departments. This division is also responsible for Program A and Program B Capital Budgets.

2024 ACCOMPLISHMENTS

Capital Projects

- Completed the construction of the Shreveport Indoor Sports Complex and occupancy of the 2nd floor by SPAR Division Recreation and Athletics
- Architectural representation of the new Shreveport Police Headquarters Building.
- Completed the construction of the renovations of Fire Station 16.
- Completed the Re-roofing of Fire Station 20.
- Completed the construction drawings and bid for the Re-Construction of Fire Station 20.
- Completed the construction of the new Fire Station 14.
- Completed the construction of the Police and Fire Academy Auditorium Renovations.
- Completed the Re-roofing of Fire Station 1.
- Completed the construction of the renovations to the 5th Floor Government Plaza.
- Completed the construction drawings, bid and implementation for the Government Plaza Security Renovation.
- Completed the construction documents, bid, and construction of the Querbes Golf Course Starter Shack.
- Completed the construction of the C.C. Antoine Park Expansion.
- Completed the construction of the electrical modification for Festival Plaza.
- Completed the construction documents and bid of the North Shreveport Police Substation.
- Completed the construction documents and bid of the West Shreveport Police Substation.
- Completed the bid and construction of the renovations of the Police Academy Firing Range.
- Executed the construction contract for the Valencia Park Spray Ground.
- Completed the construction drawings for the repairs to the River View Fountains.
- Completed the construction drawings for the Landscape Improvements at Independence Stadium.
- Completed the construction documents and bid for the C.C. Antoine Replica House.
- Completed the bid and construction of the Riverview Park Fountain Repairs.
- Completed the bid of the Bill Cockrill Park Swimming Pool Renovation.
- Completed the bid of the David Raines Swimming Pool Renovation.
- Completed the demolition of the North Market Warehouse Building.
- Completed the demolition of the of the Daisy A Day building.
- Completed the renovation of Wildwood Park Facility for OSI.



2025 GOALS AND OBJECTIVES

- Complete construction of the re-build of Fire Station 20.
- Complete construction of the North Shreveport Police Sub-Station.
- Complete construction of the West Shreveport Police Sub-Station.
- Complete the design and construction drawings for the new Shreveport Police Facility.
- Complete the River View Fountain Repairs.
- Complete the design and renovations to Fire Station 6.
- Complete the design and renovations to Fire Station 4.
- Complete the design and renovations to Fire Station 18.
- Complete the design and renovations to Fire Station 3.
- Complete the design and construction drawings for Fire Station 15.
- Complete the first round of approved 2024 Bond Issue Projects.
- Continue beautification efforts throughout the city.

DIVISION FUNDING

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	545,289	562,100	452,800	422,300	-24%
Materials and Supplies	2,883	2,000	2,000	2,000	0%
Contractual Services	8,026	2,300	2,300	2,300	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	556,198	566,400	457,100	426,600	-25%
FULL-TIME EMPLOYEES	5	3	4	3	0%

BUDGET CHANGES FOR 2025

Personal services decreased due to not funding vacant positions.

UNFUNDED NEEDS

- Funding to complete the digitizing of all drawings and plans to be placed in an electronic archive.
- Sample library to store physical samples of finished products used in design.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	744	A	City Architect	1
22 Professionals	034	A	Landscape Architect	1
			SUBTOTAL	2
Classified				
22 Professionals				
	462	19	Senior Project Administrator	1
			SUBTOTAL	1
			TOTAL	3



SPECIAL FACILITIES

DIVISION MANAGER

Charles Hymes

DIVISION OVERVIEW

The Special Facilities Division is responsible for delivering a comprehensive range of services at Independence Stadium, including programming, event management, and building maintenance. Additionally, the division exercises continuous oversight and maintains the grounds at Fairgrounds Field. Its primary role involves organizing and facilitating sporting events across various levels, catering to the youth, high school, and collegiate levels.

Independence Stadium stands as the designated home football field for multiple esteemed Caddo Parish High Schools, including Huntington High School, Woodlawn Leadership Academy, and Southwood High School. Notably, each December, the stadium collaborates with The Independence Bowl Foundation to host the renowned Independence Bowl. This event holds great significance as it is a post-season National Collegiate Athletic Association-sanctioned Division I college football bowl game.

Moreover, the Club Level of Independence Stadium has gained significant popularity as an esteemed venue for various social and community events, alongside hosting governmental meetings.

2024 ACCOMPLISHMENTS

- Replaced main water lines with heat insulated lines around stadium for cold weather protection.
- Organization of areas for storage and support
- Upgraded flower beds south side with new landscaping and handicap access
- Prepping property to act as a large venue space for the Humor and Harmony 50 Cent event in August.
- Added new vinyl plank flooring in Media Room and Northeast Ticket Office
- Pressure washed east, west, south, and north areas including ramps.
- Painted club bathroom countertops
- Handled some repairs without the need for maintenance support
- Upgraded club with new tech to handle running all TVs and projectors contemporaneously.
- Provided parking for monthly food assistance program provided by Catholic Charities
- Coordinated and facilitated annual events including several High School Proms, youth football camps, weddings, birthday parties, social gatherings, football games and meetings both in the Club level and on the field.

2025 GOALS AND OBJECTIVES

- Continue to facilitate and coordinate events in a well-maintained public venue.
- Evaluate division operations regarding cost reduction and efficiency.
- Host more events like concerts and festivals.
- Seek additional funding or partnerships to accomplish the division's goals.
- Continue ongoing partnerships to provide the highest standard of excellence in service.
- Implement recruitment program for proposed positions and develop succession plan.



- Upgrade can lights around property to LED for energy efficiency.
- Upgrade the field lights to LED, as well as install a program to control operation of lights more effectively.
- Replace stadium seating

PERFORMANCE MEASURES

	2023	2024	2025
	Actual	Estimate	Goal
Events held at Independence Stadium	46	66	75
Percentage of time Independence Stadium is in use	13%	18.1%	20.5%

DIVISION FUNDING

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	167,258	204,300	181,800	160,900	-21%
Materials and Supplies	15,682	17,700	17,700	17,700	0%
Contractual Services	86,731	92,500	116,900	92,500	0%
Other Charges	64,361	68,000	68,000	66,400	-2%
TOTAL	334,031	382,500	384,400	337,500	-12%
FULL-TIME EMPLOYEES	6	7	7	7	0%

BUDGET CHANGES FOR 2025

- Decrease in personal services reflects vacancy rate.

UNFUNDED NEEDS

- Install heaters in all east and west lower area restrooms (\$25,000)
- Upgrade field lights to LED (\$25,000)
- Pave the Gold, Silver, Handicapped Lots and repave the Red, Orange, Tan Lots at Independence Stadium (\$800,000) - Potential bond issue project.
- New countertops and carpet in Independence Stadium Press Box (\$75,000)
- Upgrade electrical at Independence Stadium (\$250,000)
- Purchase and install new water fountains (\$30,000)
- Reinforce asphalt area on the east side (\$9,000)
- Install new exterior Press level doors to camera decks. (\$15,000)
- Forklift (\$40,000)



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized	
Classified	22 Professional	460	16	Superintendent SPAR	3
		146	13	Fiscal Coordinator	1
				SUBTOTAL	4
27 Labor/Trades	459	13	Supervisor, Building	1	
			SUBTOTAL	1	
28 Service Maintenance	456	10	Crew Member, Buildings	2	
			SUBTOTAL	2	
Total Full Time				7	



EVENT SERVICES

DIVISION MANAGER

Charles Hymes

DIVISION OVERVIEW

The Event Services Division has the responsibility for ensuring the success, safety, and seamless implementation for multiple public and private events. This Division has the primary responsibility of permitting, coordinating, and facilitating events, festivals, parades, and many other activities throughout the city. As one of the main duties Events Services coordinates the Events Task Force, which is comprised of several other city departments, which are namely: Traffic Engineering, Spor Tran, Shreveport Police, Shreveport Fire Prevention, Shreveport Fire/EMS, Risk Management, SPAR Building Maintenance, SPAR Grounds Maintenance, Downtown Development Authority, SPAR Recreation and Athletics and Various other intermittent agencies. The Events Task Force is tasked with ensuring that all policy, procedures & guidelines are followed and that all required documents and approvals are in place before an event can be permitted. The Division also operates, secures, and maintains a host of city facilities used for events along with landscaping and beautifying the grounds of the downtown Riverfront Park, Sci-Port, Expo Hall, and Festival Plaza. It is the goal of this division to provide the necessary assistance to event organizers to help bring great events, entertainment, and experiences to the City of Shreveport.

2024 ACCOMPLISHMENTS

- Successfully permitted, facilitated, and coordinated a host of major events such as the African American History Parade, various Mardi Gras Parades, Mudbug Madness, Let the Good Times Roll Festival, July 4th Festival, Glo Fest, Red River Revel, and the Juneteenth Celebration Weekend
- Began Festival Plaza renovations; electrical, plumbing & aesthetic upgrades.
- Continued to beautify downtown riverfront area including Riverfront Park, Festival Plaza, Riverview Hall, Red River District, Commerce Street & Expo Hall
- Lighting upgrades/ LED retrofitting at Festival Plaza pavilions and restrooms

2025 GOALS AND OBJECTIVES

- Recruit and hire in key positions to increase staffing.
- Replace and replenish inventory of amenities used to facilitate events such as tables, chairs, and staging.
- Purchase necessary lawn equipment to continue to maintain & beautify areas of responsibility.
- Purchase equipment to assist in event clean up such as sweepers, vacuum, and scrubber.
- Increase security by installing door locking systems and cameras at all locations city assets are stored.
- Continue to facilitate and coordinate events in well-maintained public venues.



PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Event days at Riverview Hall	47	64	80
% of time Riverview Hall is in use	12.9%	17.5%	21.9%
Event days at Riverview Theater	21	43	65
% of time Riverview Theater is in use	5.8%	11.8%	17.8%
Event days at Festival Plaza	75	36	55
% of time Festival Plaza is in use	20.5%	9.9%	15.1%
Event days at Riverview Park/Behind Aquarium	0	9	15
% of time Riverview Park/Behind Aquarium is in use	0%	2.5%	4.1%

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,078,527	977,400	787,200	735,300	-25%
Materials and Supplies	13,527	20,400	21,400	20,400	0%
Contractual Services	78,508	42,600	186,600	42,600	-34%
Other Charges	74,539	80,000	80,000	80,000	0%
Improvements & Equipment	0	0	600	0	0%
TOTAL	1,246,156	1,120,400	1,075,800	878,300	-22%
FULL-TIME EMPLOYEES	18	18	18	18	0%

BUDGET CHANGES FOR 2025

Event Services' budget is 22% smaller than in 2024, due to not funding vacant positions.

UNFUNDED NEEDS

- Tables & Chairs (\$200,000)
- Equipment Scrubber, Forklift, Golfcarts (\$80,000)
- Barricade Trailer (\$10,000)
- Repair/replace marble medallion at Festival Plaza (\$15,000)
- Camera System for Festival Plaza/Battle Street Warehouse (unknown cost)
- Sewerage repairs, roof/upgrades to Randle T. Moore (unidentified issue/cost)
- Electric locking door systems for Riverview Theater (\$10,000)
- New fire rated exterior doors for Riverview Hall (\$40,500)



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed 21 Officials	707	A	Division Manager	1
	771	A	Assistant to the Division Manager	1
	SUBTOTAL			2
Classified 22 Professionals	460	16	Superintendent, SPAR	2
	146	13	Fiscal Coordinator	1
	240	17	Lead Superintendent	2
	SUBTOTAL			5
25 Paraprofessionals	144	11	Events Coordinator	2
	330	12	Events Technician	1
	SUBTOTAL			3
26 Clerical			Confidential Secretary	1
	SUBTOTAL			1
28 Service Maintenance	456	6	Crew Member, Buildings	6
	459	13	Supervisor, Grounds	1
	SUBTOTAL			7
TOTAL FULL-TIME				18



ENVIRONMENTAL SERVICES

DIVISION MANAGER

Edith Walton

DIVISION OVERVIEW

The Environmental Services division continues to strive for satisfaction in successfully providing quality housekeeping services worthy and deserving of our patrons and customers. We remain committed to providing housekeeping services to forty-four city facilities, through contractual agreements and city employee service providers. The Environmental Services area continues to be a viable part of being essential to the entire city, ordering and disbursing bulk PPE supplies consisting of gloves, medic wipes, liquid and spray disinfectants, sanitizers and rendering services to help protect our employees. Environmental Services' full-service warehouse operations continue to meet its arduous demands from our customers for supplies and equipment. The Inter-Departmental Mail Courier continues to meet the daily mail delivery/pickup commitments in a time-scheduled manner. The city's inter departmental mail route consists of 33 daily stops servicing all city departments throughout Shreveport. All park restrooms added to this division were placed under contract with the exception of, C. C. Antoine and David Raines. The state of our flags flying around Shreveport remains in good condition and upkeep.

2024 ACCOMPLISHMENTS

- Filled one vacant crew member buildings positions.
- Environmental Services continues to be a viable part of being essential to the entire City of Shreveport facilities rendering sanitizing and disinfecting services.
- Held training sessions with Environmental Services employees to effectively use the sprayers to sanitize and disinfect areas for a safe work environment.
- Environmental Services employees receive annual mandatory training required through the Human Resource Department.
- Utilizing Environmental Services employees to strip and wax floors and deep clean carpets in office areas to provide a cost-saving measure minimizing the expenses charged by contractors.
- Utilized lower cost Vendors who supplied like products as a cost-saving measure.
- Productively carried out duties in the absence of the Lead Superintendent who retired in October 2023 until a Chief Supervisor was hired in March 2024.
- Sanitized and disinfected Bill Cockrell Pool House for pool opening and Stage Works for the G-Unit event using Environmental Services workers as opposed to hiring a Contractor.

2025 GOALS AND OBJECTIVES

- Fill a vacant Crew Leader and Crew Member Buildings position.
- Acquire two (2) New vehicles for Environmental Services – (1) 2004 Dodge Caravan was retired and One (1) – 2007 Liberty Jeep is in poor condition.
- To acquire enough essential equipment to place in each of our main buildings to meet the demands of an emergency nature and routine deep cleaning.
- To continue to provide essential training provided by our Human Resources Department as well as in-house.





PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Square feet of buildings maintained	683,859	683,859	683,859
Cost/square foot for housekeeping services	\$2.90	\$3.00	\$3.00
Square feet of carpet cleaned	221,412	221,412	221,412
Cost/square foot for carpet cleaning	\$0.50	\$0.50	\$0.50
Square feet of floors stripped/refinished	365,476	370,000	370,000
Cost/square foot for floor maintenance	\$0.50	\$0.60	\$0.60

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,417,570	1,505,700	1,390,100	1,381,000	-8%
Materials and Supplies	128,971	135,300	135,300	135,300	0%
Contractual Services	108,280	132,600	132,600	132,600	0%
Improvement and Equipment	16,522	0	0	0	0%
TOTAL	1,671,343	1,773,600	1,658,000	1,648,900	-7%
FULL-TIME EMPLOYEES	29	30	30	30	0%

BUDGET CHANGES FOR 2025

Overall budget decrease is due to decrease in personal services.

UNFUNDED NEEDS

- Two vehicles are direly needed. One Cargo Van to support the daily needs to transport supplies to various facilities and one Mini Van to transport employees to different worksites where needed to perform daily tasks.
- Add tail gate lift to Vehicle 5260 for transportation of heavy equipment, etc.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	460	17	Chief Supervisor	1
			SUBTOTAL	1
26 Clerical	276	8	Stock Clerk II	1
	208	7	Office Associate (mail courier)	1
			SUBTOTAL	2
28 Service/Maintenance	458	11	Crew Leader, Buildings	2
	456	6	Crew Member, Buildings	24
			SUBTOTAL	26
			TOTAL FULL-TIME	30



BUILDING MAINTENANCE

DIVISION MANAGER

Ray Hill

DIVISION OVERVIEW

The Buildings Maintenance Division oversees and manages the operation, appearance and mechanical integrity of all city-owned facilities and properties. In addition, this division maintains the building assets of the City of Shreveport. This division is responsible for maintenance, appearance and operation of city properties including government offices, fire stations, assembly facilities, community centers, parks, athletic facilities, and swimming pools.

2024 ACCOMPLISHMENTS

- Ensured the integrity of the City's infrastructure during the hard freeze temperatures that occurred in January. Projects that were managed include the replacement of the main water line, replacement of a Daikin AHU, and heat trace installation on main water line at Independence Stadium, water mitigation and reconstruction repairs at the Southern Hills Tennis Center, and the replacement of a chill water coil in AHU #2 at the Shreveport City Court.
- Provided power washing and coating practical services to the Sci-Port Discovery Center.
- Repaired and retrofitted the interactive fountains at Riverview Park to include new controls, electrical and pneumatic systems.
- Ensured the completion of swimming pool repairs at the Bill Cockrell Metro Park and Community Center.
- Expanded the alarm monitoring system operations to include Riverview Hall.
- Secured facility maintenance services for Government Plaza, Shreveport City Court, and Community Development.

2025 GOALS AND OBJECTIVES

- Better manage employees' understanding of the City's benefits and payroll programs (e.g., retirement, sick/vacation leave management, FMLA, EPA, etc.)
- Provide to employees hands-on training on policies and procedures (City, Department, Division)
- Continue replacement of R-22 air conditioning systems to ensure compliance with state-mandated HVAC requirements.
- Update and continue a preventative maintenance program for HVAC systems.
- Develop and implement revitalization plans for systemic equipment replacement.
- Update all City pools to meet SPASA (Swimming Pool & Spa Association) regulations and guidelines, and to improve physical appearance and operations.
- Update all City spray parks to meet SPASA (Swimming Pool & Spa Association) regulations and guidelines, and to improve physical appearance and operations.
- Repave recreation centers parking spaces.
- Increase productivity by securing an automated work order system/software capable of being installed on employees' electronic and/or telecommunication devices (e.g., cell phones, laptops, tablets, etc.)
- Repair and retrofit fountains to include new controls, electrical and pneumatic systems.
- Continue to expand alarm monitoring systems to combat vandalism.



PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Square feet of buildings maintained	11,012,188	11,012,188	11,012,188
Maintenance cost/square foot	\$3.87	\$3.12	\$3.12
Repair work orders	3,587	3,300	3,300
Average response time for work orders	10-11 Days	12-13 Days	12-13 Days

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,544,745	1,610,400	1,631,000	1,417,000	-12%
Materials and Supplies	235,244	271,900	295,400	271,900	0%
Contractual Services	1,142,809	1,532,100	2,115,000	1,454,600	-5%
Improvements & Equipment	707,204	115,000	115,000	115,000	0%
TOTAL	3,630,002	3,529,400	3,942,200	3,258,500	-9%
FULL-TIME EMPLOYEES	32	32	32	32	0%

BUDGET CHANGES FOR 2025

- Decrease in personal service reflects funding a vacancy rate.
- Contractual Services includes about \$600,000 for unplanned major repairs/system replacements at City buildings. This was reduced from the 2024 level of \$1 million to meet revenue constraints.

UNFUNDED NEEDS

- Increase personnel to meet the growing demands of maintaining the building assets of the City of Shreveport
- Create a Warehouse Manager position (comparable in pay to the Maintenance Mechanic III position)
- Replace all Riverview Hall/Theater air handlers, cooling coils, hot water, and steam coils (\$450,000).
- Replace three air handlers at Fire & Police Academy (\$150,000)
- Ford Park Pavilion Repairs (\$100,000)
- Purchase booster pump for City Jail (\$38,000)
- Replace two (2) 7.5-ton units on B-side at Southern Hills
- Replace one (1) 5-ton unit at Hollywood Heights
- Replace one (1) 3-ton unit at Andrew Currie
- Replace two (2) 10-ton units for the foyer at A. B. Palmer
- Convert the traditional lighting system to LED at Cargill Soccer
- Purchase two (2) laptops which are needed to ensure the Division continues to operate successfully and smoothly during emergencies, inclement weather and/or pandemic office closures.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized		
Appointed	22 Officials	737	A	Division Manager	1	
				Assistant to the Division Manager	1	
				SUBTOTAL	2	
Classified	22 Professionals	460	17	Lead / Superintendent, Buildings	1	
		460	16	Superintendent, Buildings	1	
		146	13	Fiscal Coordinator	2	
		SUBTOTAL	4			
25 Paraprofessional	436	11	Administrative Assistant	1		
			SUBTOTAL	1		
27 Skilled Craft	205	15	Certified Maintenance Technician	6		
			195	12	Maintenance Mechanic III	15
					Coating Technician	4
			202	12	SUBTOTAL	25
TOTAL FULL-TIME				32		



GROUNDS MAINTENANCE

DIVISION MANAGER

Donna Mariland-Conley

DIVISION OVERVIEW

The Grounds Maintenance Division of the Shreveport Public Assembly and Recreation Department is dedicated to achieving the City of Shreveport's stated mission, goals, and objectives. This section oversees the City of Shreveport's grounds' assets and the environment so that residents can lead healthy lives. More than 300 flower and rose beds, three city gates, Clyde Fant Parkway, and four cemeteries are all maintained by this section. The division is also in charge of managing the department's forestry and fleet operations.

2025 ACCOMPLISHMENTS

- Zone maintenance was completed by contracted vendors and internal employees to deliver necessary services, such as upholding a 15-day mowing schedule, 7-day in-season garbage schedule, and additional tasks like trimming, blowing, litter removal and limb removal.
- Collaborated with contractors to clear post storm debris from Clyde Fant Parkway, Columbia Park, Dog Park, Ford Park, Highland Park and Greenwood Cemetery (25,800).
- Contracted forestry services to execute the following tasks:
 - Cut down and removed several trees, shrubs, and bushes so that the vendor can waterproof the Municipal Courts' windows (\$2,900)
 - Make the riverbank clear in preparation for the Memorial Day RiverBoat Speed Race (5,700)
 - At Bilberry Park, pruned tree branches dangling above the play structure (2000).
- The Garden Club of America was awarded the Disaster Initiative Grant to restore Ford Park following the storm in 2023. Thanks to this award, ten uprooted stumps were removed, saving the department \$10,000. Along with this, Shreveport Green planted 50 trees to replace 27 trees that was destroyed in the storm. Completed in honor of Arbor Day.
 - Reporter Rob Marciano highlighted Ford Park on ABC's World News Tonight showcasing the clean-up efforts at the park.
- Helped Word of God Ministries during the beautifying project at Airport Park with clean up and groundskeeping (\$706)
- Spent \$34,774 on new lawn equipment.
- Vacant jobs filled Chief Supervisor, Supervisor, D/O Heavy Equipment, and D/O Light Equipment
- Hired a Fiscal Coordinator to better streamline the workload in the office.

2024 GOALS AND OBJECTIVES

- Work with Building Maintenance to replace worn trash cans and add additional ones in all parks.
- Continue to purchase equipment to rebuild fleet. Purchase smaller trailers for easier maneuvering during transportation.
- Contract rose bed maintenance in our efforts to continue to restructure mowing operations with a central focus on parks with recreations centers.
- Work with IT to implement Computer Based Programs for GPS and Customer Service initiatives.



- Hire another Small Engine Mechanic to perform routine engine maintenance such as lubricating parts, replace spark plugs, keep records of inspections, test results, work performed, and parts used.
- Provide on-going training and professional development opportunities for all staff.
- Provide consistent leadership development training to existing and new supervisors to prepare strong leaders and develop succession plans in the Grounds Division

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Acres of City parks maintained	1,818	1,800	1,800
Cost/acre of parks maintained	\$12.48	\$16.80	\$16.80
Rose/flower beds maintained	277	277	300
Mowing frequency - rights-of-way and parks	3 weeks	2 weeks	2 weeks

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,677,682	1,819,700	1,718,100	1,648,200	-9%
Materials and Supplies	202,038	190,400	192,400	181,200	-5%
Contractual Services	659,156	845,800	866,500	745,800	-11%
Improvements & Equipment	41,895	26,500	7,900	14,500	-45%
TOTAL	2,580,769	2,882,400	2,784,900	2,589,700	-10%
FULL-TIME EMPLOYEES	50	50	50	49	-2%

BUDGET CHANGES FOR 2025

- Decrease in personal services accounts for vacancy rate.
- Decreased materials and supplies to meet budget target.

UNFUNDED NEEDS

- 1 – F450 Diesel Service truck for mobile maintenance (70,876)
- 3 – F350 Crew Cab Truck (154,821)
- 3 – Quad Cab Truck for supervisors (105,892)
- 3 – John Deere Utility Tractor 5075E (171,987)
- 1 – John Deere Utility Tractor 6105E (80,463)
- 1 – Batwing Mower 15ft (27,818)
- 3– Flail mowers 390 Heavy Duty (21,959)
- 1 – 4X4 Gator (15,113)
- 4 – 20' Landscape Trailers (26,962)



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized	
Appointed	21 Officials	737	A	Division Manager	1
		771	A	Assistant to the Division Manager	1
				SUBTOTAL	2
Classified	22 Professional	146	13	Fiscal Coordinator	1
				SUBTOTAL	1
	23 Technical	332	10	Horticulture Technician	1
				SUBTOTAL	1
	25 Paraprofessional	436	11	Administrative Assistant	1
				SUBTOTAL	1
	27 Skilled Craft	467	15	D/O Heavy Equipment	2
		452	11	Small Engine Mechanic	2
		467	15	Chief Supervisor SPAR Maint.	1
				SUBTOTAL	5
28 Service/Maintenance	132	8	D/O Light	12	
	461	6	Crew Member, Grounds	18	
	465	11	Crew Leader, Grounds	6	
	466	13	Supervisor, Grounds	3	
			SUBTOTAL	39	
			TOTAL FULL-TIME	49	



RECREATION

DIVISION MANAGER

Kenneth Cornelius

DIVISION OVERVIEW

The Recreation Division enhances lives through people, parks, places and play by providing innovative programming. This division provides a diverse slate of quality of life programs and activities that are designed to be inclusive for all Shreveport citizens. The Recreation Division's responsibilities include providing wholesome recreational and leisure programs at sixteen community centers, facilitation of community events, youth after-school, holiday, summer camps, therapeutic/adaptive sports, adult and senior programs.

2024 ACCOMPLISHMENTS

- Secure two grants from NRPA for senior's health and wellness programs
- Partnered with STEM NOLA holding several Stem programs throughout the year as well as an 8-week STEM Summer Camp at David Raines.
- Partnered and collaborated with Healthy Blue and the Lakeside Neighborhood Association with the First City-Wide Easter Egg Hunt providing over 300 kids with candy, toys, gifts, activities, and games.
- Tennis Clinic where a couple of students with no experience have gone on to play in youth championships.
- Facilitated back-to-school backpack and school supplies giveaways to assist children throughout the city of Shreveport.
- City-wide Halloween trunk-of-treats Sponsored by Healthy Blue
- Provided Thanksgiving and Christmas food boxes and turkey giveaways.
- The division manager made several news appearances interviewing and promoting SPAR activities and programs.
- Partnered with Southern University and the Foster Grandparents who provide volunteers for SPAR during the summer.
- Installed two outdoor Food pantries to assist in the fight against hunger.
- Developed Partnerships with, Canes, Brookshires, Pizza Hut, Dominoes, and Walmart. All these businesses donate to us or provide items at a discount to assist with year-round programming.
- Ongoing Partnerships with Shreveport Green, Shreve Memorial Library, Caddo Schools title one, Caddo school transportation, LSU-Ag, Meals Program Sacred Hearts, Caddo Council on Aging, NRPA, LPRA, SPD SFD, Solid Rock, Volunteer for Youth Justice, and other local stakeholders.
- Social Media and the website have been very instrumental in promoting and advertising SPAR's program and activities.
- Installed a new ID card system in all sixteen SPAR community centers with online registration
- Continued deploying camera systems at almost all 14 SPAR managed centers.
- Received 4 15 passenger vans for transporting SPAR campers.



2025 GOALS AND OBJECTIVES

- Continue efforts to alleviate the growing health disparities of obesity in Shreveport through health initiatives in community centers, including a series of exercise, nutrition, and healthy living programs.
- Implement and facilitate new youth programs such as job training, financial planning, etiquette, science, and engineering.
- Establish community garden programs at remaining community centers.
- Increase the number of youth participants in our recreation centers.
- Increase the number of summer youth camp participants in Project Rescue/Learn to Swim Program
- Increase opportunities for professional development for all recreation division staff through continuing education, certification, and local/regional conference participation.
- Increase external funding and sponsorship opportunities.
- Provide recreational opportunities for inclusion that reduce barriers.
- Implement an Alternative Baseball League for Autistic and Special needs players.
- Cultivate partnerships to enhance leisure services for community residents.
- Increase Paralympic athletes' attendance and participation.
- Increase external funding via grants and sponsorships to fund therapeutic sports programs.
- Assure that all our community centers are safe and secure for all patrons.
- Secure additional Grants, NRPA AARP, Walmart, etc.
- Crime Scene Investigation Camp Team up with the local police department to give children a positive camp experience.
- We are proposing to bring on a full-time fitness Instructor for the seniors.
- First Aide and safety training instructor
- Film Photography, STEM Program, Arts Program, Senior Field trip, and GED classes
- Walk to Fitness, a walking club for senior citizens Sponsored by NRPA by a Grant
- The purchase of at least four outdoor movie screens and projectors.
- Computer classes for seniors and Kids during the summer
- Expand our After-school Program networking with Caddo Parish Schools
- To acquire video game systems as well as other digital resources.

PERFORMANCE MEASURES

	2023	2024	2025
RECREATION	Actual	Estimate	Goal
After-school program (registered participants)	2,500	3,612	5,000
Summer playground program sites	15	15	15
Persons taking computer classes	0	0	100
Recreation centers operated	15	15	15
Senior program participant visits	3,000	3,500	5,000
Adaptive recreation participants visits	3,500	10,000	12,000
Summer Camp Participants	500	700	800

	2023	2024	2025
THERAPEUTIC RECREATION	Actual	Estimate	Goal
Year-Round Program	4,200	4,500	4,600
Summer Program	100	150	160
Adaptive Sports	700	700	720
Social Dances	150	150	150



DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	2,786,156	2,948,900	2,858,800	2,848,700	-3%
Materials and Supplies	48,488	48,000	48,000	48,000	0%
Contractual Services	37,775	103,000	107,000	103,000	0%
Other Charges	22,641	35,400	35,400	35,400	0%
Improvements & Equipment	993	0	0	0	0%
TOTAL	2,896,053	3,135,300	3,049,200	3,035,100	-3%
FULL-TIME EMPLOYEES	54	55	55	55	0%

BUDGET CHANGES FOR 2025

- Decreased personal services to meet budget target.

UNFUNDED NEEDS

- Vehicle Replacements (\$100,000)
- Surveillance/security cameras and video equipment for remaining community centers (\$50,000)
- Increase opportunities for professional development (\$15,000)
- New portable staging to service all sixteen community centers (\$30,000)
- Complete the second phase of renovations (computer lab, fitness room, and autism quiet rooms) of Princess Park Therapeutic Community Center (\$1,000,000)
- Purchase two sports wheelchairs for Shreveport Silver Sports Paralympic Club Team (\$10,000)
- Purchase two wheelchair-accessible vans with wheelchair lifts (\$100,000)



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	3
	206	14	Cluster Manager	3
	424	16	Superintendent, SPAR	2
	240	22	Lead Superintendent, SPAR	2
			SUBTOTAL	10
25 Paraprofessional	244	6	Recreation Aide	5
	245	8	Recreation Specialist	24
	246	11	Recreation Supervisor I	1
	203	12	Manager, Recreation Center	13
	436	11	Administrative Assistant	1
			SUBTOTAL	43
26 Clerical	208	7	Office Associate	1
			SUBTOTAL	1
			TOTAL FULL-TIME	55
Part-Time				
	173	4	Instructor II	22
	245	8	Recreation Specialist	1
			TOTAL PART-TIME	23
			GRAND TOTAL	82



ATHLETICS

DIVISION MANAGER

Shaundred Houston

DIVISION OVERVIEW

The Athletics Division provides athletic and leisure sports opportunities for Shreveport citizens and visitors. Youth programs include basketball, football, t-ball, track and field, weightlifting, e-sports, soccer and tennis. Adult programs include basketball, volleyball, softball and tennis. This division coordinates volunteer coaches and sports officials in all youth and adult leagues.

2024 ACCOMPLISHMENTS

- Partnered with PickUp USA to create the 1st Winter Basketball Skills Clinic
- Partnered with Premiere Youth League (PYL) as well as Caddo Parish Schools to provide Citywide Youth Tackle and Flag Football Fall Leagues which serviced over 1,200 youth
- Collaborated with the YMCA and Shreveport Little League Baseball and Softball to provide Fall and Spring Baseball opportunities at Cargill Park which serviced over 750 youth.
- Partnered with Shreveport Police Dept and Fire Dept to host the annual SPD vs. SPFD Turkey Bowl and Basketball Showcases.
- Continued to strengthen the Cooperative Endeavor Agreement with Caddo Parish School Board for use of citywide athletic facilities including the use of Southwood HS, BTW HS, and Northwood HS.
- Partnered with the Stromile Swift Skills Academy to provide free summer basketball training for over 300 youth.
- Partnered with USTA tennis professionals to provide tennis instruction and tournaments at three tennis complexes
- Partnered with Louisiana NextGen to host the 1st Annual “Jambalaya Jam 7v7 Regional Tournament” which served over 1,550 student-athletes ranging in age from 8U-18U.
- Continued the Partnership with YouthFit distance running which is currently servicing over 150 student-athletes.
- Partnered with Rock Solid to provide Sports Camp opportunities for over 100 youth.
- Strengthened the long-standing relationship with the Sickle Cell Foundation to host the annual Sickle Cell Softball Tournament
- Created and implemented new programming and activation for Adult Flag Football
- Created and implemented new programming and activation for Adult Summer Basketball
- Created and implemented new programming and activation for Youth 7v7 Football
- Partnered with local city mentors to provide a training facility at Princess Park for Youth Soccer
- Remodeled and created the new SPAR Summer Crave Basketball Program
- Facilitated the 2nd Annual Citywide Family Field Day

2025 GOALS AND OBJECTIVES

- Renew the previous sponsorship agreement with Dick’s Sporting Goods and Academy Sports & Outdoors.
- Collaborate with local schools to recruit volunteer coaches, teams, and participants.
- Collaborate with local health facilities for coach training programs.



- Implement a recruitment program for proposed positions and develop a succession plan
- Increase external funding and sponsorship opportunities
- Partner with Park Advisory Council groups for leagues and events.
- Partner with local Tennis Associations and Centers to provide opportunities for underserved youth
- Partner with local Golf Associations and Centers to provide opportunities for underserved youth
- Assist Recreations Dept. with Community Day events around the city within the 15 recreation centers
- Implement new technology (Zorts Sports and ACTIVE Net) to drive innovation in competitive and recreational sports programs.
- Continue partnerships with the public school system and private schools for shared use of facilities
- Continue partnerships with various entities to provide quality programming

DIVISION FUNDING

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	904,756	1,035,900	896,500	879,200	-15%
Materials and Supplies	32,340	41,000	37,700	41,000	0%
Contractual Services	199,159	200,000	249,600	253,000	12%
Other Charges	27,064	34,000	29,000	29,000	-15%
Improvements & Equipment	6,391	0	1,200	0	0%
TOTAL	1,169,710	1,310,900	1,214,000	1,202,200	-8%
FULL-TIME EMPLOYEES	17	17	17	17	0%

BUDGET CHANGES FOR 2025

- Re-aligned personnel to better fit duties of the Division

UNFUNDED NEEDS

- Athletic Transportation Vehicles are outdated and need to be replaced (\$30,000-\$40,000)
- SPAR Grounds Trucks are over 19 years old (\$40,000)
- Additional funding for adult/youth sport programs and professional service contractors (\$100,000).
- Funding for chemicals and supplies for all sports fields (\$95,000).



EMPLOYEE ROSTER

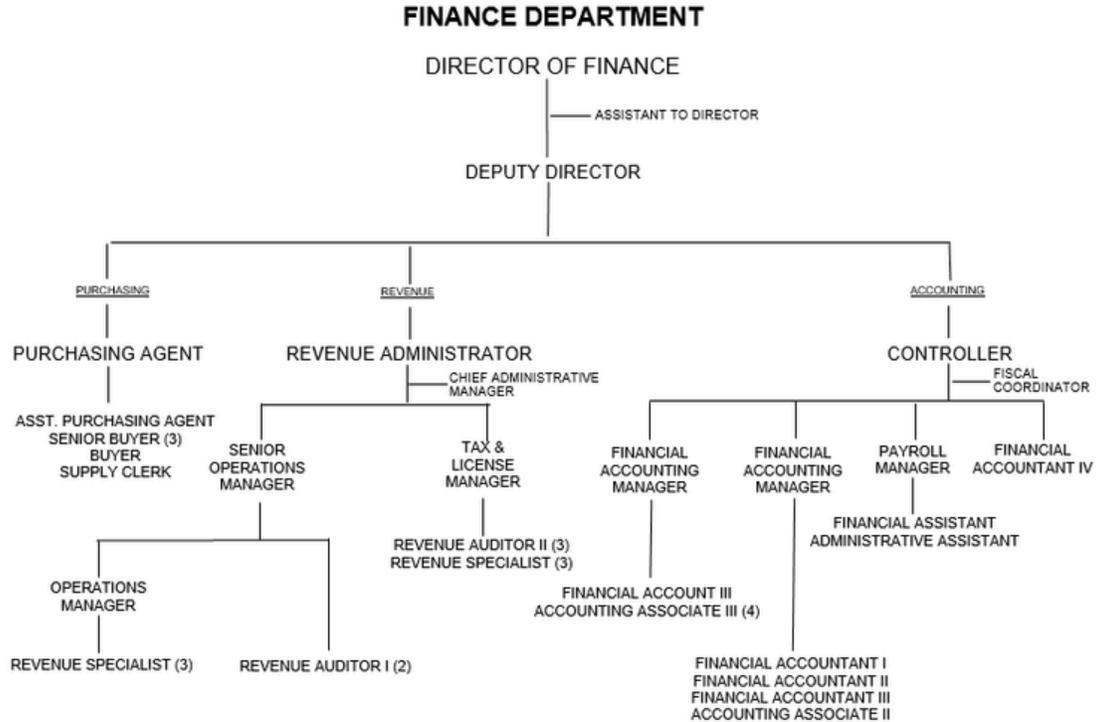
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	247	12	Recreation Supervisor II	3
	424	16	Superintendent, SPAR	3
			SUBTOTAL	6
28 Labor Trades	467	15	Chief Supervisor SPAR Maint.	1
	452	11	Small Equipment Mechanic	1
	416		Athletics Coordinator	1
			SUBTOTAL	3
28 Service/Maintenance	132	8	D/O Light	3
	461	6	Crew Member, Grounds	3
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	7
			TOTAL FULL-TIME	17
PART-TIME/SEASONAL				
25 Paraprofessional	734	10	Site Supervisor	25
26 Office/Clerical	418	4	Scorekeeper	35
			TOTAL PART-TIME/SEASONAL	60
			TOTAL	77



FINANCE



ORGANIZATION CHART



DIRECTOR OF FINANCE
Sheila A. Faour

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.

2024 ACCOMPLISHMENTS

- Received Award for Financial Excellence for 2022 Annual Comprehensive Financial Report from Government Finance Officers Association (GFOA)

2025 GOALS AND OBJECTIVES

- Continue to cross-train staff to strengthen operational continuity in the department.
- Continue to monitor and update standard operating procedures.
- Strengthen the confidence the community has for the department by performing the operational duties with integrity and accuracy.

2025 DEPARTMENT FUNDING

Division Funding	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change	Full-Time Employees
Administration	431,540	543,400	443,300	484,000	-11%	3
Accounting	1,361,607	1,384,500	1,385,700	1,411,700	2%	17
Purchasing	432,537	523,300	456,100	544,300	4%	7



Revenue	1,359,188	1,658,000	1,626,400	1,678,800	1%	16
TOTAL	3,584,872	4,109,200	3,911,500	4,118,800	0%	43

APPROPRIATIONS

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	2,946,231	3,232,200	3,016,000	3,319,400	3%
Materials and Supplies	95,101	89,800	69,400	71,900	-20%
Contractual Services	520,082	768,400	810,400	776,500	1%
Improvements & Equipment	23,458	18,700	15,700	11,000	-41%
TOTAL	3,584,872	4,109,100	3,911,500	4,178,800	2%

BUDGET CHANGES FOR 2025

The 2025 Finance budget is unchanged from 2024. There are no changes in service levels or staff numbers.

UNFUNDED NEEDS

- Additional funds for ongoing staff training
- Additional funding toward contractual services for the collection of property taxes

FINANCE ADMINISTRATION

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.

2024 ACCOMPLISHMENTS

- Continued to monitor and update standard operating procedures.

2025 GOALS AND OBJECTIVES

- Continue to stay up to date on government policy and procedure through eLearning courses and attendance to external seminars

DIVISION FUNDING

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	357,346	470,600	372,300	417,100	-11%
Materials and Supplies	1,447	2,500	2,000	1,400	-44%
Contractual Services	59,915	65,100	61,800	63,000	-3%
Improvements & Equipment	12,832	9,200	7,200	2,500	-73%
TOTAL	431,540	547,400	443,300	484,000	11%
FULL-TIME EMPLOYEES	3	3	3	3	0%

BUDGET CHANGES FOR 2025

The 2025 budget for Finance Administration reflects an 11% reduction from 2024. All spending areas were reduced to meet revenue constraints,

UNFUNDED NEEDS

See Department summary



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	517	A	Director of Finance	1
21 Administrative	848	A	Deputy Director of Finance	1
22 Professional	822	A	Assistant to the Director	1
			SUBTOTAL	3
			TOTAL	3



ACCOUNTING

CONTROLLER

April Jordan

DIVISION OVERVIEW

Accounting is responsible for ensuring all funds are accounted for in accordance with governmental accounting standards, provides financial analyses to the Administration and various City Departments, and centralized financial record-keeping and control for the City. The division is responsible for the preparation of the Annual Comprehensive Financial Report, an overview and analysis of the financial activities of the City of Shreveport. It is also responsible for accounts payable, payroll, pension payments, and payroll tax reporting.

2024 ACCOMPLISHMENTS

- Extension training for staff through available conferences
- Received Award for Financial Excellence for 2022 Annual Comprehensive Financial Report from Government Finance Officers Association (GFOA)

2025 GOALS AND OBJECTIVES

- 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.
- Continue to provide training on the latest trends in GAAP.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Bank accounts managed and reconciled	14	14	14
Retirees paid monthly	1,154	1,190	1,200
Transactions processed	31,100	32,200	33,500

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,316,353	1,347,800	1,349,900	1,375,700	2%
Materials and Supplies	22,897	19,500	17,100	17,500	-10%
Contractual Services	23,592	14,200	14,900	15,500	9%
Improvements & Equipment	(1,235)	3,000	3,800	3,000	0%
TOTAL	1,361,607	1,384,500	1,385,700	1,411,700	2%
FULL-TIME EMPLOYEES	17	17	17	17	0%

BUDGET CHANGES FOR 2025

The proposed 2025 Accounting budget reflects a 2% increase, almost all in salaries and benefits.

UNFUNDED NEEDS

See Department Summary



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	878	A	Controller	1
			SUBTOTAL	1
Classified				
22 Professional	073	16	Financial Accountant II	1
	016	16	Financial Accountant II	1
	016	17	Financial Accountant III	2
	379	14	Payroll Manager	1
	366	12	Financial Assistant	2
	075	12	Accounting Associate II	1
	076	13	Accounting Associate III	4
	074	20	Financial Accounting Manager	2
	072	18	Financial Accountant IV	1
25 Paraprofessional	436	11	Administrative Assistant	1
			SUBTOTAL	16
			TOTAL	17



PURCHASING

PURCHASING AGENT

Renee Anderson

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 public bid law. Purchasing also operates the City's central mail room.

2024 ACCOMPLISHMENTS

- Held a surplus vehicle/equipment auction.
- Reinstated Assistant Purchasing Agent position creating stronger operational training and employee retention within the division

2025 GOALS AND OBJECTIVES

- Provide educational and training opportunities for the staff
- Continue cross-training of Purchasing Staff.
- Keep abreast of national educational opportunities such as exam reimbursements, scholarships, etc. in which the staff can participate and reduce City's training cost.
- Continue updating Purchasing Manual/Processes.
- Provide Citywide Purchasing/LOGOS training quarterly.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Invitation for bid (IFB)	78	55	70
Request for architectural services (RFS)	10	5	10
Request for proposal (RFP)	56	25	30
Request for Quote (RFQ)	46	30	35

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	402,287	491,900	407,500	513,200	4%
Materials and Supplies	17,979	27,800	21,700	20,500	-26%
Contractual Services	11,167	2,700	25,900	9,600	355%
Improvements & Equipment	1,104	1,000	1,000	1,000	0%
TOTAL	432,537	523,300	456,100	544,300	4%



FULL-TIME EMPLOYEES	7	7	7	7	0%
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BUDGET CHANGES FOR 2025

The proposed 2025 Purchasing budget reflects a 6% increase, primarily as a result of fully-funding authorized positions.

UNFUNDED NEEDS

See department needs



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	840	A	Purchasing Agent	1
			SUBTOTAL	1
Classified				
22 Professional	328	18	Asst Purchasing Agent	1
	430	14	Senior Buyer	3
25 Paraprofessional	429	12	Buyer	1
26 Clerical	431	9	Supply Clerk	1
			SUBTOTAL	6
			TOTAL	7



REVENUE

REVENUE ADMINISTRATOR

Vacant

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.

2024 ACCOMPLISHMENTS

- Increased the collection of revenues due to the City of Shreveport
- Started the implementation of a new software system for the payment and collections of Occupational License Tax
- Reduced office supply expenditures
- Conducted training for cash handling

2025 GOALS AND OBJECTIVES

- Increase collection of delinquent revenues due to the City of Shreveport
- Implement pre-payment options for Property Taxes
- Provide training and development opportunities for the staff
- Reduce office supply expenditures by 5%
- Update Policies and Procedures for the collection of revenues due to the City of Shreveport

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Payments processed	679,973	707,272	710,000
NSF check notifications mailed	93	120	130
% Property taxes collected	99.64%	99%	99%

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	870,245	922,100	886,300	962,400	4%
Materials and Supplies	52,778	40,000	28,600	30,000	-25%
Contractual Services	425,408	686,400	707,800	686,400	0%
Improvements & Equipment	10,757	5,500	3,700	0	-100%
TOTAL	1,359,188	1,654,000	1,626,400	1,678,800	2%
FULL-TIME EMPLOYEES	16	16	16	16	0%



BUDGET CHANGES FOR 2025

The proposed 2025 budget for Revenue increases by 2%. Payroll increases are offset by reductions in supplies and equipment.

UNFUNDED NEEDS

- See department Summary



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrative	544	A	Revenue Administrator	1
			SUBTOTAL	1
Unclassified				
22 Professional	552	U	Tax & License Manager	1
			SUBTOTAL	1
Classified				
22 Professional	124	14	Sr. Revenue Operations Manager	1
	347	14	Revenue Operations Manager	1
	496	15	Chief Administrative Manager	1
	371	12	Revenue Auditor I	2
	372	14	Revenue Auditor II	3
			SUBTOTAL	8
25 Paraprofessional	368	10	Revenue Specialist	6
			SUBTOTAL	6
			TOTAL	16



GENERAL GOVERNMENT



DEPARTMENT OVERVIEW

General Government is a budgetary unit used by the City for many 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 the 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.

DEPARTMENT FUNDING

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	9,776,476	5,800,700	7,150,000	8,630,000	49%
Materials and Supplies	829	0	0	0	0%
Contractual Services	761,028	825,000	821,300	821,300	0%
Other Charges	2,840,679	3,054,500	3,079,400	2,888,500	-5%
Operating Reserve	0	22,500,000	0	21,173,800	-6%
Rate Stabilization Account	0	0	0	20,000,000	N/A
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds:					
Capital Projects Fund	7,652,956	0	0	0	0%
Transfer to Capital Projects ARP	0	0	0	0	-100%
Water & Sewerage Fund	500,000	550,000	550,000	550,000	0%
Water & Sewer Fire Hydrant	900,000	900,000	900,000	900,000	0%
Golf Enterprise Fund	87,200	0	0	0	0%
MPC Fund	1,092,397	1,300,000	1,249,700	1,216,800	-6%
SporTran Fund	14,158,483	8,400,000	9,400,000	11,425,000	36%
SporTran ARP	0	0	0	0	0%
Retained Risk Fund	12,401,786	12,400,000	14,495,600	12,959,400	5%
Community Development Fund	1,787,550	1,700,000	1,700,000	1,995,000	17%
Hilton Hotel	781,000	0	0	0	0%
Streets Special Revenue Fund	9,500,000	1,000,000	0	0	-100%
Solid Waste Enterprise Fund	9,960,300	3,924,800	6,327,600	6,445,500	64%
TOTAL	72,200,684	64,880,000	45,673,600	89,005,500	37%

BUDGET CHANGES FOR 2025

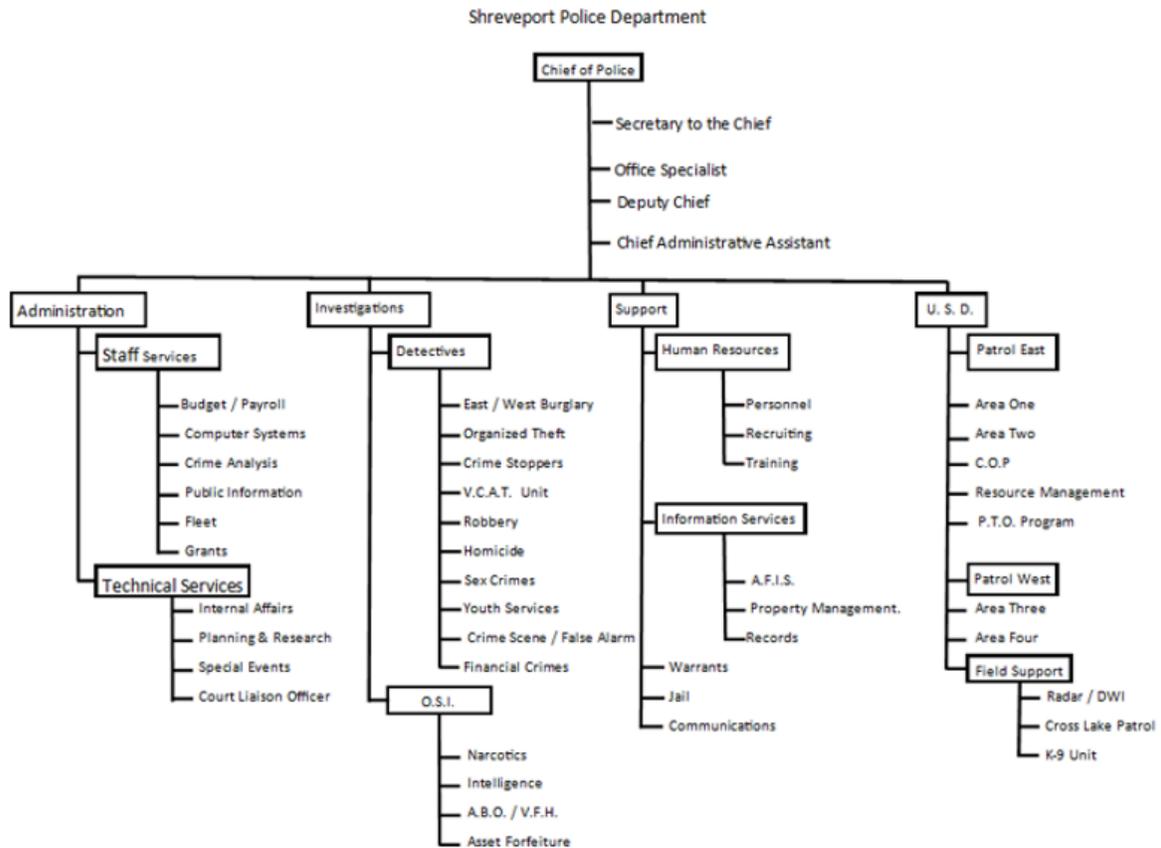
This budget includes an Operating Reserve of \$21,173,800, approximately 8.1% of General Fund expenses. Much of the 2025 increase is due to the addition of \$20 million for the Water and Sewer Rate Stabilization account. There is an increase in the transfer to SporTran, mostly to offset the end of the Federal grant that allowed for the Zero Fare program. The transfer to Solid Waste also increases, due to the Council's decision to leave user fees unchanged at the start of 2024. Other increases include a 5% increase in the transfer to Retained Risk and an increase in Personal Services to cover higher costs for the Medicare Advantage insurance for certain retirees.



POLICE DEPARTMENT



ORGANIZATION CHART



CHIEF OF POLICE
Chief Wayne Smith

BUDGET COORDINATOR
CAA Angela Willis

DEPARTMENT OVERVIEW

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

Vision: To provide exceptional police service that contributes to a reduction in crime and enhances the quality of life for all citizens, thus allowing for more economic development and prosperity.



2024 ACCOMPLISHMENTS

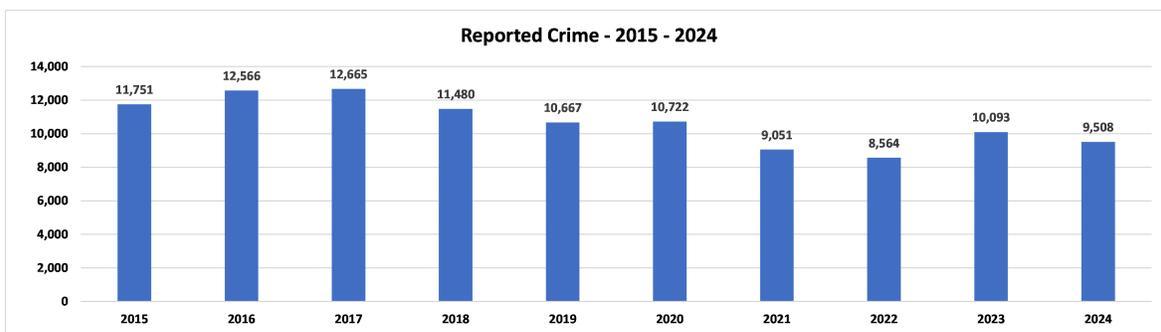


Figure 1, 2015 - 2024 Reported Major Crime Totals for Shreveport (Note: Number for 2024 is a prediction, based on Reported Offenses from January through July 22, 2024.)

2024 witnessed the transition of Shreveport Police to a new counting and reporting system. Numbers for 2024 are based on the National Incident Based Reporting System (NIBRS) and the Louisiana Incident Based Reporting System (LIBRS) standards. While some crimes such as Homicide do not change much between the previous counting system and the new reporting system, other crimes such as Assault and Larceny reporting changed significantly. This change is caused by the fact that the new system counts every charge in a situation as a crime. Comparisons in select single crime categories is possible, but overall reporting numbers may not be entirely comparable between the systems. This said, 2024 is projected to have lower reported crime than the previous year, while reported crime numbers fall below the 10-year average for the selected crimes included in this report.

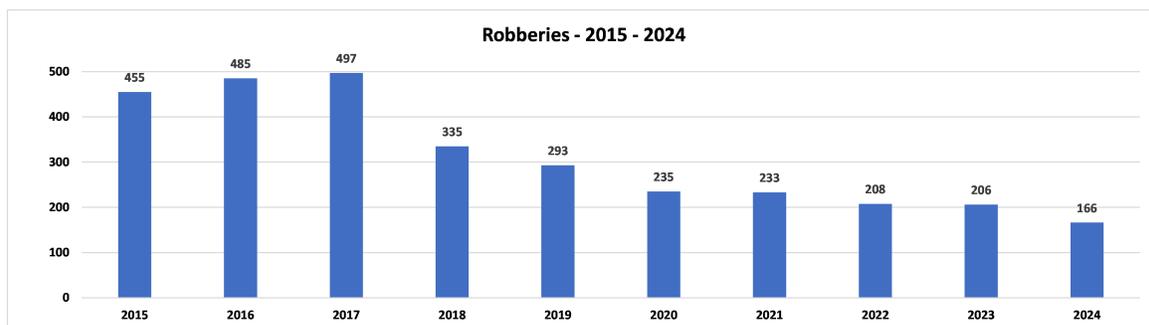


Figure 2, 2015 - 2024 Estimated Robberies for Shreveport (Note: Number for 2024 is a prediction, based on Reported Offense from January through July 22, 2024.)

The downward trend in robberies in recent years is predicted to continue and remains significantly lower than the reported robberies 10 years ago.

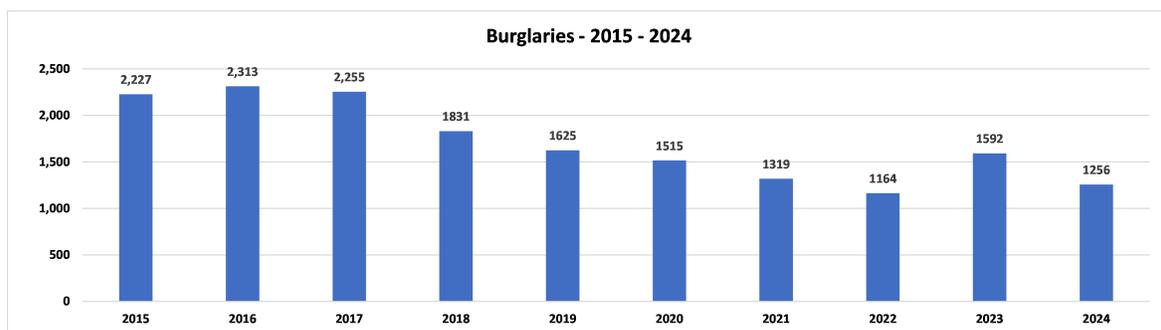


Figure 3, 2015 - 2024 Estimated Burglaries for Shreveport (Note: Number for 2024 is a prediction, based on Reported Offense from January through July 22, 2024.)



Burglary counts for 2024 are trending down compared to 2023, but 2024 is projected to fall significantly less than the 10-year average of 1950 and the 10-year median of 1609.

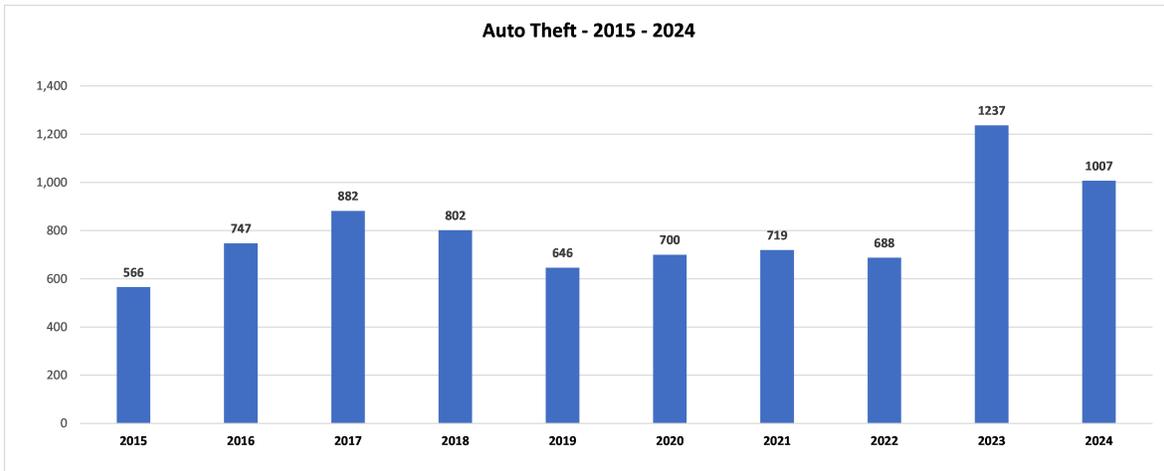


Figure 4, 2015- 2024 Estimated Auto Thefts for Shreveport (Note: Number for 2024 is a prediction, based on Reported Offense from January through July 22, 2024.)

The Police Department projects a decrease in Auto Thefts in 2024 based on numbers for the first 200-plus days of 2024 from the previous year. Unfortunately, the projection will still exceed the 10-year average by 49.9% and the 10-year median by 37.4%. This crime is driven in part due to inherent vulnerabilities to theft of certain makes and models of vehicles. Automakers have worked to eliminate these weaknesses, and SPD has done more to educate the public about the vulnerabilities to theft for vulnerable vehicles. SPD will continue to work to reduce this type of theft in the coming years.

2025 GOALS

- To protect life and property in Shreveport by using Progressive Proactive Problem Oriented Policing to identify specific problems, develop special tactics and operations to address crime through community involvement.
- Decrease the homicide rate of 2024 by 20% in 2025. Use a department-wide, proactive approach directed at seizing firearms that are possessed illegally and arrest offenders for gun crimes.
- Build community partnerships and work collectively with citizens to develop crime strategies.
- Ensure that the department is adequately staffed, equipped, and trained to accomplish its mission.
- Increase the number of qualified police applicants by 100%.
- Maintain low Part I crime for property offenses (burglary, theft, auto theft) and implement additional measures to decrease violent crime rates (homicide, rape, robbery, and assault/battery)
- Ensure all officers complete the Peace Officer Standards and Training in-service requirements by year's end.
- Devote more resources to our Officer Wellness Program.
- The establishment of a fully functional Mental Health Unit that will work with local Mental Health Professionals to better serve our citizens.
- The department will continue to follow CDC guidelines and continue to implement protective measures to limit exposure to COVID-19.
- Work with community organizations to engage our youth and young adults.

2025 DEPARTMENT FUNDING

Division Funding	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Administration	11,514,002	16,627,000	17,634,300	16,769,500	1%



Support	13,844,553	13,389,000	14,334,800	14,737,000	10%
Uniform Services	32,317,201	32,551,600	32,616,900	32,971,000	1%
Investigations	8,878,030	9,238,100	9,844,000	9,949,400	8%
TOTAL	65,605,590	73,820,300	74,430,000	74,588,900	1%

APPROPRIATIONS

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	59,304,124	60,615,600	61,420,500	65,403,900	8%
Materials & Supplies	1,523,919	1,738,700	1,171,500	1,257,800	-28%
Contractual Services	3,726,176	2,817,500	2,884,500	3,486,500	37%
Other Charges	259,544	239,000	235,000	239,000	0%
Improvements & Equipment	791,825	5,285,500	7,598,500	3,065,000	-42%
Transfers	0	1,109,400	1,120,000	1,136,700	2%
TOTAL	65,605,588	71,805,700	74,430,000	74,588,900	1%

BUDGET CHANGES FOR 2025

The FY 2025 proposed budget is 1% larger than the adopted 2024 budget due to an increase in equipment purchases, namely the Axon project. Other equipment will likely be purchased from the Public Safety Fund. There was also an increase in Personal Services due to the City making direct payments to officers for State supplemental pay, which began in mid-2024, and in Contractual Services to cover the cost of relocating officers away from the current headquarters building.



POLICE ADMINISTRATION

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.

2024 ACCOMPLISHMENTS

- The department continued to implement Law Enforcement Best Practices by providing Crisis Intervention and Procedural Justice for our officers to build trust and legitimacy in our communities. Our Mental Health Unit continues to work with local Mental Health professional to assist those with mental issues.
- To further address spiking violent crime numbers, the Shreveport Police Department implemented several operations that targeted criminal cells, leading to a significantly reduced violent crime rate.
- To provide better facilities and equipment to our crime scene investigations function, the Shreveport Police Department signed an agreement with the North Louisiana Crime Lab to relocate the Crime Scene Unit to a facility purpose-built to house and support forensic investigations, research, and analysis. This relocation will produce synergy across all forensic investigative organizations and functions and help to increase SPD's case closure rate by providing improved forensic results.
- The department's Real Time Crime Center continues to grow. This program allows city personnel to view crime cameras placed throughout the city in order to deter crime and provide exceptional city services.
- The department continued the Photo Speed Enforcement Program to reduce speeding and crashes in school zones to provide a safer environment for our children.
- The majority of our officers have received training with regards to mental health, crisis intervention training, de-escalation techniques and ways to better communicate and enhance relationships with the public we serve more effectively.
- The department transitioned to the Tyler Enterprise Records System and the Enterprise Law Enforcement Mobile reporting software from Tyler. Police data is now hosted in the cloud, and police officers on the street directly enter police reports in a digital form eliminating a portion of the paper reports and forms previously used by the police department.
- The Shreveport City Jail transitioned to the Brazos Jail Management System from Tyler. Efforts are in the works to connect the new system to both the Shreveport City Court and the Caddo Correctional Center Jail Management System to enable a seamless flow of data between entities.

2025 GOALS AND OBJECTIVES



- Purchase 50 additional marked police units to maintain necessary equipment for officers to be able to respond to calls for service and to replace units that have exceed their mileage threshold.
- Enhance our efforts to provide ongoing leadership development and supervisory skills training to our supervisors and administrators throughout the department.
- Provide additional training to all officers with regards to mental health issues, crisis intervention training, de-escalation techniques and ways to better communicate and enhance relationships with the public we serve more effectively.
- Improve upon our Recruiting efforts to attract qualified police officers, jailers, and police communication officers to the Shreveport Police Department.
- The department will devote resources to seek contractual services with Counseling Services to address Officer Wellness issues.

PERFORMANCE MEASURES

	2023	2024	2025
	Actual	Estimate	Goal
Total Police expenses per resident	\$368.56	\$418.15	\$415.73
Total Part I Crime	10,093	9,508	9,000
% change in Total Reported Offenses crime	17.9%	-5.8%	5%
Total Reported Offenses per 1,000 residents	57	53	51
Officers furnished for off duty security	6,023	7,000	8,000
Number of active Federal/State grants	33	43	51
Number of Federal/State grants applied for/received	33	43	21
Replacement vehicles put into service	42	35	105

DIVISION FUNDING

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	6,723,547	7,392,600	6,723,500	9,586,500	30%
Materials and Supplies	953,031	1,340,500	830,300	931,300	-31%
Contractual Services	2,103,331	1,501,000	1,372,000	2,031,000	35%
Other Charges	239,196	219,000	215,000	219,000	0%
Improvements & Equipment	546,701	7,079,100	7,373,500	2,865,000	-60%
Transfers	0	1,109,400	1,120,000	1,136,700	2%
TOTAL	10,565,806	18,641,600	17,634,300	16,769,500	-10%

BUDGET CHANGES FOR 2025

The overall budget for the Administration Division decreased by 10% for FY2025.

- Personal Services expenditures increased by 30% for FY2025. This figure is reflective of an MPERS contribution increase from 31.25% to 35.60%. This also includes State supplemental pay and the required 2% increase.
- Materials and Supplies decreased by -31%,
- Contractual Services increased by 35% to cover rent costs associated with the relocation of officers away from the current HQ building.
- Other Charges remained the same for FY2024
- Improvement & Equipment expenditures decreased by -60%.



UNFUNDED NEEDS

Purchase of 60 additional marked police patrol vehicles and equipment- \$4,020,000: While we have replaced some of our aging fleet with vehicle purchased in 2024 the proposed purchase of 60 additional marked patrol vehicles would allow the department to provide take-home vehicles for all officers living within the City limits.

New Office Computers - \$25,000- The Technical Services bureau of Police Administration requires the replacement of approximately 11-15 computers that are severely aged and unable to run modern software and programs such as Windows 10, Office 365, and RMS (Tyler Technologies, Inc).



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	909	A	Chief of Police	1
	910		Deputy Chief	1
32 Professionals	910		Chief Administrative Assistant	1
	918		Captain	1
	914		Lieutenant	2
33 Technicians	920		Sergeant	9
			Corporal	1
			Officer	2
			Secretary to the Police Chief	1
36 Office/Clerical	971			
27 Skilled Craft	810		Supt. Vehicle Maintenance	1
	412		Asst. Supt. Vehicle Maintenance	1
	135		Police Vehicle Tech I	4
				Police Vehicle Tech II
		SUBTOTAL	26	
Classified				
22 Professionals	005	15	Grants Coordinator	1
	496	15	Chief Administrative Manager	1
	197	14	Management Analyst II	1
	199	14	Senior Crime Analyst	1
	483	19	Police Systems Administrator	1
	436	9	Management Assistant	2
	436	9	Office Specialist	5
	26 Office/Clerical	277	11	Administrative Assistant
27 Skilled Craft	077	9	Stock Clerk II	1
	077	9	Auto Service Attendant II	1
		SUBTOTAL	17	
		TOTAL	43	



SUPPORT

ASSISTANT CHIEF OF POLICE

Timothy Beckius

DIVISION OVERVIEW

The Support Division of the Shreveport Police Department provides supportive services to all other Shreveport Police Department 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 evidence storage, Central Records, AFIS Unit, and the Warrants Unit; (3) the Communications Bureau is responsible for answering calls for emergency and non-emergency services (at the 911 center). These employees also operate an internal radio network where requests for services are dispatched to patrol officers in the field. Within the Communications Bureau is the Technical Support Unit which is responsible for the issuance and maintenance of police radios in patrol cars, body worn camera systems, in-car camera systems, the mobile Tyler Records Management System, and the School Crossing Guard supervisor. Additionally, the Real Time Crime Center is responsible for monitoring CCTV throughout the city to reduce crime and enhance officer safety. (4) The Human Resources Bureau is responsible for the Police Academy and staff which trains future law enforcement officers with the Shreveport Police Department. They are also responsible for training the annual and mandatory Peace Officer Standards and Training Council re-certifications, training records, personnel records, and all other personnel matters for the department.

2024 ACCOMPLISHMENTS

- SPD increased the number of cameras monitored by the Real Time Crime Center to over 1,500 from less than 900 in 2023. This includes three movable camera trailers used for special events and 25 pole mounted camera systems purchased in 2024.
- Shreveport Police Regional Training Academy began construction of the indoor shooting range utilizing voter approved bond money. Construction is expected to be completed mid-summer 2025.
- The Shreveport Police Regional Training Academy continued “ABLE” (Active Bystandership for Law Enforcement/Intervention) training for all personnel in addition to Bias Recognition and Crisis Intervention Training which takes a more in-depth approach of dealing with emotionally disturbed individuals is continuing.
- The Shreveport Police Department began its transition to the new Axon line of integrated equipment including body worn cameras, in car video recording systems, tasers, and virtual reality training. The installation and transition should be about 95% complete by the end of 2024.
- Due to the transition from the previous records management system to the new Tyler Technologies Records Management System and using the temporary Louisiana LEMIS records management system for statistical submissions to the state, the Information Services Bureau has had to work extended hours inputting the same reports into multiple systems in addition to verifying their accuracy. Records personnel have input and/or reviewed approximately 25,000 reports.
- Property Management anticipates the destruction of 180 Handguns, 60 Rifles, and 5 Shotguns.
- The Automated Fingerprint Identification System (AFIS) Unit is continuing to process booking information from the Lafayette Parish AFIS Full Function Hub due to the closing of its unit most nights and weekends, resulting in SPD processing approximately half of the state with no effect on SPD needs.



2025 GOALS AND OBJECTIVES

- Real Time Crime Center personnel will increase the number of business integrations by 15% over the final 2024 figure. Currently there are 95 businesses integrated.
- The Human Resources Bureau will work with Shreveport Police Regional Training Academy to continue to identify ongoing training needs and professional development of workforce including new recruits, subordinates, and supervisors throughout the Shreveport Police Department.
- The Shreveport Police Regional Training Academy will graduate three academy classes in 2025.
- The Shreveport Police Regional Training Academy will, in addition to continuing Active Shooter training, also include Civil Disturbance training to the 2025 in service curriculum.
- The City Jail Bureau supervisors will train subordinates for supervisory positions in anticipation of retirements and promotions.
- The Information Services Bureau (Central Records) goal is to work more closely with Patrol Supervisors to reduce the number of returned reports for corrections by at least 5%. This will allow for police reports to be available sooner for the public and other agencies.
- The Property Management Unit will continue to work with outside agencies to purge unneeded items in storage, while maintaining compliance with all statutory obligations for the storage of evidence.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimte	2025 Goal
911 calls answered by PCO's	209,197	200,000	167,000
Prisoners booked in City Jail	5,252	4,900	5,000
Evidence/property receipts	14,437	15,750	16,500
Evidence/property releases	3,501	3,700	3,800
Offense reports processed	23,326	25,000	26,000
Warrants received	409	454	500

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	11,963,613	12,174,500	13,034,300	13,585,000	12%
Materials and Supplies	477,478	238,500	237,500	214,000	-10%
Contractual Services	1,269,938	870,000	953,000	853,000	-2%
Improvements & Equipment	133,524	106,000	110,000	85,000	-20%
TOTAL	13,844,553	13,389,000	14,334,800	14,737,000	10%
FULL-TIME EMPLOYEES	164	144	144	177	23\$



BUDGET CHANGES FOR 2025

The overall budget for the Support Division increased by 11% for FY2025.

- Personal Services expenditures increased by 12%. The RTCC staff was added to the department's roster in 2023.
- Materials and Supplies expenditures dropped by 10% to stay within revenue constraints..
- Contractual Services expenditures decreased by 2% for FY2025. This was cut by \$100,000 to meet revenue constraints.
- Improvements and Equipment expenditures decreased by 20% due to revenue constraints.

UNFUNDED NEEDS

Three additional Police Communications Officers - \$193,100: The Communications Bureau has an authorized strength of forty-four personnel, which has remained unchanged since 1979. Since that time, the Police Department has added approximately 150 additional police officers and the number of calls for service has increased. This increasing workload had 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. An audit conducted by the City's Office of Internal Audit in 2015 recommended hiring three additional communications officers.

One additional Police Communications Supervisor - \$100,000 (est): This would create the position of PCOIII. This would be the senior PCO supervisor and also the Unit Executive Officer. This would free up one police sergeant position from the Communications Unit.

Three additional jailers - \$138,000: The City Jail currently has 28 Jailer I's. The addition of three jailers would allow all three shifts to be adequately staffed with employees assigned to the preferred two areas each. Current staffing requires jailers to cover three or four areas of responsibility, thereby reducing efficiency of operations. Additional personnel should also serve to potentially reduce some overtime costs.

Surveillance System Property Management Unit - \$75,000: The current security surveillance system is no longer supported by the company who initially installed the system.

Exterior CCTV Cameras for Academy - \$35,000: Video cameras around the perimeter of the building to monitor and record parking and building entrances. Cameras would be low light capable.

Milo Range Live Fire Training Simulator

This would enable SPD to run officers through multiple live-fire scenarios and would be an invaluable training tool. The estimated cost is \$85,000.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service (Sworn)				
31 Officials	907		Assistant Police Chief	1
	918		Captain	3
	914		Lieutenant	6
	920		Sergeant	15
	954		Corporal/Officer	6
			SUBTOTAL	31
Civil Service (Corrections)				
32 Professional	915		Jail Superintendent	1
33 Technical	938		Jailer III	3
34 Protective Svc	932		Jailer II	6
			Jailer I	28
			SUBTOTAL	38
Civil Service (Communications)				
36 Office/Clerical	967		Police Communication Officer I	38
	969		Police Communications Officer II	6
	969		Police PC Tech	2
			SUBTOTAL	46
Classified				
22 Professional	472	10	Work Release Program Administrator	1
25 Paraprofessional	436	11	Administrative Assistant	8
	209	9	Office Specialist	11
26 Office/Clerical	208	7	Office Associate	7
			RTCC Specialist I	12
			RTCC Shift Lead	6
			RTCC Manager	1
			Management Assistant	2
			Management Analyst	1
				SUBTOTAL
Civil Service				
32 Professional	491		AFIS Administrator	1
25 Paraprofessional	490	11	AFIS Supervisor	3
23 Technical	425	10	AFIS Operator	9
			SUBTOTAL	13
			TOTAL FULL-TIME	177
Part-Time				
26 Office/Clerical	960	N/A	Police Communication Officer	14
	209	9	Office Specialist	1
			Crossing Guard	65
			TOTAL PART-TIME	80
			TOTAL	257



OPERATIONS

ASSISTANT CHIEF OF POLICE, WEST
Renee Davis

ASSISTANT CHIEF OF POLICE, EAST
David T. Perkins

DIVISION OVERVIEW

The Police Uniform Services Division consists of all patrol, traffic enforcement and community-oriented policing 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 Liaison Officers, DARE Officers, the Neighborhood Assistance Team members, Auxiliary Police Officers, Pastors on Patrol and Volunteers in Policing. The Tele-Serve Unit, and the School Crossing Guards are also assigned to the Uniform Services Division.

2024 ACCOMPLISHMENTS

Our Community Oriented Policing Bureau worked throughout the city with many organizations to continue building relationships with the citizens we serve. Personnel assigned to the Community Oriented Policing Bureau hosted regularly scheduled meetings with the city's neighborhood associations. They also planned neighborhood grassroots walks. They were instrumental in assisting Neighborhood Watch groups. They worked throughout the city's neighborhoods to assist in organizing over 250 block parties for 2023 National Night Out.

The Cross Lake Patrol Unit issued 1,873 boat permits through August 22, 2023, an approximate 8.76% increase from 2022 and towed 118 boats, an increase of 9.25% from 2022.

The Field Support Bureau conducted traffic enforcement with the Louisiana State Police in those areas where there were high incidences of crashes and used LIDAR speed enforcement on interstate thoroughfares to reduce speeding and hopefully also reducing crashes.

Such operations are done as staffing permits. Like other areas of the department, staffing in the Traffic Bureau is down. Much of the traffic enforcement staff is inundated daily running mandated escorts within the city limits. This, in turn, limits their deployment for such operations. When they have done them, they have been very productive. We are currently exceeding the number of crash fatalities for this year when compared to the same time period last year (shown below).

The K-9 training facility at the Shreveport Police Academy was used to host weekly K-9 training with outside agencies to include Bossier City Police Department, Bossier Sheriff's Office, DeSoto Sheriff's Office, and Red River Parish Sheriff's Office. Shreveport Police K-9 Trainers worked with Caddo Sheriff Trainers and collectively trained 11 K-9 teams (3 from Bossier City P.D., 4 Bossier Sheriff Office, and 4 from Shreveport Police Department).

The FSB/Crash investigations Unit responded to 33 major crash call outs which resulted in 21 traffic fatalities in addition to working non-injury hit and run cases.



The Field Support Bureau sent all officers working in the Crash Investigation Unit as well as officers that serve in on call roles for the unit to Crash Investigation training to assist with the investigation of major accidents with serious bodily injury and or death. It has made for a more efficient Crash Investigation Unit.

The Field Support Bureau sent officers to DOTD Work Zone Safety training to ensure officers are properly trained to assist with future construction projects by DOTD while improvements and repairs are made to the interstates.

A member of our Cross Lake Patrol Unit is a Public Safety certified diver and is a member of the Shreveport Fire Department dive team. She trains with the Shreveport Fire Dive Team on a regular basis.

2025 GOALS AND OBJECTIVES

Personnel assigned to the Uniform Service Bureau will continue to review crime statistics and develop strategies to address emerging Part I Crime patterns. Each area commander shall cause crime analysis to be conducted at least weekly and will identify the locations of crimes being committed and the times of their occurrence. Area lieutenants shall review these patterns of crimes and develop strategies to address problem areas, to include the planning of special operations to address specific crime problems.

Each area commander will coordinate directed/tactical patrol operations, conducted weekly to identify suspects and make arrests. Area commanders will ensure that the necessary information and guidance is provided to all officers who are conducting these patrols.

Each Area Commander will continue to direct tactical patrol operations to address real-time crime problems as needed. They will utilize statistical information along with data collected from reports to identify specific target locations. Some of these target locations will be further subdivided (in some cases) into sectors for patrol that is more finite in nature (sectorization).

The Field Support Bureau will reduce fatality crashes on our city's roadways by 5%.

The Field Support Bureau will continue traffic enforcement in those areas where there are high incidences of crashes in an attempt to reduce the number of crashes.

The Field Support Bureau will continue LIDAR speed enforcement with the Louisiana State Police on interstates and major thoroughfares to reduce speeding,

The Field Support Bureau will increase the use of speed monitoring trailers in conjunction with enforcement in an effort to gain voluntary compliance and reduce speeding.

The Cross Lake Patrol Unit will continue to conduct training with the Shreveport Fire Department regarding water rescues.

Increase staffing to fill vacancies left void by promotions and resignations.

Send one additional officer to become Drug Recognition Certified to better meet the demands of our DWI Unit.

Lastly, it is this Division's goal to conduct more Special Operations, such as Safety Checkpoints, Highway Speed, Seatbelt and DWI.

PERFORMANCE MEASURES

2023 Actual	2024 Estimate	2025 Goal
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Number of traffic citations issued	18,653	21,207	22,000
DWI arrests/1,000 population	2.50	2.2	3.00
Patrol Arrests	3,284	3,600	3,700
Juvenile Citations	30	70	50

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	32,065,840	32,171,900	32,287,400	32,757,500	2%
Materials and Supplies	45,925	74,700	46,500	50,500	-32%
Contractual Services	164,336	265,000	243,000	285,000	12%
Improvements & Equipment	41,100	40,000	40,000	40,000	0%
TOTAL	32,317,201	32,551,600	32,616,900	32,971,000	1%
FULL-TIME EMPLOYEES	450	450	401	401	-11%

BUDGET CHANGES FOR 2025

The overall budget for Operations is the same as prior year. Materials and supplies were decreased to align with actual spending trends.

UNFUNDED NEEDS

(6) Ford Explorers - semi -marked - **\$ 320,000** to replace the aging fleet of Crash Investigation/Traffic Vehicles. The SUV's will allow investigators to carry necessary equipment and still participate in unit functions.

(6) Ford F-150 marked 4 door four-wheel drive trucks for Cross Lake Patrol – **\$300,000**.

(2) Stalker Lidar Units with Mounts – **\$6,000.00**. The motorcycle unit is requesting two Lidar units to assist with speed enforcement on the interstates and school zones.

One (1) Harley Davidson motorcycle – **\$21,000** Purchase one additional Harley Davidson motorcycle to replace a wrecked unit and allow Motors to have a spare motorcycle.

Two (2) additional K-9 partners - **\$30,000** to replace two aging K-9's in 2024 and retire current working dogs.

One (1) Generac Light Plant to be used for checkpoints and other operations \$9,000.00.

(5) Safe Fleet Coban H-2 MVS systems – **\$5,200.00 each for a total of \$26,000.00**. To replace the outdated L-3 cameras on the BAT vehicle

(1) Ford F-150 4 door 4WD Pick Up – **\$42,000.00**. To be used for special operations (Check Points, Motorcycle Training, Mardi Gras, Inclement)

Training for Mounted Patrol Instructor and Police Bicycle Instructor Certifications – **\$7,500.00**



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief of Police	2
32 Professionals	918		Captain	8
	914		Lieutenant	30
	920		Sergeant	56
33 Technicians	947		Corporal/Officer	198
			SUBTOTAL	294
25 Paraprofessional	436	11	Administrative Assistant	3
	209	9	Office Specialist	1
	357	11	NAT Officer	4
	401	7	Complaint Taker	5
26 Office/Clerical	426	6	Hostler (mounted patrol)	1
27 Service/Maintenance			SUBTOTAL	14
			TOTAL FULL-TIME	308
Part-Time/Seasonal				
24 Protective Svc	401		Police Complaint Takers	1
	809		School Crossing Guards	92
			SUBTOTAL PART-TIME	93
			TOTAL	401



INVESTIGATIONS

ASSISTANT CHIEF OF POLICE

Doug Garsee

DIVISION OVERVIEW

The Investigations Division encompasses the Detective Bureau and the Office of Special Investigations. The Detective Bureau is comprised of four sections that investigate felony and certain categories of misdemeanor crimes. Areas of investigation are Property Crimes, Violent Crimes, Youth Services, and Crime Scene Investigations. Subdivisions included within the bureau are the School Resource Officer and DARE programs.

The Office of Special Investigations (OSI) is comprised of the joint Caddo-Shreveport Narcotics Task Force as well as personnel assigned to federal task forces and the ABO/Vehicle for Hire office. Investigations include complaints of narcotics distribution and trafficking, seizure of drug assets, illegal gambling, prostitution, alcohol sales enforcement and suspected criminal gang activity. OSI also includes specialized units such as Street-Level Interdiction, Mid-Level Interdiction, Special Response Team, and Criminal Intelligence.

2024 ACCOMPLISHMENTS

The Homicide Unit was assigned 162 cases for investigative follow-up (Jan thru June 2023) compared to 172 cases for the same time in 2022. The number of cases Closed by Arrest Detective (CAD) as of June 30, 2023, was 48 compared to 46 CAD's for this time period in 2022. Thus, the case assignment ratio was down by 6%, but the number of CAD's are up by 4.35% for 2023. The addition of the OSINT position has been a tremendous asset in helping the investigations unit to target our repeat violent offenders.

The Digital Forensics Unit processed 81 electronic devices between January 1, 2023, through June 30, 2023, for evidence. In nearly every investigative unit, some of those devices provided enough probable cause for the arrest of suspects.

The Crime Scene Unit has been holding the line during unprecedented amounts of major crimes in 2022 and 2023 to present. The Unit will continue to respond as needed. Thousands of latent prints have been examined and numerous latent print ID's have been made. Hundreds of guns and thousands of cartridge casings have been collected and processed through NIBIN.

The VCAT worked 80 cases between January 1, 2023, and June 30, 2023, resulting in 76 felony arrests, 11, misdemeanor arrests, 18 search warrants executed, 23 arrest warrants obtained, and 77 guns seized or recovered.

The Special Response Team responded to 4 critical incidents as of July 31, 2023. This number does not reflect the numerous searches and arrest warrants the unit completed during this time period.

The Crisis Negotiation Team responded to 6 incidents involving hostage/barricade/suicidal subjects as of July 31, 2023.



The Street Level Interdiction Unit made 109 felony arrests, 10 misdemeanor arrests, executed 31 search warrants and seized 548.2 grams of cocaine, 92,028.9 grams of marijuana, 285 grams of synthetic marijuana, 8 marijuana plants, 1,755.5 grams of methamphetamines, 66 weapons and \$84,870.40 cash (January 01 – July 31, 2023).

The Vice/ABO Unit made 24 felony arrests, 38 misdemeanor arrests, 17 prostitution arrests, 2 human trafficking arrests, and 132 vice checks. Additionally, the unit seized 40,124.8 grams of marijuana, 139.9 grams of methamphetamines, 12 weapons and \$2,528.00 cash (January 01 – July 31, 2023).

OSI Units participated in 3 operations focusing on violent crime, street level sales of narcotics, and prostitution. These operations led to numerous arrests and seizures of narcotics, weapons, and currency. (January 1 – July 31, 2023)

The Special Response Team conducted Advanced SWAT training at the Shreveport Regional Police Training Academy February 13-17, 2023. The Special Response Team also assisted in the Advanced Patrolman School February 27 - March 3, 2023, focusing on the area of close quarters battle (CQB) and building clearing for Officers assigned to the Uniformed Services Division. The training was conducted at the Shreveport Police Academy where approximately 12 Officer/Corporals attended. This training provided Shreveport Police Officers with information and knowledge that will prepare them for activities they may encounter on a regular basis.

2025 GOALS AND OBJECTIVES

The Detective Bureau will continue to benefit from the addition of the National Integrated Ballistic Information Network (NIBIN) machine made available to the North Louisiana Crime Lab in 2019. Investigators will continue to utilize this equipment to assist in making correlations amongst crime scenes where firearms have been used. The use of this equipment has already played an integral role in the successful clearances of several violent crime cases locally as well as matches with outside jurisdictions involving suspects from Shreveport. Investigators will continue in their efforts to exceed the national average on case clearance in every crime category reported. We will also work to get additional investigators trained in the use of digital forensic equipment for the processing of electronic evidence.

The Youth Services Unit will plan and execute two truancy or curfew operations in 2024 and will focus their operations on those areas which departmental statistics show an above average rate of juvenile related incidents. They will continue to disseminate information via electronic means to USD officers and work with local organizations to identify at risk youth.

The Sex Crimes Unit will continue to verify the addresses of registered sex offenders on a quarterly basis. The investigators will continue to disseminate information electronically to update officers about laws pertaining to sexual offenses and will run at least one sex offender compliance operation during the 2024 calendar year.

The Tactical Robbery Unit will closely monitor any trends or patterns pertaining to robberies being committed and will conduct operations in response to those patterns. They will also continue to assist the violent crimes unit to address the violent crimes and homicides as necessary.

The Domestic Violence Unit will continue to disseminate information to patrol officers via electronic means regarding any changes to laws pertaining to domestic violence.

The Digital Forensics Unit will attend training provided by the FBI and Secret Service to become more proficient in investigating devices, and any unrealized evidence contained within. Additionally, training will be provided to investigators, so they are aware of legal and logistical changes that occur in the digital forensics field. The unit will continue tracking the types of cases assisted in to include homicides, robberies, sex crimes, missing and/or trafficked juveniles.



The VCAT Unit will continue to work with federal and state agencies to combat the gun violence and gang problems impacting the citizens of Shreveport. They will attend relevant training, work closely with the violent crimes unit and continue to pursue NIBIN leads.

The OSI Bureau will conduct 2 operations that will include outside agencies, including, but not limited to Federal Law Enforcement Partners, The Caddo Parish Sheriff's Office, and Louisiana State Police that will focus on street level narcotics violators and violent crimes. These operations will be directed in areas which will be identified by crime data analytics as having a disproportionate amount of crime, especially violent crime. These operations will attempt to improve the quality of life issues in the City of Shreveport.

The Street Level Interdiction Unit will conduct 10 operations that will target street level narcotics violators and violent crime. These operations will be directed and focused towards dismantling distribution sites for narcotics in an attempt to reduce violent crimes and improve quality of life issues in the City of Shreveport.

The Vice Unit will conduct 4 prostitution operations that will target human trafficking and prostitution. These operations will target both the sources of the prostitution and the suspects paying for prostitutes.

The Special Response Team will schedule and complete 2 training courses that will be directed to officers assigned in the Uniformed Services Division. This training will consist of officer down drills, close quarters battle (CQB) and vehicle ambush drills. This training will provide Shreveport Police Officers with information and knowledge that will better prepare them for activities they may encounter on a daily basis.

The Intelligence Unit will continue to conduct and attend monthly Intelligence meetings with surrounding law enforcement agencies to share and gain information about local subjects committing crimes in neighboring jurisdictions as well as crimes occurring in Shreveport. These meetings will include members of surrounding agencies as well as Federal Law Enforcement Partners.

PERFORMANCE MEASURES

	2023	2024	2025
	Actual	Estimate	Goal
Homicides investigated	50	89	65
% Homicides cleared (61.6% national average)	62%	61%	65%
Rape cases investigated	128	116	120
% Rape cases cleared (34.5% national average)	38.2%	17.2%	25%
Robbery cases investigated	23	33	45
% Robbery cases cleared (29.7% national average)	52%	55%	55%
Burglaries	1,304	1,531	1,300
% Burglaries cleared (13.5% national average)	10.9%	10.6%	14%

DIVISION FUNDING

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	8,551,124	8,876,500	9,375,300	9,474,900	7%
Materials and Supplies	47,487	85,000	57,200	62,000	-27%
Contractual Services	188,571	181,500	316,500	317,500	75%
Other Charges	20,348	20,000	20,000	20,000	0%
Improvements & Equipment	70,500	75,000	75,000	75,000	0%
TOTAL	8,878,030	9,238,100	9,844,000	9,949,400	8%
FULL-TIME EMPLOYEES	118	118	118	118	0%



BUDGET CHANGES FOR 2025

The overall budget for the Investigations division increased by 8% for FY2025, due to increased costs for staff and software-related services.

UNFUNDED NEEDS

None at this time.



EMPLOYEE ROSTER

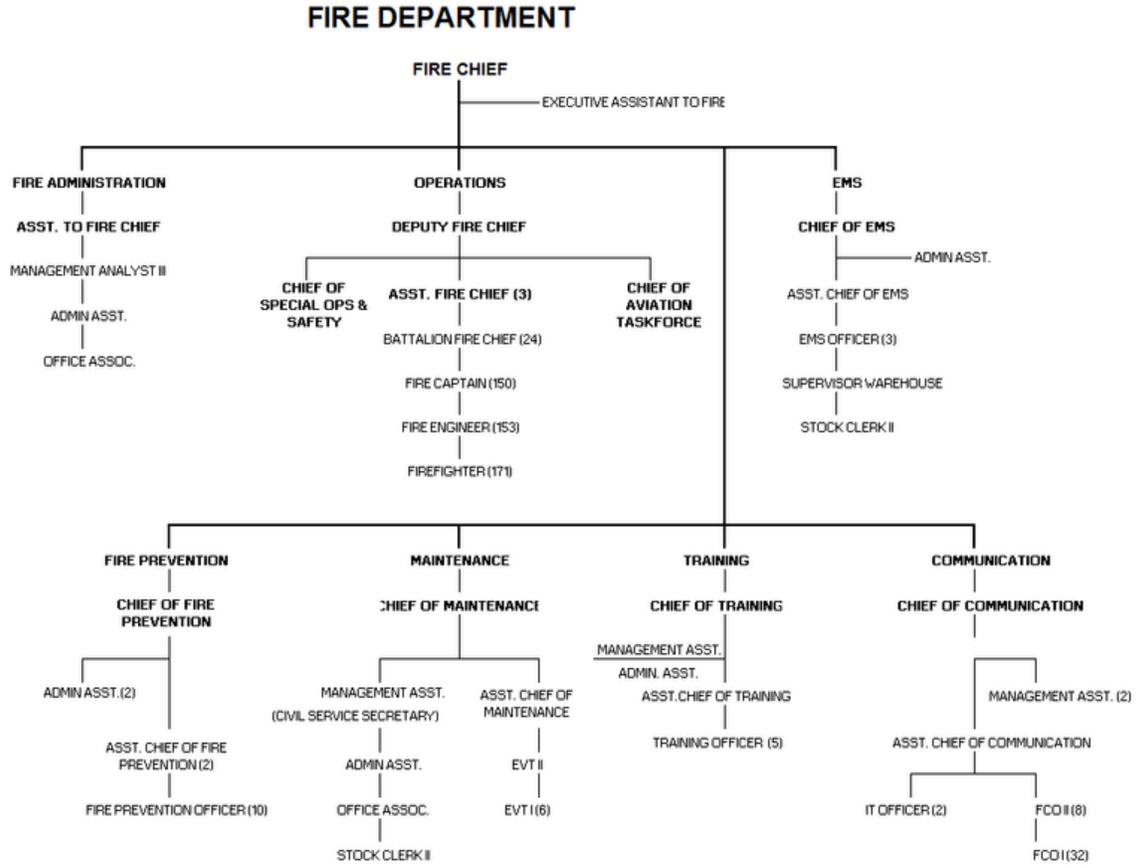
Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief	1
32 Professionals	918		Captain	2
	914		Lieutenant	5
	920		Sergeant	20
33 Technicians	947		Police Officer	76
	SUBTOTAL			104
Classified				
25 Paraprofessional	436	11	Administrative Assistant	3
	209	9	Office Specialist	5
26 Office/Clerical	145	7	Office Associate	3
			Vehicle For Hire Coordinator	1
			False Alarm Coordinator	1
			OSINT Manager	1
			SUBTOTAL	
TOTAL			118	



FIRE DEPARTMENT



ORGANIZATION CHART



FIRE CHIEF
Chief Clarence Reese Jr.

BUDGET COORDINATOR
Chief Daniel McDonnell

DEPARTMENT OVERVIEW

The Shreveport Fire Department is a **CLASS 1 Fire Department** that specializes in the disciplines of Aircraft Rescue Firefighting; Enhanced 9-1-1 Communications; Emergency Medical Services (EMS); Hazardous Material Response; Fire Prevention; Public Education; Arson Investigations and Explosive Ordnance Disposal; and Fire Suppression, just to mention a few. In addition to providing the aforementioned services, the Department continues to offer FREE Smoke Alarms as well as Home Safety Inspections to protect the lives and homes of the citizens of Shreveport.

The Department continues to keep the public informed of life safety concerns and potential hazards through PSAs; media outlets such as social, newspaper, television, and radio announcements; printed brochures; and door-to-door contact.

Our mission is “Faithful to our Community...Ready to Respond...Willing to Educate...Dedicated to Serve.”

The Vision of the Shreveport Fire Department is “To strive for excellence, to be accountable and lead by example in order to guard citizen safety and trust, while embracing challenges and creating opportunities to serve.”

The SFD Motto is “Community First...Serving with honor, integrity, and respect.”



As we move into 2025, the Department is committed to improving customer service, enhancing public relations and assuring quality emergency response.

2024 ACCOMPLISHMENTS

- Graduated 33 firefighters and began a second class of 31 firefighters.
- Purchased 12 brand new Fire Engines, 3 ladder trucks, and two rescue trucks. Completion of Fire Engines will be in 2024.
- Ordered one Rescue Dive Boat. Completion of the boat is expected in 2024.
- Placed 15 employees in Paramedic Training with expected completion in 2024.
- Partnered with SPD in the Summer Mentoring Program
- Participated in Crisis Intervention Training
- Increased the lateral hiring age to 32 from 29, to increase the pool of experienced applicants.
- Purchased 14 Staff vehicles

2025 GOALS AND OBJECTIVES

- Continue striving to maintain an ISO Class 1 fire rating which equates to savings in insurance premiums for businesses located in the City of Shreveport
- The Department would like to implement tech pay rates for Rescue Divers and Emergency Vehicle Technicians
- The Department will continue to seek alternative funding such as Assistance to Firefighters Grants and Homeland Security Grants to meet those unfunded needs as well as enhance the delivery of services.
- The Department will start construction of Fire Stations #14 and #15 using funding from a 2021 General Obligation Bond.
- The Department seeks to establish an apparatus/vehicle replacement plan to prevent the catastrophic failure of aging apparatus/vehicles that are past their service life. This would allow the replacement of certain vehicles every 3-5 years, thus reducing high maintenance costs.
- The Department seeks to improve turnout time, response times, staffing, and training hours by NFPA 1710 Standard and meet the recommendations of the city audit of Fire Operations.
- The department will seek to continue to diversify our workforce to reflect the diversity of the community and to partner with private entities to provide educational career path planning to serve as a professional firefighter.
- The department will seek to find ways to better recruit paramedics to maintain our level of advanced life support EMS and train as many incumbent members as possible to the paramedic level.
- We would like to continue our smoke alarm campaigns and life safety education programs to prevent loss of life and property due to fire as COVID restrictions allow.
- Hire two basic training classes due to forecasted scheduled separations for retirement in FY 2025.
- Process a Citizens Fire Academy Class to allow community interaction through volunteering.
- Increase technology to promote efficiency and bring accountability.
- Hire a full-time recruiter



2025 DEPARTMENT FUNDING

Division Funding	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Administration	4,740,719	3,904,900	1,710,400	2,726,800	-30%
Firefighters	46,477,428	49,564,800	49,896,200	49,633,700	0%
Fire Prevention	1,362,319	1,579,700	1,630,800	1,563,300	-1%
Training	910,049	942,900	745,900	843,200	-11%
Maintenance	2,591,564	4,961,000	4,456,900	4,034,700	-19%
EMS	4,423,982	4,078,200	4,180,500	4,432,000	9%
Communications	4,675,514	5,203,900	4,748,300	5,051,300	-2%
TOTAL	65,181,036	70,235,400	67,369,000	68,285,000	-3%

APPROPRIATIONS

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	58,937,817	62,643,800	59,984,800	61,453,200	-2%
Materials & Supplies	1,670,559	1,928,400	1,806,800	1,868,200	-3%
Contractual Services	1,859,329	1,877,100	1,819,400	1,897,500	1%
Improvements & Equipment	409,664	1,725,100	1,715,000	645,500	-63%
Transfers to Other Funds	2,303,667	2,061,000	2,043,000	2,420,600	17%
TOTAL	65,181,036	70,235,400	67,369,000	68,285,000	-3%

BUDGET CHANGES FOR 2025

The 2025 Fire Department budget is about 3% less than the adopted 2024 budget, but about 1% greater than what will be spent in 2024. The 2024 budget included significant equipment funding from the five-year financing package, whereas the 2025 budget only includes the principal and interest payments on that purchase. The budget includes the State-mandated 2% pay increase for sworn personnel.

UNFUNDED NEEDS

NOTE: Some of these items could possibly be funded through the Public Safety Fund.

Station Repairs (\$3,500,000): Due to several aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has been funded over the years through Fire Department Maintenance with a line item funded at \$180,000. The 2024 bond issue contained \$1.5 million for this purpose.

Professional Development Training (\$50,000) - This funding would provide Chief Officers and Company Officers the ability to take leadership classes at the National Fire Academy as well as bringing in outside Instructors to teach professional development at our Training Academy. This also would allow training at seminars and conferences to stay up to date on fire service changes and new technology available to do our jobs better.

Technical Rescue Training & Equipment (\$100,000) - Current Department equipment for highly technical rescue operations, such as confined space and trench rescue operations, is in need of replacement and/or upgrading to comply with new standards. Additionally, this cost included maintaining and expanding training in these specialty fields for firefighters to provide a more efficient rescue service to a larger area of the city's industrial areas, such as the Port of Caddo/Bossier.



Hazardous Material Emergency Response Equipment & Training (\$100,000): 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/Swift Water Training and Equipment (\$60,000): 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 Equipment Replacement Schedule: (\$275,000) – to replace 134 department computers that are running Windows 7 and replace the SFD Document Server. The computers are located throughout the department in every division.

Bomb Squad (\$165,000) - The Division would like to upgrade the current robot to a F6-B from a F6-A at a cost of \$75,000.00 dollars. A wireless system is needed for the existing robot at a cost of \$90,000.

Public Education (\$24,000) - Purchase two new Inflatable Fire Safety Houses to develop new education opportunities at a cost of \$24,000.00 dollars.

Medical Training Equipment – (\$12,000) To include the following equipment necessary to provide the most current and up-to-date training for our Paramedics, A-EMT's and Basic EMTs:

- **Prodigy Online Training \$12,000.00 Per Year**

Training needs for Ems, Fire, Driver and Technical Rescue (\$1,281,500.00). This equipment will bring us in line with the national standard and afford us the opportunity to remain at the forefront of training in the area(s) of Fire Training, Haz-Mat and Special Operation Training.

Driving Pad	\$1,100,000
LPG Prop	\$38,500
Cottons Observation Tower Repair and Upgrades	\$22,000
Drive Simulator Upgrades	\$44,000
Covered Area w/ Concrete Pad and Rehab fans	\$77,000
Confine Space Prop	\$66,000

Recruitment needs: To successfully recruit as many qualified EMT's and Paramedic candidates as possible to meet the departments need. (\$65,500.00)

Recruitment Vehicle (SUV)	\$50,000
Recruitment Design Package for vehicle	\$2,200
Recruit Banners (Stand Alone and Tabletop)	\$3,850

New Medic Units: 2 (two) approximately \$750,000 dollars (\$375,000 each) - The Shreveport Fire Department medic units average 40,000 miles a year. When a unit reaches 100,000 miles the maintenance cost start to escalate rapidly. At the 100,000 mile mark medic unit requires significant suspension rebuild and the powertrain warranty ends.

Medic Unit Replacement Program: See chart below for approximate annual cost - Currently the Shreveport Fire Department does not have a replacement program for our Medic Units. A Medic Unit replacement program would guarantee 2 remounts every year and every 3rd year either a 3rd remount or a new unit would be purchased. By implementing this program, we would be successful in maintaining a proficient front-line vehicle fleet with a moderately reliable reserve fleet.

Remount- The process by which the box (patient compartment) is removed from the OLD chassis (vehicle) and completely refurbished to a "new" condition and then mounted onto a new chassis. During the refurbishing process, the box is completely overhauled with focuses on new paint, new upholstery, new flooring, lighting,



hinges, latches, seating, etc. This process has gained popularity across the nation due to the reduced cost of the units and reduced maintenance costs. Please see chart for annual projected project costs. **(These costs are only estimates due to the current market) NOTE: Two remounts are funded in the proposed 2024 equipment package.**

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
2 Remounts	2 Remounts	2 Remounts + 1 New unit or 3 rd Remount	2 Remounts	2 Remounts	2 Remounts + 1 New unit or 3 rd Remount
\$500,000	\$500,000	\$750,000 – \$850,000	\$500,000	\$500,000	\$750,000 – \$850,000

12 Lead EKG Monitor Replacement Program: (Approximately \$108,000 Annually) – The Shreveport Fire Department currently uses the LifePak 15 monitors as a diagnostic tool for early recognition of myocardial infarctions (heart attacks) and other lethal rhythms associated with cardiomyopathies. ER physicians, cardiologists and the patients themselves rely on us to be able to recognize what’s going on and have the ability to relay that diagnostic quality information to the receiving facility in a timely manner, even prior to us arriving with the patient. This allows the cardiologist and his/her team to be prepared to receive the patient upon our arrival. If funded, this project would allow the purchase of 3 (three) monitors per year. This would ensure that our oldest front-line cardiac monitor is around the 4.5 year age mark. The front-line monitor being replaced would then be moved into reserve and eventually traded in around the 7-8 year mark. **NOTE: Three are funded in the proposed 2024 equipment package.**

Office 365 Licenses (\$120,000): A monthly cost of \$17.13 billed per licensed user for some of the administrative staff in the SFD department. It would change per month for employees that are no longer in the department.

Information Technology Equipment Replacement Schedule (\$50,000): The costs to maintain the Information/Technology functions 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*.



FIRE ADMINISTRATION

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 four-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.

2024 ACCOMPLISHMENTS

- See Fire Department Accomplishments.

2025 GOALS AND OBJECTIVES

- See Fire Department Goals and Objectives

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Total Expenses per Capita	\$364.00	\$389.12	\$358.08
Sworn Firefighters/1,000 population	2.95	3.29	3.07
City's ISO / PIAL Fire Insurance Rating	Class 1	Class 1	Class 1
Applicants: Applied	91	110	500
Recruits Hired	38	39	40
% Minorities Hired	24%	48%	50%
% Females Hired	13%	13%	15%

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	4,084,419	3,416,400	1,222,400	2,201,800	-36%
Materials and Supplies	10,000	13,500	10,000	11,000	-19%
Contractual Services	433,088	425,000	438,000	464,000	9%
Improvements & Equipment	212,674	50,000	40,000	50,000	0%
TOTAL	4,740,180	3,904,900	1,710,400	2,726,800	-30%
FULL-TIME EMPLOYEES	9	9	9	9	0%



Note: Full-time employees reflects ARFF Coordinator whose salary is funded from the Regional Airport Budget

BUDGET CHANGES FOR 2025

Although the overall Administration budget is down by 30% from 2024, this reflects the fact that the 3% pay increase given in 2024 was all included in the Administration budget for 2024. Those funds are in the various divisional budgets for 2025. The State-mandated 2% increase for the entire department is located in the Administration budget for 2025.

UNFUNDED NEEDS

See Fire Department Unfunded Needs.



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
	651		ARFF Coordinator	1
	662		Public Information Officer	0
	691		Executive Assistant to the Fire Chief	1
36 Office/Clerical	691			
SUBTOTAL				6
Classified				
22 Professional	198	15	Management Analyst III	1
22 Professional	437	13	Management Assistant	0
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	208	8	Office Associate	1
SUBTOTAL				3
TOTAL (funded positions filled)				9



FIREFIIGHTERS

DEPUTY FIRE CHIEF

Carolyn Henderson

DIVISION OVERVIEW

The Emergency Operations Division is comprised presently of 452 filled positions and approximately 50 unfilled vacant positions for a total staffing of 502 personnel located throughout the city's 22 fire stations. Currently, we have 3 Assistant Chiefs, 24 Battalion Chiefs, 150 Captains, 150 Engineers and 122 Firefighters. These stations are strategically located to provide optimum and timely service to the citizens of Shreveport. 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. This division consists of Fire Suppression, EMS, Hazardous Material Response, Heavy Rescue, Water Rescue and recovery, Special Technical Rescue, and Aviation Task Force. This Division responded to 47,605 emergency calls in 2022. These calls included 1325 fires. 605 structure fires, 720 non-structure fires, and 184 vehicle fires.

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.

2024 ACCOMPLISHMENTS

- The Shreveport Fire Department has started the year by transitioning into a period of new technology, from Fire RMS to CSO.
- The SFD has transitioned from fire mail to Microsoft Outlook for all our personnel.
- We've certified a recruit class of 33, along with several Lateral transfers from different entities.
- We were able to manage several severe weather conditions without any fatalities in the community, nor any harm to our firefighters.
- The department has fostered a clear communication pathway between Administration and Operations by articulating the priorities of the command staff meetings and ensuring that our personnel are supported.
- Prepared shift readiness and addressed the challenges through clear communication for a smooth system transition as it relates to ESO, EMS SOG's, and EMS Guidelines.
- Ensured that there is a clear understanding of expectations regarding sick leave usage and communication between the Asst. Chief's office and rank and file.
- Members have continued their Company training and Drills being proactive with new trends from real world experiences and will continue to strive to be the best firefighters for the city of Shreveport and the citizens we serve.

2025 GOALS AND OBJECTIVES



In 2025, The Department will continue to maintain a clear communication pathway with Administration and Operations with the goal of accountability and accuracy.

- Listening to reasonable concerns that may arise and finding solutions to help the department come together as One department.
- Continue to cultivate a positive attitude within the department with the diversity and younger generation.
- Leading by example, by being held accountable and transparent.
- Quickly communicate any operation concerns with the Administration to seek responsible resolve in accordance with our policies, local and civil service rules.
- Continue to monitor and support the dynamic needs of operations through training, incident review, identifying emerging threats and foster a strategic targeted response.
- The Asst. office will seek opportunities to work with and survey all department heads to library areas of expertise and find ways to integrate that knowledge base for the department.
- We will continue to evaluate the rapidly changing environment of the department and measure the needs and determine the support needed to ensure our success.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Total structure fires	522	640	600
Non-structure fires	572	600	600
Total incidents requiring Fire response	47,512	48,000	48,000
Multiple Alarm Fires	5	5	5
Hazardous materials incidents	657	730	750
Average overall (Code 3) response time	5 Min. 10 Sec.	5 Min. 12 Sec.	5 Min. 0 Sec.
EMS BLS Average Response Times (</=4 minutes)	6 Min. 19 Sec.	6 Min. 16 Sec.	5 Min. 0 Sec.
EMS ALS Average Response Times (</=8 minutes)	5 Min. 11 Sec.	5 Min. 13 Sec.	5 Min. 0 Sec.

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	46,356,742	49,329,800	49,796,200	49,531,700	0%
Materials and Supplies	0	0	0	0	0%
Contractual Services	120,686	235,000	100,000	102,000	-57%
TOTAL	46,477,428	49,564,800	49,896,200	49,633,700	0%
FULL-TIME EMPLOYEES	498	501	501	501	0%

BUDGET CHANGES FOR 2024

The 2025 Firefighters budget is virtually identical to the 2024 budget.

UNFUNDED NEEDS

Vehicle Replacement:



- **Three (3) 110' Ladder Trucks at \$1,500,000 each totaling \$4,500,000**
- **Thirteen (13) staff vehicles at \$50,000 totaling \$650,000. Partially funded (6) in 2024**

The National Fire Protection Association's NFPA 1901: Standard for Automotive Fire Apparatus, 2016 Edition – Annex D Guidelines for First-Line and Reserve Fire Apparatus recommends that Fire Trucks more than 15 years old that have been properly maintained and that are still in serviceable condition be placed in reserve status. It also states that apparatuses older than 25 years be replaced. The apparatus situation for the Shreveport Fire Department has reached a critical situation and is reducing the department's ability to meet the expectations of our citizens. In 2021 we replaced 3 Engines and remounted 6 medic units. In 2022 we replaced 3 engines and received the remaining medic unit remounts from 2021.

Fire Department Records Management System (\$100,000) – This will allow our department to implement a new Records Management System compatible to our EMS Records Management/Billing System. This new RMS will manage Fire and EMS incident reports, Staffing, Personnel Management, Payroll, and Training. This RMS will also expand the department's capabilities to increase revenue for the city. Caddo Communications District has committed to share the cost with this project.

Professional Development Training (\$50,000) - This funding would provide Chief Officers and Company Officers the ability to take leadership classes at the National Fire Academy as well as bringing in outside Instructors teach professional development at our Training Academy. This also would allow training at seminars and conferences to stay up to date on fire service changes and new technology available to do our jobs better.

Technical Rescue Training & Equipment (\$100,000) - Current Department equipment for highly technical rescue operations, such as confined space and trench rescue operations, is in need of replacement and/or upgrading to comply with new standards. Additionally, this cost included maintaining and expanding training in these specialty fields for firefighters to provide a more efficient rescue service to a larger area of the city's industrial areas, such as the Port of Caddo/Bossier.

Hazardous Material Emergency Response Equipment & Training (\$100,000): 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 (\$60,000): 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 Equipment Replacement Schedule: (\$275,000) – to replace 134 department computers that are running Windows 7 and replace the SFD Document Server. The computers are located throughout the department in every division.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
34 Protective Service	611		Assistant Fire Chief	3
	621		Battalion Fire Chief	24
	641		Fire Captain	150
	661		Fire Engineer	153
	686		Firefighter	171
			TOTAL (funded positions filled)	444
			Vacant Positions	57
			TOTAL Authorized	501



FIRE PREVENTION

CHIEF OF FIRE PREVENTION

Michael Hood

DIVISION OVERVIEW

The Fire Prevention Division utilizes a comprehensive and multi-faceted approach to fire and life safety in an attempt to achieve an annual reduction in the loss of life and property. This approach includes the presentation of educational materials in a variety of platforms providing ways the general public can reduce injuries and deaths related to fires and other life-threatening emergencies and accidents.

The Division inspects commercial properties within our jurisdiction in order to detect and eliminate fire and life-safety hazards, and to assure compliance with local, state, and national codes through enforcement and education. The Division is responsible for the investigation of fire and explosive related incidents in an attempt to determine the origin and cause of the fire/explosive event. This investigative process includes the enforcement of local ordinances and state statutes while working with other local, state, and federal law enforcement agencies to apprehend and convict those responsible for violating local ordinances and/or state statutes relating to fire and/or explosive related incidents.

The Division has an FBI certified bomb squad that is responsible for rendering safe hazardous devices for all of Caddo Parish on an initial response, and throughout the surrounding jurisdictions. The Division has the responsibility of preparing internal affairs investigations as directed by the Fire Chief, as well as performing pre-hire background checks for the Shreveport Fire Department.

2024 ACCOMPLISHMENTS

The Fire Prevention Division reached thousands of citizens and business professionals within the city of Shreveport in an effort to educate them on fire and life safety. This was achieved through educational programs, property inspections and demonstrations of our capabilities.

We had two of our newest Fire Prevention Officers (FPOs) obtain a level of Fire Inspector II with the Louisiana State Fire Marshal's office (SFM). This certification allows them to perform new construction inspections on behalf of the SFM's office, which is vital to the mission of the Fire Prevention Division.

We have continued our partnership with our federal, state, and local partners to provide Bomb Response services to not only Shreveport, but also to the surrounding areas. Our bomb team received a bomb disposal robot upgrade for a cost of \$267,000. This upgrade was necessary to maintain our status as a certified bomb team with the FBI. This upgrade will allow our team members the ability to perform "render safe" procedures more safely during a hazardous device call-out. We have one FPO in Hazardous Devices School (Bomb School), which will fill the fifth of six mandated FBI bomb squad positions.

We were able to complete the outfitting of six investigation/bomb response vehicles. This will allow each investigator to have a 'clean cab', with the capability to properly store equipment as well as maintain a locking system for their required equipment. This response unit will allow them to safely and efficiently "run a scene" utilizing this self-contained system.



2025 GOALS AND OBJECTIVES

The goal of the Fire Prevention Division is to always support the mission of the Shreveport Fire Department. We hope to be able to fill two unfilled FPO positions. This will be vital for our goal of increasing our number of annual inspections, increasing our arrest rate, and providing more educational opportunities throughout the city.

By filling our two unfilled positions and hopefully adding an additional FPO, we will be able to more realistically achieve our goal of inspecting every business annually. We will be able to maintain our new construction and renovation projects within our five-district area of the City. By having a full complement of FPO positions, we can also focus on closing out a high number of unsolved fire/arson/explosive cases. A full staff will allow us to develop and implement a state-of-the-art educational program experience for our citizens.

We want to deliver educational opportunities that target areas of concern based on needs or trends as we analyze the data collected. We need funding for an updated curriculum with materials and supplies that will service our diverse population. The educational opportunities would include but are not limited to the following target areas:

- Neighborhoods
- Churches
- Civic Events
- Businesses
- Governmental Agencies
- Schools
- Apartments
- Hotels

Our bomb team will hopefully have our sixth bomb technician in bomb school. There is currently a 24-month waiting list to get into school, and we have an FPO on the waiting list at this time. This will meet our FBI requirement of six bomb technicians for our squad.



PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Construction plans reviewed	345	522	500
Inspections made of commercial structures	11,661	13,010	14,000
% of commercial structures inspected annually	80%	80%	100%
Number of fires investigated	328	322	100%
% of arson cases solved	25%	29%	100%
Fire deaths	6	4	0
Educational programs conducted	57	80	100
Attendance at educational programs	2,575	3,032	4,000

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,350,604	1,568,000	1,355,400	1,552,400	-1%
Materials and Supplies	4,339	4,500	2,400	3,900	-13%
Contractual Services	7,376	7,200	6,000	7,000	-3%
Improvements & Equipment	0	0	267,000	0	-100%
TOTAL	1,362,319	1,579,700	1,630,800	1,563,300	-1%
FULL-TIME EMPLOYEES	15	15	15	15	0%

BUDGET CHANGES FOR 2025

The 2025 Fire prevention budget is essentially unchanged from 2024.

UNFUNDED NEEDS

Ballistic and Frag Vests and Helmets (\$25,000.00) - Purchase ballistic and frag vests and helmets for six bomb team members.

Inflatable Fire Safety House (\$17,000.00) - This alternative to a more expensive trailer would provide a useful teaching tool for FPO's to use. It includes four rooms that aid in the instructional areas of kitchen safety, fireplace safety, smoke alarms, and home fire escape plans. The inflatable can be customized with our logo and graphics.

Digital Fire Extinguisher Training Prop (\$12,500.00) - We handle a multitude of requests for fire extinguisher training within industries and businesses in Shreveport every year. In fact, fire extinguisher training is mandated by law or corporate policy for many of our local businesses. Currently we provide informative and detailed verbal instructions on the proper use of extinguishers and their limitations. We also allow businesses to provide one of their extinguishers for use and practice. However, fire extinguishers are expensive and difficult to clean up. Therefore, their use in practice is very limited. This digital prop, with an LED screen and a laser focused fire extinguisher will allow us to safely provide hands-on and realistic



instruction in any indoor environment while eliminating the cleanup from the extinguishers use. Fire extinguishers are the first line of defense in workplaces. But without proper training and knowledge, one can easily place themselves in more danger while using one.

Vehicle Wrap for Our Education Van (\$5,000.00) - This new imagery will be installed to 3M standards and be provided with a warranty. Magnetic fire safety messages will supplement this wrap and can be changed to ensure relevancy throughout the year. It will act as a “rolling billboard” that will be displayed on smoke alarm installation campaigns throughout city neighborhoods, various educational program destinations and while driving in general. This type of interchangeable advertisement will be able to target audiences of all ages.

Hire One Additional FPO - The Fire Prevention Division is in need of an additional FPO position. This need is due to the demands of increasing new construction and renovation projects and a rise in bomb-related responses, all while maintaining an ever-present high fire/arson investigation case load. An additional FPO will assist in our ability to better achieve our required inspection list for PIAL, hopefully increase our arrest rate, and better serve our citizens by providing more personnel to deliver essential fire and life-safety programs to our community.

Promote an Administrative Assistant position to Management Assistant Position- The Fire Prevention Division would benefit from promoting an Administrative Assistant position to a Management Assistant position. This would allow for growth in the duties and responsibilities of our front office.



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	10
			SUBTOTAL	13
Classified				
25 Paraprofessional	436	11	Administrative Assistant	2
			SUBTOTAL	2
			TOTAL (funded positions filled)	15



TRAINING

CHIEF OF TRAINING

Brian L. Watson Sr.

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 safety and success of the Department. Training is one of the most important functions of the modern Fire Department. Over the years, the fire service has become mentally challenging and the demand for knowledge by Firefighters has steadily increased.

The Fire service was once an organization that responded to only structure fires and through the years has now evolved into a public service which includes Emergency medicine, Homeland Security and Emergency Preparedness-Disaster Management, Hazardous Materials Incident, Chemical, Biological, Radiological, Nuclear, and Explosive (CBRNE) Events, Pandemic Responses, Technical Rescue Incidents, and numerous Fire situations that may involve structures, Wild land urban Interface, Flammable liquids or liquid Petroleum Gas and Confine Space Rescue, in addition to providing basic training for fire recruits.

The academy continues to offer online and in-person refreshers, updates, guest lecturers, EMS Continuing Education, and on-going training for all department personnel. The Training Division is also proud of the contribution it makes in assisting with the coordination of our PIAL rating process. The department has been successful in maintaining its Class 1 rating each time it has been rated.

The Training Division also has the unique challenge of providing training in Leadership and refreshers in the areas of Fire, Firefighter Safety, Driver Operator, Aerial Operations, EMT, Advance EMT, Paramedicine, Hazardous Materials, swift water rescue, fire inspector I, Fire Officer I, Fire Instructor I, Rope Rescue Technician, confined space, structural collapse course. Every area of training provided to personnel is necessary to keep the department as current as possible while making sure that citizens receive the most qualified and pre-pared emergency response possible from the Fire Department. As training demands continue to increase, the Training Division will work hard to meet the many training needs of the department.

The commitment of the Training Division is to continue to monitor safety and training trends in the Fire and EMS service and be a leader in preparing department personnel. It is the Training Division's goal to be viewed by customers (internal and external) as prepared and capable to meet their training needs and to do so with courteous and competent professionalism.

2024 ACCOMPLISHMENTS

Each year the Fire Training Division is faced with the welcomed challenge of identifying ways to offer the most current, updated Solid, Realistic, Ongoing, and Verifiable training for our department personnel. All training is conducted with the safety of personnel as a priority. In 2023 the Training Division ended the year by meeting internally to produce the 2024 training calendar. The Division provided a training calendar to all personnel to make them aware of the courses, content, times, and schedules. The Division keeps all sworn personnel current in the areas of EMS recertification courses for CPR, Paramedicine, Advanced, and Basic



Emergency Medical Technicians, Pediatric Advanced Life Support and Advanced Life Support Updated strategies and tactics in Fire Training, Driver Training Certification and recertification, Firefighter Safety and Survival, Officer Training, Haz-Mat, and SORT Training.

The Training Division is proud of the contribution it continues to make in recruitment and hiring. This year alone, the training division has attended several recruiting events: the City of Shreveport Job Fair, Caddo Career Fair, CUMULIS, Mount Canaan Church, and Kilgore Fire College. The academy graduated 28 new recruits' class 73 on May 1, 2024, and a 2-member accelerated basic class 74 on April 2, 2024. The Academy will start a 36 -member entry-level basic recruit class on August 15, 2024.

The Training Division is proud of the contributions it makes in assisting our members with their training needs, such as EMT/Advanced EMT, and EMT-P Recertification, Advanced Cardiac Life Support, Pediatric Life Support, PHTLS, EVOC Driver Training, SFD Fire Officer Training, EMTP Training (School of EMS), Haz-Mat Tech Refresher, High Angle Rope Rescue, 40hr Swift Water Rescue Tech, 40 hr. Extrication Class, 40hr Rope Rescue, NFPA 1403 Drill. The Academy partnered with City of Shreveport Marshalls, Shreveport Police and Caddo Parish Sheriff's office to conduct Active Shooter training for every member of the department.

In 2024, the Shreveport Fire Academy established numerous community partnerships to teach fire, safety, and medical courses. We provided Hazardous Waste Operation and Emergency Response (HAZWOPER) to Southern University Shreveport Workforce Development and Calumet Industries. The Academy also provided CPR/First Aid Training for the Fuller Center, AmeriCorps, and Christus Hospital Young Adult Babysitting program, and Shreveport Green.

These classes are a great benefit to members of our community that need assistance in job readiness. The academy staff also provided fire safety classes at our local casino's that included fire extinguisher operations and exit drills. The academy provided Stop the Bleed Training for City of Shreveport Engineering.

In 2024, the Fire Training Division coordinated their certification process and therefore, 153 Basic EMT's, 8 Advanced EMT's and 80 EMT Paramedics were all recertified through the National Registry of EMT and The Louisiana Bureau of EMS. The Academy continued training our personnel in driver safety to reduce accidents. This training offers a positive impact on our drivers while being viewed favorably by our department's insurance carriers. The Training division is proud of the contribution it has made in keeping all members aware of departmental training, educational opportunities, and departmental information by managing and overseeing the process of placing departmental information.

The Academy conducted a pump operator class that met the standards for NFPA 1002 for Fire driver/operator where 25 fire department members attended.

2025 GOALS AND OBJECTIVES

The Training Division's goal for 2025 is to continue to provide innovative, interactive, field operation training for the Department. The Training Division will assure that safety is a priority and "Everyone Goes Home." The goal is to maintain NREMT and Louisiana BEMS standards for certifications and re-certifications and all others required area remain current. For 2025, a major goal will include providing the necessary resources to support and assist when needed in the Paramedic program at Southern University Shreveport, Bossier Parish Community College, and The School of EMS. The Training Academy will continue to work with Fire Administration in securing funding to continue the use of online training such as prodigy, Lexipol Fire Rescue 1 and to our members.

The Training Academy will move forward with certifying members as Fire Instructor I & II and Fire Officer I & II certification that meets or exceeds NFPA 1041 and 1021. The training division will also continue to support and foster a relationship with our community industrial partners to secure funding to redesign and install



new LPG burn props that will be open for use by our corporate partners and the surrounding fire districts. The Academy will continue to look for ways to foster relationships with our corporate partners as well as apply for available grants to fund our unfunded equipment needs.

The Academy will also continue to foster relationships with our surrounding fire districts and neighboring fire departments to meet their current training needs, which in turn will provide a funding source for our department. The department will also look to training our members in the area of disaster management, SLICERS, Fire Ground management, VFIS Driver Training, Fire Officer I & II, Fire Instructor I & II, Fire Fighter Leadership, Building Construction, Pump Operations, Aerial Operations, Basic and Advanced Life Support, Pre Hospital Trauma Life Support, SIMS Box, Advanced Medical Life Support, Active Shooter, MCI Disaster Training, 2025 recruit class of 36 individuals, Advanced ACLS and continue to promote and train our members utilizing EMS credentialing and field training. The Academy will be moving our department to online computer-based training for our EMS CEU hours, The Academy will work with Fire Administration in developing the departments first ever career training and education matrix for each rank.

The Training Division will look for ways to manage and conduct our EMT, A-EMT and EMTP recertification training as well as our SORT training. In 2025 the Academy will look for more efficient ways to handle training records and become a paperless division. By becoming more digital. In 2025, the Training Division will continue to utilize Training Officers to coordinate our multi company drills, record live incident on scenes and use them for training and review.

Other goals include providing training that will affect each area of our membership such as Driver training, Officer training, EMS, and Leadership training and continuing to offer support to other city departments and community partners. The Academy will look for ways to continually upgrade our classrooms with new computers and the most up-to-date multimedia equipment available as well as our burn ground.

It is also the goal of the Training Division to hire, train and graduate two successful Basic Training Academy Class in the year of 2025. The training division will continue to assist and support the recruitment and hiring efforts for the department. The training division will work with the administration and each division of labor to foster and support our recruitment efforts to ensure we recruit and hire the best candidates. The training division will continue to lead the recruitment and hiring efforts for the department. The training division will work with the administration and each division of labor to foster and support our recruitment efforts to ensure we recruit and hire the best candidates. The Academy We will also continue to support and work with City Administration, Fire Administration, EMS, AARF, Fire Prevention, Fire Maintenance and Fire Communications to keep our members safe and work to meet our department's training needs.

The Shreveport Fire Academy will continue fostering relationships with our community non-profits to support our training needs. The training division has a goal of re-establishing the Shreveport Fire Department Citizens Fire program and Fire Explorer program through Scouting.

PERFORMANCE MEASURES

	2023	2024	2025
	Actual	Estimate	Goal
Recruits trained	36	36	67
% of recruits completing training	94%	100%	100%
In-service training classes taught	1,292	1,400	1,500
Hours of in-service training provided	56,958	85,000	93,500
% Fire employees recertified (EMT)	100%	100%	100%
Employees trained in Basic EMT	36	30	67
Employees trained in CPR	36	553	560
Employees receiving paramedic training	46	46	40





DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	857,432	910,000	712,500	808,300	-11%
Materials and Supplies	31,940	12,900	12,900	13,900	8%
Contractual Services	20,677	19,500	20,500	21,000	8%
Improvements & Equipment	0	500	0	0	-100%
TOTAL	910,049	942,900	745,900	843,200	-11%
FULL-TIME EMPLOYEES	9	9	9	9	0%

BUDGET CHANGES FOR 2025

Fire Training's 2025 budget is slightly lower than the 2024 budget, mostly because of a decrease personal services.

UNFUNDED NEEDS

Ambulance Simulator Classroom Rig – (\$88,000.00) The Ambulance Trainer is for training programs that aren't held back by traditional teaching methods. By allowing new recruits to train within the confined space of a real ambulance, new recruits can enter workforce with improved efficiency and accuracy. The Classroom Ambulance Trainer can provide the training division with all the tools to create the most prepared generation of emergency medical professionals yet!

To include the following equipment necessary to provide the most current and up-to-date training for our Paramedics, A-EMT's and Basic EMTs:

- **Prodigy Online Training \$25,000 Per Year**
- **Adult Airway Management Trainer Unit Price: \$1200 (1)**

Training needs for Ems, Fire, Driver and Technical Rescue (\$1,552,000.00) this equipment will bring us in line with the national standard and afford us the opportunity to remain at the for front of training in the area(s) of Fire Training, Haz-Mat and Special Operation Training.

Driving Pad	\$1,100,000
LPG Prop	\$44,900
Covered Area w/ Concrete Pad and Rehab fans	\$83,400
Search and Rescue Prop	\$54,400

Recruitment needs: To successfully recruit as many qualified EMT's and Paramedic candidates as possible to meet the departments need. (\$65,500)

- Recruitment Hiring Process Upgrades
 - Public Safety Answers Hiring Process..... \$18,000.00
 - Hiring Process for 400 applicants
 - Shortens the hiring process by 2-2.5 months
 - Adds a Social Media Packet, SFD Hiring Website, Landing Page
 - Cost cold also be added to the applicant.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	615		Chief Training Officer	1
22 Professionals	624		Recruiting Officer	0
	625		Asst. Chief Training Officer	1
	645		Training Officer	5
			SUBTOTAL	7
Classified				
25 Paraprofessional	436	11	Management Assistant	1
			Administrative Assistant	1
			SUBTOTAL	2
			TOTAL	9



MAINTENANCE

CHIEF OF MAINTENANCE

Archie Watson

DIVISION OVERVIEW

The Maintenance division maintains all fire apparatus and equipment. This includes fire engines, rescue trucks, ladder trucks, medic units, staff vehicles, hoses, breathing apparatus, ladders, and tools. The Division is also responsible for station supplies, overseeing station repairs and furnishing stations.

The Maintenance Division consists of the Chief of Maintenance that oversees the operations of the entire facility and its activities. The Assistant Chief of Maintenance supervises day to day management of the facility and reports back to the Chief of Maintenance, also serves as Project Manager. There is one Emergency Vehicle Technician IIs and four Emergency Vehicle Technicians (EVTs), at the current moment, whose duties are to maintain fire apparatus for the entire department. We have a Stock Clerk II, who maintains the grounds, supply orders, and distributes the supplies to the stations. Additionally, our Management Assistant manages the budget as well as developing blanket orders and purchase orders for frequent vendors. She also constantly monitors the budget trends and recommends necessary changes to assure the budget is maintained in a manner that complies with City guidelines. Finally, we have one Office Specialist who performs duties as receptionist and assists the Management Assistant as well as manages the Collective Data program for inventory and parts tracking. She also assists with helping the Civil service Secretary with excessive workload requirements.

2024 ACCOMPLISHMENTS

- In serviced three new Fire Engines.
- Hired sixth EVT
- Received seven new Dodge trucks and four Dodge Durango staff vehicles.
- Replaced four sections of Fire Truck grade concrete.
- Hired new Office Specialist.

2025 GOALS AND OBJECTIVES

- The management operating objectives of the Maintenance Division are to ensure the 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 for personnel to provide fire and emergency medical services to the citizens of Shreveport.
- Continue implementation of Fire Equipment replacement schedule by replacing fire hoses and equipment on two front line vehicles. Per year.
- Continuation with vehicle exhausts removal repair and replacement.
- Begin planned renovations with recent bond issue.
- Replace an additional four sections of Fire Truck grade concrete at Fire Maintenance.



- Concentrate on dedicating resources to get the climate control systems repaired on all front-line apparatus.
- Repair concrete damage to Fire station seventeen.

PERFORMANCE MEASURES

	2023	2024	2025
	Actual	Estimate	Goal
Fire Equipment			
Recruits trained	302	152	150
% of recruits completing training	10,862	10,862	11,000
In-service training classes taught	\$1.20	\$2.35	\$2.75
EMS Equipment			
% Fire employees recertified (EMT)	86	57	75
Employees trained in Basic EMT	25,691	28,679	27,000
Employees trained in CPR	\$1.11	\$2.26	\$1.05
Employees receiving paramedic training	591	930	1,323

DIVISION FUNDING

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	1,091,146	1,624,200	1,601,700	1,713,400	5%
Materials and Supplies	978,652	1,386,300	1,222,600	1,228,200	-11%
Contractual Services	441,930	517,000	467,100	470,000	-9%
Improvements & Equipment	79,836	1,388,500	1,122,500	302,500	-78%
Transfer to Other Funds	0	45,000	43,000	320,600	612%
TOTAL	2,591,564	4,961,000	4,456,900	4,034,700	-19%
FULL-TIME EMPLOYEES	12	13	12	12	-7%

BUDGET CHANGES FOR 2025

The 2025 Maintenance budget decreases by 19%, because the 2024 budget contained almost \$1.4 million in items purchased under a certificate of indebtedness.

UNFUNDED NEEDS

See information presented in the Firefighters division 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-EVT)	6
			TOTAL State Civil Service	8
Classified				
22 Professional	437	13	Management Assistant	1
25 Paraprofessional	013	11	Administrative Assistant	1
26 Paraprofessional	208	08	Office Specialist	1
	277	09	Stock Clerk II	1
			SUBTOTAL	4
			TOTAL (funded positions filled)	12



EMERGENCY MEDICAL SERVICES

CHIEF OF EMS

George Alamond

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.

2024 ACCOMPLISHMENTS

The EMS Office secured funds in 2022 for the purchase of 3 Dodge Ram 4500 chassis. These three chassis were received this month and one of them was delivered to Excellence Ambulance to be remounted. The new Medic Unit should be delivered to the Shreveport Fire Department by the end of October. It will be placed into service as Medic 5. The remaining chassis will be kept until such time as funding can be secured for remounting.

The EMS Office secured a total of 12 Ferno Stair Chairs. Our personnel will use these much-needed pieces of equipment to safely move patients up and down steps/stairs and over rough terrain while reducing the chances of injury to our personnel and the patients that we are assisting.

The EMS Office purchased 16 TITIAN devices to be used in conjunction with our LifePack 15's. These devices will allow a faster, more streamlined 12 lead transmission to physicians and cardiologists for activation of cath labs for heart attack victims.

The EMS Office purchased 45 iPads with FirstNet data plans. This should give all Fire Officers the ability to start/complete EMS reports, fire reports, preplans, and other necessary electronic reports/task at the scene. This will eliminate the need to obtain information/data on a sheet of paper only to return to the station and enter the same data into an electronic program reducing repetitive work.

EMS is unique in that we retain a Medical Director Board; one licensed physician from each of the three Major Hospital Systems. This allows SFD to have representation from each of the hospital systems in Shreveport/Bossier area. EMS was successful in negotiating with the hospitals to provide the Medical Director Services at no cost to SFD.

The Shreveport Fire Department along with Stryker hosted "*12-lead ECG and STEMI Critical Thinking for Improved Cath Lab Activation*" with world renown 12 lead instructor Tim Phalen. We were able to educate and train a total of 60 local paramedics and nurses within Region 7.

EMS participates in Louisiana's *End the Epidemic* program which focuses on ending opioid abuse in Louisiana. This program provides Naloxone to EMS agencies through a Grant. It is estimated that participation in Opioid grants has saved the City of Shreveport upwards of around \$100,000 over the span of the past several years.



Shreveport Fire Department continues to participate in the Department of Health EMS for Children grant which will allow SFD in helping reduce child deaths, provide important data for research, and allow SFD EMS to purchase equipment such as comprehensive pediatric resuscitation system, pediatric stretcher retention system, and other much needed equipment.

2025 GOALS AND OBJECTIVES

Remount the remaining two chassis. The Shreveport Fire Department seeks to implement a Medic Unit replacement program whereby every year, funding is secured to ensure that, at minimum, 3 Medic Units are remounted. This will save on fuel, parts, maintenance/labor, and reduce down-time associated with maintenance on an aging fleet.

Implement a replacement program for costly equipment to ensure that essential lifesaving equipment can be replaced on a regular basis. This would include such equipment as stretchers, cardiac monitors, AED'S automated CPR devices, and medic units.

Purchase iPads for all frontline Medic Units. These devices are used to complete patient care reports, preplans, and other essential task while out of the station.

The EMS Office is completing the rewriting of our EMS Treatment Guidelines. This is to ensure best practices are being followed using the latest studies. The last revision to our Treatment Guidelines was completed in 2017.

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	771,688	834,800	795,700	859,200	3%
Materials and Supplies	636,806	503,800	553,500	603,300	20%
Contractual Services	650,088	493,000	600,800	631,500	28%
Improvements & Equipment	61,732	231,000	230,500	238,000	3%
Transfer to Other Funds	2,303,667	2,016,000	2,000,000	2,100,000	4%
TOTAL	4,423,982	4,078,200	4,180,500	4,432,000	4%
FULL-TIME EMPLOYEES	6	6	6	6	0%

BUDGET CHANGES FOR 2025

The proposed 2025 budget for EMS is up by 4%, primarily due to higher costs for medical equipment and supplies.

UNFUNDED NEEDS

Replacement Program for our 12 Lead EKG Monitors (\$140,000) - We were able to purchase new Lifepak 15 monitors at the end of 2019. This was completed in a one-time lump payment of \$495,000. However, if we budget for annual purchases of three LP15 monitors per year, this would guarantee that our oldest frontline monitors are ≤ 4 years old. This would reduce service cost by eliminating the need for continued warranty service contracts. **Three funded for 2024 through Certificate of Indebtedness**



Request Increase funding in Medical Supplies (Line Item 20.200220) by \$100,000 – Due to price increases mainly in the area of medications, we cannot continue to operate at the current level any further. It is requested that an additional \$100,000 be added to the 2024 EMS Supply Budget so that we can stock our shelves adequately.

Additional Warehouse Stock Clerk (Approximately \$30,000/year) – In June 2017, the Warehouse suffered greatly when the Warehouse Manager and the Stock Clerk both had to take extended emergency medical leave. As such, there was only one individual left at the Supply Warehouse. In order to meet the demands, personnel were pulled from their regular duties in order to help deliver supplies and to run the supply warehouse.



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	2
			SUBTOTAL	4
Classified				
25 Paraprofessional	013	09	Administrative Assistant	1
26 Office/Clerical	277	09	Supervisor Warehouse/Stock Clerk II	1
			SUBTOTAL	2
			TOTAL	6



COMMUNICATIONS

CHIEF OF COMMUNICATIONS

Tina N. Turner

DIVISION OVERVIEW

The Fire Communications Division of the Shreveport Fire Department serves as the primary answering point for 9-1-1 calls in Caddo Parish. Division personnel process all Fire and EMS emergency calls for service in the City of Shreveport and all Caddo Fire Districts. Fire Communications Officers also create events for various law enforcement agencies responding to Fire and EMS emergencies and route callers to the appropriate law enforcement agency when needed.

The Communications Division Admin and IT staff are responsible for the purchase and maintenance of all SFD communications equipment including phones, radios, printers, station computers, mobile data computers, and provide service for the entire SFD division. This division is also responsible for records management and project management oversight on all IT projects. Communications is responsible for recruiting, hiring, and training all its members. The Division is comprised of four sections: Administration, Training, Operations, and Information Technology.

Communications is the second largest division of the Shreveport Fire Department second only to Fire Operations. It is also a self-sustained division of the department. We recruit, hire, train, and ensure that all of our certifications are maintained and that our members have the necessary continuing and ongoing training. We also manage a quality review program so that we can maintain our Emergency Medical Dispatch status as well as our CALEA accreditation. In addition to training, this division is highly technical and involved in many specialized projects for the entire fire department. These projects require research, training, and hands-on project management.

Communications is contractually obligated to answer the 9-1-1 calls in Caddo parish and to dispatch Fire and EMS for the Caddo Fire Districts. The Caddo Communications District reimburses for the CFD dispatcher and provides parish-wide emergency communications equipment and maintenance in exchange. The City of Shreveport expects this division to make sound decisions and take our responsibility seriously when recruiting, hiring, training, and managing the operations of the emergency communications center. The City receives a great benefit from this agreement by continuing to meet our obligation.

2024 ACCOMPLISHMENTS

Major accomplishments for the division in 2024 include the following:

- The Management Assistant has completed the Public Safety Communications Accreditation Manager Training
- Replaced IT Equipment totaling \$34,452.51
- Filled all funded FCOI vacancies with the exception of seven.
- Promoted one new Fire Communications Officer II
- First quarter began an FCO I Basic Class with five students
- Second and third quarter initiated a new hiring process.
- 3rd quarter began a new FCO I Basic Class with five students



- With funds from Caddo 9-1-1, three employees attended the APCO International Annual Conference in Orlando, FL
- Completed and conducted training on new Next Generation 9-1-1 Vesta Phone System
- Completed and conducted training on Hexagon CAD 9.4 Upgrade

2025 GOALS AND OBJECTIVES

- Authorize one additional Asst. Chief of Communications for Training that is presently unfunded to maintain our current Accreditation, Quality Assurance Program and entire Division Training
- Achieve APCO P33 Compliance to build and implement a successful agency training program.
- Fill the remaining vacancies in the Communications Center
- Send at least two (2) employees to APCO Conference in Baltimore, MD
- Acquire dedicated funding for Information and Technology needs for our department.
- Send at least two (2) employees to the National Fire Academy
- Focus on Succession Planning and Career Progression for the Communications Division members, especially those interested in promoting to Chief Officer positions.
- Complete all Communications Training Officers courses online due to staffing shortages causing overtime.
- Implement 9-1-1 Intellicom software, which is the electronic version of the EMD guide cards that are integrated into our CAD system

PERFORMANCE MEASURES

	2023 Estimate	2024 Actual	2025 Goal
Number of 9-1-1 calls received	202,139	250,000	250,000
City Fire/EMS incidents processed	48,265	47,548	44,500
Parish Fire/EMS incidents processed	13,762	13,384	12,500
% calls answered within 40 seconds	100%	100%	100%

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	4,425,786	4,960,600	4,500,900	4,786,400	-4%
Materials and Supplies	8,822	7,900	5,400	7,900	0%
Contractual Services	185,483	180,400	187,000	202,000	12%
Improvements & Equipment	55,422	55,000	55,000	55,000	0%
TOTAL	4,675,514	5,203,900	4,748,300	5,051,300	-3%
FULL-TIME EMPLOYEES	46	46	46	46	0%

BUDGET CHANGES FOR 2025

The Communication Division budget decreases 3% from to the 2024 adopted budget. The contributions to the State pension plan for Fire employees (FRS) is a rate of 33.25%.



SFD IT will need to replace 15 Rugged Latitude laptops and tablets for front-line apparatus, computer accessories, and software upgrades. These items total \$69,749.16, almost \$20,000 more than the current IT budget. Some of these costs will likely have to come from the Public Safety Fund.



UNFUNDED NEEDS

NOTE: Some of these items, especially those related to technology, are good candidates to be funded through the Public Safety Fund.

Recurring

HIGH PRIORITY- Annual Radio Maintenance Fee (\$32,175): A monthly cost of \$5.00 billed for 497 radios which includes (mobile/portables) used by SFD personnel.

HIGH PRIORITY- NICE INFORM Maintenance Fee (\$11,335.70) Almost a one percent increase from the previous year. An annual renewal cost to maintain maintenance coverage for the NICE audio recording logger. The system captures and archives telephone and radio communications for compliance and quality assurance for Caddo Parish.

HIGH PRIORITY- Sierra Wireless Routers Annual Fee (\$12,998.96): An annual renewal fee for airtime costs for a commercially provided public safety broadband network. AT&T FirstNet's Data usage for each mobile data user is 1 GB of data per month for \$17.24 per month per air card or mobile data unit.

HIGH PRIORITY – FirstNet Data Plan (\$24,119.55): A monthly data plan cost of \$1,855.35 for 13 months. Billed for all front-line apparatus, excluding medic units. This will result in a 14 percent increase.

HIGH PRIORITY- Information Technology Equipment Replacement Schedule (\$100,000): the costs to maintain the Information/Technology functions continue to increase as needs are identified and the equipment and systems are 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*.

HIGH PRIORITY Overtime (\$675,000): Staffing analyses clearly show that in order to properly operate, we must have a minimum of eight (8) communications officers on duty at all times. Due to budget shortages, we are forced to operate with only six (6) when there is unexpected retirements, absences, attrition and sickness. This division currently has eight vacancies and anticipates three more in the third quarter of 2024. Even operating with 6, we have been over budget in our overtime since the budget cuts were implemented. This year, we anticipate an overage of \$230,000 even with the positions filled due to modified training. Once we are fully staffed, it will help; however, it does not solve the problem of providing our employees with necessary training. We need the additional overtime funding to properly staff the communications division.

HIGH PRIORITY- Staffing Increase - Add One (1) Assistant Chief of Communications (Training) (\$75,000) back to our Division. A staffing analysis showed a need for two assistant chiefs in this division in the past and it was accurate. As we analyze our workload, due to the increase of Public Records Requests and training there is no doubt this vacant position poses a liability risk and increased costs to our department as we can no longer manage our projects efficiently or effectively train our staff. The vacant assistant chief position has forced us to use minimally trained volunteers to perform many of the tasks previously performed by the Assistant Chief. Other duties have been divided among the other staff and added to their already full workload. We continue to experience critical challenges by having a vacant Assistant Chief of Communications/Training and Special Projects position. We are also in a desperate need to fill this position as our tenure FCO's are retiring 3 to 4 at a time. Hiring and training public servant communications officers can only be taught in house. This one additional Asst. Chief of Communications for Training that is presently unfunded would relief the workload on the Operations staff who serve on committees while working on their shifts and unscheduled overtime to maintain our current Quality Assurance Program, Hiring/Recruiting and entire Division Training.



MEDIUM PRIORITY- Replacement Plan (\$48,000)- For the replacement of lost, stolen, and damaged portable radios. The average cost per radio is \$3,900.00, which increases each year.

MEDIUM PRIORITY- Staffing Increase - Add One (1) IT Specialist (\$75,000): As the department's demands on data communications continue to rise, so do the demands on our IT section. We will have to address the increased workload soon. Both of my I/T Specialists are close to retirement and bringing another I/T person on board to get equipment replaced in apparatus, fire stations and on the console would speed up the process.



EMPLOYEE ROSTER

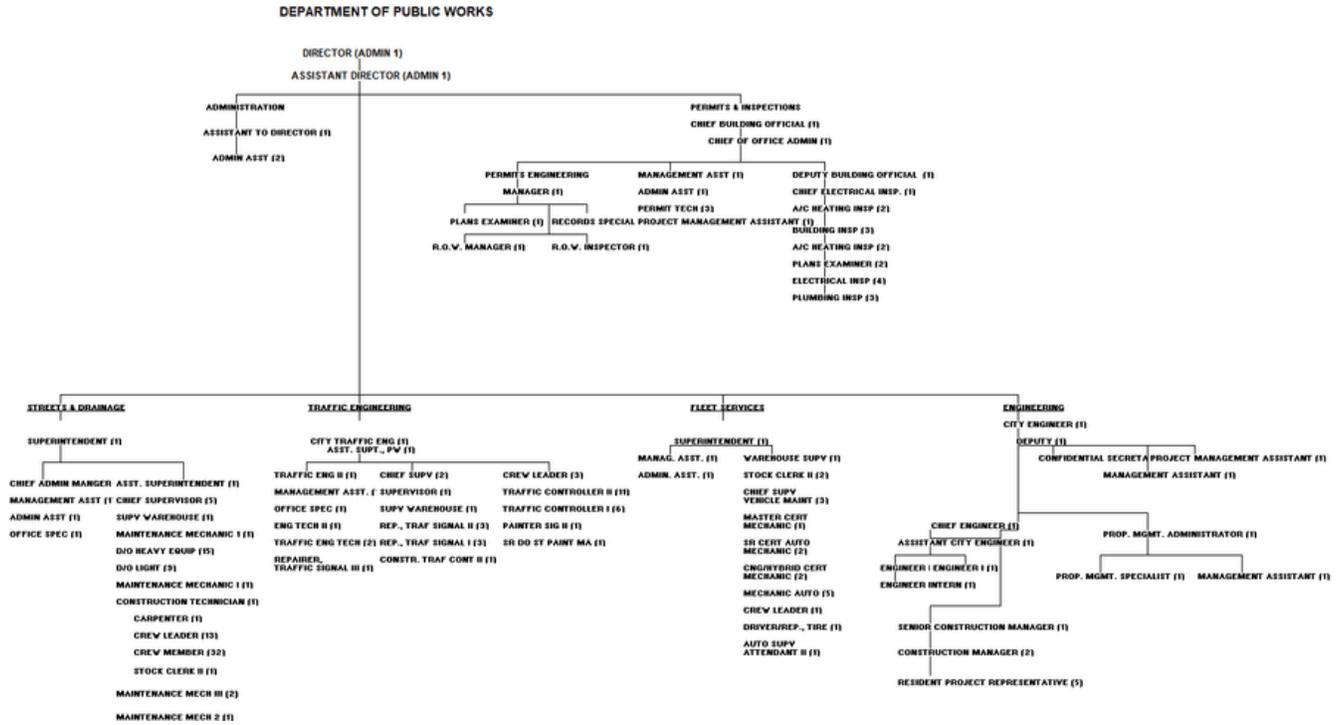
Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	627		Chief of Communications	1
22 Professionals	485		Information Technology Specialist	2
	628		Asst. Chief of Communications	1
	647		Fire Communication Officer I	32
	669		Fire Communication Officer II	8
			SUBTOTAL	44
Classified				
22 Professional	437	13	Management Assistant	2
			SUBTOTAL	2
			TOTAL	46



PUBLIC WORKS



ORGANIZATION CHART



DIRECTOR
Gary Norman

DEPARTMENT OVERVIEW

The Public Works Department is responsible for maintaining the City's street, drainage systems, traffic signals and street lights, the maintenance and repairs of many city vehicles, except for Police and Fire vehicles, as well as providing solid waste collection and disposal services. In 2019, Solid Waste became an Enterprise Fund within the Public Works Department.

The department also includes Permits and Inspections, which issues construction permits and inspects the work for code compliance for the City of Shreveport, Caddo Parish and the Town of Blanchard.

2024 ACCOMPLISHMENTS

- Street light improvements.
- Added additional litter cycles.
- Added additional funds to projects for streets and drainage.
- A storm debris contract was put in place and implemented.



2025 GOALS AND OBJECTIVES

See Goals and Objectives within each division.

2025 DEPARTMENT FUNDING

Division Funding	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Administration	658,927	683,300	602,900	625,600	-8%
Fleet Services	4,007,588	4,407,900	3,989,500	4,597,400	4%
Permits and Inspections	1,893,126	2,073,200	2,003,800	1,959,100	-6%
Traffic Engineering	5,522,730	6,301,200	6,125,000	6,108,300	-3%
Streets & Drainage	8,991,940	12,192,100	12,176,100	9,951,400	-18%
Engineering	2,178,566	2,615,400	2,019,100	2,284,000	-13%
TOTAL	23,252,877	28,273,100	26,916,400	25,525,800	-10%

APPROPRIATIONS

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	10,823,340	11,966,500	10,699,500	11,372,000	-5%
Materials & Supplies	2,522,255	2,979,200	3,067,600	3,121,500	5%
Contractual Services	8,101,718	9,435,700	9,062,800	8,706,500	-8%
Other Charges	479,984	0	0	0	0%
Improvements & Equipment	1,325,577	3,183,700	3,180,600	1,260,800	-60%
Transfers to Other Funds	0	708,000	650,000	1,065,000	50%
TOTAL	23,252,877	28,273,100	26,916,400	25,525,800	-10%

BUDGET CHANGES FOR 2025

Reduction in Personal Services to increase Materials and Supplies. No equipment finance package in 2025. Contractual Services in Streets and Drainage reduced to meet revenue constraints.

UNFUNDED NEEDS

See summary for each division.



PUBLIC WORKS ADMINISTRATION

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, customer service requests, prepares and monitors contracts and assists operating divisions in human resources matters.

2024 ACCOMPLISHMENTS

See accomplishments within each division

2025 GOALS AND OBJECTIVES

See goals and objectives within each division

PERFORMANCE MEASURES

See Division Summaries

DIVISION FUNDING

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	495,029	523,000	475,500	494,900	-5%
Materials and Supplies	23,056	11,400	7,400	6,700	-41%
Contractual Services	140,742	146,000	119,000	123,000	-16%
Improvements & Equipment	100	2,900	1,000	1,000	-66%
Total	658,927	683,300	602,900	625,600	-8%
FULL-TIME EMPLOYEES	5	5	5	5	0%

BUDGET CHANGES FOR 2025

Minor reductions in Personal Services, Materials and Supplies and Contractual Services.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	837	A	Director of Public Works	1
	849	A	Assistant Director of Public Works	1
			SUBTOTAL	2
Classified				
22 Professionals	478	13	Assistant to the Director	1
25 Paraprofessionals	90	11	Administrative Assistant	1
	90	9	Administrative Assistant	1
			SUBTOTAL	3
			TOTAL	5



PERMITS AND INSPECTIONS

CHIEF BUILDING OFFICIAL

Mike Sepulvado

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.

2024 ACCOMPLISHMENTS

- Permits and Inspections continued the duties of providing building, electrical, mechanical, and plumbing inspections for Caddo Parish except for Greenwood City Limits. This has been very successful and parish customers continue to be very satisfied.
- Permits & Inspections has merged some personnel with Engineering. There are five more positions added with this merger. Permit Manager, Right of Way Manager, Right of Way Representative, Plans Examiner, and Records Specialist. We will be working closely with Engineering to improve workflows and business practices.
- Continued to encourage all contractors and residents to use My Government Online to submit permits and review the inspection process of their projects. Adjusted the MGO permitting process to make it more user friendly.
- Two of the Permit Techs have received certification through the International Code Council. All of our inspectors are also certified, with the exception of one.
- One Certified Permit Tech has received Residential New Plans Reviewer Certification through the International Code Council. All inspectors have received their required certifications.
- Implemented backflow program in conjunction with the Department of Water & Sewer to become in compliance with State of Louisiana regulations Department of Health & Hospitals.

2025 GOALS AND OBJECTIVES

- Scan old inspection records and logs into an electronic format. Also, to scan building plans.
- Continue certifying inspector/plan reviewers, obtaining CEU's for recertification.
- Work closely with Water & Sewer to implement online activities for Water & Sewer permitting.
- Continue to work with W&S to improve the Backflow Preventer program to be in compliance with the Louisiana Plumbing Code and the Louisiana Department of Health & Hospitals.
- Create permits and workflows for all Engineering Projects.
- My Government On Line importing data from Permits Plus to My Government on Line.
- Enforcement and training of 2021 International Energy Codes.
- Create permits and workflows for all Civil Engineering projects. Create permits and workflows for Flood Plain Management and CRS Insurance ratings.





PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Building permits issued	3,140	3,762	3,574
Mechanical (HVAC) permits issued	1,600	2,206	2,096
Plumbing permits issued	2,303	3,135	2,979
Electrical permits issued	3,898	4,152	3,945
Number of single-family homes permitted	187	212	202
Average value of new single-family homes	\$424,642	\$343,182	\$325,922
Revenue from all permits issued	\$3,374,349	\$2,773,500	\$2,923,500

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,637,813	1,755,700	1,727,100	1,748,900	0%
Materials and Supplies	39,217	73,200	62,200	64,200	-12%
Contractual Services	108,905	140,300	116,700	138,000	-2%
Improvements & Equipment	107,191	104,000	97,800	8,000	-92%
TOTAL	1,893,127	2,073,200	2,003,800	1,959,100	-6%
FULL-TIME EMPLOYEES	22	22	22	22	0%

BUDGET CHANGES FOR 2025

Minor decrease in Materials and Supplies. Decrease in Improvements & Equipment. There will be no new vehicles in 2025.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed	866	A	Chief Building Official	1
22 Professionals	012	A	Chief of Office Admin	1
	003	A	Deputy Building Official	1
	862	A	Permit Manager	1
			SUBTOTAL	4
Classified				
22 Professionals	437	13	Management Assistant	1
23 Technicians	163	14	A/C Heating Inspector	2
	165	14	Building Inspector	3
	166	15	Plans Examiner	2
	167	14	Certified Electrical Inspector	1
	167	12	Right of Way Representative	1
	169	14	Certified Plumbing Inspector	1
	169	14	Plumbing Inspector	2
			Records Specialist	1
25 Paraprofessional	209	11	Permit Techs	3
	436	11	Administrative Assistant	1
			SUBTOTAL	18
			TOTAL	22



TRAFFIC ENGINEERING

TRAFFIC ENGINEER
Robert Tomasek

SUPERINTENDENT
Allen Pierce

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 streetlights, sign installation and maintenance, provides street striping and barricade requests for all departments.

2024 ACCOMPLISHMENTS

Striping:

July 20 - July 21 126,634 linear feet

Barricades:

July 20 - July 21 4,447 set ups

Signs Placed and Replaced:

July 20 - July 21 1,282 signs

Signal Trouble Calls:

July 20 - July 21 2,444 calls answered

Counts:

July 20 - July 21 79 intersections

2025 GOALS AND OBJECTIVES

- Increase production in street lighting, sign and pavement marking programs. Replace lost positions and return to proper maintenance schedules.
- Continuing construction of ITS communications projects to have the ability to communicate with traffic signals remotely.
- Have employees certified through training courses to improve both knowledge and efficiency in the division.



PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Traffic signals maintained	350	350	351
Traffic signal repair/trouble calls	2,458	2,444	1,200
% signal calls responded to in less than 30 minutes	98%	98%	98%
Barricade set-up calls	3,932	4,447	3,100
Street striping installed (feet)	159,843	126,634	2,500,000
% streets striped annually	5%	5%	85%
Signs repaired/installed	1,914	1,282	3,500
% signs installed within 10 days	88%	90%	90%

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,889,460	2,131,400	1,905,400	1,878,600	-12%
Materials and Supplies	128,948	348,000	398,900	408,900	18%
Contractual Services	3,481,182	3,812,000	3,813,900	3,814,000	0%
Improvements & Equipment	23,140	9,800	6,800	6,800	-31%
TOTAL	5,522,730	6,301,200	6,125,000	6,108,300	-3%
FULL-TIME EMPLOYEES	32	32	32	32	0%

BUDGET CHANGES FOR 2025

Reduction in Personal Services to increase Materials and Supplies.

UNFUNDED NEEDS

- Fund positions to reinstate essential services **\$240,000**
- Materials to repair lights, signs, and signals **\$200,000**
- Sign Printer **\$58,000**
- (2) 1/2 Ton Pick-up Trucks **\$75,000**
- (2) Sign Service Truck **\$150,000**
- 45' Bucket Truck **\$160,000**



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	841	A	Superintendent Traffic Engineering	1
			SUBTOTAL	1
Classified				
22 Professionals	314	15	Traffic Engineer II	1
	437	15	Management Assistant	1
23 Technicians	140	11	Engineering Technician II	1
	307	14	Repairer, Traffic Signal III	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	253	12	Repairer, Traffic Signal II	2
	265	9	Sr. Driver/Operator, Street Striping Machine	1
	455	15	Chief Supervisor, Public Works	2
28 Service/Maint.	142	8	Traffic Controller I	1
	143	9	Traffic Controller II	12
	252	11	Repairer, Traffic Signal I	3
	453	11	Crew Leader, Public Works	3
	454	13	Supervisor, PW	1
			SUBTOTAL	31
			TOTAL	32



STREETS AND DRAINAGE

ASSISTANT DIRECTOR

Jarvis Morgan

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 rights-of-way within the city. Assets maintained include 1,052 miles of concrete streets, 1,202 lane miles of asphalt streets, 930 miles of roadside ditches, 408 miles of major drainage canals and ditches, 136 flood lots and 244 boulevards, 120 miles of State Highway.

2024 ACCOMPLISHMENTS

- Scheduled 2 Vac Sweepers on a continuous basis throughout the city on a scheduled route.
- Cleaned all streets for better drainage flow.
- Added more experienced, heavy operators to staff.
- Cleaned all major canals and ditches by organizing a special budget for cleaning and maintaining.
- Continued to make a special effort to remove illegal signs placed in the City's right of way.
- Added an additional tractor route.
- Enhanced the Litter Abatement Program
- Regular herbicide spraying for better maintaining of Duck Pond, ditches, right of ways and canals.
- Assigned a crew to continue daily assignments to pick up limbs, brush, and debris in the city right of way. (As needed)
- Continued to keep overtime at a minimum.
- Added contractor to additional Litter control around the city
- Added contractor to help with the tree trimming.
- Increased staff.
- Additional staff for emergency calls.
- Monthly on and off ramps for interstate cutting.

2025 GOALS AND OBJECTIVES

- Schedule 2 gradalls to keep roadsides ditches clear.
- Clean all streets for better drainage flow.
- Add more experienced, heavy operators to staff.
- Clean all major canals and ditches by organizing a special budget for cleaning and maintaining.
- Continue to make a special effort to remove illegal signs placed in the City's right of way.
- Add an additional tractor route.
- Enhance the Litter Abatement Program
- Regular herbicide spraying for better maintaining of duck Pond, ditches, right of way and canals.
- Assign a crew to continue daily assignment to pick up limbs, brush, and debris on city right a way. (As needed)
- Assign 1 truck for Interstate litter control along with 1-man Crew.



- Continue to keep overtime at a minimum.
- Adding Contractor to additional Litter control around the city
- Add contractor to help with the tree trimming.
- Increase staff.
- Additional staff for emergency calls.
- Continue to collect data to bring FEMA ditches back to standards.
- Add more contractors to the Streets and Drainage Street Repair Program.

PERFORMANCE MEASURES

	2023	2024	2025
	Actual	Estimate	Goal
Asphalt repairs made	3,200	1,844	3,200
Lane-miles of asphalt overlay placed	26	26	26
Square yards of concrete slab repairs	5,000	3572	5,000
Right-of-way acres mowed	14,000	14,000	14,000
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	273	340	407
Average mowing interval	Every 3 Weeks	Every 2 Weeks	Every 2 Weeks
% Ditches machine cleaned	60%	75%	85%

DIVISION FUNDING

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	3,870,657	4,160,300	4,152,300	4,170,900	0%
Materials and Supplies	744,072	883,300	939,000	977,000	11%
Contractual Services	3,235,175	4,124,500	4,112,800	3,603,500	-13%
Improvements & Equipment	1,142,033	2,966,000	2,972,000	1,200,000	-60%
Transfer to Other Funds	0	58,000	0	0	-100%
TOTAL	8,991,940	12,192,100	12,176,100	9,951,400	-18%
FULL-TIME EMPLOYEES	70	70	70	70	0%

BUDGET CHANGES FOR 2025

Minor changes in Personal Services and Materials and Supplies. Division budget decreases due to no equipment finance package in 2025 and reductions in Contractual Services to meet revenue constraints.

UNFUNDED NEEDS

IMMEDIATE NEEDS:

- (1) Camera Truck \$500,000
- (4) 14 Yard Dump Truck \$500,000
- (1) Cement Truck \$500,000



EQUIPMENT: One (2) Pothole Patcher-\$86,000; Three (3) 5 Yard Dump Truck \$107,500 each @\$322,500; Four (4) Pickup Trucks-\$160,000; Four (4) 14 Yard Dump Truck-\$110,000 @\$440,000

MATERIAL AND SUPPLIES:

- Tires and Service not covered by Fleet Service-\$180,000.
- Sandbags, and Pallets for Sandbags
- Additional Sidewalk, Panel replacement, and Drainage-(An annual allocation of \$1,000,000 is needed for in-house contractual service) This service will be used for all contractual services dealing with infrastructure needs.



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	839	A	Superintendent of Streets and Drainage	1
			SUBTOTAL	1
Classified				
22 Professionals	032	17	Asst. Superintendent	1
	437	13	Management Assistant	1
23 Technicians	355	10	Construction Technician	1
25 Paraprofessionals	209	9	Office Specialist	1
	436	11	Administrative Assistant	1
	496	15	Chief Administrative Manager	1
26 Office/Clerical	301	12	Supervisor, Warehouse	1
	277	09	Stock Clerk II	1
27 Skilled Craft	046	10	Carpenter	1
	131	10	Driver/Operator Heavy Equipment	17
	455	15	Chief Supervisor, Public Works	2
28 Service/Maintenance	132	9	Driver/Operator Light Equipment	5
	451	8	Crew Member, Public Works	25
	453	11	Crew Leader, Public Works	10
	454	13	Supervisor, Public Works	1
			SUBTOTAL	69
			TOTAL	70



FLEET SERVICES

SUPERINTENDENT

Chris Wilder

DIVISION OVERVIEW

The division is responsible for the maintenance and repair of many of the city's 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, sedans and light trucks operated by other City departments, except for Police and Fire. We repair some of SPAR's vehicles upon request. The garage (Heavy Shop), on Mansfield Rd, maintains mostly off-road equipment including tractors, bush-hogs, loaders, back-hoes, etc.

2024 ACCOMPLISHMENTS

With the addition of new packers Fleet Services mechanics have been able to keep an average of 36 trucks out daily. This led to Solid Waste being able to finish their routes on time each day, This has ensured minimal delay on trash pickup due to lack of trucks to do the job.

2025 GOALS AND OBJECTIVES

- Realign positions to correspond with department needs and objectives.
- Improve vehicle and equipment turnaround time as much as possible with the resources that the division possesses.
- Improve customer service.
- Promote continuing education within the division to ensure certifications are kept current. Encourage all non-certified employees to obtain their certification. Further employee knowledge by sending employees to all available auto service training.
- 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 staff training and certifications.
- Hire qualified mechanics to help handle more repairs in house and try to decrease outside repair cost.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Vehicles maintained	1,045	1,000	1,500
Heavy equipment items maintained	300	340	500
Work Orders generated for vehicle repairs	5,593	3,500	2,000



Preventive maintenance actions taken	1,400	2,000	3,200
% of vehicles returned to service within 24 hours	8	35	50
New vehicles/equipment items purchased	25	50	100

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	946,880	1,054,100	943,500	1,009,100	-4%
Materials and Supplies	1,570,163	1,639,900	1,639,000	1,639,300	0%
Contractual Services	1,008,019	1,063,900	755,000	882,000	-17%
Other Charges	479,984	0	0	0	0%
Improvements & Equipment	2,541	0	2,000	2,000	0%
Transfer to Other Funds	0	650,000	650,000	1,065,000	64%
TOTAL	4,007,588	4,407,900	3,989,500	4,597,400	4%
FULL-TIME EMPLOYEES	19	18	18	18	0%

BUDGET CHANGES FOR 2025

2025 budget increase is due to payments on the 2024 equipment financing package.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	437	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professionals	437	11	Management Assistant	1
25 Paraprofessional	436	10	Administrative Asst.	1
26 Office/Clerical	182	9	Stock Clerk II	2
27 Skilled Craft	077	15	Chief Sup. Fleet Services	2
	470	13	Master Certified Mechanic	1
	411	12	Senior Certified Auto Mechanic	1
	492	11	CNG/Hybrid-Certified Mechanic	2
	412	11	Mechanic Automotive	4
28 Service/Maintenance	453	11	Crew Leader	1
	135	8	Driver/Repairman, Tire	1
	041	8	Automotive Service Attendant II	1
26 Office/Clerical	301	12	Warehouse Supervisor	1
			SUBTOTAL	18
			TOTAL	19



ENGINEERING

CITY ENGINEER

David Smith, P.E.

DIVISION OVERVIEW

The Division of Engineering is responsible for design and construction activity on roadway and drainage capital projects for the City. This includes, but is not limited to, plans for the construction, repair and improvement of streets, bridges, sidewalks, alleys, storm sewers, drains and street lighting. This division provides plan reviews and site inspections on private development projects where the infrastructure is donated to the City to observe general compliance with City standards. The City's Property Management group is within the division. The group is charged with overseeing the city's adjudicated property program, acquisition of property and servitudes in support of capital projects, acquisition and disposal of properties for all City departments, the leasing of City property including oil/gas leases, servitudes on City property, preparing ordinances for closure/abandonment of City right-of-way, preparing ordinances for annexations and plat review.

2024 ACCOMPLISHMENTS

- Increased miles of paved road from 15 to 17 miles
- Hired new consultant for capital projects
- Increased dollar amount of contracts awarded from \$10 Million to \$19 Million
- Contracted with Program Manager for 2024 Bond Streets and Drainage Projects

2025 GOALS AND OBJECTIVES

- Continue rolling out 2024 Bond Capital Projects
- Establish better design standards for roadway and drainage infrastructure
- Store and link more documents in GIS
- Better asset management

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,983,501	2,342,000	1,751,600	2,069,600	-12%
Materials & Supplies	16,801	23,400	21,000	25,400	9%
Contractual Services	127,692	149,000	145,400	146,000	-2%
Improvements & Equipment	50,572	101,000	101,000	43,000	-57%
TOTAL	2,178,566	2,615,400	2,019,100	2,284,000	-13%
FULL-TIME EMPLOYEES	21	22	22	22	0%

BUDGET CHANGES FOR 2025



Minor changes in Personal Services and Materials & Supplies. Removal of funding for a vehicle in Improvements and Equipment.

UNFUNDED NEEDS

Project Manual (Design and Construction) - \$400,000 – Recently the Department did not have much written policy or procedure about delivering a capital project. We have worked to get standard operating procedures in place and a checklist. However, the aforementioned documents are only the start to completely setting up a capital project delivery program. A project manual will ensure that all proper steps are taken in the design and observation of capital projects, thus reducing or eliminating costly missteps by the City.

Data/Asset/Document Management Position - \$90,000 – At one point in time, the City staff were dedicated to maintaining paper files and documents. Although we have transitioned to a digital medium and utilize other forms of technology, there still needs to be management of the data, assets and documents.

Organize and Scan Files - \$100,000 – The department has an excessive amount of paper files that need to be organized. The best way to organize them is to scan them and make them easily accessible.

Project Management Software - \$85,000 – The department currently manually keeps up with all of the capital projects. Project Management Software would provide more transparency to the projects and allow for better communication, tracking of data, monitoring cost, etc.

City Surveyor - \$140,000 – At one point in time, the City had many survey crews on staff. At this point there are none. A City Surveyor will aid the City in improvements to surveys and property related issues such as subdividing property, dedications and abandonments.

Establish Plat Requirements and Procedure - \$60,000 – The Department needs a standard set of requirements for reviewing subdivision plats. The procedure between the citizen, Engineering and the MPC could be improved.



EMPLOYEE ROSTER

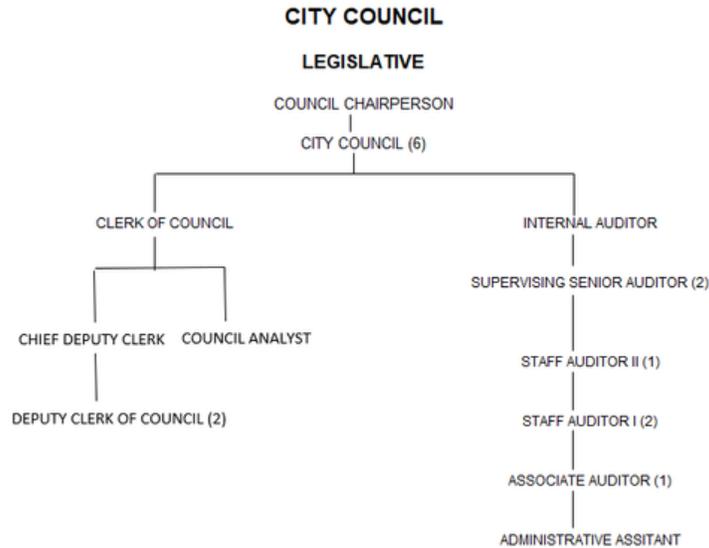
Category	Class	Level	Title	Authorized
Appointed 4 Professional	437	A	City Engineer	1
			Deputy Director	1
			Asst. City Engineer	1
			Senior Construction Manager	1
			Traffic Engineer	1
			SUBTOTAL	5
Classified 10 Professionals	437	11	Chief Engineer	1
			Engineer I	1
			Engineer II	1
			Management Assistant	2
			Construction Manager	2
			Project Management Asst.	1
			Property Management Admin.	1
			Property Management Asst.	1
			SUBTOTAL	10
			1 Office/Clerical	182
SUBTOTAL	1			
6 Technician	163	14	Engineering Intern	1
			Resident Project Representative	5
			SUBTOTAL	6
TOTAL				22



CITY COUNCIL



ORGANIZATION CHART



CLERK OF COUNCIL
LaTonya Bogan

BUDGET COORDINATOR
Jacqueline White

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, several special meetings, and Council Committee 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.

2024 ACCOMPLISHMENTS

- Prepared action minutes of each Regular Council Meetings which are sent to the official journal “The Shreveport Times”, to be published within seven days as required by the Charter. Also prepared verbatim transcripts of those meetings upon request.
- Responded to City Council special requests
- Issued Follow Up Report under new streamlined process
- Coordinated RFP selection process for external auditors
- Won National Award for Sidewalk Operations Audit
- Coordinated committee meeting by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meeting.
- Researched and answered questions submitted by Council Members.
- Assisted citizens with their request for service and to resolve issues with the city.
- Assisted Council Members to prepare for special appearances and meetings.
- Successfully adopted the 2025 budget before December 15, 2024 in accordance with the City Charter.
- Coordinated the Public Hearings for the 2025 budget prior to adoption.
- Analyzed and critiqued 2025 budget ordinances and amendments to those ordinances.



- Researched and drafted some ordinances and resolutions authored by Council Members, and analyzed, critiqued and amended ordinances and resolutions prepared by others.
- Prepared signature pages of final legislative action, legislative report, legislative recap for all adopted resolutions and ordinances as required by the Charter, maintained those records and provided certified copies as needed.
- 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 and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance with law and practice.

2025 GOALS AND OBJECTIVES

- Continue to provide the 2024 type accomplishments in 2025.
- 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.
- To successfully adopt the 2025 budget before December 15, 2024.
- Expand use of data analytic tools to increase depth of audits.
- Attain additional auditing/accounting staff certifications.
- Manage audit team resources to produce meaningful and timely work product
- Update Internal Audit website to be more informative

DEPARTMENT FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change	Full-Time Employees
Legislative	659,908	910,700	706,900	839,300	-8%	4
Internal Audit	808,704	951,400	927,500	956,300	1%	8
TOTAL	1,468,612	1,862,300	1,634,400	1,795,600	-4%	12

APPROPRIATIONS

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,281,376	1,510,300	1,330,400	1,424,000	-6%
Materials & Supplies	9,752	22,000	20,600	21,700	-1%
Contractual Services	147,420	226,500	191,900	237,400	5%
Improvements & Equipment	30,064	103,500	91,500	112,500	9%
TOTAL	1,468,612	1,862,300	1,634,400	1,795,600	-4%

BUDGET CHANGES FOR 2025

- Personal Services decreased by 6% due to eliminating a position.
- Contractual Services increased by 5% for potential investigations.
- Improvements & Equipment increased by 9% due to additional charges for PrimeGov.

UNFUNDED NEEDS

None



LEGISLATIVE

CLERK OF COUNCIL

LaTonya Bogan

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.

2024 ACCOMPLISHMENTS

- Prepared summary minutes of each Regular Council Meetings, and had those Minutes published in the Official Journal within seven days as required by the Charter and prepared verbatim transcripts of those meetings as requested.
- Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance with the 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.
- Fully transition to new software that helps to optimize and digitize the agenda and meeting management processes.
- 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 2025 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2025 budget prior to adoption.
- Successfully adopted the 2024 budget before December 15, 2023 in accordance with the City Charter.
- Assisted Council Members to prepare for special appearances and meetings.
- Assisted citizens with their requests for service and to resolve 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 meetings.

2025 GOALS AND OBJECTIVES

- Continue to provide the 2024 type accomplishments in 2025.
- 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.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
City Council meetings, special meetings and work sessions	57	57	57
Council committee meetings	4	12	14
Ordinances and resolutions voted on	346	340	340
Citizen phone calls taken and emails	5,200	5,000	5,000

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	618,055	737,300	580,300	645,900	-12%
Materials and Supplies	4,381	14,400	13,200	14,400	0%
Contractual Services	30,880	93,000	59,400	104,000	12%
Improvements & Equipment	6,592	66,000	54,000	75,000	14%
TOTAL	659,908	910,700	706,900	839,300	-8%
FULL-TIME EMPLOYEES	5	5	4	4	-20%

BUDGET CHANGES FOR 2025

- Personal Services decreased due to eliminating a position.
- Improvements and Equipment increased to fund Prime Gov software

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected (part-time)				
21 Officials	804	E	Council Chair	1
	805	E	Council Member	6
SUBTOTAL PART-TIME ELECTED				7
Appointed				
21 Officials	807	A	Clerk of Council	1
22 Professionals	808	A	Chief Deputy Clerk of Council	0
	808	A	Deputy Clerk of Council	1
	867	A	Council Analyst	1
	808	A	Director of Council Affairs	1
SUBTOTAL FULL TIME EMPLOYEES				4
TOTAL ELECTED/FULL TIME EMPLOYEES				11



INTERNAL AUDIT

CITY INTERNAL AUDITOR

Leanis Steward

DIVISION OVERVIEW

The City's Internal Audit office is authorized to conduct performance 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.

2024 ACCOMPLISHMENTS

- Attained additional auditing staff certifications enhancing staff growth
- Improved staff leadership skills through their appointments to board/officer positions in professional organizations
- Reinstated issuing formal fraud hotline reports

2025 GOALS AND OBJECTIVES

- Expand use of AI tools to improve audit efficiency.
- Attain additional auditing/accounting staff certifications enhancing staff growth.
- Manage audit team resources to produce more timely work product
- Increase number of issued audit reports

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Audits of City agencies	9	9	10
Special projects	4	4	4
Audit hours as % of available hours	75%	75%	70%
% of fraud hotline allegations closed	80%	80%	80%

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	663,000	773,000	750,100	778,100	1%
Materials and Supplies	5,400	7,600	7,400	7,300	-4%
Contractual Services	117,000	133,500	132,500	133,400	0%
Improvements & Equipment	23,400	37,500	37,500	37,500	0%
TOTAL	808,800	951,600	927,500	956,300	0%



FULL-TIME EMPLOYEES	8	8	8	8	0%
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BUDGET CHANGES FOR 2025

No changes in overall budget.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

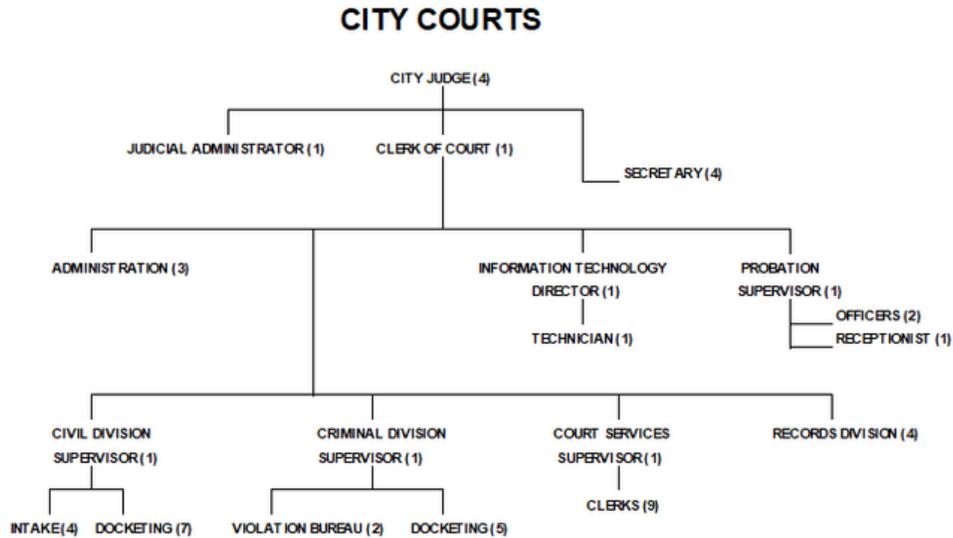
Category Appointed	Class	Level	Title	Authorized
21 Officials	850	A	City Internal Auditor	1
22 Professionals	558	A	Administrative Assistant	1
	729	A	Staff Auditor I	1
	730	A	Staff Auditor II	1
	869	A	Supervising Senior Auditor	1
	853	A	Associate Auditor	3
TOTAL				8



CITY COURTS



ORGANIZATION CHART



CITY JUDGES

Judge Emily Merckle
Judge Brittany Arvie
Judge Brian Barber, Sr.
Judge Sheva M. Sims

CLERK OF COURT

Bill Whiteside

JUDICIAL ADMINISTRATOR

Terrell Myles

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 criminal cases. The Court also handles evictions 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 Court has jurisdiction over legal claims involving \$35,000 or less and Small Claims up to \$5,000. Filing of suits, sequestrations, small claims, and other matters, maintaining records and docket preparation are among activities performed by the Court staff. The Court staff also 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.



2024 ACCOMPLISHMENTS

The Court processed as of July 31st 7,000 Civil and Small Claims cases and 12,800 Traffic and Criminal cases in 2024.

The ROR Program has been in operation for over three and one-half years and it is going smoothly, allowing many offenders to be released from jail on their own recognizance thus reducing the number of arrestees that would otherwise be held in the jail.

Last year in 2023, as part of their sentencing, we had 64 young adult defendants enroll in the Court's Life Skills Program. Fifty-eight (58) completed the program for a 91% graduation rate. To date, in 2024, we have had 24 enroll and thus far 22 have completed the program for a 92% rate so far this year.

In 2022, the Court started working with the Louisiana Supreme Court to establish the Louisiana Language Access Plan for city court. The plan requires all courts in Louisiana to provide language assistance services to all non-English speaking individuals or individuals where English is not their primary language. The services the court employs include, but is not limited to court appointed interpreters, translated documents and forms commonly used by the court, translated information on the court's website about City Court, how to request interpreters and contact information for the Court's Language Access Coordinator.

In 2023, the Court assisted 94 individuals with court mandated interpreters, with Spanish speaking individuals comprising a large number of that total. The Court also provided interpreters for individuals speaking Mandarin Chinese, Arabic, Swahili and the Urdu language.

2025 GOALS AND OBJECTIVES

The court is currently working to modernize its technology infrastructure to improve efficiency, accessibility and security. The Court would like to transition court recordings to a cloud-based solution. That would reduce physical storage requirements, enhance accessibility of recordings for authorized personnel and improve security and disaster recovery capabilities.

The Court is also looking at upgrading court recording equipment and installing the new system in all courtrooms. This will improve the audio and video quality of court recordings, ensuring compliance with legal and accessibility standards.

The Court will also look to replace end-of-life PC's. Replacing these PCS will improve staff productivity and efficiency while reducing maintenance and downtime costs. It will also enhance security and data protection.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Civil cases filed	7,193	7,000	7,300
Traffic cases filed	13,861	12,800	14,000
Revenues Received	1,042,144	1,757,400	1,806,300

DEPARTMENT FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	4,024,315	4,060,800	4,076,500	4,083,000	1%
Materials and Supplies	64,826	80,200	46,900	48,000	-40%
Contractual Services	113,680	65,000	72,500	73,500	-38%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%



Transfer to Other Funds	0	0	0	0	0%
TOTAL	4,202,821	4,260,000	4,195,900	4,204,500	-1%
FULL-TIME EMPLOYEES	54	54	53	53	-2%

BUDGET CHANGES FOR 2025

The 2025 Courts budget is essentially unchanged from 2024. Slight payroll increases are offset by reductions in supplies. A 4% increase was given to all court employees for 2024. No pay increases are budgeted in 2025.

UNFUNDED NEEDS

Complete the repairs to the Courts building made necessary by significant water damage which occurred in 2022. These repairs have been funded by the City.

The court is still in need of having two chillers for the air conditioner replaced. One chiller has been repaired/replaced, but two are still not functioning. The building where the Police Department is housed, and the Courthouse share the same chillers. Since the Police building is planned to be gutted and reconstructed, beginning in 2025, this complicates the City's efforts to keep the Courts system working in the interim.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	812	E	City Judge	4
			SUBTOTAL	4
Appointed				
21 Officials	885	A	Clerk of Court	1
	762	A	Judicial Administrator	1
22 Professionals	146	A	Fiscal Coordinator	1
	880	A	Clerk of Court V	3
	306	A	Systems Programmer	1
24 Protective Svc.	534	A	Probation Officer	3
25 Paraprofessional	881	A	Clerk of Court IV	2
	008	A	Account Specialist III	1
26 Office/Clerical	820	A	Secretary to the Judge	4
	882	A	Clerk of Court III	9
	883	A	Clerk of Court II	14
	884	A	Clerk of Court I	9
			SUBTOTAL	49
			TOTAL	53

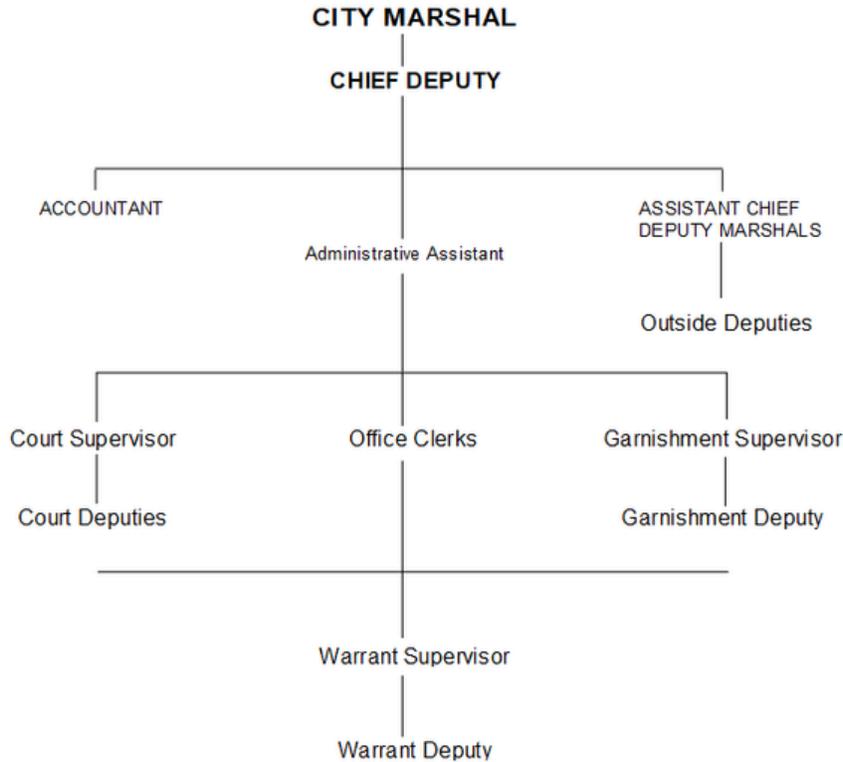


CITY MARSHAL



ORGANIZATION CHART

CITY MARSHAL'S OFFICE



CITY MARSHAL
James Jefferson

BUDGET COORDINATOR
Macy Rae Boyer-Bowlin

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.

2024 ACCOMPLISHMENTS

The training center is still being used to provide the Marshal's office as well as other law enforcement agencies with education. We have changed some of our security tactics to eliminate the "What If" when dealing with defendants and their family or friends after they have been sentenced in court. Overall, I would say we have come together to provide better and effective security for the Judges, Employees and the Citizens that enter the Shreveport City Court Building. Our deputies also delivered meals on wheels to residents of Shreveport in need. We have two certified DARE instructors who participate in community events and teach children about drug abuse. We also hosted our first annual summer camp for fourth and fifth grade students.

2025 GOALS AND OBJECTIVES



Moving forward for 2025, we will continue to meet our educational requirements for POST. We will continue to enhance our Safety measures for all the City Court Staff and the Citizens that enter the Shreveport City Court Building. We will continue to provide the necessary training and technology to ensure that each deputy is capable of handling the daily demands of the law enforcement profession. We will continue to streamline the civil processes.

DEPARTMENT FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	2,551,500	2,688,500	2,769,600	3,043,000	13%
Materials and Supplies	100,200	96,200	142,200	118,000	23%
Contractual Services	20,700	32,300	32,300	0	N/A
Improvements & Equipment	69,800	56,800	8,900	15,000	-74%
TOTAL	2,742,200	2,873,800	2,953,000	3,176,000	11%
FULL-TIME EMPLOYEES	28	31	31	31	0%

BUDGET CHANGES FOR 2025

The 2025 budget for the City Marshal's Office increases by 11%, primarily due to the fact that the Marshal's sworn employees will be paid their State supplemental pay, beginning July 1, 2024, from the Marshal's budget instead of being pay directly by the State. The amounts to be paid by the City for other costs is consistent with what has been paid in recent years. The Marshal supplements his office's budget with funding from his discretionary account.

UNFUNDED NEEDS

Our unfunded needs include various expenses that play a vital role in the successful operation of the Marshal's Office.

The \$559,400 unfunded needs expenses are shown below:

Vehicle Repairs and Maintenance	\$150,000
Training	\$40,000
Fuel Expense	\$150,000
Professional Fees Audit	\$15,000
Community Outreach	\$10,000
Patrol Rifles with optics	\$27,000
SRT Rifles w/ optics/suppressors	\$28,000
Patrol Shot Guns	\$20,000
Anchor Audio megaVox Portable PA System	\$3,600
Plate Carrier Vest	\$5,000
Portacool Apex 400" Portable Evaporator Cooler	\$3,800
Portacool 800 cfm, model PACA05001A	\$1,600
Office Furniture	\$16,000
Narcotic Analyzer	\$30,000
2 Drones	\$2,400
ATV with HVAC	\$35,000
Body Camera	\$22,000

These expenses have been/will be shouldered by the Marshal's Discretionary Account.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
1 Official	811	E	City Marshal	1
			SUBTOTAL	1
Appointed				
26 Professionals	700	A	Deputy Marshal IV	1
4 Vacant	701	A	Deputy Marshal III	5
	702	A	Deputy Marshal II	12
	703	A	Deputy Marshal I	9
	743	A	Deputy Clerk	3
	724	A	Administrative Assistant	1
			SUBTOTAL	31
			TOTAL	32



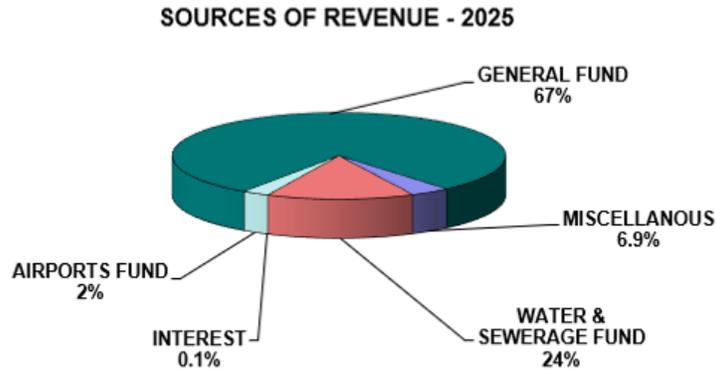
INTERNAL SERVICE FUNDS



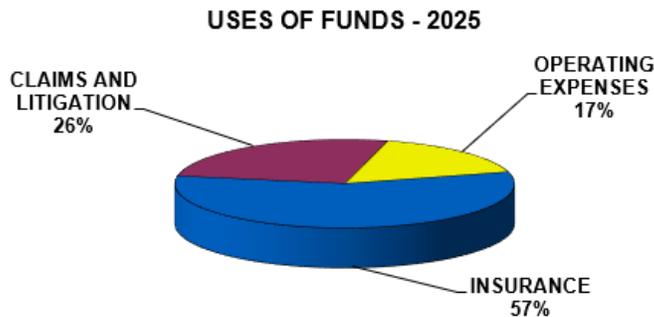
RETAINED RISK INTERNAL SERVICE FUND



RETAINED RISK SOURCES AND USES OF FUNDS



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 67% of new 2025 revenues.



The majority of 2025 expenditures will be made to pay claims and purchase insurance. Anticipated insurance premium costs are projected to increase by at least 8%.

RETAINED RISK SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2024	-46,899,400
2024 Estimated Revenues	18,863,500
2024 Total Available for Expenditures	-28,035,900
2024 Estimated Expenditures	18,863,500
Fund Balance December 31, 2024	-46,899,400
2025 Estimated Revenues	17,934,700
2025 Total Available for Expenditures	17,934,700
2025 Estimated Expenditures	17,934,700
Estimated Operating Reserve as of December 31, 2025	0

The negative balance in the Retained Risk Fund resulted from funds not being available in General Fund to fully fund claims in prior years. The City's External Auditor has advised that it is not necessary to include the approximately \$46.9 million in negative fund balance in the budget ordinance for 2025, even though it will continue to be carried as a liability on the City's books. Revenues and estimated expenses are balanced for 2025, in an effort show the true cost of Risk Management and keep the deficit from getting larger.



REVENUE DETAIL

FUND 38 RETAINED RISK

Risk & Insurance Sub-Fund		2023	2024	2024	2025
		ACTUAL	BUDGET	ESTIMATE	BUDGET
93.935052	General Government	495,244	518,700	490,600	566,600
93.935053	Water & Sewerage	0	100,000	90,000	124,800
93.935054	Airports	0	10,000	9,000	18,200
94.941010	Interest Earned	-30,233	0	-30,000	0
94.941034	Gain/Loss Sale of Securities	-3,277	0	0	0
98.983031	Current Yr Fd Balance	0	0	0	0
TOTAL INDEX		461,733	628,700	559,600	683,400
G/L ORG 38.20.3810		2023	2024	2024	2025
Claims-General Fund		ACTUAL	BUDGET	ESTIMATE	BUDGET
93.935052	General Government	11,906,542	11,881,300	14,005,000	12,419,000
93.935055	Solid Waste	0	180,000	180,000	200,000
93.935056	Insurance Subrogation	1,645,892	1,000,000	1,600,000	1,600,000
TOTAL INDEX		13,552,434	13,061,300	15,785,000	14,219,000
G/L ORG 38.20.3820		2023	2024	2024	2025
Claims-Water & Sewer		ACTUAL	BUDGET	ESTIMATE	BUDGET
93.935053	Water & Sewerage	1,823,529	2,680,000	2,115,000	2,565,000
TOTAL INDEX		1,823,529	2,680,000	2,115,000	2,565,000
G/L ORG 38.20.3830		2023	2024	2024	2025
Claims-Airport		ACTUAL	BUDGET	ESTIMATE	BUDGET
93.935054	Airports	470,213	465,000	403,900	467,300
TOTAL INDEX		470,213	465,000	403,900	467,300
GRAND TOTAL		16,307,909	16,835,000	18,863,500	17,934,700



EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Personal Services					
100001	Official/Administrative Salaries	209,551	110,000	185,500	115,000
110001	Professional Salaries	35,278	155,000	56,300	117,500
120001	Technician Salaries	75,838	83,000	78,100	108,000
140001	Paraprofessional Salaries	0	47,800	1,500	62,800
180001	Employee Retirement System	93,875	100,000	97,000	97,000
180003	Deferred Compensation	689	0	0	0
180005	Group Insurance	32,596	36,000	46,000	51,000
190001	Work Comp Medical Expenses	1,519,782	966,300	1,701,000	1,500,000
190002	Work Comp Benefits	809,111	1,138,000	750,000	800,000
190006	Performance Pay Reserve	0	10,000	0	0
190007	Medicare Trust Contribution	4,561	5,000	6,100	6,100
190008	OASDI Contribution	299	0	400	0
190090	Clothing	684	500	500	1,000
190091	Training	1,475	3,000	3,000	6,000
190092	Memberships	499	2,000	1,000	2,000
190093	Medical Exams	206	200	0	200
Total Personal Services		2,784,443	2,656,800	2,926,400	2,866,600
Material & Supplies					
200101	Postage	52	200	500	800
200102	Printing and Publishing	-736	1,000	2,800	2,500
200150	Office Supplies	1,889	2,500	2,500	2,500
200210	Fuel, Oil & Lubricants	200	1,500	500	1,500
200245	Safety	3,188	500	500	1,500
200290	Misc Op Supplies	411	500	500	1,500
Total Materials & Supplies		5,004	5,700	6,800	8,800
Contractual Services					
300100	Utilities-Water	0	0	0	0
300200	Wireless Services	4,177	5,000	5,000	5,000
300400	Maintenance and Repairs	0	0	0	0
300500	Professional Service	26,998	27,300	45,700	100,300
300800	Miscellaneous	0	1,000	1,000	1,000
Total Contractual Services		31,175	33,300	51,700	106,300
Other Charges					
400131	Liability Insurance	7,539,852	9,480,000	9,400,000	10,227,000
400135	Auto Liability Claim	3,717	101,000	61,000	62,000
400136	General Liability Claims	120,886	252,000	232,000	202,000
400137	Property Damages	423,040	800,000	700,000	700,000
400165	Claims	692,063	2,736,700	4,900,000	3,140,000
400166	Litigation	448,335	725,000	549,600	610,000
400190	Misc. General Expense	2,210	2,500	2,000	2,000
Total Other Charges		9,230,103	14,097,200	15,844,600	14,943,000
Improvements & Equipment					
485543	Computer Software	1,650	2,000	2,000	5,000
485550	Office/Reproduction Equipment	0	5,000	5,000	5,000
485560	Vehicles	0	35,000	27,000	0



Total Improvements & Equipment	1,650	42,000	34,000	10,000
GRAND TOTAL EXPENSES	12,052,374	16,835,000	18,863,500	17,934,700





RISK MANAGER
Evelyn Kelly

DEPARTMENT 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, assisting with litigation management activity, and developing loss prevention/control activities.

2024 ACCOMPLISHMENTS

- Successfully transitioned full responsibility for Risk Management to the City Attorney.
- Worked with outside consultants and City departments to obtain adequate insurance coverage in a very difficult market.

2025 GOALS AND OBJECTIVES

- Reduce lost time workers' compensation and preventable vehicle collision claims through training, promotion, information sharing, and work-site visits.
- Reduce the number of open claims through aggressive claims handling.
- Continue Defensive Driving Program for all employees who operate a City vehicle.
- Implement on-line safety resources to offer more frequent proactive safety awareness training for department field and office employees in an effort to reduce workers' compensation claims.
- Reduce workers' compensation costs by implementing Return to Work (light duty) program.
- Continue to improve communication between departments, the City's TPA, and Risk Management on Workers' Compensation issues.
- Continue to heighten safety awareness for all employees.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Employees trained through Defensive Driving Program	166	300	300
Workers compensation claims	228	137	210
General liability claims	170	134	179
Auto Liability Claims	181	139	189

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	2,784,443	2,656,800	2,926,400	2,866,600	8%
Materials and Supplies	5,004	5,700	6,800	8,800	54%
Contractual Services	31,174	33,000	51,700	106,300	219%
Other Charges	9,230,103	14,097,200	15,844,600	14,943,000	6%
Improvements & Equipment	1,650	42,000	34,000	10,000	-76%
TOTAL	13,539,708	16,835,000	18,863,500	17,934,700	7%
FULL-TIME EMPLOYEES	8	8	8	8	0%

BUDGET CHANGES FOR 2025



The proposed 2025 budget eliminates the large negative balance from the adopted budget, at the recommendation of the City's auditors. The deficit of more than \$46 million remains on the City's books, however, and represents funds paid by the General Fund when Retained Risk appropriations were less than the cost of purchasing insurance and paying claims.

The 2025 budget of \$17,934,700 is about 7% more than the 2024 budget (but about \$1 million less than is likely to be spent in 2024). The General Fund will be contributing about \$13 million of this amount, with the remainder coming from the Water and Sewer, Airports and Solid Waste funds.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	717	A	Risk Manager	1
22 Professionals	N/A	A	Paralegal	1
			SUBTOTAL	2
Classified				
23 Technicians	256	13	Safety Specialist II	2
21 Professional	013	16	ADA Coordinator	1
21 Professional	004	14	Asst. ADA Coordinator	1
25 Paraprofessional	146	13	Administrative Assistant	2
			SUBTOTAL	6
			TOTAL	8

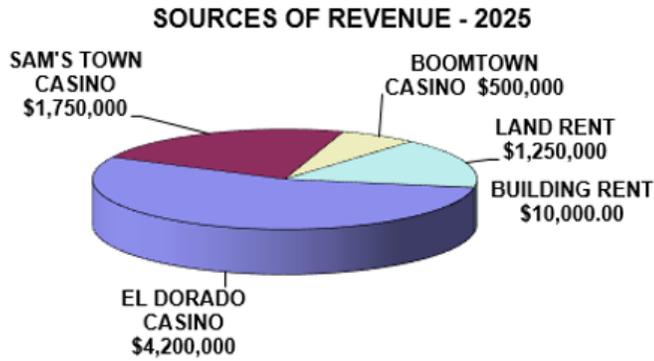


SPECIAL REVENUE FUNDS

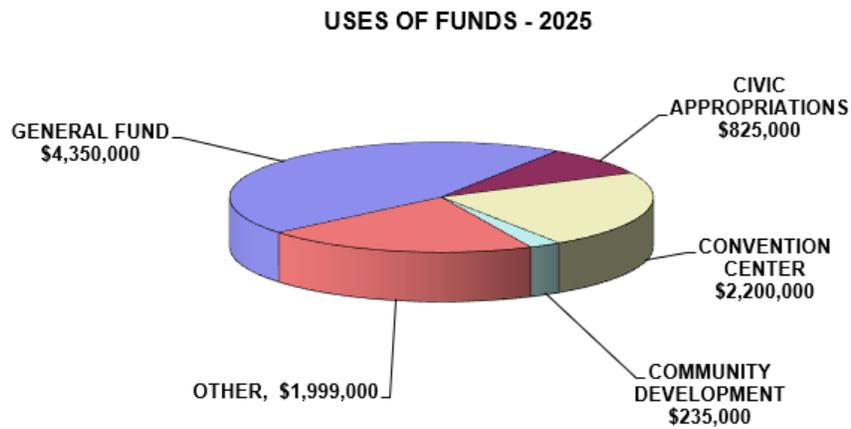


RIVERFRONT DEVELOPMENT FUND





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.



Shreveport uses its Riverfront Development funds to fund the Fair Share Office, the Economic Development Director and a Grant Writer. It also uses these funds for economic development activities, professional services, and civic organizations.

RIVERFRONT DEVELOPMENT FUND SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2024	2,189,600
2024 Estimated Revenues	7,730,000
2024 Total Available for Expenditures	9,919,600
2024 Estimated Expenditures	8,030,600
Fund Balance December 31, 2024	1,889,000
2025 Estimated Revenues	7,720,000
2025 Total Available for Expenditures	9,609,000
2025 Estimated Expenditures	8,791,100
Estimated Operating Reserve as of December 31, 2025	817,900

REVENUE DETAIL

FUND 20: RIVERFRONT DEVELOPMENT

G/L ORG 20.10.2050

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
92.920000 Building Rent	69,300	4,800	20,000	10,000
92.920008 Land Rent	692,161	700,000	700,000	700,000
92.920009 Rent FBO	532,308	450,000	550,000	550,000
94.941010 Interest Earned	12,166	0	10,000	0
94.941034 Gain/Loss Sale Of Securities	575	0	0	0
98.983031 Current Yr Fd Balanc	0	1,086,800	2,189,600	1,889,000
98.984061 Boomtown	597,376	550,000	500,000	500,000
98.984067 El Dorado Casino	3,507,480	3,300,000	3,300,000	3,300,000
98.984068 El Dorado Casino Gaming Revenue	1,023,487	900,000	900,000	900,000
98.984069 Sam's Town Casino Head Tax	1,294,529	1,400,000	1,300,000	1,300,000
98.984078 Sam's Town Casino Gaming Revenue	588,246	500,000	450,000	450,000
TOTAL INDEX	8,317,630	8,891,600	9,919,600	9,609,000



EXPENDITURE DETAIL

20.10.1050 Economic Development

SUB-OBJECT DESCRIPTION	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Material & Supplies				
20.200102 Printing and Publishing	1,422	0	0	0
20.200150 Office Supplies	644	0	0	0
Total Material & Supplies	2,066	0	0	0
Contractual Services				
30.300100 Utilities - Water	1,931	0	700	700
30.300200 Wireless Services	512	0	0	0
30.300500 Professional Service	62,276	50,000	20,000	25,000
30.300600 Travel	1,543	0	0	0
Total Contractual Services	66,263	50,000	20,700	25,700
Other Charges				
40.400120 City Memberships	2,500	5,000	2,500	5,000
40.400125 Promotions	0	3,000	0	0
40.400162 Civic Appropriations	777,500	825,000	825,000	1,025,000
40.400163 Public Agency Appropriations	360,000	487,500	487,500	487,500
40.400190 Misc General Expense	550	5,000	2,500	2,500
Total Other Charges	1,140,550	1,325,500	1,317,500	1,520,000
Operating Reserves				
42.420095 Operating Reserves	0	4,664,900	0	817,900
Total Operating Reserves	0	4,664,900	0	817,900
Improvements and Equipment				
45.485550 Office/Reprod Equipment	670	0	0	0
Total Operating Reserves	670	0	0	0
Transfers				
52.520001 Indirect Cost	42,200	43,000	43,000	45,000
52.520008 Transfer to General	3,162,900	0	4,000,000	4,415,300
52.560601 Transfer to MPC	75,000	0	0	0
62.625908 Transfer to Community Development	281,300	231,300	231,300	231,700
68.685903 Transfer to Convention Center Fund	2,000,000	2,000,000	2,000,000	2,000,000
Total Transfers	5,561,400	2,274,300	6,274,300	6,692,000
GRAND TOTAL EXPENSES	6,770,950	8,314,700	7,612,500	9,055,600

20.10.1060 Fair Share

SUB-OBJECT DESCRIPTION	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Personal Services				
10.110001 Professional Services	193,489	205,500	185,000	163,000
10.180003 Deferred Compensation	15,203	15,500	13,100	11,800
10.180005 Group Insurance	9,405	8,300	12,000	9,000
10.190007 Medicare Trust Contributions	2,984	3,200	3,400	3,600



10.190091 Training	5,412	12,000	12,000	12,000
Total Personal Services	226,494	244,500	225,200	199,400
Material & Supplies				
20.200102 Printing and Publishing	3,548	10,000	8,000	8,000
20.200150 Office Supplies	1,004	2,500	1,000	1,000
20.200250 Consumables	1,339	0	0	0
Total Material & Supplies	5,891	12,500	9,000	9,000
Contractual Services				
30.300500 Professional Service	3,084	30,000	30,000	30,000
30.300600 Travel	1,243	2,500	2,500	2,500
Total Contractual Services	4,327	32,500	32,500	32,500
Improvements & Equipment				
45.485550 Office/Reprod. Equipment	4,257	5,000	1,000	3,500
Total Improvements & Equipment	4,257	5,000	1,000	3,500
GRAND TOTAL EXPENSES	240,967	294,500	268,000	244,400

EXPENDITURE DETAIL

20.10.1070 Economic Development

SUB-OBJECT DESCRIPTION	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Personal Services				
10.100001 Professional Services	-173	0	0	0
10.110001 Professional Services	93,820	160,000	60,000	190,000
10.180003 Deferred Compensation	7,316	13,000	5,000	15,000
10.180005 Group Insurance	10,224	18,000	8,100	18,500
10.190007 Medicare Trust Contributions	1,455	3,500	1,000	3,000
Total Personal Services	112,642	194,500	74,100	226,500
Material & Supplies				
20.200102 Printing and Publishing	0	5,000	1,000	5,000
20.200150 Office Supplies	0	1,400	0	1,500
20.200290 Misc Op Supplies	0	2,000	0	2,000
Total Materials & Supplies	0	22,500	1,000	8,500
Contractual Services				
30.300200 Wireless Services	0	2,000	0	2,000
30.300500 Professional Service	119,235	50,000	75,000	50,000
30.300600 Travel	0	10,000	0	10,000
30.300700 Training	0	15,000	0	10,000
30.300800 Miscellaneous	0	2,500	0	2,000
Total Contractual Services	119,235	79,500	75,000	74,000
GRAND TOTAL EXPENSES	231,876	282,400	150,100	309,000
GRAND TOTAL DEPARTMENT EXPENSES	7,243,795	8,891,600	8,030,600	9,609,000



CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2024 FUNDING	2025 BUDGETED
Art Heals	15,000	0
Caddo Council on Aging	15,000	0
CoHabitat	10,000	0
Compassion for Lives	10,000	0
Fit For Life Ministries	20,000	0
Goodwill Industries of North Louisiana	10,000	0
MLK Community Development Corp.	15,000	0
MLK Health Center & Pharmacy	10,000	0
Multi-cultural Center	200,000	200,000
Northwest LA Youth Golf and Education Foundation Inc.	15,000	0
Neighborhood Investment Program (Various Organizations)	125,000	125,000
Oasis of Hope Louisiana	15,000	0
Various Organizations TBD	0	155,000
Volunteers for Youth Justice	15,000	0
TOTAL	475,000	480,000

CIVIC APPROPRIATIONS TO ANY OTHER SPECIFIC ORGANIZATIONS WILL BE DETERMINED AFTER JANUARY 1, 2025.

All or a portion of Various Organizations' TBD funding requests will be appropriated by the Council for the 2025 fiscal year.

Louisiana Revised Statute 27:93(A)(2)(g) requires 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."

Various Public Agencies are funded from Riverfront Public Agency Appropriations



DEPARTMENT 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.

DEPARTMENT FUNDING

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	339,135	439,000	299,600	425,900	-3%
Materials and Supplies	7,958	20,900	10,000	17,500	-16%
Contractual Services	189,827	162,000	128,200	132,200	-19%
Other Charges	1,140,550	1,325,100	1,317,500	1,520,000	15%
Operating Reserves	0	4,664,900	0	817,900	-84%
Improvements & Equipment	4,925	15,000	1,000	3,500	-77%
Transfer to Other Funds	5,561,400	2,274,300	6,274,300	6,692,000	294%
TOTAL	7,243,795	8,891,600	8,030,600	9,609,000	8%
FULL-TIME EMPLOYEES	4	4	4	4	0%

BUDGET CHANGES FOR 2025

The 2025 Riverfront Development Fund budget includes:

- A \$4,415,300 transfer to the General Fund to offset lower than expected sales tax revenues.
- Civic appropriations are maintained at 2024 levels, although no decisions have yet been made as to the recommended distribution of these funds beyond the statutory contribution to the Multi-Cultural Center. Those recommendations will be made in early 2025.
- An appropriation of \$2,000,000 to support the contract operations of the Convention Center.
- A transfer of \$231,700 to Community Development, to be used for the Summer Jobs program and the Neighborhood Investment program.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed 22 Professionals	785	A	Director of Fair Share	1
	788	A	Management Assistant - Fair Share	1
	TBD	A	Director of Economic Development	1
	TBD	A	Grant Writer	1
			SUBTOTAL	4
			TOTAL	4



DOWNTOWN ENTERTAINMENT DISTRICT FUND





DOWNTOWN ENTERTAINMENT DISTRICT FUND SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2024	-167,200
2024 Estimated Revenues	59,200
2024 Total Available for Expenditures	-108,000
2024 Estimated Expenditures	70,000
Fund Balance December 31, 2024	-178,000
Budgeted Fund Balance 1/1/25	0
2025 Estimated Revenues	70,000
2025 Total Available for Expenditures	70,000
2025 Estimated Expenditures	70,000
Estimated Operating Reserve as of December 31, 2025	0

REVENUE DETAIL

FUND 21: DOWNTOWN ENTERTAINMENT DISTRICT

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
92.900001 Sales Tax	12,352	10,000	60,000	70,000
92.941010 Interest and Dividends	0	0	-800	0
94.941034 Gain/Loss Sale Of Securities	0	0	0	0
98.983031 Current Yr Fund Balance	0	-121,800	-167,200	0
TOTAL INDEX	12,352	-111,800	-108,000	70,000

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Contractual Services				
30.300400 Maintenance and Repairs	38,887	0	20,000	30,000
30.300500 Professional Service	33,992	0	25,000	15,000
Total Contractual Services	72,879	0	45,000	45,000
Other Charges				
40.400110 Assessments & Taxes	24,259	0	25,000	25,000
Total Other Charges	25,259	0	25,000	25,000
Operating Reserves				
42.420095 Operating Reserves	0	-111,800	0	0
Total Operating Reserves	0	-111,800	0	0



GRAND TOTAL EXPENSES

97,138

-111,800

70,000

70,000



FUND OVERVIEW

The City of Shreveport created a Tax Increment Financing (TIF) District for a portion of the Riverfront and Cross Bayou area. This TIF enables the City to direct funds from sales tax activity to improvements for the Red River District.

In 2012, the City began managing the Red River District. A property management company was enlisted to manage operations and maintenance. Leasing revenue from the tenants of the Red River District provides funds for those operating expenses.

The District has not generated the revenue originally anticipated, especially after COVID hit in 2020. As a result, the Fund is in a negative balance and is expected to be that way for several years. However, the area is receiving increased interest due to the arrival of G-Unit Studios and the recent Humor and Harmony festival.

FUND FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Contractual Services	72,879	0	45,000	45,000	N/A%
Other Charges	24,259	0	25,000	25,000	N/A%
Operating Reserves	0	-111,800	0	0	N/A%
TOTAL	97,138	-111,800	70,000	70,000	N/A%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

The submitted 2025 budget will be at the same level as 2024 spending. At the request of Accounting, the prior-year negative balances are not included in the adopted budget.



GRANTS SPECIAL REVENUE FUND



GRANTS SUMMARY

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
POLICE GRANTS	34,037,682	5,798,330
ENVIRONMENTAL GRANTS	1,851,500	735,455
FIRE GRANTS	0	0
TOTAL GRANTS	35,889,182	6,533,785



SUMMARY OF POLICE GRANTS 2025

PRIOR-YEAR AWARDS

INDEX CODE	GRANT	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	PSN 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	0
12250738	PSN Gun Crime Reduction 2012	\$0	\$0
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	0
13250274	DARE Grant 2013	\$121,805	0
14250274	DARE Grant 2014	\$119,438	0
22.25.2210	DARE Grant 2015	\$119,438	0
22.25.2210	DARE Grant 2016	\$120,754	0
22.25.2210	DARE Grant 2017	\$121,100	0
22.25.2210	DARE Grant 2018	\$120,318	0
22.25.2210	DARE Grant 2019	\$100,748	0
22.25.2210	DARE Grant 2020	\$97,193	0
22.25.2210	DARE Grant 2021	\$98,475	0
22.25.2210	DARE Grant 2022	\$91,630	0
22.25.2210	DARE Grant 2023	\$72,102	0
22.25.2210	DARE Grant 2024	\$93,460	\$60,000
29250373	AFIS 2009	\$384,805	0
10250373	AFIS 2010	\$384,200	0
11250373	AFIS 2011	\$384,200	0
12250373	AFIS 2012	\$384,200	0
13250373	AFIS 2013	\$384,200	0
14250373	AFIS 2014	\$384,200	0
22.25.2210	AFIS 2015	\$384,200	0
22.25.2210	AFIS 2016	\$384,200	0
22.25.2210	AFIS 2017	\$384,200	0
22.25.2210	AFIS 2018	\$384,200	0
22.25.2210	AFIS 2019	\$384,200	0
22.25.2210	AFIS 2020	\$384,200	0
22.25.2210	AFIS 2021	\$472,000	0
22.25.2210	AFIS 2022	\$472,000	0
22.25.2210	AFIS 2023	\$472,000	0
22.25.2210	AFIS 2024	\$472,000	\$300,000
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	0



13250431	Shreveport PD Year Long 2013	\$70,000	0
14250431	Shreveport PD Year Long 2014	\$101,040	0
22.25.2210	Shreveport PD Year Long 2015	\$98,300	0
22.25.2210	Shreveport PD Year Long 2016	\$105,380	0
22.25.2210	Shreveport PD Year Long 2017	\$105,380	0
22.25.2210	Shreveport PD Year Long 2018	\$133,000	0
22.25.2210	Shreveport PD Year Long 2019	\$135,135	0
22.25.2210	Shreveport PD Year Long 2020	\$128,076	0
22.25.2210	Shreveport PD Year Long 2021	\$118,057	0
22.25.2210	Shreveport PD Year Long 2022	\$110,124	0
22.25.2210	Shreveport PD Year Long 2023	\$104,880	0
22.25.2210	Shreveport PD Year Long 2024	\$99,920	\$92,000
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	0
12250779	Violence Against Women VAWA Recovery	\$13,317	0
12250779	Violence Against Women VAWA Recovery	\$25,000	0
13250779	Violence Against Women VAWA Recovery	\$25,610	0
22.25.2210	Violence Against Women VAWA Recovery 14	\$27,950	0
22.25.2210	Violence Against Women VAWA Recovery 15	\$17,117	0
22.25.2210	Violence Against Women VAWA Recovery 16	\$25,000	0
22.25.2210	Violence Against Women VAWA Recovery 17	\$19,280	0
22.25.2210	Violence Against Women VAWA Recovery 18	\$15,000	0
22.25.2210	Violence Against Women VAWA Recovery 19	\$19,800	0
22.25.2210	Violence Against Women VAWA Recovery 20	\$20,300	0
22.25.2210	Violence Against Women VAWA Recovery 21	\$20,000	0
22.25.2210	Violence Against Women VAWA Recovery 22	\$20,000	0
22.25.2210	Violence Against Women VAWA Recovery 23	\$23,458	\$6,000
29250670	Multi-Jurisdictional Task Force 2009	\$139,485	0
10250670	Multi-Jurisdictional Task Force 2010	\$103,996	0
11250670	Multi-Jurisdictional Task Force 2011	\$100,300	0
12250670	Multi-Jurisdictional Task Force 2012	\$100,300	0
13250670	Multi-Jurisdictional Task Force 2013	\$89,420	0
22.25.2210	Multi-Jurisdictional Task Force 2014	\$86,000	0
22.25.2210	Multi-Jurisdictional Task Force 2015	\$69,077	0
22.25.2210	Multi-Jurisdictional Task Force 2016	\$80,000	0
22.25.2210	Multi-Jurisdictional Task Force 2017	\$90,000	0
22.25.2210	Multi-Jurisdictional Task Force 2018	\$76,400	0
22.25.2210	Multi-Jurisdictional Task Force 2020	\$75,000	0
22.25.2210	Multi-Jurisdictional Task Force 2021	\$50,000	0
22.25.2210	Multi-Jurisdictional Task Force 2019	\$61,800	0
22.25.2210	Multi-Jurisdictional Task Force 2022	\$50,000	\$6,000
22.25.2210	Multi-Jurisdictional Task Force 2023	\$50,000	\$50,000
9250746	PSN Anti-Gang 2009	\$18,400	0
10250746	PSN Anti-Gang 2010	\$19,000	0
11250746	PSN Anti-Gang 2011	\$22,900	0
12250746	PSN Anti-Gang 2012	\$10,300	0
13250746	PSN Anti-Gang 2013	\$26,400	0
250811	Cops Hiring Grant 2009	\$3,300,426	0
10250795	Predictive Policing Demonstration Phase II	\$516,800	0
11250795	Predictive Policing Demonstration Phase II Cont.	\$33,940	0
10250530	Org Crime Drug Enforcement Task Force 2010	\$50,000	0
13250530	Org Crime Drug Enforcement Task Force 2013	\$50,000	0
14250530	Org Crime Drug Enforcement Task Force 2014	\$50,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2015	\$50,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2016	\$5,000	0



22.25.2210	Org Crime Drug Enforcement Task Force 2017	\$10,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2018	\$15,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2019	\$15,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2020	\$15,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2021	\$15,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2022	\$20,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2023	\$20,000	0
22.25.2210	Org Crime Drug Enforcement Task Force 2024	\$15,000	\$15,000
10250548	High-Intensity Drug Trafficking Area Grant 2010	\$20,000	0
10250662	Federal Justice Assistance Grant 2010	\$257,303	0
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 Marshals 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	0
13250803	Crimes Against Children Task Force 2013	\$51,600	0
14250803	Crimes Against Children Task Force 2014	\$51,600	0
22.25.2210	Crimes Against Children Task Force 2015	\$51,600	0
22.25.2210	Crimes Against Children Task Force 2016	\$51,600	0
22.25.2210	Crimes Against Children Task Force 2017	\$51,600	0
22.25.2210	Crimes Against Children Task Force 2018	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2019	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2020	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2021	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2022	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2023	\$60,000	0
22.25.2210	Crimes Against Children Task Force 2024	\$60,000	0
12250787	US Marshals 2012	\$15,000	0
13250787	US Marshals 2013	\$15,000	0
14250787	US Marshals 2014	\$15,000	0
22.25.2210	US Marshals 2015	\$15,000	0
22.25.2210	US Marshals 2016	\$15,000	0
22.25.2210	US Marshals 2017	\$15,000	0
22.25.2210	US Marshals 2018	\$15,000	0
22.25.2210	US Marshals 2019	\$18,000	0
22.25.2210	US Marshals 2020	\$18,000	0
22.25.2210	US Marshals 2021	\$15,000	0
22.25.2210	US Marshals 2022	\$15,000	0
22.25.2210	US Marshals 2023	\$15,000	0
22.25.2210	US Marshals 2024	\$15,000	\$14,000
12250720	ATF Grant 2012	\$30,000	0
13250720	ATF Grant 2013	\$17,200	0
14250720	ATF Grant 2014	\$17,200	0
22.25.2210	ATF Grant 2015	\$17,200	0
22.25.2210	ATF Grant 2016	\$17,000	0
22.25.2210	ATF Grant 2017	\$17,200	0
22.25.2210	ATF Grant 2018	\$36,200	0
22.25.2210	ATF Grant 2019	\$36,200	0
22.25.2210	ATF Grant 2020	\$36,200	0
22.25.2210	ATF Grant 2021	\$36,200	0
22.25.2210	ATF Grant 2022	\$36,200	0
22.25.2210	ATF Grant 2023	\$36,200	0



22.25.2210	ATF Grant 2024	\$36,200	\$35,000
12250530	Org Crime Drug Enforcement Task Force 2012	\$50,000	0
12250548	High-Intensity Drug Trafficking Area Grant 2012	\$34,400	0
13250548	High-Intensity Drug Trafficking Area Grant 2013	\$34,400	0
14250548	High-Intensity Drug Trafficking Area Grant 2014	\$34,400	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2015	\$34,400	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2016	\$17,200	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2017	\$17,200	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2018	\$18,100	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2019	\$18,100	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2020	\$36,200	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2021	\$36,200	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2022	\$36,200	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2023	\$36,200	0
22.25.2210	High-Intensity Drug Trafficking Area Grant 2024	\$36,200	\$32,000
12250696	Safe Streets 2012	\$17,500	0
22.25.2210	Immigration & Customs Enforcement 2017	\$15,000	0
22.25.2210	Immigration & Customs Enforcement 2018	\$15,000	0
22.25.2210	Immigration & Customs Enforcement 2019	\$5,000	0
22.25.2210	Immigration & Customs Enforcement 2020	\$5,000	0
22.25.2210	Immigration & Customs Enforcement 2021	\$18,100	0
22.25.2210	Immigration & Customs Enforcement 2022	\$18,100	0
22.25.2210	Immigration & Customs Enforcement 2023	\$18,100	0
13250696	Safe Streets 2013	\$17,500	0
14250696	Safe Streets 2014	\$17,500	0
22.25.2210	Safe Streets 2015	\$17,500	0
22.25.2210	Safe Streets 2016	\$17,500	0
22.25.2210	Safe Streets 2017	\$17,500	0
22.25.2210	Safe Streets 2018	\$36,200	0
22.25.2210	Safe Streets 2019	\$36,200	0
22.25.2210	Safe Streets 2020	\$36,200	0
22.25.2210	Safe Streets 2021	\$36,200	0
22.25.2210	Safe Streets 2022	\$36,200	0
22.25.2210	Safe Streets 2023	\$36,200	0
22.25.2210	Safe Streets 2024	\$36,200	\$32,000
22.25.2210	Tactical Diversion Task Force 2018	\$18,100	0
22.25.2210	Tactical Diversion Task Force 2019	\$18,100	0
22.25.2210	Tactical Diversion Task Force 2020	\$18,100	0
22.25.2210	Tactical Diversion Task Force 2021	\$18,100	0
22.25.2210	Project Safe Neighborhoods 2018	\$282,269	0
22.25.2210	Project Safe Neighborhoods 2019	\$158,043	\$10,000
22.25.2210	Project Safe Neighborhoods 2020	\$158,100	\$75,000
22.25.2210	Project Safe Neighborhoods 2021	\$150,600	\$80,000
22.25.2210	Project Safe Neighborhoods 2022	\$152,565	\$100,000
22.25.2210	Project Safe Neighborhoods 2022	\$152,565	\$152,565
11250662	Federal Justice Assistance Grant 2011	\$197,900	0
12250662	Federal Justice Assistance Grant 2012	\$148,413	0
22.25.2210	Federal Justice Assistance Grant 2013	\$126,986	0
22.25.2210	Federal Justice Assistance Grant 2014	\$132,984	0
22.25.2210	Federal Justice Assistance Grant 2015	\$115,505	0
22.25.2210	Federal Justice Assistance Grant 2016	\$120,424	0
22.25.2210	Federal Justice Assistance Grant 2017	\$114,797	0
22.25.2210	Federal Justice Assistance Grant 2018	\$123,100	0
22.25.2210	Federal Justice Assistance Grant 2019	\$127,686	\$60,000
22.25.2210	Federal Justice Assistance Grant 2020	\$117,440	\$100,000
22.25.2210	Federal Justice Assistance Grant 2021	\$128,600	\$128,600
22.25.2210	Federal Justice Assistance Grant 2022	\$125,000	\$125,000
22.25.2210	Federal Justice Assistance Grant 2023	\$125,000	\$125,000
22.25.2210	Federal Justice Assistance Grant 2024	\$128,600	\$128,600



22.25.2210	State Narcotics Fund	\$234,800	\$295,000
22.25.2210	Federal Narcotics Fund	\$185,500	\$30,000
22.25.2210	Sex Offender Fund	\$56,100	\$65,000
22.25.2210	BYRNE Federal Justice Assistance Grant 2016	\$1,000,000	\$50,000
22.25.2210	COPS Hiring Grant 2020	\$1,624,683	\$500,000
22.25.2210	Coronavirus Emergency Supplemental Funding 2020	\$411,399	0
22.25.2210	Connect and Protect 2022	\$550,000	\$550,000
22.25.2210	Body-Worn Camera 2023	\$500,000	\$500,000
	SUBTOTAL	\$31,956,117	3,716,765

2025 FUNDING

22.25.2210	FATF 2025	\$36,200	\$36,200
22.25.2210	Crimes Against Children Task Force 2025	\$60,000	\$60,000
22.25.2210	US Marshals 2025	\$15,000	\$15,000
22.25.2210	Multi-Jurisdictional Task Force 2024	\$50,000	\$50,000
22.25.2210	Project Safe Neighborhood 2024	\$152,565	\$152,565
22.25.2210	Violence Against Women VAWA 2024 Recovery	\$20,000	\$20,000
22.25.2210	DARE Grant 2025	\$100,800	\$100,800
22.25.2210	AFIS 2025	762,000	762,000
22.25.2210	Shreveport PD Year Long 2025	\$119,000	\$119,000
22.25.2210	High-Intensity Drug Trafficking Area Grant 2025	\$36,200	36,200
22.25.2210	Org Crime Drug Enforcement Task Force 2025	\$15,000	\$15,000
22.25.2210	Safe Streets 2025	\$36,200	\$36,200
22.25.2210	Federal Justice Assistance Grant 2025	\$128,600	\$128,600
22.25.2210	National Public Safety Partnership 2024	\$550,000	\$550,000
	SUBTOTAL	\$2,081,565	\$2,081,565
	TOTAL	\$34,037,682	\$5,798,330



DARE

G/L ORG: 22.25.2210 DARE24
22.25.2210 DARE25

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

	2023 Actual	2024 Estimate	2025 Goal
Number of students taught	12,121	12,321	12,766
Number of classes taught	388	415	548

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
DARE24 DARE Grant 2024	91,630	60,000
DARE25 DARE Grant 2025	100,800	100,800
Total	192,430	160,800

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	% CHANGE
Personal Services	145,900	145,000	55,000	145,000	0%
Other Charges	15,800	15,800	13,000	15,800	0%
TOTAL	160,800	160,800	68,000	160,800	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

Promotional material supplies cost has remained the same from previous year.



A.F.I.S.

G/L ORG: 22.25.2210 AFIS24
22.25.2210 AFIS25

GRANT OVERVIEW

The Shreveport Police Department acts as a regional hub for the Automated Fingerprint Identification System (AFIS), and serves 36 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 using the AFIS system to check fingerprints against the database of persons with criminal records.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Number of cases processed	17,584	17,200	17,800
Number of live scan sites active	36	36	36

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
AFIS24	AFIS Grant 2024	472,000	300,000
AFIS25	AFIS Grant 2025	762,000	762,000
Total		1,234,000	1,062,000

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	% CHANGE
Personal Services	440,900	772,000	550,000	1,234,000	60%
TOTAL	440,900	772,000	550,000	1,234,000	60%
FULL-TIME EMPLOYEES	11	13	11	11	-15%

BUDGET CHANGES FOR 2025

We received an increase in funds due to an increase in overtime and workload.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service				
22 Professionals	973	13	AFIS Administrator	1
23 Technicians	425	10	AFIS Operators	8
25 Paraprofessionals	490	11	AFIS Supervisor	2
			Total	11



SHREVEPORT PD YEAR LONG

**G/L ORG: 22.25.2210 SPYL24
22.25.2210 SPYL25**

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 and occupant protection.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Number of DWI enforcement hours	2,856	2,324	2,600
Occupant protection	1,030	520	1,000
Number of DWI arrests	741	550	600

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
SPYL24	Shreveport Enforcement Project 2024	119,000	92,000
SPYL25	Shreveport Enforcement Project 2025	119,000	119,000
Total		238,000	211,000

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	% CHANGE
Personal Services	229,124	223,880	98,000	211,000	-6%
Materials and Supplies	0	0	0	0	0%
Improvements and Equipment	0	0	0	0	0%
TOTAL	229,124	223,880	98,000	211,000	-6%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

The State isn't awarding any funding for equipment; therefore, all funds are being allocated into overtime.



ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE

G/L ORG: 22.25.2210 OCDE24
22.25.2210 OCDE25

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

	2023 Actual	2024 Estimate	2025 Goal
Narcotics Organizations Disrupted	14	22	21

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
OCDE24 Organized Crime Drug Enforcement 2024	15,000	15,000
OCDE25 Organized Crime Drug Enforcement 2025	15,000	15,000
Total	30,000	30,000

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	% CHANGE
Personal Services	30,000	30,000	30,000	30,000	0%
TOTAL	30,000	30,000	30,000	30,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

None



SAFE STREETS AND GANG TASK FORCE

G/L ORG: 22.25.2210 SAFS24
22.25.2210 SAFS25

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

	2023 Actual	2024 Estimate	2025 Goal
Value of seized drugs	600,000	630,000	675,000
Arrests	125	362	400

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
SAFS24 Safe Streets 2024	36,200	32,000
SAFS25 Safe Streets 2025	36,200	36,200
Total	72,400	68,200

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	% CHANGE
Personal Services	33,600	68,200	32,000	68,200	0%
TOTAL	33,600	68,200	32,000	68,200	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

Federal Bureau of Investigations added an additional agent to the Task Force.



FEDERAL ATF

**G/L ORG: 22.25.2210 FATF24
22.25.2210 FATF25**

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

	2023 Actual	2024 Estimate	2025 Goal
Firearm Seizures	102	130	200
Arrests	89	125	175

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
FATF24	ATF Grant 2024	36,200	35,000
FATF25	ATF Grant 2025	36,200	36,200
Total		72,400	71,200

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	% CHANGE
Personal Services	32,000	68,200	33,000	71,200	4%
TOTAL	32,000	68,200	33,000	71,200	4%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

None.



NATIONAL PUBLIC SAFETY PARTNERSHIP 24

G/L ORG: 22.25.2210 NPSP24

GRANT OVERVIEW

The National Public Safety Partnership is a grant that will support the current grant we have with PSP. It is a capacity building grant to continue the efforts and partnerships with other law enforcement.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Number of Criminal Organizations Identified	0	0	10
Disrupt Criminal Organizations	0	0	10

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
NPSP24 National Public Safety Partnership 24	550,000	550,000
Total	550,000	550,000

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Personal Services	0	0	0	550,000	N/A%
Materials and Supplies Safety	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
TOTAL	0	0	0	550,000	N/A%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

This is a new award for 2025.



US MARSHALS

G/L ORG: 22.25.2210 USMS24
22.25.2210 USMS25

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

	2023 Actual	2024 Estimate	2025 Goal
Number of Executed Warrant Operations	100	124	150

SUMMARY BY YEAR

Index Code	Grant	Original Funding	Carryover Funding
USMS24	U.S. Marshals 2024	15,000	14,000
USMS25	U.S. Marshals 2025	15,000	15,000
Total		30,000	29,000

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	%
Personal Services	14,300	29,000	6,000	29,000	0%
TOTAL	14,300	29,000	6,000	29,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

None



PSN – PROJECT SAFE NEIGHBORHOODS

G/L ORG: 22.25.2210 PSNG19
 G/L ORG: 22.25.2210 PSNH20
 G/L ORG: 22.25.2210 PSNH21
 G/L ORG: 22.25.2210 PSNH22
 G/L ORG: 22.25.2210 PSNH23
 G/L ORG: 22.25.2210 PSNH24

GRANT OVERVIEW

The Project Safe Neighborhood grant provides funding to the Police Department as the fiscal agent for the Western District of Louisiana through the US Attorney’s Office. It is designed to implement a comprehensive, strategic approach to reducing gun, gang, and organized crime through enhanced enforcement and investigation initiatives.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Number of gun related arrests by grant	34	75	75

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
PSNH22 Project Safe Neighborhood	152,565	100,000
PSNG19 Project Safe Neighborhood	158,043	10,000
PSNH20 Project Safe Neighborhood	158,100	75,000
PSNH21 Project Safe Neighborhood	158,600	80,000
PSNH23 Project Safe Neighborhood	152,565	152,565
PSNH24 Project Safe Neighborhood	152,565	152,565
Total	924,438	570,130

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	% CHANGE
Personal Services	60,000	118,100	70,000	99,000	-16%
Contractual Services Professional	150,000	537,630	150,000	471,130	-12%
TOTAL	210,000	655,730	220,000	570,130	-13%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

The Western District of Louisiana received funding through the US Attorney’s Office. The Shreveport Police Department will be the fiscal agent.



C.A.C.T.F. CRIMES AGAINST CHILDREN TASK FORCE

G/L ORG: 22.25.2210 CACT24
22.25.2210 CACT25

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

	2023 Actual	2024 Estimate	2025 Goal
Number of Operations	16	0	10
Arrests	93	0	50

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
CACT24 Crimes Against Children Task Force 2024	60,000	0
CACT25 Crimes Against Children Task Force 2025	60,000	60,000
Total	120,000	60,000

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	% CHANGE
Personal Services	38,000	110,000	0	60,000	-45%
TOTAL	38,000	110,000	0	60,000	-45%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

Estimate to budget is due to the number of overtime hours given to each assigned officer.



H.I.D.T.A. HIGH-INTENSITY DRUG TRAFFICKING AREA

G/L ORG: 22.25.2210 HIDTA24
22.25.2210 HIDTA25

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

	2023 Actual	2024 Estimate	2025 Goal
Number of Arrests	39	41	50
Value of Drugs Seized	900,000	800,000	1,000,000

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
HIDTA24 High-Intensity Drug Trafficking Area 2024	36,200	32,000
HIDTA25 High-Intensity Drug Trafficking Area 2025	36,200	36,200
Total	72,400	68,200

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	% CHANGE
Personal Services	16,850	68,200	18,000	68,200	0%
TOTAL	16,850	68,200	18,000	68,200	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

We added a new Task Force Officer to this grant.



FEDERAL JUSTICE ASSISTANCE GRANTS

G/L ORG: 22.25.2210 FJAG19
 G/L ORG: 22.25.2210 FJAG20
 G/L ORG: 22.25.2210 FJAG21
 G/L ORG: 22.25.2210 FJAG22
 G/L ORG: 22.25.2210 FJAG23
 G/L ORG: 22.25.2210 FJAG24
 G/L ORG: 22.25.2210 FJAG25

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Initiatives conducted to reduce Part 1 crime	411	400	450

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
FJAG19 Federal Justice Assistance Grant 2019	127,700	60,000
FJAG20 Federal Justice Assistance Grant 2020	117,500	100,000
FJAG21 Federal Justice Assistance Grant 2021	128,600	128,600
FJAG22 Federal Justice Assistance Grant 2022	125,000	125,000
FJAG23 Federal Justice Assistance Grant 2023	128,600	128,600
FJAG24 Federal Justice Assistance Grant 2024	128,600	128,600
FJAG25 Federal Justice Assistance Grant 2025	128,600	128,600
Total	884,600	795,800

GRANT FUNDING

	2021 ACTUAL	2022 BUDGET	2022 ESTIMATE	2023 BUDGET	%
					CHANGE
Personal Services	0	0	0	0	0%
Materials and Supplies	0	0	0	0	0%
Other Charges	219,000	219,000	60,100	339,100	55%
Improvements and Equipment	323,200	323,200	122,000	456,700	41%
TOTAL	542,200	542,200	182,100	795,800	47%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

None



CONNECT AND PROTECT

G/L ORG: 22.25.2210 CONP22

GRANT OVERVIEW

The Connect and Protect Grant is a grant funded to connect Law Enforcement with mental health in youth from The Department of Justice. This grant addresses prescription youth offender's mental health.

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
CONP22 Connect and Protect 22	550,000	550,000
Total	550,000	550,000

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Contractual Services	0	550,000	0	550,000	0%
TOTAL	0	550,000	0	550,000	0%

BUDGET CHANGES FOR 2025

None



BYRNE CRIMINAL JUSTICE INNOVATION

G/L ORG: 22.25.2210.FBYR24

GRANT OVERVIEW

The Byrne Criminal Justice Innovation (BCJI) Program is a part of the Administration's larger place-based and neighborhood revitalization efforts, which supports local and tribal communities in developing place-based strategies to change neighborhoods of distress into neighborhoods of opportunity.

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2024 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	0	0	50,000	0%
Other Charges	0	0	0	0	0%
Improvements and Equipment	0	0	0	0	0%
TOTAL	0	0	0	50,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

None



COPS HIRING GRANT 2020

G/L ORG: 22.25.2210 COPS20

GRANT OVERVIEW

The C.O.P.S. Hiring Grant is to fund 13 officers for 36 months.

GRANT FUNDING

	2023	2024	2024	2025	%
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Personal Services	3,150,200	1,000,000	500,000	500,000	-50%
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Improvements and Equipment	0	0	0	0	0%
TOTAL	3,150,200	1,000,000	500,000	500,000	-50%
FULL-TIME EMPLOYEES	13	13	13	13	0%

BUDGET CHANGES FOR 2025

None



VIOLENCE AGAINST WOMEN VAWA RECOVERY

G/L ORG: 22.25.2210 VAWA23
22.25.2210 VAWA24

GRANT OVERVIEW

The VAWA 2022, 2023 and 2024 Grants provide overtime funding for the Shreveport Police Officers working for adult female-related sexual and domestic assaults in the City of Shreveport.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Sexual / Domestic assault cases recorded	2,421	2,500	2,500
Sexual / Domestic assault cases for prosecution	128	145	175

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
VAWA23 Violence Against Women VAWA Recovery	23,458	6,000
VAWA24 Violence Against Women VAWA Recovery	20,000	20,000
Total	43,458	26,000

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Personal Services	20,000	25,000	20,000	26,000	4%
Materials and Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Improvements and Equipment	0	0	0	0	0%
TOTAL	20,000	25,000	20,000	26,000	4%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

None



MULTI-JURISDICTIONAL TASK FORCE

G/L ORG:
 22.25.2210 MJTF22
 22.25.2210 MJTF23
 22.25.2210 MJTF24

GRANT OVERVIEW

The Multi-Jurisdictional Task Force 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

	2023 Actual	2024 Estimate	2025 Goal
Citizen Complaint Investigations	26	51	75
Narcotic Arrests	314	600	710
Search Warrants	17	28	50

SUMMARY BY YEAR

Index Code Grant	Original Funding	Carryover Funding
MJTF22 Multi-Jurisdictional Task Force	50,000	6,000
MJTF23 Multi-Jurisdictional Task Force	50,000	50,000
MJTF24 Multi-Jurisdictional Task Force	50,000	50,000
Total	150,000	106,000

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	% CHANGE
Personal Services	68,500	84,000	50,000	86,000	2%
Materials and Supplies	0	0	0	0	0%
Contractual Services	24,000	19,000	10,000	20,000	5%
Other Charges	0	0	0	0	0%
Improvements and Equipment	0	0	0	0	0%
TOTAL	92,500	103,000	60,000	103,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

None



STATE NARCOTICS FUND

G/L ORG: 22.25.2210 STNARC

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

	2023 Actual	2024 Estimate	2025 Goal
Narcotic Felony Arrests	1,981	2,000	2,600

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Personal Services	20,000	0	0	0	0%
Materials and Supplies	45,000	45,000	15,000	45,000	0%
Contractual Services	36,000	66,500	26,500	90,000	35%
Other Charges	50,000	50,000	50,000	50,000	0%
Improvements and Equipment	98,500	98,500	70,500	110,000	12%
TOTAL	250,000	260,000	167,000	295,000	13%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

None



FEDERAL NARCOTICS FUND

G/L ORG: 22.25.2210 FDNARC

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

	2023 Actual	2024 Estimate	2025 Goal
Narcotics Felony Arrests	1,981	2,500	2,600

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Materials and Supplies	10,000	13,500	1,000	13,500	0%
Contractual Services	12,500	16,500	2,000	16,500	0%
Other Charges	0	0	0	0	0%
Improvements and Equipment	0	0	0	0	0%
TOTAL	22,500	30,000	3,000	30,000	33%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

Funding has reduced for 2023 and 2024.



SEX OFFENDER FUND

G/L ORG: 22.25.2210 SEXOFF

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Registered Sex Offenders	466	466	466

GRANT FUNDING

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET	% CHANGE
Personal Services	28,000	28,000	11,000	37,500	34%
Materials and Supplies	4,500	5,000	1,500	5,000	0%
Contractual Services	7,000	7,000	1,000	7,500	7%
Improvements and Equipment	10,000	15,000	3,000	15,000	0%
TOTAL	49,500	55,000	16,500	65,000	11%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2025

None



SUMMARY OF ENVIRONMENTAL GRANTS 2025

G/L ORG: 68.33.2230	GRANT	ORIGINAL AWARD	CARRY-OVER FUNDING
680033	Brownfield Revolving Loan Fund	404,600	392,044
680124	Brownfield Revolving Loan Fund	995,400	324,800
680133	Energy Efficiency/SWEPCO	51,500	18,611
	SUBTOTAL	1,851,500	735,455



BROWNFIELD REVOLVING LOAN FUND

G/L ORG
68.33.2230.680033
68.33.2230.680124

GRANT OVERVIEW

The Brownfield Revolving Loan Fund provides loans to non-profit and for-profit entities, and sub-grants 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

	2023 Actual	2024 Estimate	2025 Goal
Number of loans/grants administered	2	1	1

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Contractual Services	0	25,000	0	25,000	0%
Materials and Supplies	0	0	0	0	0%
Other Charges	0	734,844	0	691,844	-6%
TOTAL	0	759,844	0	716,844	0%

BUDGET CHANGES FOR 2025

In 2024 a subgrant was awarded to Biomedical Research Foundation of Northwest Louisiana in the amount of 100,041 for the environmental cleanup of a site on Bell Street. We expect approximately \$43,000 of this amount to be paid out by the end of this year, primarily for the initial assessment work needed for the cleanup. The decrease in the 2025 budget is attributable to these expected 2024 payments.



ENERGY EFFICIENCY/SWEPCO

G/L ORG
68.33.2230.680133

GRANT OVERVIEW

AEP-SWEPCO donated a total of \$51,500 to the City to support the City's energy audit program and related energy efficiency work.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Number of energy audits performed	0	0	3

GRANT FUNDING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET	% CHANGE
Personal Services	0	0	0	0	0%
Contractual Services	0	18,312	0	18,312	0%
Materials and Supplies	0	299	0	299	0%
Other Charges	0	0	0	0	0%
TOTAL	0	18,611	0	18,611	0%

BUDGET CHANGES FOR 2024

No significant changes anticipated.



SHREVEPORT REDEVELOPMENT AGENCY



REVENUE DETAIL

FUND 23: REDEVELOPMENT AGENCY

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
983031 Current Year Fund Balance	0	4,000	0	4,000
TOTAL INDEX	0	4,000	0	4,000

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Operating Reserves				
420095 Operating Reserves	0	4,000	0	4,000
Total Operating Reserves	0	4,000	0	4,000
GRAND TOTAL EXPENSES	0	4,000	0	4,000

DIRECTOR
City Council Chairman

FUND 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.

2025 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.

FUND FUNDING

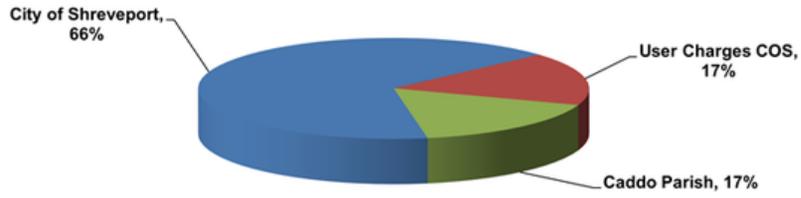
Appropriations	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Operating Reserves	0	4,000	0	4,000	0%
TOTAL	0	4,000	0	4,000	0%



METROPOLITAN PLANNING COMMISSION

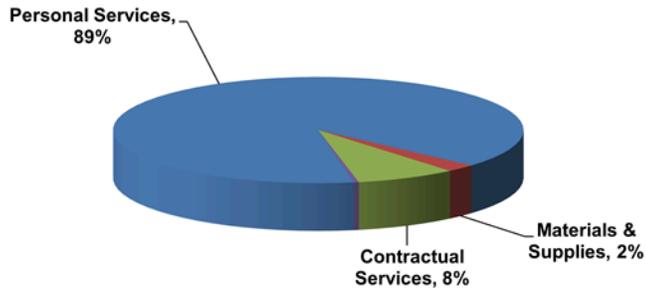


SOURCES OF REVENUE - 2025



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- 2025



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

MAJOR REVENUE ASSUMPTIONS

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
SERVICE CHARGES				
Zoning Credits/Subdivision Fees	181,375	222,100	145,100	145,100

Zoning Credits and Subdivision Fees are revenues received from applications submitted for rezoning and /or subdivision requests; approval of planned unit developments (PUD), special use permits (SUP), and variance requests. This amount also includes the Sale of Maps line item.

CERTIFICATE OF OCCUPANCY/SIGN PERMITS				
	177,543	206,900	183,900	183,700

Fees charged for issuance of a City Certificate of Occupancy and/or Sign Permits which certifies that the use to be made of any land or buildings conforms to all zoning regulations. This amount also includes Annual Billboard Fees.

INTERGOVERNMENTAL				
Caddo Parish Contribution	325,000	325,000	325,000	325,000

OPERATING SUBSIDY				
Subsidy from General Fund	1,092,397	1,300,000	1,300,000	1,216,800
Subsidy from Riverfront	75,000	0	0	0

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





REVENUE DETAIL

FUND 25: METROPOLITAN PLANNING COMMISSION

G/L ORG 25.10.1040

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
912023 Sign Permits	35,010	46,000	35,000	35,000
929099 Cert Of Occupancy - City	136,893	155,000	143,000	142,800
929102 Subdivision Filing Fees	19,320	17,000	14,700	14,700
929295 Sale Of Maps	55	100	100	100
929296 Annual Billboard Fee	5,640	5,900	5,900	5,900
929297 Zoning Credits	162,000	205,000	130,300	130,300
981016 Operating Subsidy	1,092,397	1,300,000	1,300,000	1,216,800
981028 Op Subsidy-Caddo Parish	325,000	325,000	325,000	325,000
982047 Riverfront Fund	75,000	0	0	0
TOTAL INDEX	1,851,315	2,054,000	1,954,000	1,870,600

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Personal Services				
100001 Ofcl/Admin-Salaries	359,786	420,100	420,100	427,400
110001 Professnl-Salaries	298,563	344,400	300,000	294,800
120001 Technician-Salaries	214,642	217,600	217,600	271,600
140001 Paraprof.-Salaries	44,463	41,800	41,800	0
150001 Ofc/Cler-Salaries	158,594	174,300	165,000	187,600
180001 Employee Ret System	286,377	327,700	311,900	303,000
180003 Deferred Compensation	8,557	8,800	8,800	8,900
180005 Group Insurance	162,854	191,400	182,000	175,000
190007 Medicare Trust Contribution	13,186	15,100	15,200	15,200
190008 OASDI-FICA Contributions	1,310	0	3,500	3,500
190091 Training	13,317	25,500	22,000	11,800
190092 Membership	3,116	5,000	5,000	4,500
Total Personal Services	1,564,765	1,771,700	1,692,900	1,710,600
Material & Supplies				
200101 Postage	21,794	18,500	23,700	22,500
200102 Printing and Publishing	0	100	100	100
200150 Office Supplies	10,454	9,000	7,000	7,000
200210 Fuel, Oil & Lubricants	14,090	15,000	14,000	14,000
Total Material & Supplies	46,338	42,600	44,800	43,600
Contractual Services				
300100 Utilities - Water	9,641	9,000	8,000	8,000
300200 Wireless Services	8,098	8,700	8,700	8,700
300300 Rent	2,734	3,000	3,000	3,000
300400 Maintenance and Repairs	168	1,000	500	500
300500 Professional Services	147,444	175,300	169,700	70,000
300510 Legal	1,344	14,500	8,000	5,000
300600 Travel	1,717	9,800	0	5,900
300700 Training	12,950	8,000	8,000	8,000
300800 Miscellaneous	249	0	0	0
320235 Publication and Printing	247	0	0	0

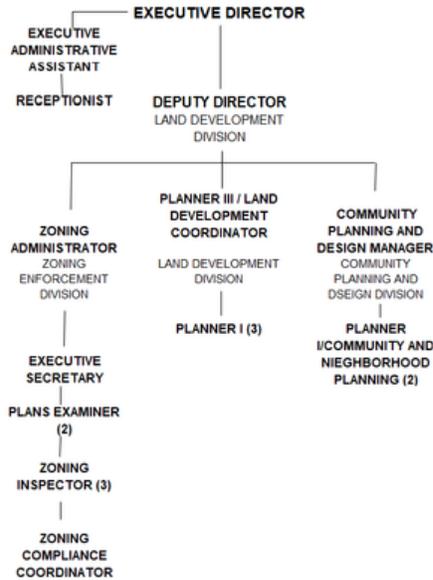


Total Contractual Services	184,592	229,300	205,900	109,100
Improvements & Equipment				
485543 Computer Software	5,843	5,400	5,400	2,800
485550 Office/Reproduction Equipment	3,052	5,000	5,000	4,500
485560 Vehicles	38,582	0	0	0
Total Improvements & Equipment	47,477	10,400	10,400	7,300
GRAND TOTAL EXPENSES	1,843,172	2,054,000	1,954,000	1,870,600





ORGANIZATION CHART



DIRECTOR
Alan Clarke

BUDGET COORDINATOR
Stephen Jean

DEPARTMENT OVERVIEW

The Metropolitan Planning Commission (MPC) is responsible for the orderly physical development of the City of Shreveport and the surrounding area known as the planning limits (approximately five miles into Caddo Parish beyond the incorporated boundary). In accordance with the State enabling legislation, the Planning Commission is responsible for virtually all matters relating to physical development, including zoning matters, long range planning, and neighborhood revitalization. Although the five-mile limit was eliminated through HB 697/Act 294 effective January 1, 2022, the Caddo Parish Commission will be contracting with the MPC to assist with planning and development in areas outside the City Limits of Shreveport.

2024 ACCOMPLISHMENTS

The MPC concentrated their resources on implementing the 2030 Master Plan, increasing operational efficiency, and increasing the professional capacity of the agency. The Executive Director has also placed a great deal of emphasis on changing the negative public perception of the MPC. This report does include some accomplishments that took place in 2023 that occurred after the date of the last update which occurred in August of 2023.

Operations and Service Delivery: Several initiatives have been undertaken that enhance operational efficiency and service delivery including but not limited to:

- **Workload Redistribution.** Some of the workload for processing cases has been distributed to clerical staff to allow professional staff to concentrate on administratively approved applications so that case processing can occur more efficiently. More specifically, the following applications are now administered by MPC administrative staff:
 - Wireless Telecommunication Facility Modification Application - **21** applications processed.
 - Short-Term Rental **51** applications processed.
 - Food Truck Vendor Permitting Process. Since the last reporting period, **37** Food Truck Vendor Permits have been issued for solicitors, food trucks, food trailers, etc.



- **Improving MPC Website Experience.** *Ongoing throughout 2024 and beyond.* Since 2021, the MPC's redesigned website has helped reduce patrons' need to visit Government Plaza by continuing to offer permit and license applications online. Customers can search for applications, have the option to pay for permits and licenses, and several types of permit and license applications can be submitted. Applications for permits or licenses that cannot be filed online can be downloaded and filled out by searching this website. One of the major improvements to the website undertaken in 2024 is the development of the GeoHub webpage. This page is designed to provide the public with greater access to GIS related maps including but not limited to the following: Zoning ID, Future Land Use, Group Homes, MPC Upcoming Cases, Recent approved site plans, City Council Districts, Bars & Package Liquor Stores, Public Transportation, Public Safety, Parks & Recreation, Neighborhoods, Caddo Education, and Medical locations.
- **Tolemi—Rental Registration Platform.** This initiative originated in December 2022. By requiring rental registration, city officials can easily contact property owners or managers when issues need to be addressed. To date, approximately **45 hundred units** have been registered.
- **Q-Alert System.** This system allows the city of Shreveport to track, manage and resolve citizen service requests and to maintain records based on submitter, issue, type, property, location, and more. In addition, the software has the ability to generate a service request map that indicates the progress of the request.

Professional Development: MPC has made a commitment to increase the professionalism and knowledge of both the staff, the MPC and ZBA Boards.

- **Online Continuing Education Courses:** All the MPC staff has had the opportunity to participate in online continuing education courses on a variety of subjects including: *Taking meaningful Action Towards Fair Housing, Introduction to Transit Service Policy, Introduction to GIS Part 1, Plain Language 101: Techniques to Write Clear, Readable, Inclusive Planning Materials, and Plain Language 102: Integrating Words and Images for Effective Communication.* This list represents only a fraction of the courses available to individual staff members during the last reporting period.
- **Attendance at the 2023 State APA Conference – October 2023.** Staff had the opportunity to attend sessions on such topics as the following: *New Orleans City Park from Tragedy to Triumph, Federal Infrastructure Funding, England Airport Conversion Tour, NEPA's Approach for Engaging Community and Better Decisions, Transit Connecting Neighborhoods, Environmental Due Diligence in Planning, Alexandra/Pineville Bicycle Tour, and Placemaking Efforts in Rural Louisiana Communities.*
- **Attendance at the 2024 National APA Conference - April 2024:** Staff had the opportunity to attend sessions on such topics as the following abbreviated list: *Ethics case of the Year 2024, Innovative Approaches to Zoning Reform & Commercial Conversions, Blueprint for Equable Planning, Harnessing the Power of Your Team, Planning Ethics and AI, New Tools for Climate Resilience, Planning Equity, State Responses to the Housing Crisis, to name a few.*
- **2023 CAMP Meeting.** Although this meeting was held in 2023, it was not included in last year's report since the meeting was held after the budget was turned into the Mayor's Office. CAMP was an in-person training opportunity offered by the National Alliance of Preservations Commissions (NAPC). The goal of CAMP was to provide customized, high quality and engaging training on historic preservation. It was led by qualified preservation professionals in support of NAPC's mission in helping to build strong local preservation programs and leaders through education, training, and advocacy. The event was attended by MPC staff, HPC members, City staff, as well as other municipalities' staff and commissioners in North Louisiana.
- **Training regarding Web Based Platforms.** Planning staff was trained on or provided additional training on the following platforms including Tolemi Building Blocks, Deckard Rentalscape, ESRI GIS, Granicus updated software training (for MPC website). New produce demos were conducted with staff including Placer AI, Zoning HUB and Achivelt.

Comprehensive Planning and Implementation: Efforts to implement the Shreveport-Caddo 2030 Great Expectations Master Plan continued with several initiatives that were directly undertaken by the MPC along with collaborative efforts with City and Parish departments and other agencies, as well as with independent community organizations.

- **One Shreveport (an Update of the Shreveport-Caddo Comprehensive Plan).** The City of Shreveport (COS) provided a funding allocation in the 2023 budget for an update of the comprehensive plan. In January of 2024, the project team comprised of Asakura Robinson (lead consultant), several subconsultants and MPC staff conducted the first of many planning meetings intended to refine the



approach to the comprehensive plan update. Since this initial meeting, the team has completed the public engagement plan, branded the effort as One Shreveport, interviewed key stakeholders, developed a community profile, and selected community ambassadors and steering committee members, and have determined dates and locations for three major community workshops. The project team will continue to conduct bi-weekly meetings throughout the process until delivery of the updated plan which is expected in the first quarter of 2025.

- **Neighborhood Participation Plan—Processing and Outreach.**

Community Planning staff worked with the Land Development Division to process **55** applications relevant to the Neighborhood Participation Plan including:

- Notification boundary maps and address identification.
- NPP mailing accumulation.
- NPP citizen engagement through the MPC calendar, website, and social media.
- **Implementation of Short-Term Rental Ordinance.** Prior to the last reporting period, MPC staff worked with a software company named Deckard to begin the process of monitoring and identifying short-term rentals in operation in the city. Staff have registered short-term rental locations and processing cases that require special approvals. Utilizing the software, various platforms such as Air B&B, VRBO, Vacasa, HomeToGo, Craigslist and others will be utilized to identify locations where short-term rental units are in operation and send out a courtesy notice to property owners letting them know that they must register their units. Registering of these properties will help ensure that tax revenue can be captured to help offset any lost revenue that may occur when patrons are not utilizing traditional transient lodging such as hotels. Since August of 2023 to the date, **51** administrative applications and 0 Special Exception Use Approval applications have been processed.
- **14 Short-Term Rental Complaints Received.** Submitting a short-term rental complaint typically involves several steps, which may vary slightly depending on the complaint. The justification for such a system is to create a written trail of any possible violations:
- **Identify the Issue:** Staff determine what specific issue or complaint the citizen has regarding the short-term rental property. Common complaints include noise disturbances, parking issues, excessive occupancy, or property maintenance problems.
- **Gather Information:** Staff collects any pertinent information that can support the complaint. This might include dates and times of disturbances, photos or videos of the issue, or any communication documented by the rental host, property management or the Shreveport Police Department.
- **Contact the Host or Property Manager:** Staff attempt to contact the host or property manager to discuss and resolve the issue informally.
- **Document Communication:** Staff keep records of communication with the host or property manager.
- **Submit a Zoning Violation (as applicable):** Information includes details about the issue, including dates, times, and any supporting evidence gathered.
- **Contact Local Authorities (if necessary):** In some cases, if the issue involves serious violations of local laws, the Zoning Administrator may need the police department.

By following these steps, the MPC aims to effectively seek resolution for issues affecting someone's stay or the neighborhood.

- **City of Shreveport Unified Development Code (UDC):** The City of Shreveport Unified Development Code was adopted in February 2017 and became effective in May 2017. Numerous UDC amendments were recommended by the MPC and approved by the City Council Board after August of 2023 and to date in 2024. This process is a part of a continued commitment by the MPC that the UDC is a living document. These amendments are a result of issues that were raised in implementing zoning enforcement and as an effort to continue to allow for flexibility and efficiency in the processing of development applications. Amendments are also the result of research into emerging trends or identified local challenges. Some of the amendments were also corrective changes due to oversight by the consultant, as well as grammatical mistakes, contradictions, or missing definitions. A total of **8** Code Text Amendments were completed since the last reporting period including:
- **23-4-CTAC—Abandoned Signs.** These amendments addressed the removal of abandoned signs and focused on aligning sign standards with city goals, as well as supporting businesses in the effort to address blight with the city.



- **23-6-CTAC—Queuing and Vehicle Stacking.** These amends updated the UDC's queuing and vehicle requirements that after extensive research were found to be well within the average for most jurisdictions and should not be a surprise to applicants. MPC staff worked backwards from dimensional requirements necessary for circulation, turning movements, parking space access and other site development requirements – rather than by attempting to justify a set standard.
- **23-9-CTAC—Accessory Dwelling Units.** These amendments were designed to make instrumental changes to the rules which govern ADU's to make them feasible housing options in more areas of the city, and to protect adjacent properties from the impacts of over building.
- **23-10-CTAC—Waiver of setback requirements.** The amendment allows for a waiver of the front and corner side setback requirements for corner lots when the build to requirement may have an adverse effect on the development of the area. In many cases, due to the slow rate of new construction in a particular area, the required build to line is often a hinderance and variances are often sought. MPC staff researched and found that other jurisdictions indicated that a waiver of setback requirements is a feasible option to consider if such waiver at the judgement of the Executive Director would have no adverse effect on the neighborhood or general welfare of the area.
- **23-7-CTAC and 23-4-CTAC—General Clean-Ups.** Approved as a Code Text Amendment in May 2023. Periodically, revisions are required to reflect the changing nature of business in our community and processed as either general amendments suggested or reviewed by the MPC staff, or amendments that include those that are legally necessary, incorporate previously approved ordinances or determinations, or are emergency amendments. These two proposed amendments included correction to typos, citations or punctuation and were aimed at clarifying sections of the Shreveport UDC that were challenging to administer over the past review cycle.

Collaborative Efforts: The MPC Staff continues to provide support to City of Shreveport departments, non-profits and other governmental jurisdictions for specific planning or development related initiatives. This type of collaboration is an example of the efficient use and leveraging of public resources and is actively encouraged by the agency's leadership. MPC Staff members are involved with community boards and commissions including ex-officio membership with Shreveport Commons and the Shreveport Historic Preservation Commission. The MPC also maintains a close working relationship with Community Development, SPAR, SporTran Department of Water and Sewer, Property Standards, and the Department of Public Works (including Engineering and Permitting). The Executive Director continues to play an active role as a voting member of the Metropolitan Planning Organization (MPO) Transportation Policy Committee through the Northwest Louisiana Council of Governments (NLCOG). The Deputy Director also serves on the Technical Committee for the MPO. Some of the primary efforts completed and underway are as follows:

- **Code Enforcement Sweeps:** In cooperation with the Shreveport Police Department and the Shreveport Public Works Department, MPC Zoning Inspectors participate in concentrated enforcement efforts in specific neighborhoods. It is not uncommon for inspectors to cite hundreds of zoning violations during a specific enforcement event. The majority of those cited voluntarily comply with ordinance standards while others obtain necessary approvals to comply with ordinance standards.
- **Historic Preservation Commission (HPC):** MPC staff assists the commission in evaluating and processing cases. The Community Planning and Design Manager of the MPC serves as an ex officio member of the HPC. MPC staff worked with the HPC to process a total of **61** applications since the last reporting period including:
 - **25** Certificates of Appropriateness
 - **31** Certificates of Demolition
 - **5** Determination of No Material Effect Applications

Planning Research Projects: The MPC staff continues to research topic specific issues that arise because of development activities or emerging development trends, potential economic development opportunities and emerging social or fiscal challenges. Many of these research projects result in UDC Code Text Amendments or other initiatives. The following research was conducted that has yet to result in any further action to date:

- **Study means of increasing housing choice.** Nationally, cities are revising their zoning codes to permit the “missing middle” housing types in formerly restrictive districts. Staff researched how various jurisdictions have been gently increasing density into traditional single family zoning districts. No immediate changes to the development code are recommended because of this research. However, this subject is expected to be researched more thoroughly in the future and it is expected that it will be explored as a part of the comprehensive plan update process.



- **Facade Modification within an Historic District.** A report written to effectively guide property owners, developers, and local authorities in making informed decisions regarding facade modifications within a historic district ensuring that the heritage is preserved for future generations while allowing for appropriate adaptation to contemporary needs.
- **Conditional Zoning Report.** Conditional zoning is a zoning practice that allows for flexibility in land use regulations based on certain conditions. These conditions could include requirements such as additional landscaping, limitations on building height or size restrictions on hours of operation, or mandates for specific types of infrastructure improvements. Conditional zoning allows for a more tailored approach to land use regulation, enabling local authorities to address unique circumstances or concerns related to a particular property or development project.
- **Solar Panel Report.** Integrated solar technology is becoming more common as installation prices continue to drop. While solar energy is considered a sustainable and environmentally friendly energy source, the installation of solar panels on historic structures must be approached carefully to preserve the buildings' historical character.
- **Waterfront Properties.** Researched zoning laws and how they dictate how waterfront areas can be used, such as residential, commercial, or recreational.

Public Outreach: Part of the planning process has always been reaching out to the public to gain input on plans, policy, regulatory changes and to educate the public regarding current planning initiatives. Some of the outreach includes:

- **One Shreveport** (the comprehensive plan update) will be the principal mechanism for public outreach in 2025. This includes three major workshops and numerous neighborhood outreach meetings throughout the city.
- **Code Text Amendments.** We will continue to reach out to groups and industries that are most affected by major changes in land use regulations. Past examples include outreach associated with Food Trucks, Short Term Rentals and Rental Registration.

2025 GOALS AND OBJECTIVES

The primary focus for 2025 will be the completion and adoption of the One Shreveport comprehensive plan update. MPC Staff will then concentrate their efforts on implementing the newly updated plan. As a part of the implementation, it is expected that numerous code text amendments and zoning map amendments will be prompted by this initiative.

Our efforts to collaborate with both City and Parish departments and other entities on a variety of planning efforts will continue in 2025.

As we look forward to 2025 and beyond all aspects of the mission and operations of the MPC will be evaluated and updated on a regular basis to better serve the community. Some of the MPC's priority goals include the following:

Operations and Service Delivery: Several initiatives will be undertaken that enhance operational efficiency and service delivery including but not limited to:

- **Review of Case Processing Procedures:** Staff will continue to explore ways to streamline case processing and seek ways to reduce the time that it takes for developments to be reviewed and approved. This will include reviewing the Unified Development Code, internal processes, and staff capacity. Most recently, the building permit process has been modified to allow land development staff to review pending building permits to identify cases that can be immediately processed. This change should result in the faster processing of building permits.
- **Continued refinement of Site Plan Review and Preapplication Processes:** Staff has worked with various reviewing entities and departments to clarify the intent of the review processes, to clarify roles of each entity in the process and to identify ways to improve the development review processes.

Professional Development: There will be a continued emphasis on professional development for the staff and the board in 2025 including:

- **AICP Certifications** – The AICP exam and certification is managed by the American Institute of Certified Planners, the professional institute of the American Planning Association. AICP certified planners stand out within the planning profession for meeting rigorous standards and maintaining their expertise through continuing education and serving community interests. Certified planners bring extra value to their employers and community, demonstrating a higher level of leadership, education, and



professionalism. As a certified planner, individuals are required to operate in a professional manner and uphold a code of ethics. In 2025, MPC's Goal is to increase the number of certified planners from two to three. This goal is the same as last year since we did not meet our goal in 2024.

- **Board and Staff Training** – MPC staff have been utilizing the MPC work session as opportunities to educate board members on planning principals, land use practices and trending planning issues. The 2025 budget does include travel for a limited number of board members to attend the National Planning Conferences. We will work with the State Chapter of the American Planning Association to develop local training opportunities for new board members as required by state law. Due to budget constraints, the 2025 budget denotes fewer staff members traveling to planning conferences for continued professional development in the planning field. This signifies an approximately 40% reduction in what was budgeted in 2024 for both staff and the board members while still maintaining a focus on professional development.

Continued Implementation of the Shreveport-Caddo 2030 Great Expectations Master Plan:

Although this endeavor is currently in progress, the MPC will continue in 2025 to thoroughly analyze the progress of the Master Plan implementation and to target specific goals and objectives outlined in the Plan. Specific initiatives for 2025 include:

Implementation of the One Shreveport Master Plan Update: Although currently in progress, the MPC will continue in 2025 to complete the update process and implement specific goals and objectives of the plan. Specific initiatives for 2025 include:

- **Implement the Future Land Use Map.** Although the official zoning map will primarily be amended through applications made by the landowner, the MPC may initiate some rezoning applications to implement the desires of the community as expressed through the citizen engagement process.
- **Update the Unified Development Code.** As a result of obtaining feedback from Shreveport citizens, it is expected that several Code Text Amendments will be generated. These potential code text amendments may be generated so that land development regulations more closely align with the future vision and goals expressed by Shreveport residents.
- **Ongoing Refinement of the Unified Development Code:** As it was stated during the development of the UDC, it is intended that the code be a living document that is constantly evaluated and reviewed so that it remains relevant to current desires of the community, contemporary development trends and consistent with state and federal laws. To stay current and prevent the kind of obsolescence that occurred in the previous code, it is the intent to review the code on at least an annual basis not only internally within the organization but include community stakeholders in the process. It is anticipated that several amendments may be generated because of exploring a more expedited development review process and other amendments may be forth coming based off general widespread interest and specific inquiries from elected officials such as:
 - Possible amendments to the use matrix for Downtown zoning districts.
 - Possible amendments that create a new use definition for a use that allows both commercial and residential uses to be combined within one development.
 - Possible amendments that attempt to remove obstacles to allow inner-city redevelopment to occur.
- **Future Research Projects:** Staff continues to research emerging trends, to explore solutions to identified deficiencies in the development review process, and to implement various initiatives identified in the Master Plan. It is expected that the update of the master plan would prompt several research efforts that have yet to be specifically identified.



PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Zoning cases processed	135	138	140
Zoning verifications	100	86	90
Board of Appeals cases processed	38	36	40
Zoning Violations Issued	520	500	575
Certificates of occupancy issued	1391	1200	1000
Sign permits issued	301	325	300
Subdivisions cases processed	53	58	60

DEPARTMENT FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,564,765	1,771,700	1,692,900	1,710,600	-4%
Materials and Supplies	46,338	42,600	44,800	43,600	2%
Contractual Services	184,592	229,300	205,900	109,100	-47%
Improvements & Equipment	47,477	10,400	10,400	7,300	-30%
TOTAL	1,843,172	2,054,000	1,954,000	1,870,600	-9%
FULL-TIME EMPLOYEES	18	19	18	18	-5%

BUDGET CHANGES FOR 2025

Revenue

The major changes in Revenue for 2025 include:

- Reduction in user fees totaling **\$100,200**.
- Reduction in City of Shreveport Subsidy by **\$83,200**

This indicates an overall reduction of revenue totaling **\$183,400**.

Expenses

The major changes in Expenses for 2025 include:

- Decrease in Personal Service by **\$61,100**
- Increase in Materials and Supplies by **\$1,000**
- Decrease in Contractual Services by **\$120,200**
- Decrease in Improvements and Equipment by **\$3,100**

This indicates an overall decrease in expenses totaling **\$183,400**.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

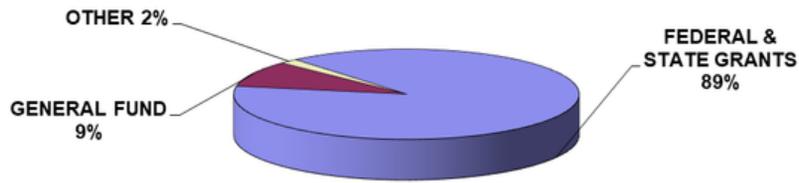
Category Appointed	Class	Level	Title	Authorized
21 Administrative	834	A	MPC Executive Director	1
	849	A	MPC Deputy Director	1
		A	Community Planning Manager	1
22 Professionals	324	A	Zoning Administrator	1
	505	A	Planner I	4
	506	A	Planner II	0
	507	A	Planner III	1
	509	A	Zoning Inspector	3
23 Technicians	536	A	Chief Zoning Inspector	1
	719	A	Plans Examiner	1
26 Paraprofessional	208	A	Administrative Assistant	0
26 Office/Clerical	742	A	Financial Coordinator	1
	437	A	Administrative Assistant	2
	768	A	Executive Administrative Assistant	1
SUBTOTAL				18
TOTAL				18



COMMUNITY DEVELOPMENT

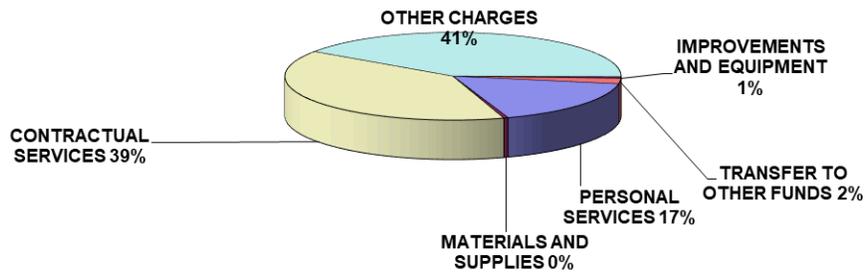


SOURCES OF REVENUE - 2025



FEDERAL & STATE GRANTS	16,625,700	87%
GENERAL FUND	1,995,000	11%
OTHER	322,100	2%
TOTAL	18,942,800	100%

USES OF FUNDS - 2025



PERSONAL SERVICES	3,163,900	17%
MATERIALS AND SUPPLIES	79,000	.5%
CONTRACTUAL SERVICES	7,616,000	40%
OTHER CHARGES	7,605,400	40%
IMPROVEMENTS AND EQUIPMENT	98,500	.5%
TRANSFER TO OTHER FUNDS	380,000	2%
Total	18,942,800	100%



REVENUE DETAIL

FUND 26: COMMUNITY DEVELOPMENT

DIVISION: 26.26.2610 COMMUNITY DEVELOPMENT

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
92.920000 Ext Service Charges Building Rent	242	10,000	0	0
96.961026 Intergovt LA Dept of Labor	1,450,236	1,594,600	1,016,400	1,758,100
96.961027 Intergovt LA Dept of Labor - Covid19	5,722	0	0	0
98.981001 Other Revenues Miscellaneous	34,340	0	0	0
98.981028 Other Revenues Sub-Caddo Parish	0	0	46,600	0
98.982021 Other Revenues General Fund	1,787,550	1,700,000	1,700,000	1,995,000
98.982027 Other Revenues Public Safety	1,008,414	0	700,000	50,000
98.982047 Other Revenues Riverfront	281,300	231,300	231,300	231,300
98.983031 Other Revenues Current Yr Fd Bal	0	546,800	0	546,800
98.986044 Other Revenues Sales Tax Program Income	0	10,000	0	5,800
98.986045 Other Revenues CDBG Program Income	90,390	1,182,200	279,700	317,700
98.986048 Other Revenues Home Program Income	41,991	1,000,000	0	1,000,000
98.986049 Other Revenues Hope Program Income	7,325	0	0	0
98.986057 Other Revenues SHR Home Mortgage PGM Income	4,121	0	0	0
98.986060 Other Revenues Rental Rehab Program	(586)	0	0	0
99.990016 Grants/Cap Proj Federal Grants	13,666	0	399,300	0
99.990017 Grants/Cap Proj Private Donations	459,375	222,600	96,400	35,000
99.990026 Grants/Cap Proj State Grant	206,347	204,000	204,800	204,000
99.994002 Grants/Cap Proj Home Entitlement	1,526,190	5,006,400	3,188,000	2,948,700
99.994008 Grants/Cap Proj Federal Emerg Shelter	105,130	170,000	174,400	175,900
99.994009 Grants/Cap Proj Federal Emerg SOL Covid-19	14,356	0	0	0
99.994040 Grants/Cap Proj HUD-Comm Dev Block Grant	2,796,644	4,097,000	2,614,900	3,090,100
99.994041 Grants/Cap Proj HUD-Choice Grant	4,685,132	3,716,800	2,150,200	5,879,600
99.994042 Grants/Cap Proj HUD-Covid-19	579,255	812,900	602,200	219,500
99.994043 Grants/Cap Proj HUD-CDBG Home Rescue Act Grant	17,655	3,541,600	0	485,300
GRAND TOTAL REVENUES	15,114,795	24,046,200	13,404,200	18,942,800

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
Personal Services				



100001	Official/Administrative-Salaries	448,239	477,600	465,800	484,900
110001	Professional-Salaries	672,848	803,700	815,500	765,600
110002	Professional-Overtime	0	0	200	0
120001	Technician-Salaries	150,053	195,800	117,100	155,700
120002	Technician-Overtime	363	0	0	0
140001	Paraprofessional-Salaries	358,132	525,200	373,500	452,900
150001	Office/Clerical-Salaries	158,753	137,700	122,700	99,100
150002	Office/Clerical-Overtime	0	0	0	0
180001	Employment Retirement System	473,711	589,400	488,500	557,300
180003	Deferred Compensation	13,638	14,100	7,800	7,800
180005	Group Insurance	234,825	323,700	228,900	288,100
190007	Medicare Trust Fund	25,543	31,700	26,200	31,400
190008	OASDI Contribution	4,771	5,500	3,700	15,200
190090	Personal Clothing	0	3,800	0	0
190091	Personal Services Training	31,177	54,800	31,700	43,000
190092	Professional-Membership	3,297	3,400	2,400	3,500
191013	Exemplary Youth Work Experience	0	0	0	45,400
192021	Wages-Out of School	75,486	88,800	59,500	209,200
192022	Workers Compensation	(4,010)	0	0	4,800
Total Personal Services		2,646,826	3,255,200	2,743,500	3,163,900

Material & Supplies

200101	Postage	387	7,100	4,100	4,500
200102	Printing and Publishing	1,164	5,200	1,000	2,100
200150	Office Supplies	22,203	40,300	19,700	31,700
200210	Fuel, Oil, & Lubricants	5,524	8,400	1,600	9,000
200220	Medical Material & Supplies	147	4,500	500	2,400
200230	Custodial	0	2,700	0	1,500
200250	Consumables	19,403	24,100	11,800	26,500
200291	Training	0	1,000	1,000	1,300
Total Material & Supplies		48,828	93,300	39,700	79,000

Contractual Services

300100	Utilities - Water	115,439	37,100	12,200	29,100
300110	Utilities - Electricity	6,460	8,000	5,500	4,200
300190	Utilities - Telephone	1,781	7,500	2,600	5,000
300200	Wireless Services	38,915	49,500	32,500	37,000
300300	Rent	63,217	103,000	35,500	319,000
300400	Maintenance and Repairs	26,264	25,600	19,600	22,100
300500	Professional Services	(282,693)	4,161,200	2,911,600	6,436,600
300600	Travel	1,400	1,000	0	2,000
300700	Training	535,265	584,500	282,700	733,500
300800	Miscellaneous	15,407	29,300	25,500	26,500
320235	Publication and Printing	0	1,500	0	1,000
Total Contractual Services		521,455	5,008,200	3,327,700	7,616,000

Other Charges

400125	Promotions	300,893	20,000	500	27,000
400126	Loans	0	449,300	0	364,500
400127	Grants	2,198,352	13,491,900	5,726,600	7,088,900
400129	Grants 1099	15,865	984,400	862,900	0
400162	Civic Appropriations	16,531	230,000	230,000	125,000
400170	Other Charges Interest External	3,718	0	0	0
Total Other Charges		2,535,359	15,175,600	6,820,000	7,605,400

Improvements & Equipment

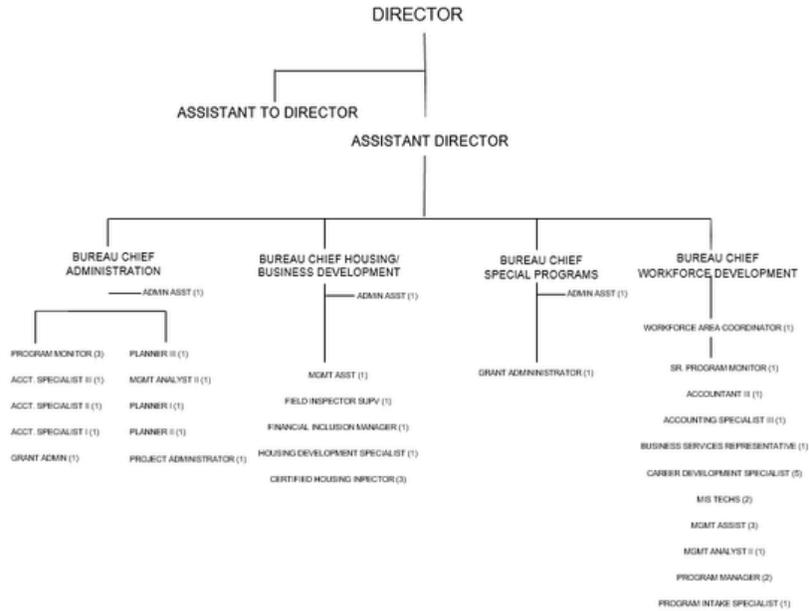


475525	Improvement & Equipment/Building	0	30,000	25,000	0
485543	Computer Software	12,858	18,800	15,100	17,600
485550	Office/Reproduction Equipment	17,864	25,100	3,200	18,900
485560	Improvement & Equipment/Vehicles	0	60,000	50,000	62,000
Total Improvements & Equipment		30,722	133,900	93,300	98,500
Transfers					
520001	Indirect Cost	380,000	380,000	380,000	380,000
Total Transfers		380,000	380,000	380,000	380,000
GRAND TOTAL EXPENSES		6,163,189	24,046,200	13,404,200	18,942,800





ORGANIZATION CHART



DIRECTOR
Bonnie Moore

BUDGET COORDINATOR
Shelia Petterway-Gipson

DEPARTMENT OVERVIEW

The Community Development Department manages a diverse portfolio of programs focused on elevating the quality of life for low- to moderate-income residents while revitalizing underserved neighborhoods. By collaborating with local, state, and federal initiatives, the Department supports community development projects that empower both individuals and organizations, fostering a stronger, more resilient community. Working closely with contractors, vendors, business associations, and nonprofit organizations, the Department strategically leverages resources to deliver the greatest possible benefit to the citizens of Shreveport.

The Department operates under three key plans: HUD's Consolidated Strategy Plan and Annual Action Plans, WIOA's Regional Local Two-Year Modification Plan, and HUD's Choice Neighborhood Planning Grant. These plans provide strategic direction for managing federal and state programs, serving as roadmaps for housing, community, economic, and workforce development initiatives.

The city will experience a reduction of over \$500,000 in state and federal funding. Despite this decrease, the department has been strategic, deliberate, and intentional in allocating resources to ensure that our citizens continue to receive the same level and highest quality of services. In 2024, the Department began implementing a new Five-Year Consolidated Plan for 2024-2029. This plan encompasses many of the programs funded through HUD, including the Community Development Block Grant (CDBG and CDBG-COVID), HOME Investment Partnerships Program (HOME and HOME ARP), and Emergency Solutions Grant (ESG). It will serve as a framework for setting specific goals for the use of federal funds, ensuring alignment with the City's priority housing and community development needs. The plan will address emerging challenges and opportunities in affordable housing, economic development, and community revitalization. Programs under this plan will be carefully crafted, driven by current market conditions, data analysis, and a deep understanding of community-based needs, ensuring meaningful and sustainable outcomes for Shreveport residents.

The Annual Action Plan outlines specific projects funded through CDBG, HOME, and ESG. These programs support a wide range of initiatives, including capital improvement projects, services for the homeless, public facilities, housing, public services, and economic development under CDBG. The HOME program focuses on



various housing initiatives such as homeownership programs, reconstruction, rehabilitation, rental projects, and special housing projects for the homeless, elderly, and disabled. The ESG program primarily addresses homelessness, with expanded services for homeless prevention and rapid re-housing for those affected by housing crisis.

The Regional Local Two-Year Modification Plan for FY 2023 outlines updated goals and strategies, economic and workforce analysis, and shifts in in-demand industry sectors, population trends, and employment needs. The funds support local job seekers with employment, education, training, and support services.

The Choice Neighborhood Initiative is a \$24.2 million effort to revitalize the Allendale, Ledbetter, and West Edge neighborhoods, transforming them from areas of extreme poverty and distressed housing into vibrant, mixed-income communities through quality affordable housing, supportive services, and economic development. The Empowering People in Careers Center is slated to open in 2025, in conjunction with the G-Unit. Grant funding from the Department of Interior/National Park Service is facilitating the restoration of the historic Ole Galilee Baptist Church into a state-of-the-art museum. Additionally, one million dollars from HUD's Choice Neighborhood Initiative has been dedicated to Phase II of the museum. The expansion of C. C. Antoine Park, Pierre/Poland Pop-Up Market, and the replication of the C. C. Antoine house are projected to be completed in FY 2025. Also, the Choice Neighborhood grant funded two state-of-the-art drones for the Shreveport Police Department, marking a significant milestone in the establishment of the city's first-ever Drone Division.

Additional programs managed by the Department through private, state, and local funds include the Neighborhood Investment Program, Special Programs (Quality of Life Initiatives), and State Tax Incentive Programs such as Quality Jobs, Restoration Tax Abatement, and the Enterprise Zone. The Shreveport Financial Empowerment Center also offers free, professional financial counseling and resources to individuals and families. The City of Shreveport was chosen to participate in the second cohort of the Financial Empowerment (FE) Cities initiative. The city will be in the second year of the training and technical assistance program to establish a new local Office of Financial Empowerment. The office will manage existing programs and launch new financial empowerment initiatives.

The Early Start Initiative is a collaboration among the City of Shreveport, The Community Foundation of Northwest Louisiana, and the Caddo Smart Start Initiative, enhancing early childhood education and development for children from birth to age five. The program aims to prepare children for school success by offering access to quality early learning experiences and fostering their cognitive, social, emotional, and physical growth. Through partnerships with local schools, childcare centers, and community organizations.

2024 ACCOMPLISHMENTS

- The City of Shreveport received a \$2,250,000 competitive grant to augment a funding shortage in Choice Neighborhood housing development.
- The City of Shreveport completed its Five-Year Consolidated Strategy Plan in 2024, identifying key housing and community development needs. The 2024 Annual Action Plan was submitted to HUD, outlining the use of FY2025 program funds.
- The City Council approved a Community Development Fund to promote inner economic growth through small business loans, technical assistance, training programs, retail expansion, and large-scale economic development projects in collaboration with local partners.
- In housing, significant progress was achieved through the HOME-ARP program, which funded two large-scale multi-family developments offering on-site supportive services.
- ESG program funds supported nonprofit organizations focused on homelessness prevention, rapid re-housing, shelter operations, street outreach, and the Homeless Management Information System (HMIS). CDBG and ESG funds also contributed to the Safe Haven public facility project, expanding shelter availability for the homeless.
- Key milestones at The Heritage at Bayou Grande include the completion of Phases 3 and 4, with 97% of the 136 units occupied, including 50 mixed-income units. Phases 5A and 5B are complete but not yet occupied, and Phase 6, featuring 70 senior housing units, will begin construction in early 2025 after receiving a 9% tax credit award.
- The Choice Neighborhoods initiative, supported by Volunteers of America (VOA), impacted over 185 individuals across 71 households in 2024. Other accomplishments included public safety drone



demonstrations and the establishment of an internship program with the G-Unit.

- The Bureau of Housing and Business Development served 102 households through rehabilitation and homeownership programs, including roof replacements, repairs, handicap accessibility modifications, and homeownership assistance.
- The Practical Exchanges Project, a reentry group home for formerly incarcerated individuals, is under construction and will be completed by June 30, 2025. It will offer legal and mental health assistance and be staffed by formerly incarcerated individuals.
- Urban Housing of America will develop five affordable lease-to-own homes for single-parent, handicapped, and elderly individuals and families with incomes below 60% of the area median.
- The Sanctuary Arts School will provide free art programs for low-income elderly and children. Renovations are underway, with project completion expected by December 31, 2025.
- The Shreveport Financial Empowerment Center (SFEC) celebrated its fourth year of offering financial and credit counseling to low-income households. Since 2020, SFEC clients have increased savings by \$1,040,232 and reduced non-mortgage debt by \$2,577,452, reflecting the Center's significant impact on the financial well-being of residents.
- The Bureau will continue its efforts in business engagement by presenting our On-The-Job Training, Work Experience, and Apprenticeship services to local employers.
- City funds were used to provide funding for neighborhood organizations through the Neighborhood Investment Program (NIP), which offers small grants to neighborhood-based organizations to implement physical projects that improve the quality of life and aesthetics in their neighborhoods.
- Concluding in 2023 and the final report completed in FY 2024, the SGI program provided one hundred ten (110) citizens of the City of Shreveport. Results have included better educational outcomes, substantive improvements in physical and mental health, significant reduction of predatory debt, and greater confidence in having necessities met, with no appreciable impacts on the labor market.
- The Workforce Bureau responded to increased demand for unemployment services during the post-pandemic era, serving 3,420 customers. The bureau employed over 50 youth through the Summer Youth Employment Training Program (SYETP), offering six-week jobs to individuals aged 17-22. In 2023, the Workforce Bureau participated in 12 career and job fairs and partnered with Centenary College, LSU, BPC, and SUSLA to relaunch the annual Regional Career Fair, the largest in the region in seven years, featuring over 100 employers.
- Workforce Development partnered with Ochsner LSU Health Shreveport, SUSLA, and Workforce Development Board 70 to offer a six-month Medical Assistant Training Program. The program aims to fill 20 Medical Assistant vacancies at Ochsner, with starting hourly wages between \$12 and \$16.
- In collaboration with the Community Foundation of North Louisiana and Caddo Smart Start, the bureau hosted three Shreveport Early Start Application events at local community centers, drawing over 35 families and featuring more than 20 community resource vendors. Qualified families applied for early childcare scholarships.

2025 GOALS AND OBJECTIVES

The department will pursue the following goals and objectives: continue to improve the quality of life in the city's low-to-moderate income neighborhoods through various initiatives, including the Mayor's top priorities; assist homeless families and individuals in regaining stability; improve the housing stock through existing and innovative new programs; enhance employment skills for low-income persons through job training and placement services; preserve the community's historic fabric and remove blight through the rehabilitation of existing structures; further develop the Choice Neighborhood revitalization project in Allendale, Ledbetter Heights, and the West Edge of Downtown; implement and expand the Bringing Hope Home program, a comprehensive homeownership plan for inner-city neighborhoods; create a strategy and seek funding opportunities to address food deserts; provide capacity-building programs and funding to support nonprofit management, housing, and economic development; and continue to create and support financial empowerment programs that promote self-sufficiency and prosperity for all citizens.

2025 DEPARTMENT FUNDING



Division Funding	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Administration	2,773,864	3,492,700	4,222,900	2,954,000	-15%
Workforce Development	2,031,401	2,319,100	1,740,900	2,470,600	6%
Housing	1,968,988	14,515,600	5,288,200	7,574,800	-48%
Special Programs	(611,064)	3,718,800	2,152,200	5,943,400	60%
TOTAL	6,163,189	24,046,200	13,404,200	18,942,800	-21%

APPROPRIATIONS

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personnel	2,646,826	3,255,200	2,743,500	3,163,900	-3%
Materials and Supplies	48,828	93,300	39,700	79,000	-15%
Contractual Services	521,454	5,008,200	3,327,700	7,616,000	52%
Other Charges	2,535,359	15,175,600	6,820,000	7,605,400	-50%
Improvements & Equipment	30,722	133,900	93,300	98,500	-26%
Transfer to General	380,000	380,000	380,000	380,000	0%
TOTAL	6,163,189	24,046,200	13,404,200	18,942,800	-21%

BUDGET CHANGES FOR 2025

- Reduction in funding from the U.S. Department of Housing and Urban Development (HUD)
- Reduction in Louisiana Workforce Commission (LWC) funding

UNFUNDED NEEDS

- Contract and document automation software
- Software for efficient enrollment, oversight, and reporting of HUD programs
- Department-wide internet-based phone system
- 2 Career Development Specialists
- 1 Program Intake Specialists
- 1 new truck



COMMUNITY DEVELOPMENT ADMINISTRATION

BUREAU CHIEF
Thea Scott

DIVISION OVERVIEW

The Administration Bureau provides support services, including fiscal, budget management, planning and program development, grant writing, program monitoring and other technical and administrative functions in support of the department's mission. The Bureau administers various local, state, and federal grants which include the following:

- Federal and State Emergency Solutions Grant (F/S ESG)
- Federal Emergency Solutions Grant – CARES Act (ESG-CV)
- Community Development Block Grant (CDBG)
- Community Development Block Grant – CARES Act (CDBG-CV)
- HOME Investment Partnerships Program (HOME)
- HOME Investment Partnerships Rescue Plan (HOME-ARP)
- Special Program Funding (SPF)
- Neighborhood Investment Program (NIP)

The City has been notified of their 2024 formula allocation from the US Department of Housing and Urban Development (HUD). Changes from prior year funds are as follows:

	Prior Year (2023)	Current Year (2024)	Change
CDBG	\$2,001,160.00	\$1,987,413	Decrease of \$13,747
HOME	\$1,048,593.00	\$827,252	Decrease of \$221,341
ESG	\$169,950.00	\$175,881	Increase of \$5,931.00

The funds are subject to the approval of the 2024 Annual Action Plan by HUD. The plan provides information on the intended use of HUD program funds to address needs identified in the 2024-2028 Consolidated Strategy Plan. It also serves as the city's application for funding.

2024 ACCOMPLISHMENTS

Public Service Initiatives

Under CDBG entitlement funds, the Bureau awarded funds for public service activities to support a wide range of activities.

HOME-American Rescue Plan Funding

In addition to the city's regular allocations, the division has received an added supplemental appropriation of \$3,584,981 in HOME-American Rescue Plan (HOME - ARP) grant funding received from the U.S. Department of Housing and Urban Development. The purpose of the HOME ARP allocation is to serve households who are at greatest risk of housing instability, including individuals and families experiencing homelessness and/or who are at imminent risk of becoming homeless.

Projects funded under HOME-ARP will include two large scale multi-family developments which will provide on-site supportive services such as case management and financial and housing stability counseling.

Homelessness Prevention Efforts

The Bureau utilized State and Federal Emergency Solutions Grant funding to support non-profit organizations to aid with homelessness prevention activities, rapid-rehousing, shelter operations, street outreach and Homeless Management Information System (HMIS).

In addition, the division provided funding to the Safe Haven public facility project which will provide increased sheltering availability for unhoused individuals and street homeless.

Affordable Housing

In conjunction with the Bureau of Housing, the division provided oversight for several multi-unit housing development projects which will provide safe and affordable homes to citizens within the City of Shreveport through the use of its allocated HOME funding.



Continuing to Address the Effects of the COVID-19 Pandemic

As a result of the lingering effects of COVID-19, the division is continuing to utilize CDBG-CARES Act funding to fund initiatives to provide ongoing support in the prevention and response to the coronavirus pandemic.

Neighborhood Investment Program

City funds were used to provide funding for neighborhood organizations through the Neighborhood Investment Program (NIP), which offers small grants to neighborhood-based organizations to implement physical projects that improve the quality of life and aesthetics in their neighborhoods.

Public Facilities Improvements

Through the use of CDBG funds, the department has funded two large scale public facilities projects which include a supportive services and resource center to assist with reentry of formerly incarcerated individuals as well as the stabilization of the historic B’Nai Zion Temple.

Shreveport’s Guaranteed Income Program (“SGI”)

Concluding in 2023, the SGI program provided one hundred ten (110) citizens of the City of Shreveport a total of six hundred sixty dollars per month based to single parents with school aged children having incomes of no more than 120% of the federal poverty level and residents of the poorest zip codes within the limits of Shreveport.

In 2024, the City received final statistics relative to the program’s impact on the Community. Participants noted impacts ranging from lessened stress around the cost of utilities and groceries, the ability to acquire reliable transportation to work and school, increased debt and increased financial literacy.

Results have included better educational outcomes, substantive improvements in physical and mental health, significant reduction of predatory debt, and greater confidence in having necessities met, with no appreciable impacts on the labor market.

2025 GOALS AND OBJECTIVES

- Maintain expenditures of local, state, federal, CARES Act and American Rescue Plan funds in accordance with established rules, guideline, and regulations.
- Improve ease of access to departmental information and funding opportunities through the use of social media, standard electronic communications and centralization of departmental announcements, news and events on the departmental website.
- Overhaul and streamline internal departmental processes to provide for more efficient workflows by utilizing available cost-effective technology-based solutions.
- Continue to develop and administer programs that address the quality of life and growing needs of our citizens and community.
- Develop a Shared Racial Equity Plan to support capacity building for nonprofits and housing developers, business assistance, workforce development, and homeownership zones.
- Work with current area organizations to encourage and spur new and innovative approaches to public service offerings in the areas of positive youth development, homelessness prevention and quality of life programs.
- Develop a system of supportive services to increase competencies and skills for non-profits with a goal of making them more effective, efficient, and sustainable.
- An increased focus on capacity building for new and existing non-profit organizations to assist in their pursuit of a wider range of grant and funding opportunities.
- Provide increased technical assistance to assist in the formation of new non-profit organizations.
- Continue to pursue funding from other sources to leverage current formula allocations.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Public Service Projects	5	7	8
Public Service Projects (COVID)	4	4	4



Public Facility Projects	1	3	5
Community Development Housing Corporations	0	1	1
Neighborhood Investment Program (NIP)	15	15	16

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	883,264	1,172,700	928,100	1,134,500	-3%
Materials and Supplies	13,119	28,300	11,800	24,000	-14%
Contractual Services	143,247	505,600	865,800	519,200	3%
Other Charges	1,614,886	1,623,600	2,273,900	925,300	-43%
Improvements & Equipment	6,548	49,700	30,500	18,200	-63%
Transfer to Other Funds	112,800	112,800	112,800	112,800	0%
TOTAL	2,773,864	3,492,700	4,222,900	2,734,000	-22%
FULL-TIME EMPLOYEES	17	16	13	15	-8%

BUDGET CHANGES FOR 2025

Decreases partially due to meet budget target.

UNFUNDED NEEDS

- 1 Planner III
- 1 Records Specialist



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Official	720	A	Director of Community Development	1
	722	A	Bureau Chief	1
	791	A	Assistant Director of Community Dev	1
			SUBTOTAL	3
Classified				
21 Office/Clerical	766	A	Assistant to Director	1
22 Professional	229	13	Planner I	1
	005	17	Grant Administrator	1
	197	14	Management Analyst II	1
25 Paraprofessional	008	12	Accounting Spec III	1
	007	10	Accounting Spec II	1
	500	09	Accounting Spec I	1
	0436	11	Administrative Assistant	1
	060	11	Program Monitor	4
			SUBTOTAL	12
			TOTAL	15



WORKFORCE DEVELOPMENT

INTERIM BUREAU CHIEF
Bridgette Clark

DIVISION OVERVIEW

The Bureau of Workforce Development manages the federally funded program Workforce Innovation and Opportunity Act (WIOA) to improve the quality of the workforce, increase economic self-sufficiency, reduce welfare and dependency, meet employer skill requirements, and enhance the nation's productivity and global competitiveness. The program offers job seekers access to sustainable employment, education, training, and support services to succeed in the labor market and match employers with the skilled workers they need to compete in the global economy. These services are provided at the Caddo American Job Center (CAJC).

Programs offered by the bureau include (a) Adult Program—designed to help individuals with job search assistance and training opportunities, (b) Dislocated Worker Program—designed to help workers affected by job loss, mass layoffs, global trade dynamics, or transitions in economic sectors to get back to work as quickly as possible and to overcome barriers to employment, and (c) Youth Program—designed to help individuals ages 14-24 who face barriers to education, training, and career with a primary focus on out-of-school youth.

WIOA established a priority requirement concerning allocated funds that offer recipients of public assistance, low-income individuals, and individuals who are basic-skills-deficient access to our programs. Local areas are required to expend a minimum of 50% of WIOA youth funds on out-of-school youth.

2024 ACCOMPLISHMENTS

The Workforce Bureau, through the Caddo American Job Center, has continued to produce positive results in meeting the increased demand for job seekers and employers by services to a total of 3,648 customers. Our bureau employed more than fifty (45) youth in the Summer Youth Employment Training Program (SYETP), which provided jobs for 17 22-year-olds for six weeks. In 2023-24, the Workforce Bureau actively participated in 32 career and job fairs, as well as community events. These events included collaborations with the Greater Shreveport Chamber, the Community Foundation-Step Forward, Fair Share, Northwest Louisiana Ecosystem, various veteran organizations, and the Small Business Development Center at Southern University Shreveport Louisiana. The Business Service Representative conducted 23 On-The-Job Training (OJT) presentations, resulting in three active contracts with So Goody Good Restaurant, Eagle Industries LLC, and ASG Insurance LLC. Additionally, the job center assisted the Louisiana Workforce Commission (LWC) with three hiring events and one rapid response meeting.

Our team collaborated with KSLA and the Veteran Affairs office to organize three successful career fairs, which also involved coordination with Commissioner Ken Epperson. LWC also included our job center staff in six employer presentations, potentially leading to employment opportunities for job seekers who visit our center, as well as new OJT opportunities.

Additionally, the Workforce Bureau played a significant role in the GIS Cemetery Plot Project, a collaborative effort aimed at digitally mapping cemetery plots to improve record-keeping and accessibility. This project not only offers valuable technical training but could also serve the community by preserving essential historical records.

Furthermore, Workforce Development partnered with the G-Unit Team to provide a 24-hour Temp-Workforce Call, successfully supporting the Humor and Harmony Festival orchestrated by Curtis Jackson (50 Cent).



2024 GOALS AND OBJECTIVES

The Workforce Development Bureau will continue to strive to meet the needs of industries and citizens of Shreveport through innovative and quality services. We will leverage the relationships of the Workforce Development Board to efficiently engage employers and vitalize job seekers. Workforce Development will invest in professional development as we seek new skills, relevant industry standards, technological advancements, and creativity that enables us to remain proactive, relevant, and competitive in the ever-changing workforce landscape. The Bureau plans to increase its efforts in business engagement, evident in hiring a Business Service Representative who has presented our On-The-Job Training, Work Experience, and Apprenticeship services to over 15 employers.

PERFORMANCE MEASURES

Participants Enrolled in WIOA and Caddo American Job Center Visitors Served

	2023 Actual	2024 Estimate	2025 Goal
Adult	156	41	70
Dislocated Worker	21	5	30
Youth	93	50	75
Total enrolled in WIOA Programs	270	96	175

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,130,599	1,265,200	1,125,700	1,301,000	37%
Materials and Supplies	18,721	34,100	18,300	26,200	-23%
Contractual Services	712,807	818,900	405,500	969,200	18%
Improvements & Equipment	10,374	42,000	32,400	13,300	-68%
Transfer to Other Funds	158,900	158,900	158,900	158,900	0%
TOTAL	2,031,401	2,319,100	1,740,800	2,468,600	-21%
FULL-TIME EMPLOYEES	0	19	16	16	-17%

BUDGET CHANGES FOR 2025

- Youth decreases \$75,724 below prior year's budget of \$538,459
- Adult decreases \$179,482 below prior year's budget of \$523,904
- Dislocated Worker decreases \$41,207 below prior year's budget of \$532,247

UNFUNDED NEEDS

- 2 Career Development Specialists
- 1 Program Intake Specialist



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
22 Professionals	003	16	Accountant III	1
	437	13	Management Assistant	1
	439	14	Workforce Area Coordinator	1
	197	14	Program Manager	3
25 Paraprofessional	008	12	Accounting Specialist III	1
	051	12	Career Development Specialist	4
	052	12	Business Service Representative	1
	378	12	Senior Program Monitor	1
26 Office/Clerical	197	14	Program Intake Specialist	2
			SUBTOTAL	15
			TOTAL	16



HOUSING AND BUSINESS DEVELOPMENT

BUREAU CHIEF
Marcia L. Nelson

DIVISION OVERVIEW

The Bureau of Housing and Business Development administers various federal, state, and local programs that provide housing and business assistance to citizens within the city limits of Shreveport. The bureau implements housing activities through the U.S. Department of Housing and Urban Development, which includes Community Development Block Grant (CDBG) and Home Investment Partnership (HOME). These programs provide housing assistance such as: rehabilitation services to low-and moderate-income (LMI) persons, down payment assistance to first-time homebuyers, rental housing, and transitional sheltering. Business assistance includes tax incentives aimed at new and existing businesses for expansion and restoration of their facilities in qualified census tracts. A local city-funded program included is *Beat the Heat*. Beat the Heat provides a window A/C unit that includes a heating component.

Additional programs offered by the bureau include: (a) *Handicap Accessibility Program* – provides elderly and disabled citizens with improvements designed to make their homes more accessible:

- *Minor Repair* – addresses emergency plumbing repairs, and health and safety repairs that are in need of immediate attention due to the immediate threat of safety to the household;
- *Major Systems Repair Program* – an intervention program that addresses the significant systems of homes that are not operable or functioning, and addresses health and safety repairs in a structurally sound and owner-occupied household whose income is at or below 80% or the area median income (AMI);
- *Raise The Roof II* – replaces dilapidated roofs for elderly and/or disabled homeowners;
- *Homebuyers Assistance Program Participation Initiative (HAPPI) Program* – provides homeownership assistance through approved lenders for first-time homebuyers whose income is at or below 80% AMI;
- *Paint Your Heart Out* – a volunteer program where local volunteers and contractors paint the exterior of homes, provide smoke detectors, and minor exterior repairs for elderly and disabled citizens;
- *Tax Incentive Programs* – provides tax incentives to Louisiana businesses for expansion, restoration and permanent jobs in economically distressed areas, downtown development districts, economic development districts, and historic districts; and
- *Shreveport Financial Empowerment Center* with three (3) Certified Financial Counselors that provide financial education and credit counseling to low and moderate-income citizens.

2024 ACCOMPLISHMENTS

The Bureau of Housing serviced 102 individual households through our rehabilitation and homeownership programs. Some families received services from multiple programs such as: 50 *PYHO*; 15 *Minor Repair*; 15 *Major Systems Repair*; 17 *Handicap Accessibility*; 45 *Raise the Roof II*; and 10 *HAPPI*.

Other programs include:

- ***Stoner Hill Healthy Living Initiative*** provides monthly seminars by health professionals and experts on specific topics relative to managing and maintaining healthy living habits. Produce will be sold to local restaurants and residents to generate a source of income for the center. The Red River Community Gardeners Coalition and the LSU Ag Center continue to provide oversight and offer resources and tips on gardening, healthy eating, food preparation, harvesting fresh vegetation, and teaching youth and adults how to begin and maintain a healthy garden lifestyle.
- ***Project Celebration***, a domestic violence center, is substantially complete. The addition of a commercial kitchen and parking lot is underway. They are exploring alternatives and ways to secure additional funds to complete any further construction obligations.
- ***Mokam Assisted Residences*** project will complete new construction of (3) tiny homes at the existing Oakland Place Residences located at 1230 Oakland Street, Shreveport, Louisiana. It will also consist of



rehabilitation of twenty-five (25) multi-family apartments at the existing Oakland Place Residences located at 1230 Oakland Street, Shreveport, Louisiana. Oakland Place Residences currently serves low-income individuals and families.

- **Practical Exchanges Project**, a reentry group home specifically for formerly incarcerated people. The home will provide different kinds of support, including legal and mental health assistance. The staff will also be made up entirely of formerly incarcerated individuals. The project is currently under construction with an anticipated completion date of June 30, 2025.
- **Urban Housing of America**, will develop five (5) units of single family detached lease-to-own affordable houses to include single parent, handicapped, and/or elderly individuals and families with income at or below 60% of the area median income.
- **Sanctuary Arts School**, will provide programs for the elderly and children in low-income communities including by providing free art classes, including glass painting, mosaics, sculpture, acrylic painting and printing. Renovations have begun and they are set to complete the project by December 31, 2025.
- **Bank On of Northwest Louisiana**, operating under United Way of Northwest Louisiana, opened 7,705 new accounts since inception. In 2024, a total of 21 outreaches and workshops have been conducted.
- The **Shreveport Financial Empowerment Center (SFEC)** celebrated its fourth year of providing financial and credit counseling to low-income households. Major milestones have been reached with great outcomes achieved. Total savings increased by clients is \$1,040,232, and the total of non-mortgage debt reduced is \$2,577,452 since its inception in 2020.
- The City of Shreveport was chosen as a participant in the second cohort of the Financial Empowerment (FE) Cities. Through the FE Cities initiative, the CFE Fund supports cohorts of local leaders, trained in a two-year training program. Each OFE Leader will work with the CFE Fund to launch and lead a newly established local Office of Financial Empowerment, managing existing and launching new financial empowerment programs and initiatives. The CFE Fund supports municipal efforts to improve the financial stability of households by leveraging opportunities unique to local government.
- **Special Housing Development Program (SHDP)** is a Home Investment Partnership (HOME) funded project. We received and scored several proposals of applicants that met the criteria for funding. It is the City's goal through these projects to promote the acquisition, construction, and/or rehabilitation of affordable single family and multifamily housing for very low-income and low-income families. All qualified applicants are private for-profit housing developers, not-for-profit 501(c)(3), or public housing authorities proposing to provide affordable rental housing opportunities or preserve affordable at-risk housing. We are funding one Community Development Housing Organization (CHDO), and up to four developers.

2025 GOALS AND OBJECTIVES

The department continuously seeks creative ways to leverage the federal funds received by implementing new programs, researching grant opportunities, and collaborating with community partners. The bureau is creating more community-based partnerships, loan/grant programs, and sweat equity-type programs to leverage dollars received for rehabilitation. We will unveil a new homeownership initiative and focus on repopulating and redeveloping inter-city neighborhoods. Unfortunately, we cannot address the many blighted properties in targeted neighborhoods or the many citizens' calls for assistance due to skyrocketing costs, deferred maintenance, and diminishing federal funding. The department hopes to improve our program delivery services by implementing a high-level contract tracking software that can track tasks, deadlines, and outcomes.

PERFORMANCE MEASURES

	2023	2024	2025
	Actual	Estimate	Goal
Façade Improvements (PYHO, HA)	60	18	12
Emergency Repair	15	10	15
Major Systems Repair	15	15	15
Homeownership	12	10	10
Raise the Roof	0	10	10



Restoration Tax Abatements	1	1	3
Small Businesses/Economic Development	1	1	1
Multifamily Development	20	8	5

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	480,985	655,500	531,100	565,300	-14%
Materials and Supplies	14,624	25,000	6,800	22,900	-12%
Contractual Services	430,806	134,600	68,800	134,200	0%
Other Charges	920,473	13,552,000	4,546,000	6,178,000	-54%
Improvements & Equipment	13,800	40,200	27,200	66,000	64%
Transfer to Other Funds	108,300	108,300	108,300	108,300	0%
TOTAL	1,968,988	14,515,600	5,288,200	7,074,700	-51%
FULL-TIME EMPLOYEES	7	9	8	9	0%

BUDGET CHANGES FOR 2025

Other Charges - Grants, decreased by nearly 50%

UNFUNDED NEEDS

One Truck is needed.



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
22 Professional	437	13	Management Assistant	1
	521	18	Financial Inclusion Manager	1
			Project Administrator	1
23 Technicians	482	12	Certified Housing Inspector	2
	489	14	Field Inspector Supervisor	1
25 Paraprofessional	436	11	Administrative Assistant	1
			SUBTOTAL	8
			TOTAL	9



SPECIAL PROGRAMS

INTERIM BUREAU CHIEF
Torri-Smith Moore

DIVISION OVERVIEW

The City of Shreveport and the Shreveport Housing Authority are in the final year of implementing a \$24.2 million Choice Neighborhood Implementation (CNI) Grant.

The CNI grant aims to revitalize the Allendale, Ledbetter Heights, and West Edge communities by transforming them into healthy, mixed-income neighborhoods with quality affordable housing, high-performing schools, essential services, transportation, and access to living-wage jobs. To date, 78% of the \$24.2 million awarded has been expended.

Recently, the U.S. Department of Housing and Urban Development (HUD) extended the expenditure deadline for the FY 2017 – FY 2021 Choice Neighborhoods appropriations by one year, moving the end of the grant term to September 30, 2025.

Additionally, the Housing component of the initiative received a \$2.5 million supplemental grant to address a financial shortfall for completing phase 6 of the project, which focuses on senior housing.

The Bureau of Special Programs has also been successful in managing a \$1 million grant from the U.S. Department of Interior/National Park Service (NPS). This funding has facilitated the restoration of the Old Galilee Missionary Baptist Church, which has been transformed into the first Civil Rights Museum in Northwest Louisiana. All NPS funds have been fully utilized for the church's physical preservation.

Additionally, the City of Shreveport's Department of Community Development has applied for a Digital Projects grant to develop a digital kiosk. This kiosk aims to raise awareness and educate both residents and visitors about the historical significance of the Civil Rights Movement in Northwest Louisiana.

2024 ACCOMPLISHMENTS

Special Housing Development – Bayou Grande

The core goal of the Choice Neighborhood's Housing component is to develop and construct energy-efficient, mixed-income housing that is both physically and financially viable. Despite the challenges posed by increased construction materials and supply costs, several significant accomplishments have been made relative to the Bayou Grande housing development:

- Phases 3 and 4, consisting of 136 units has been completed.
- Of the 136 completed units, 97% are income eligible tenant occupied and 50 units are mixed-income occupancy.
- Phases 5A and 5B consisting of 122 units are complete and currently awaiting occupation.
- Phase 6 (Senior Phase consisting of 70 units) received a 9% tax credit award and is slated to begin construction in the 1st quarter of 2025.

People-Choice Neighborhoods Supportive and Social Services

The neighborhood component for Choice Neighborhoods is led by the Volunteers of America of North Louisiana and has served 71 households and over 185 individuals. The following accomplishments were also made in 2024:

- 231 of referred residents received, medical home and health insurance.
- 46 adults gained full-time employment, 17 received unemployment, and 10 adults enrolled in higher education.
- "Parents as Teachers" and the "Moms" group initiative were a success and a huge benefit to the Bayou Grande residents.



- Twenty-five (25) students participated in the Bayou Grande summer camp. The Shreveport Neighborhood Assistance Team, which consists of Police Officers, interacted with the children attending Bayou Grande Summer Program, and each child received a backpack for the upcoming school year.
- 25 children in grade K-8 received summer learning packets from Caddo School District to work toward improving in language arts, math, and science during the summer.
- Caseworkers provided 48 different services to residents at Bayou Grande.

Neighborhood-Community Improvements

Through the Neighborhood component of Choice Neighborhoods, the City continues to strive to create an environment needed to support a healthy and vibrant community. The following community improvements were accomplished in 2024:

- The EPIC Center, which will directly connect residents to employment, job training and entrepreneurship opportunities, has been reconfigured to include collaborative efforts with the G-Unit Film & Television.
- Stabilization efforts on the Old Galilee Baptist Church continue to progress in preparation for the construction phase of the Civil Rights Museum.
- In collaboration with the Shreveport Police Department, the Choice initiative has assisted with efforts to bring community attention to the Drone Public Safety Initiative. Drone demonstrations were held at J.S. Clark Middle School, Booker T. Washington Highschool and various other community events.
- Three CAB (Community Advisory Board) meetings were held during the 2024 program year, and additional meetings are planned in the future.

2025 GOALS AND OBJECTIVES

- Continue administrative and budgetary oversight in conjunction with the lead CNI partners: City of Shreveport's Department of Community Development, Housing Authority of the City of Shreveport, The ITEX Group, Volunteers of America, and the U.S. Department of Housing and Urban Development (HUD) to further complete implementation of the Transformation Plan and achieve the goals and objectives of the CNI grant.
- Bring the Bayou Grande housing development (phase 5A/5B) to full capacity by May 2025.
- Complete the senior housing phase of Bayou Grande by April 2025.
- Full occupation of Bayou Grande retail space by March 2025.
- Completion of safety lighting repair and overhaul around the Bayou Grande development.
- Continue to build and nurture relationships within our unsheltered community.



PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
#Construction of Housing Developments completed	3	2	1
Neighborhood Plan initiatives completed	2	2	4
People Served	189	189	320

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2024 Budget	% Change
Personal Services	151,978	161,800	158,600	163,100	1%
Materials and Supplies	2,363	5,900	10,900	5,900	0%
Contractual Services	(765,405)	3,549,100	1,979,500	5,773,400	63%
Improvements & Equipment	0	2,000	3,200	1,000	-50%
TOTAL	-611,064	3,718,800	2,152,200	5,943,400	60%
FULL-TIME EMPLOYEES	3	3	2	2	-33%

BUDGET CHANGES FOR 2025

End of program funding.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
			SUBTOTAL	1
Classified				
25 Paraprofessional	479	17	Administrative Assistant	1
			SUBTOTAL	1
			TOTAL	2





DIVERSION PROGRAM



DIVERSION PROGRAM FUND SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2024	\$388,300
2024 Estimated Revenues	\$70,000
2024 Total Available for Expenditures	\$458,800
2024 Estimated Expenditures	\$21,100
Fund Balance December 31, 2024	\$437,100
2025 Estimated Revenues	\$70,000
2025 Total Available for Expenditures	\$507,100
2025 Estimated Expenditures	\$45,000
Estimated Operating Reserve as of December 31, 2025	\$462,100

REVENUE DETAIL

FUND 28: DIVERSION PROGRAM SPECIAL REVENUE FUND

INDEX 2810

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
98.981001 Other Revenues Miscellaneous	55,050	65,000	70,000	70,000
98.983031 Current Yr Fund Balance	388,300	388,300	388,200	437,100
TOTAL INDEX	453,350	453,300	458,200	507,100

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Contractual Services				
30.300500 Contractual Services	0	0	8,000	10,000
Total Contractual Services	0	0	8,000	10,000
Operating Reserves				
42.420095 Operating Reserves	0	428,300	402,200	462,100
Total Operating Reserves	0	428,300	402,200	462,100
Improvements & Equipment				
45.485543 Equipment/Computer Software	9,136	25,000	13,100	35,000
Total Improvements & Equipment	9,136	25,000	13,100	35,000
GRAND TOTAL EXPENSES	9,136	453,300	423,900	507,100



DIRECTOR
Marcus E. Edwards

BUDGET COORDINATOR
Tammie Frazier-Roberison

FUND OVERVIEW

The Shreveport City Prosecutor's Pretrial Diversion Program ("Diversion Program") was established for the purpose of allowing individuals to undergo alternative sentencing to avoid the penalties associated with a criminal conviction. The goal is the rehabilitation of the person who committed the offense instead of punishment. The Diversion Program offers several alternatives to criminal penalties, including completion of community service, substance abuse counseling, and fines. In addition, the courts can avoid the expense of judicial resources by providing an alternative to a criminal trial.

2024 ACCOMPLISHMENTS

Since 2015, the Diversion Program has allowed numerous people to enroll and avoid a conviction on their criminal record. This program has been stalled in recent years, due in part to City Court jurisdictional issues which also involve the District Attorney.

2025 GOALS AND OBJECTIVES

Determine if this program is meeting its intended goals. Make recommendations for extending, refocusing or terminating the program, as necessary.

FUND FUNDING

Appropriations	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Operating Reserve	0	428,300	0	462,100	8%
Improvements & Equipment	9,136	25,000	21,100	45,000	80%
TOTAL	9,136	453,300	21,000	507,100	12%

BUDGET CHANGES FOR 2025

The only budgeted expense for 2025 is to purchase software, computers, and laptops for City Prosecutors. The City Attorney plans to work with the Courts and prosecutors to try to give this program more concrete direction.

UNFUNDED NEEDS

None



STREETS SPECIAL REVENUE FUND



STREETS SPECIAL REVENUE FUND SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2024	2,067,500
2024 Estimated Revenues	8,750,000
2024 Total Available for Expenditures	10,817,500
2024 Estimated Expenditures	10,638,400
Fund Balance December 31, 2024	179,100
2025 Estimated Revenues	8,600,000
2025 Total Available for Expenditures	8,779,100
2025 Estimated Expenditures	8,779,100
Estimated Operating Reserve as of December 31, 2025	0

REVENUE DETAIL

FUND 69: STREETS SPECIAL REVENUE FUND

		2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
902020	SWEPKO	8,359,396	8,000,000	8,000,000	8,000,000
941010	Interest Earned	7,487	0	0	0
941034	Gain/Loss Sale of Securities	8,627	0	0	0
983031	Current YR FD Balance	0	888,400	2,067,500	179,100
982021	General Fund	9,500,000	1,000,000	0	0
982027	Public Safety Fund	1,008,414	750,000	750,000	600,000
TOTAL INDEX		18,883,924	10,638,400	10,817,500	8,779,100

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Operating Reserves				
42.420095 Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Transfers				
50.500000 Transfer to Capital Project	20,827,100	10,638,400	10,638,400	7,779,100
52.520008 Trans to General	0	0	0	1,000,000
Total Transfers	20,827,100	10,638,400	10,638,400	8,779,100
GRAND TOTAL EXPENSES	20,827,100	10,638,400	10,638,400	8,779,100



FUND OVERVIEW

The City of Shreveport created the Streets Special Revenue Fund in 2011. 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. 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. It also receives 30% of the revenues from photo school zone speed enforcement through the Public Safety Fund.

FUND FUNDING

Appropriations	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Operating Reserves	0	0	0	0	0%
Transfer to Capital	20,827,100	10,638,400	10,638,400	7,779,100	-17%
Transfer to General Fund	0	0	0	1,000,000	N/A%
TOTAL	20,827,100	10,638,400	10,638,400	8,779,100	-17%

BUDGET CHANGES FOR 2025

The Streets Fund budget for 2025 is 17% smaller than the 2024 budget. This Fund received a significant infusion of General Fund dollars in 2023, which was a one-time event. No such dollars are allocated for 2025. Since 2023, the Streets Fund received funding from the BlueLine school zone citation revenues, as allocated by Council ordinance.

UNFUNDED NEEDS

According to the State of the Municipal Infrastructure summary status, approximately \$13.5 million is needed in annual expenditures to fund normal improvements of the city's roadway system. It would be reasonable to expect that an annual allocation of \$20 million is needed, but there are no funds to allow it.





ECONOMIC DEVELOPMENT DISTRICTS 2025 BUDGETS

In 2024, the City Council created four new Economic Development Districts within the City of Shreveport. These districts use the method of tax-increment financing to direct the sales taxes generated from new development in specific areas toward additional improvements in those areas.

The districts are:

Economic Development District "F". Covers a wide area within Council District "F".

Economic Development District "A". Covers an area of District "A" near and adjacent to the new Amazon Warehouse.

Health Care and Technology Innovation District West. Covers the western portion of the Medical Corridor, specifically anchored by Willis-Knighton Hospital.

Health Care and Technology Innovation District East. Covers the eastern portion of the Medical Corridor, specifically anchored by Oschner/LSU Hospital and the LSU Medical School complex.

2025 will be the first year any of these funds have been budgeted by the City of Shreveport.

The initial amounts budgeted for each fund for 2025 are:

District "F" \$90,000 (\$45,000 from 2024 revenue)

District "A" \$40,000 (\$10,000 from 2024 revenue)

Health Care West \$20,000

Health Care East \$20,000

In all cases, these revenues are being appropriated to Operating Reserves, pending a decision by the City Council on the first projects to be expended from these funds.



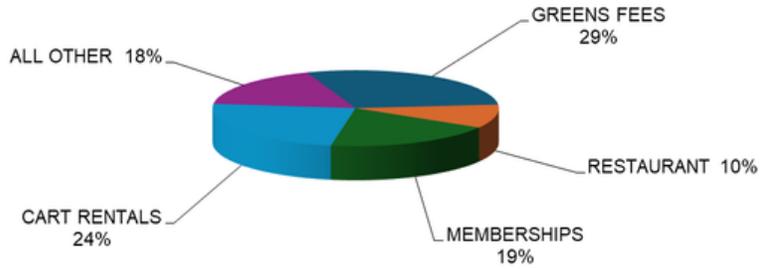
ENTERPRISE FUNDS



GOLF ENTERPRISE FUND

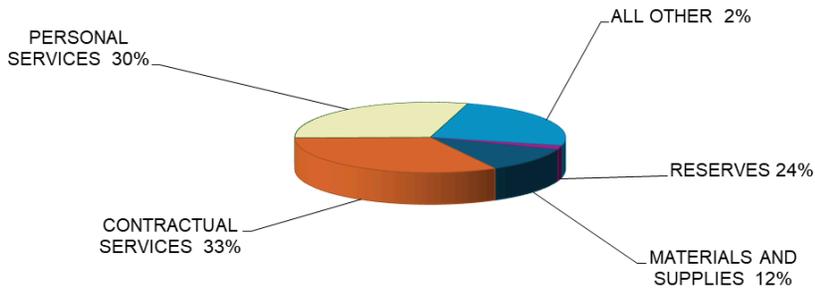


SOURCES OF REVENUE - 2025



Daily green fees and cart rentals continue to be the largest source of income at each course. Other revenues include operating reserves, tournament income, 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 - 2025



The Golf Fund will allocate 30% 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 and maintenance equipment for each course. If the revenue stays consistent and the staff continues its conscience effort to operate as efficiently as possible, the golf course will have funding to do other projects at the courses.

GOLF ENTERPRISE FUND SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2024	672,800
2024 Estimated Revenues	2,453,900
2024 Total Available for Expenditures	3,126,700
2024 Estimated Expenditures	2,364,000
Fund Balance December 31, 2024	762,700
2025 Estimated Revenues	2,494,500
2025 Total Available for Expenditures	3,257,200
2025 Estimated Expenditures	2,469,800
Estimated Operating Reserve as of December 31, 2025	787,400

GOLF ENTERPRISE FUND MAJOR REVENUE ASSUMPTIONS

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
EXTERNAL CHARGES				
Green Fees				
Querbes Park	337,268	400,000	315,900	375,000
Huntington Park	284,748	300,000	350,000	350,000
TOTAL GREEN FEES	622,016	700,000	665,900	725,000
Rental of Carts				
Querbes Park	272,825	318,000	280,000	300,000
Huntington Park	251,569	220,000	396,000	300,000
TOTAL RENTAL OF CARTS	524,394	538,000	676,000	600,000
Memberships	477,650	475,000	488,000	480,000
Merchandise Sales	15,674	40,500	19,500	20,000
Restaurant Revenues				
Querbes Park	250,800	280,000	250,000	265,000
Huntington Park	105,508	97,500	147,500	130,000
TOTAL RESTAURANT REVENUES	356,309	377,500	397,500	395,000
GENERAL FUND				
Transfer From General Fund	87,200	0	0	0
TOTAL GENERAL FUND	87,200	0	0	0



REVENUE DETAIL

FUND 60: GOLF ENTERPRISE

DIVISION: 60.15.1560 GOLF ENTERPRISE - ADMINISTRATION

		2023	2024	2024	2025
		ACTUAL	BUDGET	ESTIMATE	BUDGET
92.925052	Memberships	488,133	477,200	480,000	480,000
94.941010	Dividends/Interest Earned	5,659	2,200	3,000	3,000
94.941034	Gain/Loss Sale of Securities	1,828	0	0	0
98.981001	Miscellaneous	1,665	2,000	2,000	2,000
98.981007	Cash Discounts & Allowances	-471	500	500	500
98.982021	Other Revenues General Fund	87,200	0	0	0
98.983031	Current Yr Fund Balance	0	753,400	672,800	762,700
TOTAL INDEX		584,014	1,233,100	1,158,300	1,248,200

DIVISION: 60.15.1565 QUERBES GOLF COURSE

		2023	2024	2024	2025
		ACTUAL	BUDGET	ESTIMATE	BUDGET
92.920008	Land Rent	16,000	7,500	16,000	16,000
92.922020	Restaurant	167,024	165,000	170,000	170,000
92.925051	Rental of Carts	272,825	318,000	280,000	300,000
92.925052	Memberships	-5,574	0	0	0
92.925053	Greens Fees	337,268	400,000	315,900	375,000
92.925055	Other Receipts	3,626	3,000	3,000	3,000
92.925056	Tournaments	45,004	50,000	10,000	50,000
92.925057	Merchandise Sales	9,196	10,500	9,500	10,000
92.925073	Annual Trail Fees	1,576	1,500	1,500	1,500
92.925074	Range Balls	46,244	60,000	50,000	60,000
92.925075	Golf Lessons and Clinic Fees	1,073	20,000	2,500	3,500
92.926032	Beer Sales	83,776	115,000	80,000	95,000
98.981015	Catering	26,105	20,000	2,000	20,000
TOTAL INDEX		1,004,146	1,170,500	940,400	1,140,000

DIVISION: 60.15.1570 HUNTINGTON GOLF COURSE

		2023	2024	2024	2025
		ACTUAL	BUDGET	ESTIMATE	BUDGET
92.922020	Restaurant	70,359	65,000	94,000	80,000
92.925051	Rental of Carts	251,569	220,000	396,000	300,000
92.925052	Memberships	-4,908	0	8,000	0
92.925053	Greens Fees	284,749	300,000	350,000	350,000
92.925055	Other Receipts	867	1,300	1,000	1,000
92.925056	Tournaments	36,704	20,000	10,000	25,000
92.925057	Merchandise Sales	6,477	30,000	10,000	10,000
92.925073	Annual Trail Fees	358	1,000	18,000	18,000
92.925074	Range Balls	46,496	45,000	76,500	60,000
92.925075	Golf Lessons and Clinic Fees	-1,673	10,000	1,000	1,000
92.926032	Beer Sales	35,149	32,500	53,500	50,000
98.981015	Catering	10,157	6,000	10,000	10,000
TOTAL INDEX		736,306	730,800	1,028,000	905,000

GRAND TOTAL REVENUES **2,324,467** **3,134,400** **3,126,700** **3,257,200**



EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Personal Services				
10.110001 Professional-Salaries	92,867	168,200	171,700	179,200
10.140001 Para-professional-Salaries	59,719	73,800	179,300	121,500
10.160001 Skilled craft -Salaries	45,211	77,700	77,500	84,300
10.170001 Service/Maintenance -Salaries	187,591	431,200	237,900	371,600
10.170002 Service/Maintenance -Overtime	0	0	200	0
10.180001 Employee Ret System	85,756	103,200	93,300	121,800
10.180005 Group Insurance	53,046	59,500	39,000	64,300
10.180010 OPEB/Pension	-234,270	0	0	0
10.190006 Performance Pay Reserve	-500	0	0	0
10.190007 Medicare Trust Contributions	5,486	6,500	8,100	9,500
10.190008 Employer's OASDI Contribution	5,995	6,500	15,800	15,000
Total Personal Services	300,905	926,600	822,800	967,200
Material & Supplies				
20.200150 Office Supplies	1,990	1,000	2,000	1,000
20.200210 Fuel, Oil & Lubricants	47,482	40,000	43,000	40,000
20.200240 Chemicals	40,219	55,000	40,000	55,000
20.200250 Consumables	9,502	4,000	1,100	500
20.200251 Concessions & Merchandise	189,536	175,000	190,000	180,000
20.200252 Men's Golf Assoc. Misc.	0	0	300	300
20.202520 Equipment Maint Supplies	46,172	25,000	43,500	43,500
20.252555 Building and Grounds	139,554	42,600	55,000	55,000
Total Material & Supplies	474,458	342,600	374,900	375,300
Contractual Services				
30.300100 Utilities-Water	21,870	23,000	23,000	23,000
30.300110 Utilities-Electricity	10,447	40,000	40,000	40,000
30.300120 Utilities-Natural Gas	731	300	3,000	4,000
30.300190 Utilities - Telephone	8,975	6,400	6,400	6,400
30.300300 Contractual Services-Rents	537,169	467,500	492,400	492,400
30.300400 Maintenance and Repairs	20,128	1,000	7,000	7,000
30.300500 Professional Services	997,142	243,000	420,600	397,600
30.300515 Booking Fees	89,599	90,000	89,800	95,000
Total Contractual Services	1,686,064	871,200	1,082,200	1,065,400
Other Charges				
40.400110 Assessments and Taxes	1,697	1,900	1,900	1,900
Total Other Charges	1,697	1,900	1,900	1,900
Operating Reserves				
42.420095 Operating Reserves	0	932,100	0	782,400
Total Operating Reserves	0	932,100	0	782,400
Improvements and Equipment				
45.480515 Non-Building Improvements	0	0	22,200	0
45.485560 Vehicles	0	0	0	0
Total Improvements and Equipment	0	0	22,200	0
Depreciation				
80.800001 Depreciation Expense	39,437	0	0	0



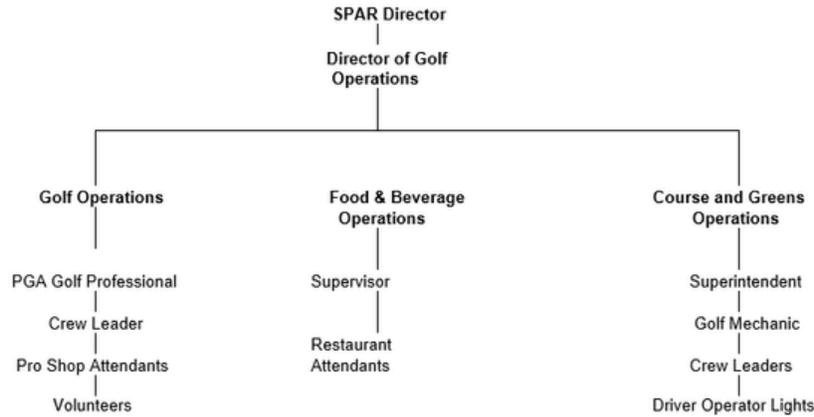
Total Depreciation	39,437	0	0	0
Transfers				
52.520001 Indirect Cost	57,000	60,000	60,000	65,000
Total Transfers	57,000	60,000	60,000	65,000
GRAND TOTAL EXPENSES	2,559,562	3,314,400	2,364,000	3,257,200





ORGANIZATION CHART

GOLF ENTERPRISE FUND



DIRECTOR
Shelly Ragle

DEPARTMENT OVERVIEW

The Golf Division operates and maintains the two city-owned, 18-hole golf courses, Querbes Park and The Club at Huntington. 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.

2025 DEPARTMENT FUNDING

Division	2023	2024	2024	2025	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employees
Administration	495,659	1,367,300	436,100	1,210,500	-11%	0
Querbes Park	1,265,360	1,097,600	1,124,600	1,196,300	9%	10
Huntington	798,542	669,500	803,300	850,400	15%	8
TOTAL	2,559,562	3,134,400	2,364,000	3,257,200	4%	18

APPROPRIATIONS

	2023	2024	2024	2025	%
	Actual	Budget	Estimate	Budget	Change
Personal Services	300,905	926,600	822,800	967,200	4%
Materials & Supplies	474,458	342,600	374,900	375,300	10%
Contractual Services	1,686,064	871,200	1,082,200	1,065,400	22%
Other Charges	1,697	1,900	1,900	1,900	0%
Operating Reserves	0	932,100	0	782,400	-16%
Improvements and Equipment	0	0	22,200	0	0%
Depreciation Expense	39,437	0	0	0	0%
Transfers to Other Funds	57,000	60,000	60,000	65,000	8%



TOTAL	2,559,562	3,134,400	2,364,000	3,257,200	4%
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BUDGET CHANGES FOR 2025

- Budget reflects a minor increase in materials and supplies to support the increase in restaurant sales and chemical purchases.
- The decrease in contractual services is attributed to less funding for the 100th anniversary of Querbes in 2025.
- Decreased operating reserves due to drawing funds down in 2023 for capital improvements to the courses and to cover loss revenue at Querbes.



GOLF ADMINISTRATION

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 golf-related contracts.

2024 ACCOMPLISHMENTS

- Tree Pruning at Huntington
- Replanted several greens at Querbes after January winter storm
- Planned the 100th anniversary celebration for Querbes Park
- Order and received new greens protective covers for both Huntington and Querbes

2025 GOALS AND OBJECTIVES

- Increase memberships by 30%
- Celebrate 100 year anniversary in October
- Foster our relationship with local golf courses who are undergoing renovations to allow member play at the City's golf courses
- Continue to cultivate our relationship with Querbes Park Foundation

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	-243,359	0	0	0	0%
Materials and Supplies	78,665	1,000	2,300	1,300	30%
Contractual Services	563,915	374,200	373,800	361,800	-3%
Operating Reserves	0	932,100	0	782,400	-16%
Improvement and Equipment	0	0	0	0	0%
Depreciation Expense	39,436	0	0	0	0%
Transfer to Other Funds	57,000	60,000	60,000	65,000	8%
TOTAL	495,659	1,367,300	436,100	1,210,500	-11%

BUDGET CHANGES FOR 2025

The operating reserve has been lower for the past two years, one funding was used to make improvements in 2023 and 2024; two with both courses being closed for renovation in 2023 and Querbes in 2004 some funding was utilized to fund operations. We are excited about 2025 and the replenishing of the savings at the golf courses.



QUERBES GOLF COURSE

DIVISION OVERVIEW

The Querbes Golf Course is one of the oldest and most historic golf courses in the area, introducing stars such as Hal Sutton and David Toms to the sport of golf. Legendary players Sam Snead and Ben Hogan played an exhibition match at Querbes Golf Course. It is one of the most user-friendly courses in the region. Its geographical position in the City makes it easily accessible. The course's beautiful par threes and respectable par fives make it a pleasure for golfers of all handicaps. The course plays host to the City Amateur Golf championship tournament as well as The City Medal Play Championship. The Querbes Club House has been a key element in creating a great golfing and dining experience.

2024 ACCOMPLISHMENTS

- Removed severely damaged trees from the golf course property.
- Completed the starter shack
- Repaired green that suffered grass kill during the January ice storm
- Conducted irrigation audits to maximize the irrigation system coverage. These audits lead to the repair and replacement of 9 sprinkler heads.
- Entered into a new 4-year lease for golf maintenance equipment. This equipment along with the chemical/fertilizer program are the backbone of the golf course maintenance program.
- Developed a new breakfast menu and catering menu that have helped increase sales.
- Implemented consistent, monthly inventory plan

2025 GOALS AND OBJECTIVES

- Boost training and communication for marshals, starters and employees to improve daily operations
- Continue a consistent, monthly inventory plan
- Increase catered events, tournaments and small outings
- Continue to develop a strong, competitively priced menu

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Total golf rounds played	36,819	38,150	38,000
Rounds played by members	18,892	19,100	19,000
Paid rounds played	17,443	17,250	17,000
Free Rounds (comp or promotions)	2,620	2,450	2,500
School Team Rounds	380	400	400
Total Golf Course Revenue	\$1,079,299	\$1,101,000	\$1,170,500

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	344,421	626,400	527,900	610,200	-3%
Materials and Supplies	246,160	216,600	238,100	247,500	14%
Contractual Services	673,932	253,000	341,800	337,000	33%
Other Charges	847	1,600	1,600	1,600	0%
TOTAL	1,265,360	1,097,600	1,124,600	1,196,300	9%
FULL-TIME EMPLOYEES	12	12	12	12	0%

BUDGET CHANGES FOR 2025

- Decrease in personal services is attributed to removing funding for vacant positions.



UNFUNDED NEEDS

- Replace Maintenance Shop and add offices. The current building is sixty years old and in very poor condition (\$400,000)
- Create an outside event space for private events to be hosted. (\$135,000)
- Build a Golf Teaching/Training facility (\$30,000)



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	460	16	Superintendent, SPAR	2
27 Labor/Trade	393	11	Golf Course Mechanic	1
28 Service/Maintenance	132	8	Driver Operator Light	4
	461	6	Crew Member, Grounds	2
	384	6	Restaurant Attendant	0
	465	11	Crew Leader, Grounds	1
	458	11	Crew Leader, Buildings	2
			SUBTOTAL	9
			TOTAL FULL-TIME	12
Part-Time/Seasonal				
25 Paraprofessional				
	146	13	Fiscal Coordinator	1
	461	6	Restaurant Attendant (part-time)	6
	132	8	Driver Operator Light (part-time)	0
	373	6	Golf Pro Shop Attendant (part-time)	5
22 Professional	201	10	Manager Golf Pro Shop	1
			SUBTOTAL	13
			TOTAL	25



HUNTINGTON GOLF COURSE

DIVISION OVERVIEW

The Club at Huntington Park is reminiscent of the course that once hosted the Louisiana Open and was a regular stop on the PGA tour. The Club at Huntington Park is a golf course that anyone can enjoy; from the beginner to the expert. The Club at Huntington Park (1970's) played host to the Louisiana Open, a regular stop on the PGA tour. Beautiful tee boxes, well-defined fairways, consistently smooth greens and fantastic customer service is a regular occurrence at The Club at Huntington Park.

2024 ACCOMPLISHMENTS

- Performed major tree pruning to better improve play
- Installed new porch fans and new restaurant furniture
- Added an indoor hitting area with all the current teaching and swing analysis hardware and software.
- Continued to “cross train” all employees for versatility and effectiveness.
- Continued to attract local corporate/fund raising golf tournaments.
- Continued to develop the Starter/Marshal program to better serve our patrons.
- Developed a strong and attractive catering menu for large events.
- Continued to modify our agronomic plan based on soil tests to improve course conditions.
- Continued to develop and implement a preventative maintenance program for golf course equipment.
- Continued monthly membership rewards to add value to our memberships.
- Continued to grow F&B at the facility by changing some of our offerings based on customer feedback.

2025 GOALS AND OBJECTIVES

- Continue to cross-train employees to maximize productivity
- Repair and replant the front beds of the clubhouse
- Increase the daily green speed to provide our patrons with a more enjoyable golfing experience
- Improve fairway and rough conditions through maintenance and cultural practices
- Repair and replace any damaged components of the irrigation system to ensure optimal coverage and efficient operation
- Continue to grow the game with numerous event/clinics for the local kids, ladies and golfers of all levels.
- Expand outreach at local elementary, middle and high schools by introducing golf in PE classes.
- Continue to improve overall aesthetics of the entire facility
- Install new netting along left side of range to protect neighbors over the fence.
- Market the facility for group functions and special event rentals

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Total golf rounds played	26,695	27,300	30,000
Rounds played by members	11,827	12,100	14,000
Paid rounds played	11,742	11,950	13,750
Free Rounds (comp or promotions)	2,269	2,350	2,250
Total Golf Course Revenue	\$667,539	\$596,800	\$724,800

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
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Personal Services	199,843	300,200	294,900	357,000	19%
Materials and Supplies	149,632	125,000	134,500	126,500	1%
Contractual Services	448,216	244,000	366,600	366,600	50%
Other Charges	850	300	300	300	0%
TOTAL	798,542	669,500	803,300	850,400	27%
FULL-TIME EMPLOYEES	6	7	7	7	0%

BUDGET CHANGES FOR 2025

- The increase in personal services reflects the new golf pro manager position.
- The decrease in material and supplies reflects historical spending.
- Increases in contractual services are a result of a new lease agreement for the rental cart fleet.

UNFUNDED NEEDS

- Recover golf maintenance building, add new doors, office and restroom (\$250,000)
- Window covering for all clubhouse windows (\$15,000)
- Add roof over back door to cover the back door area and prevent flooding (\$ 21,000)
- Add concrete staging area for golf carts behind clubhouse (\$20,000)
- Additional irrigation around perimeter of course (\$32,000)
- Alarms and cameras at maintenance facility (\$16,000)
- Replace the broken and deteriorating fence around the property to help secure the facility (\$225,000)
- Dredge out lakes to help control aquatic growth. Dig out perimeter of the lakes to help aesthetics and help control aquatic growth (\$150,000)

EMPLOYEE ROSTER

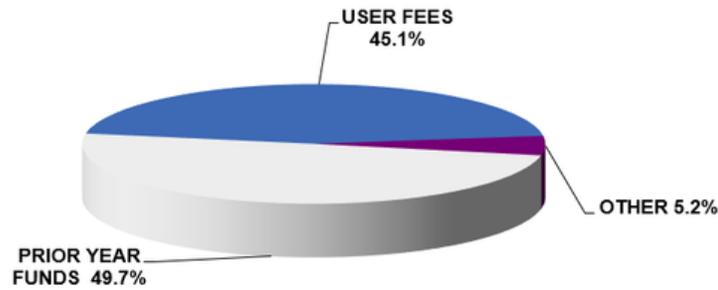
Category	Class	Level	Title	Authorized
28 Service / Maintenance	132	8	Driver Operator Light	4
	458	11	Crew Leader, Buildings	1
	459	12	Supervisor, Buildings	1
	465	11	Crew Leader, Grounds	1
SUBTOTAL				7
Part Time /Seasonal				
28 Service / Maintenance	448		Greenskeeper	4
25 Paraprofessional	373	6	Golf Pro Shop Attendant	9
	461	6	Restaurant Attendant	4
22 Professional	201	10	Manager Golf Pro Shop	1
SUBTOTAL				18
GRAND TOTAL				25



MUNICIPAL AIRPORT ENTERPRISE FUND

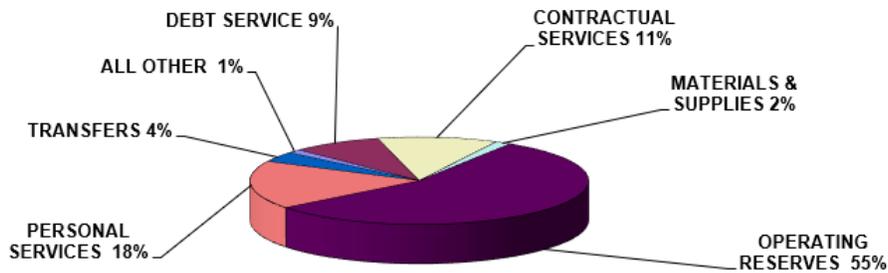


SOURCES OF REVENUE - 2025



Revenues generated by airport operations contribute approximately 45% of the total 2025 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 - 2025



Approximately 59% 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 9% is for debt repayment on Airports bonds. The remaining 32% of the budget covers salaries and benefits, supplies, and services.

MUNICIPAL AIRPORTS ENTERPRISE FUND SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2024	16,347,500
2024 Estimated Revenues	21,637,600
2024 Total Available for Expenditures	37,985,100
2024 Estimated Expenditures	18,235,600
Fund Balance December 31, 2024	19,749,500
2025 Estimated Revenues	15,299,500
2025 Total Available for Expenditures	35,049,000
2025 Estimated Expenditures	16,029,500
Estimated Operating Reserve as of December 31, 2025	19,019,500

MUNICIPAL AIRPORTS MAJOR REVENUE ASSUMPTIONS

	2022 ACTUAL	2023 BUDGET	2023 ESTIMATE	2024 BUDGET
PARKING AND RENTALS				
Parking Lot Revenues & Facility Rentals (Regional Airport)	7,452,456	6,927,000	7,543,900	7,840,300

This includes parking lot revenues, office rent, display rent, hangar rent, land rent, FBO rent, cargo terminal rentals and building rent. *This includes revenues from at the Downtown Airport.

AIRPORT FEES

Landing Fees	2,265,406	1,700,000	1,700,000	1,800,000
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Fees collected from airlines for landing at the Shreveport Regional Airport. These fees are based on cost recovery for airfield operations.

OTHER AIRPORT REVENUES

Auto Rental Agencies	1,617,937	1,503,000	1,600,000	1,700,000
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Auto Rental Agencies pay for the right to operate facilities within the Regional Airport.

Passenger Facility Charges (PFC)	1,773,640	1,703,000	1,703,000	1,803,500
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Fees collected by airlines for passengers boarding aircraft at Shreveport Regional Airport. Funds are to be used for capital improvements subject to approval by FAA. These charges are used to retire the bonds sold to build the Regional Airport Terminal.

FUND BALANCE	0	12,283,700	0	19,519,500
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Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies and capital improvement projects.



AIRPORTS FUND
PRINCIPAL AND INTEREST MATURITIES
(REVENUE BONDED DEBT)

2025	2,952,331
2026	2,579,684
2027	1,274,106
2028	1,272,888
2029	1,275,166
2030	1,275,825
2031	1,273,375
2032	1,267,750
2033	1,270,125
2034	1,265,375
2035	1,268,375
2036	1,264,000
2037	1,262,250
2038	1,262,875
2039	1,260,750
2040	1,260,750
TOTAL	23,285,625

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.



REVENUE DETAIL

FUND 61: MUNICIPAL AIRPORTS ENTERPRISE

DIVISION: 61.61.6110 AIRPORT ENTERPRISE - ADMINISTRATION

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
914046 Self-Fueling Aircraft Permit	2,975	3,000	3,000	3,000
920000 Building Rent	203,477	192,000	185,000	241,400
920001 Parking Lot	2,927,446	2,800,000	3,000,000	3,210,100
920003 Sale Of Parking Decals	18,550	25,000	25,000	25,000
920005 Office Rent	1,378,890	1,400,000	1,400,000	1,500,000
920006 Display Rent	20,050	50,000	20,000	40,000
920007 Hanger Rent	957,288	500,000	900,000	850,000
920008 Land Rent	226,927	250,000	260,000	263,500
920009 FBO Land Rent	377,485	426,200	426,500	433,000
920010 Sub Leases	0	0	0	0
920017 Cargo Terminal Rentals	743,967	678,700	729,600	656,900
920105 Office Rent-Airline Incentive	0	0	0	0
921010 Landing Fees	2,265,406	1,700,000	1,700,000	1,800,000
921011 Security	321,619	340,000	320,000	330,000
921012 Apron Fees	129,346	120,000	127,000	130,000
921013 Ron Fees	151,030	100,000	150,000	150,000
921014 Flowage FBO	236,508	250,000	222,000	230,000
921016 Flowage Vehicles	3,066	3,000	4,000	5,000
921019 Passenger Facility Charges (PFC's)	1,231,352	1,500,000	1,400,000	1,400,000
921110 Landing Fees-Airline Incentive	0	0	0	0
921112 Apron Fees-Airline Incentive	0	0	0	0
922020 Restaurant	139,194	150,000	135,000	160,000
922024 Building Utilities	19,190	30,000	25,000	30,000
922025 Airline Baggage Fee	431,101	450,000	435,000	450,000
922026 Auto Rental Agencies	1,773,394	1,700,000	1,700,000	1,800,000
922027 Airport Security Badges	30,769	40,000	30,000	35,000
922028 Limosuine And Cab Fees	21,176	20,000	20,000	50,000
922029 Retail Sales Shv	0	0	0	0
922529 Financial Chrqs - Delinq Accts	0	0	0	0
941010 Interest	51,227	2,500	50,000	50,000
941014 Interest On Sinking Funds	0	0	0	0
941034 Gain/Loss On Sale Of Security	0	0	0	0
941035 Interest On Pfc	4,223	5,000	4,000	5,000
981001 Miscellaneous	-11,795	60,000	15,000	20,000
981002 Sale Of Scrap	388	500	0	0
981003 Oil And Gas Royalties	1,658	5,000	4,126,600	0
981005 Auction Proceeds	0	10,000	15,000	10,000
981007 Cash Discounts & Allowances	2,539	0	1,100	0
981009 Vending Machine Receipts	58,084	60,000	65,000	70,000
981023 Airline Jet Bridges	26,952	0	32,000	48,200
981123 Airline Jet Bridges - Incentive	0	0	0	0
981072 Transportation Security Admin	0	0	0	0
982021 Other Revenues General Fund	0	0	0	0
982022 Other Revenues	264,000	264,000	264,000	264,000
983031 Current Year Fund Balance	0	12,283,700	0	19,749,500
990026 State Grant	0	109,000	0	0
991099 Cares Act	2,996,677	1,000,000	1,024,600	0
991100 CRRSA Grant	0	0	0	0
991101 ARPA Grant	0	0	1,998,200	165,000
TOTAL INDEX	17,004,160	26,527,600	20,812,600	34,174,600



DIVISION: 61.61.6130 AIRPORT ENTERPRISE - SECURITY

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
950005 Parking Tickets	1,985	2,500	6,000	7,000
981072 Transportation Security Admin	115,350	130,000	45,700	0
990026 Capital Projects State Grant	0	0	31,800	100,800
TOTAL INDEX	117,335	132,500	83,500	107,800

DIVISION: 61.61.6140 AIRPORT ENTERPRISE - DOWNTOWN AIRPORT

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
920000 Building Rent	76,785	79,400	76,000	79,400
920005 Office Rent	35,757	35,800	41,800	43,000
920007 Hanger Rent	243,276	269,900	240,000	250,000
920008 Land Rent	261,107	245,000	265,000	273,000
920010 Subleases	0	0	0	0
921011 Security	4,745	5,000	4,000	5,000
921014 Flowage FBO	28,525	40,000	30,000	40,000
922020 Restaurant	9,904	9,600	9,600	10,000
922024 Building Utilities	26,709	40,000	30,000	40,000
922026 Auto Rental Agencies	246	3,000	3,000	3,500
981001 Miscellaneous	1,202	30,000	500	0
981002 Sale of Scrap	0	2,000	0	0
981003 Oil And Gas Royalties	25,805	60,000	0	0
981009 Vending Machine Receipts	0	0	0	2,500
990026 State Grant	8,103	10,000	16,600	20,200
991099 Cares Grant	0	0	0	0
991100 CRRSA Grant	0	0	14,800	0
991101 ARPA Grant	0	0	10,200	0
995098 Grants Capital Projects	0	0	0	0
TOTAL INDEX	722,164	829,700	741,500	766,600

GRAND TOTAL REVENUES	17,843,658	27,489,800	21,637,600	35,049,000
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EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Personal Services				
100001 Official/Administrative Salaries	360,455	360,500	365,900	366,000
110001 Professional Salaries	926,964	1,201,800	1,049,900	1,236,700
110002 Professional Overtime	42,067	35,000	33,000	36,000
110011 Professional Civil Service St	99,441	89,900	94,300	96,800
120001 Technician Salaries	27,782	64,500	32,400	43,400
120002 Technician Overtime	50	1,000	500	1,000
130001 Protective Service Salaries	519,737	734,900	624,200	936,200
130002 Protective Service Overtime	126,793	196,000	155,500	198,400
130011 Protective Service Civil Serv St	434,077	466,600	363,700	490,700
130012 Protective Service FLSA Pay	13,068	25,500	20,000	26,700
140001 Paraprofessional Salaries	34,575	34,600	3,000	0
140002 Paraprofessional Overtime	0	0	0	0
150001 Office/Clerical Salaries	292,931	283,200	280,800	315,600
150002 Office/Clerical Overtime	16,552	15,000	37,000	20,000
160001 Skilled Craft Salaries	363,025	322,200	301,400	321,300



160002	Skilled Craft Overtime	4,066	6,000	5,500	6,000
170001	Service/Maintenance Salaries	392,107	430,000	366,900	359,800
170002	Service/Maintenance Overtime	2,075	6,000	1,500	6,000
180001	Employee Retirement System	684,983	896,000	701,200	870,700
180002	State Civil Service Retirement	120,503	167,300	162,500	176,200
180003	Deferred Compensation	31,124	28,400	35,800	35,800
180005	Group Insurance	391,706	531,300	412,300	563,100
180010	OPEB / Pension	0	0	0	0
190003	Unemployment Insurance	0	0	0	0
190005	Relocation	0	15,100	0	0
190006	Performance Pay Reserve	0	0	0	0
190007	Medicare Trust Contribution	48,528	59,200	50,500	58,700
190008	OASDI Contributions	2,212	1,600	2,500	3,900
190090	Clothing	13,322	20,500	20,000	25,700
190091	Training	16,854	36,000	4,600	26,000
190092	Memberships	0	2,000	700	1,000
190093	Medical Exams	1,893	4,600	2,700	4,500
Total Personal Services		4,966,890	6,034,700	5,128,300	6,226,200

Material & Supplies

200101	Postage	2,018	4,000	1,500	4,000
200102	Printing and Publishing	22	2,500	0	500
200150	Office Supplies	23,344	25,700	21,100	31,200
200153	Office Furnishings	5,545	25,500	1,200	25,000
200210	Fuel, Oil & Lubricants	81,759	82,800	86,000	95,500
200220	Medical Supplies	550	1,200	1,000	1,500
200230	Custodial	4,987	37,000	11,600	73,500
200240	Chemicals	10,570	25,000	39,000	25,000
200245	Safety	8,039	20,200	14,900	18,000
200250	Consumables	5,253	5,300	6,000	6,300
200251	Concessions & Merchandise	0	1,000	0	0
200271	Minor Equipment	0	1,000	0	0
200290	Misc. Op Supplies	0	1,000	0	0
200291	Training	0	0	0	0
200543	Computer Software < \$500	545	500	500	500
250505	Motor Vehicle Maint Supplies	13,439	21,500	14,400	22,000
250515	Small Engine Maint Supplies	0	0	0	0
250520	Equipment Maint Supplies	39,414	60,000	48,000	62,000
250542	Street Lighting, Signals & Signs	62,016	60,000	48,600	60,500
250555	Buildings and Grounds	52,051	48,000	52,700	98,000
250560	Street Maint Supplies	8,827	10,000	0	0
250590	Misc Maintenance Supplies	0	2,000	0	2,000
Total Material & Supplies		318,379	434,200	346,500	525,500

Contractual Services

300100	Utilities - Water	17,364	32,500	17,000	32,500
300110	Utilities - Electricity	812,520	780,000	680,000	825,700
300120	Utilities - Natural Gas	154,617	219,500	170,000	235,000
300190	Utilities - Telephone	603,398	98,000	376,500	102,000
300200	Wireless Services	18,811	21,000	17,000	14,200
300300	Rents	27,708	56,000	39,000	60,000
300400	Maintenance and Repairs	418,816	467,200	444,000	507,500
300500	Professional Services	1,318,773	2,181,800	1,327,000	1,916,600
300600	Travel	65,849	62,500	36,000	62,500
300800	Miscellaneous	31,772	34,000	36,500	36,000
320235	Publications/Advertising/Printing	167,703	200,000	200,000	200,000
350599	Cap Outlays (fin stmts)	0	0	0	0
Total Contractual Services		3,637,331	4,152,500	3,343,000	3,992,000



Other Charges

400110	Assessments and Taxes	0	0	0	0
400113	Assessor's Fees	0	0	0	0
400120	City Memberships	5,900	10,500	7,000	11,500
400125	Promotions	10,241	25,000	15,000	25,000
400131	Liability Insurance	3,386	0	7,700	9,500
400175	Fiscal Chgs-Trust/Paying Agt	3,500	3,500	3,500	3,500
400176	Sinking Fund Interest Acct	1,051,941	901,700	820,500	734,100
400177	Sinking Fund Principal Acct	0	2,095,000	2,175,000	2,265,000
400190	Misc General Expense	0	0	0	0
400197	Bad Debt Expense	75,000	50,000	50,000	50,000
Total Other Charges		1,149,968	3,085,700	3,078,700	3,098,600

Operating Reserves

420007	Airports Industrial Reserve	0	500,000	0	500,000
420011	Terminal O&M Reserve	0	984,600	0	984,600
420012	Airfield Reserve	0	200,000	0	200,000
420013	SUSLA Maint. Reserve	0	0	0	0
420095	Operating Reserves	0	7,099,100	0	16,971,300
Total Operating Reserves		0	8,783,700	0	18,655,900

Improvements & Equipment

475525	Buildings	0	5,000	15,200	10,000
480515	Non-Building Improvements	0	5,000	0	5,000
485540	Books	0	0	0	0
485542	Audio Visual Equipment	0	0	0	0
485543	Computer Software	0	20,000	0	20,000
485550	Office/Reprod Equipment	2,271	32,000	7,000	87,000
485555	Audiovisual Equipment	0	0	0	0
485557	Tools and Equipment	20,290	46,000	47,000	38,000
485558	Communications Equipment	10,867	4,000	6,700	13,200
485560	Vehicles	197,572	195,000	35,200	80,000
485570	Machinery/Equipment	-311,372	146,000	40,000	105,000
Total Improvements & Equipment		-80,372	453,000	151,100	358,200

Transfers

500000	Transfer To Capital Proj	4,622,601	3,500,000	5,213,700	730,000
500028	Airport Projects	0	0	0	0
520001	Indirect Cost	292,200	307,000	307,000	713,600
530061	Downtown to Regional	264,000	264,000	264,000	264,000
615906	Transfer To Retained	470,214	475,000	403,300	485,000
Total Transfers		5,649,015	4,546,000	6,188,000	2,192,600

GRAND TOTAL EXPENSES

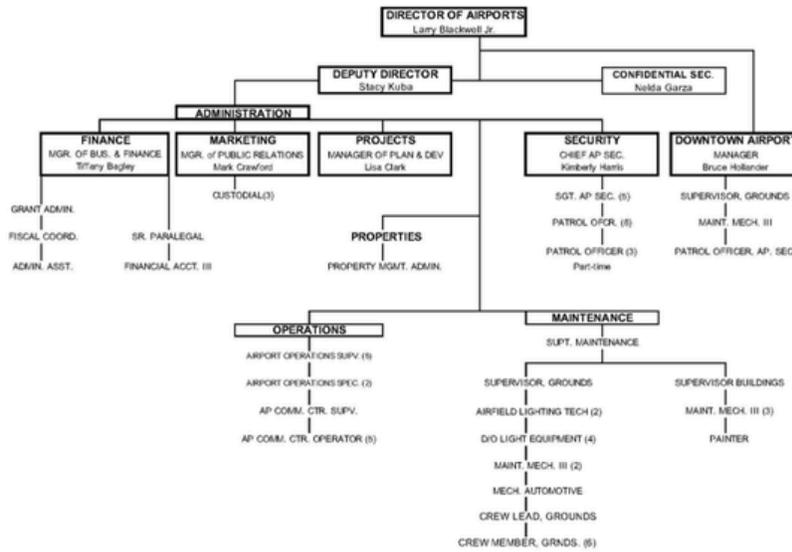
15,641,211	27,489,800	18,235,600	35,049,000
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ORGANIZATION CHART

MUNICIPAL AIRPORTS ENTERPRISE FUND SHREVEPORT AIRPORT AUTHORITY BOARD

Chairman: Oliver Jenkins, Vice Chairman: Kay Modin, Waynette Balongoo, Jonathan Reynolds, Tangola Sylvie



DIRECTOR
Larry Blackwell

DEPUTY DIRECTOR
Stacy C. Kuba, A.A.E., ASC

DEPARTMENT OVERVIEW

The City of Shreveport is served by two airports governed by the Shreveport Airport Authority which provides air transportation to major cities in the United States and is a major economic driver for the ArkLaTex Region. Currently, the Shreveport Regional Airport (SHV) hosts flights operated by Allegiant Air, American Airlines, Delta Air Lines and United Airlines. The Shreveport Regional Airport (SHV) is the home of Western Global Airlines wide-body jet maintenance facility. Downtown Municipal Airport provides facilities for general and corporate aviation, and is the home for Southern University Shreveport-Bossier Aerospace Technology Center which trains FAA certified airframe and power plant mechanics.

2024 ACCOMPLISHMENTS

See Accomplishments by division.

2025 GOALS AND OBJECTIVES

See Goals and Objectives by division.

2025 DEPARTMENT FUNDING

Division	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change	Full-Time Employees
Administration	8,888,588	19,373,900	11,502,300	26,571,100	37%	13
Maintenance	2,937,122	3,638,200	2,952,400	3,724,400	2%	20
Security	1,895,892	2,668,900	1,962,200	2,833,900	6%	31



Downtown	1,111,238	829,700	972,300	883,100	6%	4
ARFF	808,371	979,100	846,400	1,036,500	6%	*7
TOTAL	15,641,211	27,489,800	18,235,600	35,049,000	27%	75

**ARFF Staff is included in the budget for the Fire Department and is not included in the Total of full-time employees*

APPROPRIATIONS

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	4,966,890	6,034,700	5,128,300	6,226,200	3%
Materials & Supplies	318,380	434,200	346,500	525,500	21%
Contractual Services	3,637,331	4,152,500	3,343,000	3,992,000	-4%
Other Charges	1,149,968	3,085,700	3,078,700	3,098,600	0%
Operating Reserves	0	8,783,700	0	18,655,900	112%
Improvements & Equipment	-80,372	453,000	151,100	358,200	-21%
Transfers to Other Funds	5,649,014	4,546,000	6,188,000	2,192,600	-52%
TOTAL	15,641,211	27,489,800	18,235,600	35,049,000	27%

BUDGET CHANGES FOR 2025

- Revenue overall reflects a decrease from \$16.4M to \$15.2M. Inclusive in the decrease of 7% is due to Covid Relief funding decreased by 2M in Grant Revenues in 2024.
- Airline Revenues** are projected to increase in excess of **\$582K**, given the current activity/run rate or seven months of actual 2023 data. Specifically, Passenger Facility Charges are forecasted to experience growth of \$400K, RON fees are expected to be \$100K and Airline Baggage Fees are forecasted to increase \$40K.
- *Non-Aeronautical Revenues** are projected to increase over **\$659K** and this is anticipated to be derived chiefly from an additional \$300K in parking lot revenues and an additional \$200K in Auto Rental Car concessionaire percentages. Additionally, \$1 million in CARES reimbursements are expected to be banked.
- Aeronautical Revenues** are projected to experience an overall decrease of **(\$390K)**. This unfavorable movement is due to the exit of Western Global and the forecasted loss in Hangar rent is (\$523K). Mitigating this loss, is a projected \$108K increase in Cargo Terminal Rent and a \$48K increase in FBO land rent.
- Overall expenses reflect a **27%** increase, which is congruent to the increase in revenues. The catalyst for the increased expenses are as follows:
 - Net Transfers and Fund Balance Adjustments of 42%.
 - Retained Risk was increased \$175K based on directives from the CAO.
 - Material and Supplies was increased due to the need to purchase custodial supplies and to reevaluate the custodial service provider Jani-King.
 - Improvements and Equipment was increased \$48K to purchase equipment for Maintenance, Operations, and/or Admin.



AIRPORT ADMINISTRATION

DIVISION OVERVIEW

The Administration division includes the Airport Deputy Director and immediate staff. This division is tasked with the responsibility of executing all financial matters for the Airports' Fund and is responsible for negotiating and monitoring leases and contracts and ensuring 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).

2024 ACCOMPLISHMENTS

- Achieved optimal level of Net Revenues/Gains each reporting period through the scheduling of team members/payroll, maintenance and repair costs, and contractual/professional services at an interval and frequency that was aligned with periods of absorptive revenue generating activities.
- Successfully leveraged Federal grant funding to absorb bond debt costs, including Sinking Fund and interest expenses, such that the Airports unrestricted reserves are on target to increase more than \$10.5 million for the calendar year.
- Realized and earned over 55% of budgeted General Operating and Aeronautical Revenues, as of mid-year and revenues are positioned to achieve and slightly exceed the holistic 2024 projections.
- Opened several new restaurant outlets at the airport and these venues are projected to inject \$50K to \$100K into the airport's unrestricted reserves within their initial 12 months of activity.
- Commenced the parking lot expansion project, which will add 275 parking spaces and will equate to an additional \$300K to \$650K in revenues annually.

2025 GOALS AND OBJECTIVES

- Foster a cohesive, synergistic working environment that utilizes the optimum skills of the staff to achieve the strategic, financial, and operational goals of the Airports.
- Work with economic development partners to increase visibility with aerospace/aviation companies.
- Oversee Frasca and Associates formulation and negotiation of new commercial airline lease agreements, rental car concessionaire contracts for the regional airport, as well as the calling of bonds in order to secure materially reduced interest payments in future years.
- Ensure compliance with lease requirements, including the review of agreements to ensure that rates are escalated in a timely manner and that agreements that provide for dual responsibility in regard to hangars are adhered to.
- Continue coordination with consultants Corgan, KSA Engineers and the FAA and LADOTD in order to promulgate the financial and strategic plans for the future terminal modernization projects that will prepare the airport for the continuous expansion of passenger activity and airline occupancy demands.
- Formulation of PFC Application #7, with projects to be determined.
- Increase the airport's nonaeronautical revenue sources, specifically with respect to the parking lot, restaurant retail sales, marketing/display revenues, and miscellaneous commercial enterprises.



PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Capital Projects Managed	39	36	36
Contracts/Leases Monitored	355	355	400
**Passengers	623,400	675,000	700,000
Commercial Airline Landings	444	700	1,000

** Switched metric to total passengers for 2022 (not enplanements)

DIVISION FUNDING

	2022 Actual	2023 Budget	2023 Estimate	2024 Budget	% Change
Personal Services	1,237,108	1,352,600	1,319,800	1,327,800	-2%
Materials and Supplies	23,986	57,000	25,200	55,000	-4%
Contractual Services	1,293,783	1,703,400	1,145,000	1,444,700	-15%
Other Charges	1,147,832	3,085,200	3,073,200	3,091,600	0%
Reserves	0	8,783,700	0	18,655,900	112%
Improvements & Equipment	-199,134	110,000	15,100	67,500	-39%
Transfer to Other Funds	5,385,013	4,282,000	5,924,000	1,928,600	-55%
TOTAL	8,888,588	19,373,900	11,502,300	26,571,100	37%
FULL-TIME EMPLOYEES	12	13	13	13	0%

BUDGET CHANGES FOR 2025

- Discontinuance of COVID Relief funds to offset bond debt expense for the full calendar year, as bond debt will be paid utilizing operating revenues.
- Acquisition of equipment for various departmental needs including vehicles, security-based weaponry, data archival equipment, and maintenance equipment, which will range from \$40K to \$80K and will be acquired at specific, paced intervals such as operating revenues allow.
- Custodial consumables, materials and supplies, determined to be \$70K in order to optimally leverage the incoming housekeeping vendor. Injections of \$10K to \$50K for utility costs were included to accommodate rises costs, including fuel and other natural resources that are greatly impacted by inflation.

UNFUNDED NEEDS

No changes for Administration were determined for the 2025 Budget year.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed	830	A	Director of Airports	1
	849	A	Deputy Director	1
22 Professionals	879	A	Manager of Business & Finance	1
	759	A	Manager of Planning & Dev.	1
	752	A	Manager of Public Relations/ Marketing	1
26 Office/Clerical	822	A	Confidential Secretary	1
SUBTOTAL				6
Classified:				
22 Professionals	005	17	Grant Administrator	1
	146	13	Fiscal Coordinator	1
	337	17	Property Mgmt. Admin.	1
	419	16	Senior Paralegal	1
	519	16	Airport Social Media Brand	1
25 Para-Professionals	030	17	Financial Accountant III	1
	436	11	Administrative Assistant	1
SUBTOTAL				7
TOTAL				13



MAINTENANCE

DIVISION OVERVIEW

Maintenance is a vital component of the day-to-day activities at Shreveport Regional Airport. The Maintenance division is tasked with maintaining the airside and landside areas in compliance with Federal, State and Local regulations. Additionally, the Maintenance staff has the responsibility of maintaining buildings and property located on the airport, as well as property purchased through federally funded noise mitigation programs off airport property.

2024 ACCOMPLISHMENTS

- Revitalized 1,000 square feet of office space for Airport Operations Department. Removed debris, installed new floors, constructed walls, and added fresh paint.
- Effectively maintained airport mowing operations and appearance of all airport property with minimal staff.
- Continued improvements inside of main terminal and around airport property. Updated paint throughout the airport as well as parking lots and exterior of building.
- Increased safety of passengers. Installed 150+ flashing reflectors at crosswalks and added new speed bumps in front of terminal and in the car rental parking lot.
- Navigated the procurement of new equipment and vehicles that have aided in the successful maintaining of airport property.

2025 GOALS AND OBJECTIVES

- Train and equip maintenance team adequately to increase capabilities and productivity.
- Grow experienced maintenance team by developing career progression path.
- Initiate a more robust preventative maintenance program to increase health and longevity of equipment.
- Foster efficient communication and collaboration within the maintenance team as well as with other departments to achieve operational goals of the Airport.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Buildings maintained	18	20	20
Cost/square foot of buildings maintained/per month	\$.25	\$.25	\$.25
Cost/acre of grounds maintained/per month	\$45	\$45	\$45
Acres mowed per month in growing season	810	810	810

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,064,735	1,224,900	1,032,100	1,164,200	-5%
Materials and Supplies	211,830	279,400	228,200	351,200	26%
Contractual Services	1,617,196	1,923,900	1,622,500	2,016,000	5%
Other Charges	802	0	1,500	2,000	0%
Improvements & Equipment	42,558	210,000	68,100	191,000	-9%
TOTAL	2,937,121	3,638,200	2,952,400	3,724,400	2%
FULL-TIME EMPLOYEES	26	22	20	20	-9%



BUDGET CHANGES FOR 2025

- Unfunded (1) F/T Airfield Lighting Technician, removed (1) P/T Airfield Lighting Technician and removed (1) Auto Mechanic
- Increased Materials and Supplies to accommodate high fuel cost and increased custodial supplies to purchase directly versus through our contractual janitorial service.

UNFUNDED NEEDS

- Replacement of Boiler and Chillers



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
22 Professionals	498	18	Airport Facilities Mgr.	1
27 Skilled Craft	009	14	Airfield Lighting Technician	2
	195	12	Maintenance Mechanic III	5
	459	13	Supervisor, Buildings	1
	412	11	Mechanic Auto	1
	214	10	Painter	1
28 Maintenance	466	13	Supervisor, Grounds	1
	465	11	Crew Leader, Grounds	1
	465	10	Crew Member	4
	132	08	D/O Light Equipment	2
	028	10	Custodians	1
			TOTAL	20



SECURITY

DIVISION OVERVIEW

The mission of the Airport Security Police Division is to preserve peace, protect life and property, reduce fear and provide for an overall safe and secure environment at the Shreveport Airports. The Airport Security Police 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. The Airport Security Division also encompasses the Airport Operations Division, which insures the highest level of airfield safety and FAA regulatory requirements. The Operations component of this division is tasked with ensuring that Shreveport Regional maintains its Federal Aviation Administration Part 139 Air Carrier certifications and operations in accordance with Transportation Security Administration (TSA) regulations and the Airport Security Program (ASP). This requires the Operations staff to conduct airfield inspections, monitor wildlife hazards and environmental conditions and provide assistance in airport construction and capital projects. Staffing is provided to ensure 24/7 operational coverage of the airport.

2024 ACCOMPLISHMENTS

- All staff completed mandatory annual Louisiana Police Officer Standards Training (POST) requirements as Certified Law Enforcement Officers as well as required Louisiana Law Enforcement Training System.
- Provided and received mutual aid and assistance to federal, state, local and military authorities.
- Airport Security Coordinators completed the Airport Identification Media Audit with no discrepancies. Also completed the FAR Part 1542 inspection with no write-ups.
- Airport Operations navigated and managed Tropical Storm Beryl.
- Successful FAA Airport Certification Inspection with no major discrepancies.
- Oversaw \$400K painting project to enhance runway and taxiway safety markings.

2025 GOALS AND OBJECTIVES

- Upgrade tools by acquiring body cameras and tasers.
- Increase and maintain current staffing levels.
- Promote a positive work environment*
- Provide a safe and effective airfield environment while providing world-class customer service to the visitors of Shreveport Regional Airport.
- Continuing trend of successful FAA Part 139 Inspections.
- Develop new procedures for AOS employees to streamline processes.
- Integration of Old and New Access Control Systems and Validation of those systems.
- Continued Training Opportunities for employees



PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Public Contacts	1,825	2,000	2,100
Alerts/Emergency Calls	14	14	10
Arrests made	19	15	0
Perimeter security checks	1,460	1,500	1,600
Parking violations cited	75	100	300
Vehicle Accidents	6	3	0
Thefts	3	1	0
Prohibited Items	15	15	0
Property Damage	16	10	0
Security Violations – Breach	3	2	0
Weapon Violations	18	18	0
Abandoned – Towed Vehicles	7	3	0

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	1,608,377	2,227,300	1,669,800	2,436,600	9%
Materials and Supplies	39,089	50,100	49,000	63,600	27%
Contractual Services	172,283	264,000	173,000	235,000	-11%
Other Charges	1,333	0	3,700	4,500	0%
Improvements & Equipment	74,810	127,500	66,700	94,200	2%
TOTAL	1,895,892	2,668,900	1,962,200	2,833,900	6%
FULL-TIME EMPLOYEES	34	31	25	31	0%

BUDGET CHANGES FOR 2025

- No Police or Security vehicles budgeted for 2025.
- The fuel budget increased due to continued higher rates.
- Budgeted for computer and office equipment replacement.

UNFUNDED NEEDS

None



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
24 Protective Svc	728	A	Chief of Airport Security	1
22 Professional	215	A	Airport Operations Manager	1
			SUBTOTAL	2
Classified				
22 Professional	010	17	Airport Operations Supervisor	6
	276	16	Airport Operations Specialist	2
	442	13	Sergeant Airport Security Police	5
	444	12	Patrol Officer Airport Security Police	10
26 Office/Clerical	421	11	Airport Security Systems Operator	5
	422	13	Airport Security Systems Supervisor	1
			SUBTOTAL	29
			TOTAL	31



DOWNTOWN AIRPORT

DIVISION OVERVIEW

The Downtown Municipal Airport is Shreveport's General Aviation Airport, serving most of the private and recreational aviation population in the area.

2024 ACCOMPLISHMENTS

- Completed Phase II Perimeter Fence Replacement and repair.
- Replaced missing Awning for Delta Fuel building.
- Repaired water leaks at Hangar 2.
- Obtained John Deere Tractor to keep airport mowed by airport staff.
- Maintained 97% city owned hangar fill rate.

2025 GOALS AND OBJECTIVES

- Managing city owned hangar cleanup, eliminating hangars off FAA deficiency list from prior inspection.
- Complete Capital improvement projects such as terminal apron improvements and Runway 14/32 overlay.
- Complete all obstruction removal from runway approaches.
- Acquire additional maintenance personnel increasing overall productivity for the airport.
- Crack seal project on older pavement extending life to the pavement reducing future construction cost.
- New paint on older taxiways including hold short lines.
- Find new tenants for city owned assets.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Hangars Maintained	63	63	63
% hangars rented	100%	100%	100%
Runway Incursions/Movement Area Deviations	1	1	0
Cost/acre for grounds maintenance/per month	\$50	\$50	\$50

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	279,600	296,600	295,700	312,600	5%
Materials and Supplies	40,100	39,400	42,100	47,700	21%
Contractual Services	526,100	225,200	369,000	254,300	13%
Other Charges	0	500	300	500	0%
Improvements & Equipment	1,400	4,000	1,200	4,000	0%
Transfer to Other Funds	264,000	264,000	264,000	264,000	0%
TOTAL	1,111,200	829,700	972,300	883,100	6%
FULL-TIME EMPLOYEES	4	4	3	4	0%

BUDGET CHANGES FOR 2025

Overall budget remains flat.

UNFUNDED NEEDS



- New Hangars/T-Hangars for Additional Tenants
- New Terminal Building
- New Fiber ran to Terminal from Airport Gates
- Maintenance Facility Demolition and Replacement
- Additional Roadway Repairs including Tower Road and North and South Access Roads
- Additional Mowing Equipment
- Additional Crew Member for Mowing
- Administrative Assistant



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	844	A	Manager, Downtown Airport	1
			SUBTOTAL	1
Classified				
24 Protective Service	444	12	Patrol Officer, AP Sec.	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
28 Service/Maintenance	466	13	Supervisor, Grounds	1
			SUBTOTAL	3
			TOTAL	4



AIRCRAFT RESCUE FIRE FIGHTING (ARFF)

DIVISION OVERVIEW

This division provides crash and fire rescue services to the Shreveport Regional Airport. It is staffed and supervised by the Shreveport Fire Department and is accounted for in the Airports' budget to meet Federal requirements.

2024 ACCOMPLISHMENTS

- The ARFF station successfully prepared for and passed the annual Federal Aviation Administration inspection.
- Continued training on airline fleet changes at Shreveport Regional Airport
- Continued to implement state certification for members of the ARFF Task Force
- Provided ARFF response to Shreveport Downtown Airport through ARFF task force personnel stationed at locations throughout the City of Shreveport.
- Conducted quarterly fuel Inspections on all Shreveport Regional Airport FBO mobile fuelers and fixed facilities according NFPA 407 and FAA standards.

2025 GOALS AND OBJECTIVES

- Complete annual ARFF certification burn at Barksdale Air Force Base
- Maintain full compliance and certification requirements as a Part 139 Aircraft
- Rescue and Firefighting division.
- Train ARFF staff for continued change in airline fleet mix
- Seek federal grant funding for replacement of AFFF firefighting foam with FAA approved F3 Foam.
- Continue to provide Fire/EMS service to the Shreveport Regional Airport while operating in the parameters of safety of ARFF personnel.

PERFORMANCE MEASURES

FIRETRUCK RESPONSES

	2022 Actual	2023 Estimate	2024 Goal
Charlie 1 - 2008 Oshkosh Stryker	4	10	10
Charlie 2 - 2013 Oshkosh Stryker	11	22	25
Charlie 3 - 1995 Oshkosh T1500 (Reserve ARFF truck)	0	0	0
Charlie 4 - ARFF Chief Vehicle	72	75	75
Total Responses	87	107	110
Cost/Response	9,200	9,200	10,000
Aircraft Firefighter training-per firefighter hours	87/2880	87/2880	87/2880
% calls responded to in required time	100%	100%	100%
FAA Annual Inspections passed without discrepancies	100%	100%	100%



DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	777,077	933,300	810,900	985,000	6%
Materials and Supplies	3,310	8,300	2,000	8,000	-4%
Contractual Services	27,984	36,000	33,500	42,000	17%
Improvements & Equipment	0	1,500	0	1,500	0%
TOTAL	808,371	979,100	846,000	1,036,500	6%
FULL-TIME EMPLOYEES	7	7	7	7	0%

BUDGET CHANGES FOR 2024

- 2% Cost of living allowance
- 3% Retirement

UNFUNDED NEEDS

None



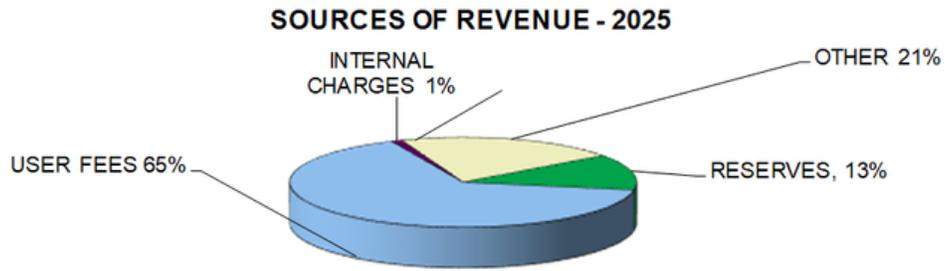
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Included in the Fire Department Budget	34		Protective Services ARFF Coordinator	1
	34		Protective Services Captain	3
	34		Protective Services Driver	3
			TOTAL	7

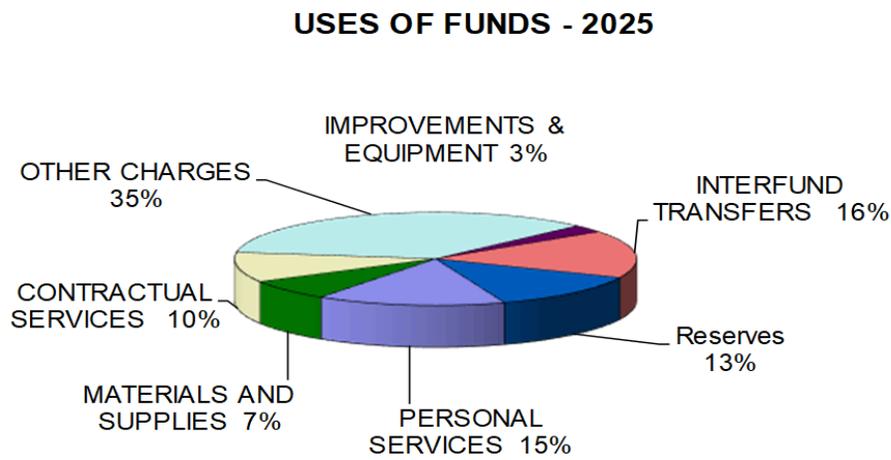


WATER AND SEWERAGE ENTERPRISE FUND





Water sales and sewer charges provide the bulk of the revenues for the Water and Sewerage Enterprise Fund.



Operating Reserves will decrease in 2025 due to funding bond stabilization rate plan.

WATER & SEWERAGE ENTERPRISE FUND SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2024	78,500,300
2024 Estimated Revenues	125,987,500
2024 Total Available for Expenditures	204,487,800
2024 Estimated Expenditures	125,194,500
Estimated Fund Balance December 31, 2024	79,293,300
Less: Rate Stabilization Account	(20,000,000)
Available Fund Balance December 31, 2024	59,293,300
2025 Estimated Revenues	110,896,200
2025 Total Available for Expenditures	170,189,500
2025 Estimated Expenditures	110,745,900
Estimated Operating Reserve as of December 31, 2025	59,443,600

WATER AND SEWERAGE FUND MAJOR REVENUE ASSUMPTIONS

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
EXTERNAL SERVICE CHARGES				
Water Sales	35,908,920	43,000,000	35,704,400	39,300,000

Water sales represent meter fees and water sold to residential, commercial, and industrial users at rates established by ordinance.

Sewer Charges	60,119,044	54,000,000	61,922,600	63,676,200
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Sewer charges are assessed by the City to each residence, business, or industry connected to the sanitary sewerage system. The monthly fee for wastewater is comprised of a fixed customer charge, 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.

INTERNAL SERVICE CHARGES

Water	0	475,000	150,000	400,000
Sewer	633,808	582,900	560,000	600,000
Fire Hydrant	900,000	900,000	900,000	900,000

Budget revenue numbers are increasing for 2025 due to increases in utility rates. Fire hydrant fee remains the same from 2025 and is paid from the General Fund.

INTEREST EARNINGS

Interest Earned	4,211,275	0	3,000,000	2,500,000
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WATER AND SEWERAGE FUND
PRINCIPAL AND INTEREST MATURITIES
(REVENUE BONDED DEBT)

2025	52,692,564
2026	52,756,098
2027	52,812,435
2028	52,857,602
2029	52,896,124
2030	52,929,916
2031	53,267,472
2032	52,964,937
2033	52,968,318
2034	53,048,614
2035	52,956,601
2036	52,936,360
2037	54,174,665
2038	49,486,190
2039	50,339,260
2040	52,748,927
2041	52,674,015
2042	10,814,202
2043	10,867,749
2044	10,921,052
TOTAL	\$1,084,702,247

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.





REVENUE DETAIL

FUND 65: WATER AND SEWERAGE ENTERPRISE

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
91.911018 Licenses and Permits Liquid Waste Disposal	106,004	50,000	76,700	80,000
92.920000 Building Rent	160,576	120,000	120,000	120,000
92.923009 Safe Drinking Water	795,996	800,000	774,800	800,000
92.924038 Sewer Excess Strength Surcharge	10,020	0	21,900	18,500
92.924040 Permit Community Type Systems	10,020	0	21,900	88,000
92.924042 Water and Sewerage Security Fee	398,494	399,000	387,900	393,200
92.924045 Res/Com/Ind Water Sales	35,908,920	43,000,000	35,704,400	39,300,000
92.924046 Penalties and Other Charges	1,361,545	1,303,000	1,477,000	1,423,300
92.924048 Sewer Charges	60,119,044	54,000,000	61,922,600	63,676,200
92.927071 Landfill Fees	10,000	10,000	10,000	10,000
92.927075 External Service Charges Permits	10,000	25,000	20,000	25,000
93.933036 Municipal Water Sales	0	475,000	150,000	400,000
93.933037 Fire Hydrants	900,000	900,000	900,000	900,000
93.933039 Municipal Sewer Sales	633,808	582,900	560,000	600,000
93.937074 Project Inspection Fees	67,830	0	0	0
94.941010 Dividends and Interest	4,211,275	0	3,000,400	2,500,000
94.941014 Sinking Fund	0	0	400	0
94.941034 Dividends Gain/Loss	630,062	0	0	0
98.981001 Miscellaneous	141	6,000	29,500	6,000
98.981002 Sale of Scrap	37,049	6,000	12,000	6,000
98.981005 Auction Proceeds	4,658	0	4,700	0
98.981906 Other Revenues FEMA	51,316	0	168,900	0
98.983031 Current Year Fund Balance	0	62,600,600	78,500,300	59,293,300
98.982021 Other Revenues General Fund	500,000	550,000	20,550,000	550,000
GRAND TOTAL REVENUES	105,193,854	164,949,500	204,487,800	170,189,500

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Personal Services				
10.100001 Administrative Salaries	817,347	915,700	894,700	1,019,200
10.100002 Administrative Overtime	320	0	0	0
10.110001 Professional Salaries	905,632	1,221,200	810,200	1,078,000
10.110002 Professional Overtime	70,563	70,500	70,300	70,500
10.120001 Technician Salaries	1,453,440	1,426,300	1,769,600	1,758,600
10.120002 Technician Overtime	54,673	29,400	120,200	110,200
10.140001 Paraprofessional Salaries	239,284	278,700	159,800	211,100
10.140002 Paraprofessional Overtime	7,765	8,500	4,600	9,000
10.150001 Clerical Salaries	608,292	655,000	731,000	893,000
10.150002 Clerical Overtime	107,655	104,000	117,500	105,000
10.160001 Skilled Craft Salaries	3,914,423	4,708,400	4,047,100	4,373,400
10.160002 Skilled Craft Overtime	836,184	799,000	837,800	809,000
10.170001 Maintenance Salaries	2,748,991	2,968,300	3,323,200	3,453,200
10.170002 Maintenance Overtime	660,098	559,000	814,000	574,000
10.180001 Employee Retirement System	2,992,566	3,472,900	3,327,800	3,675,600
10.180003 Deferred Compensation	18,803	18,800	18,900	19,100
10.180005 Group Insurance	1,927,835	2,210,400	1,848,200	2,026,000
10.180010 OPEB/ Pension	(11,983,806)	0	0	0



10.190003	Unemployment Insurance	1,710	0	0	0
10.190006	Performance Pay Reserve	0	403,600	0	0
10.190007	Medicare Trust Contribution	172,842	190,500	192,700	209,800
10.190008	OASDI - FICA Contributions	214	0	600	0
10.190090	Clothing	27,159	73,600	88,400	87,000
10.190091	Training	14,784	45,000	43,400	49,500
10.190092	Memberships	13,777	19,000	16,800	19,000
10.190093	Medical Exams	8,686	12,500	10,600	12,800
Total Personal Services		5,619,236	20,190,300	19,247,400	20,563,000

Material & Supplies

20.200101	Postage	111,050	240,900	412,400	292,100
20.200102	Printing and Publishing	3,499	5,800	4,000	5,900
20.200150	Office Supplies	26,768	38,300	37,600	40,300
20.200153	Office Furnishings	4,626	7,500	6,100	6,400
20.200210	Fuel, Oil & Lubricants	915,415	646,500	950,100	871,100
20.200220	Medical Supplies	3,400	3,300	1,300	1,600
20.200230	Custodial	42,066	52,500	43,100	45,000
20.200240	Chemicals	6,264,320	6,704,900	7,467,600	7,371,500
20.200245	Safety	50,179	104,500	101,900	101,400
20.200250	Consumables	5,220	6,500	5,300	6,500
20.200271	Minor Equipment	269,951	284,000	268,500	277,800
20.200290	Material and Supplies Misc Op	316	0	0	0
20.200291	Training	2,461	5,100	3,300	3,600
20.200543	Computer Software < \$500	5,687	5,500	5,000	6,500
20.250505	Motor Vehicle Maint Supplies	16,365	20,000	18,100	19,200
20.250515	Small Engine Maint Supplies	3,903	2,200	1,500	2,000
20.250520	Equipment Maint Supplies	743,183	1,015,000	770,800	675,000
20.250542	Street Lighting, Signals & Signs	0	1,000	1,000	1,000
20.250555	Buildings and Grounds	118,197	155,000	172,000	149,000
20.250560	Street Maint Supplies	5,746	201,500	201,500	201,500
20.250580	Mains & Hydrants	83,092	1,620,000	1,422,400	1,415,000
20.250590	Misc Maintenance Supplies	12,608	15,000	0	15,000
Total Material & Supplies		8,688,051	11,135,000	11,893,500	11,507,400

Contractual Services

30.300100	Utilities - Water	35,901	20,700	15,900	16,500
30.300110	Utilities - Electricity	4,755,773	6,132,000	5,813,800	5,880,000
30.300120	Utilities - Natural Gas	71,614	97,800	44,900	48,300
30.300190	Utilities - Telephone	111,987	139,000	84,400	94,100
30.300200	Wireless Services	199,025	223,000	292,500	291,300
30.300300	Services Rents	2,386,625	1,871,400	2,106,100	1,741,100
30.300400	Maintenance and Repairs	3,805,555	2,850,700	2,815,500	2,797,500
30.300500	Professional Services	1,809,802	3,192,000	5,855,800	4,350,400
30.300600	Services Travel	10,597	14,000	16,000	14,000
30.300700	Services Training	31,811	53,500	36,000	43,000
30.300800	Miscellaneous	24,646	36,300	24,400	27,000
30.350599	Cap Outlays	184,869	0	0	0
Total Contractual Services		13,428,208	14,630,400	17,105,300	15,303,200

Other Charges

40.400162	Civic Appropriation	19	500,000	15,000	500,000
40.400163	Public Agency Appropriations	2,030,427	2,490,000	3,710,200	2,500,000
40.400175	Trustee/Paying Agent	46,100	45,000	41,100	45,000
40.400176	Sinking Fund Interest Acct	27,659,899	29,357,100	29,357,100	28,353,700
40.400177	Sinking Fund Principal Acct	0	23,224,000	23,224,000	24,293,000
40.400190	Misc General Expense	414	0	65,000	0



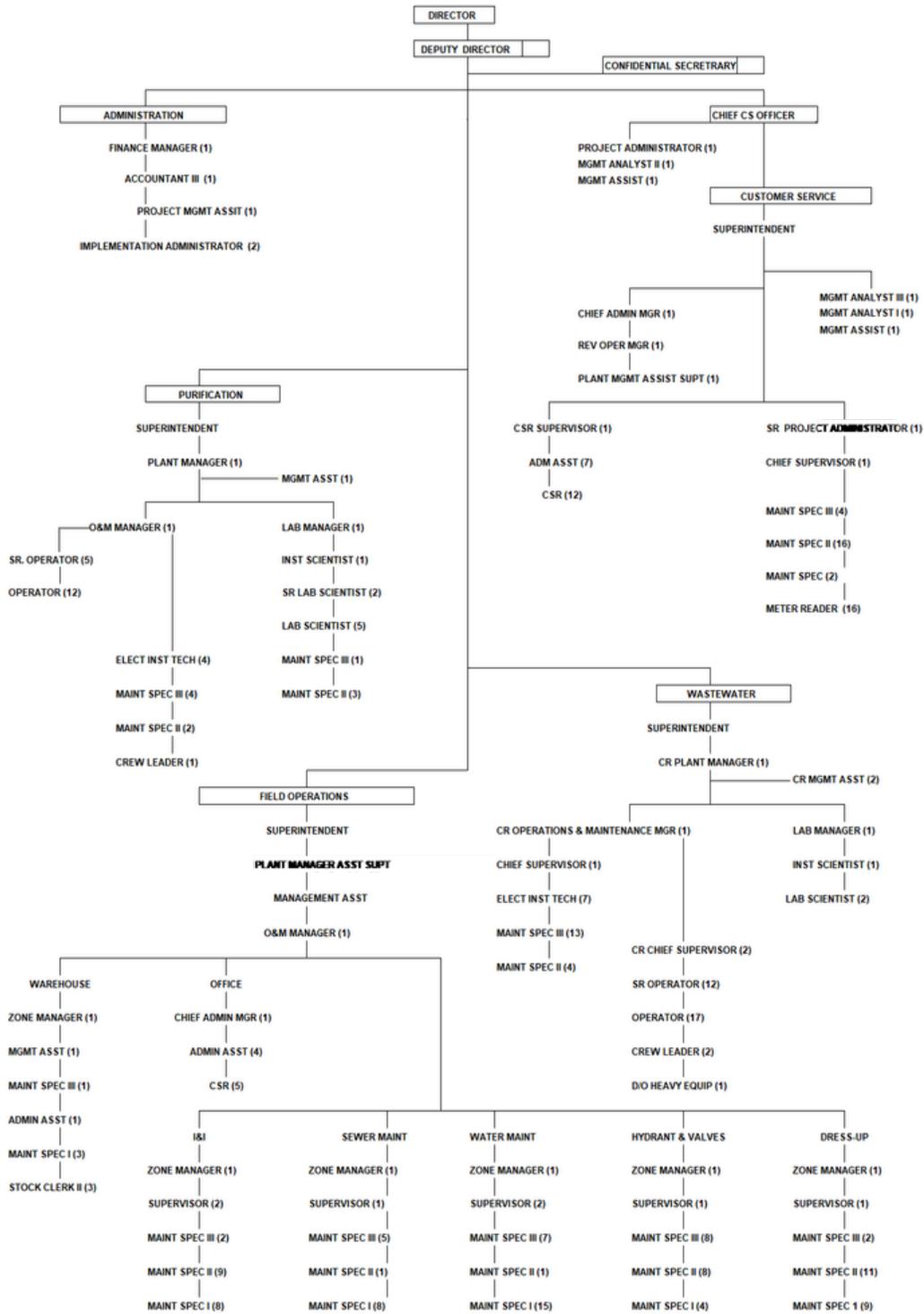
40.400197 Bad Debt Expense	2,944,194	0	0	0
40.400198 Prior Year Adjustment	0	0	0	0
Total Other Charges	32,927,003	55,616,000	56,412,400	55,691,700
Operating Reserves				
42.420095 Operating Reserves	0	54,382,200	0	39,443,600
Total Operating Reserves	0	54,382,200	0	39,443,600
Improvements & Equipment				
45.475525 Improv and Equip. Building	0	0	147,800	0
45.480515 Equipment Non-Building Improv	(1,835,009)	0	0	0
45.485543 Computer Software	33,532	38,000	145,400	91,500
45.485550 Office/Reproduction Equipment	46,433	76,000	42,900	66,500
45.485555 Audiovisual Equipment	6,896	4,000	13,500	32,500
45.485557 Tools and Equipment	32,760	149,500	278,200	313,500
45.485558 Communications Equipment	82,378	25,000	19,200	15,000
45.485560 Vehicles	881,292	1,108,000	657,800	605,600
45.485570 Machinery/Equipment	185,331	1,380,000	848,000	375,000
Total Improvements & Equipment	(566,475)	2,780,500	2,152,800	1,499,600
Transfers				
51.500000 Transfere to Capital Projects	0	0	13,249,700	0
51.510109 Transfer to Debt Service	8,798	0	0	0
52.520001 Indirect Cost	950,000	1,000,000	1,000,000	1,250,000
52.520003 Payment in Lieu of Taxes	1,635,000	1,635,000	1,635,000	1,635,000
52.520008 Transfer to General Fund	221,032	500,000	207,100	20,500,000
52.520009 Fleet Services	161,243	300,000	86,300	150,000
61.615906 Retained Risk Fund	1,823,529	2,780,000	2,205,000	2,646,000
Total Transfers	4,799,601	6,215,000	18,383,100	26,181,000
GRAND TOTAL EXPENSES	64,895,625	164,949,500	125,194,500	170,189,500

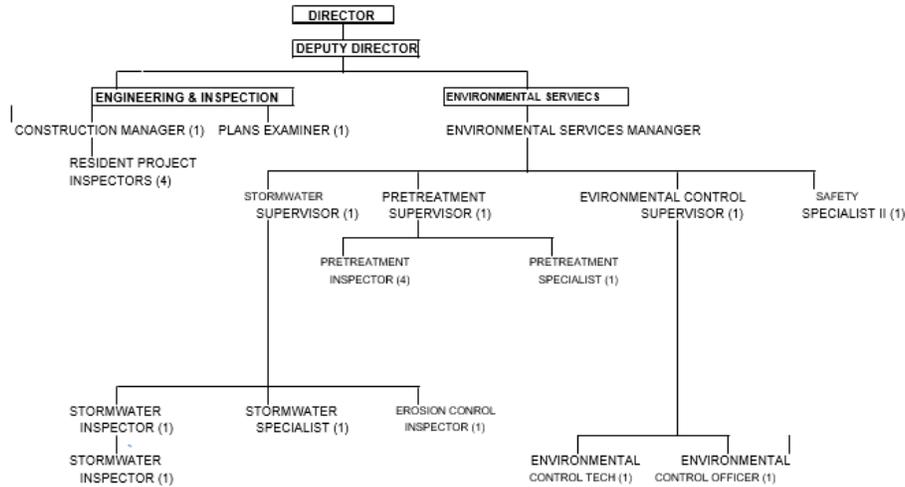




ORGANIZATION CHART

WATER AND SEWERAGE ENTERPRISE FUND





DIRECTOR
William B. Daniel IV, P.E.

DEPARTMENT OVERVIEW

The mission of the City of Shreveport Department of Water & Sewerage is to provide high quality, safe drinking water in adequate quantities for domestic, industrial, and fire protection purposes, to distribute this water to our customers in a safe manner, and to collect wastewater from our customers and treat the wastewater for discharge into the river within the regulatory guidelines and minimal impact on the environment. The goal is to perform these tasks in a manner that provides the customers with the services desired at an affordable price through systems that are reliable in their ability to perform their functions as intended.

2024 DEPARTMENT FUNDING

Division	2023	2024	2024	2025	%	Full-Time
Funding	Actual	Budget	Estimate	Budget Change	Change	Employees
Administration	25,882,652	118,807,300	77,062,100	123,275,400	4%	7
Engineering & Inspection	500,140	558,100	493,400	599,200	7%	6
Environmental Services	1,088,544	1,671,800	1,475,300	1,627,200	-3%	16
Water Purification	11,969,396	12,810,000	13,211,300	13,436,400	5%	44
Customer Service	4,451,365	5,429,800	5,848,400	5,733,500	6%	72
Wastewater Treatment	10,265,838	12,108,900	13,415,100	12,452,900	3%	72
Field Operations	10,737,689	13,563,600	13,688,900	13,064,900	-4%	121
TOTAL	64,895,625	164,949,500	125,194,500	170,189,500	3%	338



APPROPRIATIONS

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	5,619,236	20,190,300	19,247,400	20,563,000	2%
Materials and Supplies	8,688,051	11,135,000	11,893,500	11,507,400	3%
Contractual Services	13,428,207	14,630,400	17,105,300	15,303,200	5%
Other Charges	32,927,003	55,616,100	56,412,400	55,691,700	0%
Operating Reserves	0	54,382,200	0	39,443,600	-27%
Improvements and Equipment	(566,475)	2,780,500	2,152,800	1,499,600	-46%
Transfer to Capital Projects		0	13,249,700	0	0%
Transfer to Debt Service	8,798	0	0	0	0%
Indirect Cost	950,000	1,000,000	1,000,000	1,250,000	25%
Payment in Lieu of Taxes	1,635,000	1,635,000	1,635,000	1,635,000	0%
Transfer to General Fund	221,031	500,000	207,100	20,500,000	4000%
Fleet Services	161,243	300,000	86,300	150,000	-50%
Retained Risk Fund	1,823,529	2,780,000	2,205,000	2,646,000	-5%
TOTAL	64,895,625	164,949,500	125,194,500	170,189,500	3%

BUDGET CHANGES FOR 2025

- Increase in Personal Service is due to merit increases in 2024 and anticipating hiring more staff in 2025.
- Increase in Contractual Service is due to market price increases.
- Increase in Improvements and Equipment is needed, but not funded, because of budget constraints. due to needed equipment at Field Services.
- Increase in Transfer to General Fund is due to funding the Rate Stabilization Plan.
- Indirect Cost increases as the result of an updated Cost Allocation Plan.



WATER AND SEWERAGE ADMINISTRATION

DIVISION OVERVIEW

The Water and Sewerage Department operates the System as a self-supporting enterprise fund, whereby the majority of operations and capital expenditures are funded with revenues generated from customer user fees. The Water and Sewerage Enterprise Fund reimburses the City's General Fund for services provided by the Police Department for Cross Lake Patrol and the IT Department for GIS Services. The Administration Division Team provides for the overall management of the Department, recommending policy to City Administration, overseeing projects, budgeting and purchasing oversight.

VISION

Provide high quality, safe drinking water to all customers, effectively collect and treat wastewater for discharge within regulatory guidelines with minimal impact on the environment and provide these services at an affordable price.

2024 ACCOMPLISHMENTS

- Started Water Tank Rehabilitation – This project consists of rehabilitating and repainting existing water storage tanks providing protection against corrosion and deterioration.
- Purchased Booster Pump Generators – This project will provide a backup power source to the drinking water booster pump stations in the event of loss of power and aid in maintaining distribution system pressure.
- Teamed with Clean Water Shreveport on current and planned infrastructure projects with an emphasis on Consent Decree activities.
- Renegotiating for a modification of Federal Consent Decree.

2025 GOALS AND OBJECTIVES

- Modified Federal Consent Decree.
- Create a Water and Sewerage Complaint Section within the department.
- Expand and enhance Operator Certification training program and internal job specific training programs.
- Develop an asset tracking/management program for vehicles and equipment.
- Plan to move into the new Water & Sewerage Office and Operational Facility.
- Begin implementation of a new Advanced Metering Infrastructure.
- Complete the Ozone & Treatment Plant Optimization Project.
- Increase Operating Reserves by 10%
- Bring financial ratios into compliance with Bond requirements, which dictates an increase in Water and Sewer Rates.

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	-11,164,182	849,000	826,200	842,100	-11%
Materials and Supplies	80,844	611,700	878,900	819,700	-11%
Contractual Services	1,089,837	1,321,800	1,170,100	1,250,800	-5%
Other Charges	32,173,686	54,376,100	55,459,400	54,441,700	0%
Operating Reserves	0	54,382,200	0	39,443,600	-27%
Improvements and Equipment	-1,097,134	1,051,500	344,400	296,500	-72%



Transfer to Capital Projects	0	0	13,249,700	0	0%
Transfer to Debt Service	8,798	0	0	0	0%
Indirect Cost	950,000	1,000,000	1,000,000	1,250,000	25%
Payment in Lieu of Taxes	1,635,000	1,635,000	1,635,000	1,635,000	0%
Transfer to General Fund	221,032	500,000	207,100	20,500,000	4000%
Fleet Services	161,242	300,000	86,300	150,000	-50%
Retained Risk Fund	1,823,529	2,780,000	2,205,000	2,646,000	-5%
TOTAL	25,882,653	118,807,300	77,062,100	123,275,400	4%

BUDGET CHANGES FOR 2025

- Increase in Materials and Supplies is due to increase cost of commodities.
- Decrease in Operating Reserves is due to funding Bond Stabilization Rate Plan.
- Increase in Transfer to General Fund is due to funding Rate Stabilization Account at \$20,000,000.
- Increase in Indirect Cost as a result of an updated Cost Allocation plan.

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 needs in regard to necessary infrastructure renewal rates in the following areas:

Water Treatment Facilities - **\$10,000,000 annually**
Water Distribution System - **\$31,000,000 annually**
Wastewater Treatment Facilities - **\$14,200,000 annually**
Wastewater Collection System - **\$20,010,000 annually**

It will be imperative to continue to properly fund the continual replacements and renewal of our infrastructure system.



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized	
21 Officials		A	Director	1	
		A	Deputy Director	1	
		A	Chief Customer Service Officer	1	
		A	Finance Manager	1	
		A	Confidential Secretary	1	
26 Office/Clerical			SUBTOTAL	5	
Classified					
	22 Professionals	003	16	Accountant III	1
		479	17	Project Management Assistant	1
			SUBTOTAL	2	
			TOTAL	7	



ENGINEERING AND INSPECTION

DIVISION OVERVIEW

The Water and Sewer Engineering and Inspection Division provides operational and construction support to the Office of Water and Sewerage Administration and the Program Management Team. The team ensures that construction is compliant with current codes and regulations to ensure that the City of Shreveport maintains a safe community standard.

The engineering division reviews plans and designs for water and wastewater projects. They also manage construction contracts, provide technical support on water resource or sewer treatment repairs, and perform mathematical and hydraulic modeling to improve the efficiency of our water and wastewater distribution and collection systems.

The inspection division conducts inspections before, during, and after construction to ensure the construction project and construction site complies with all the safety and City of Shreveport codes. They also ensure that all projects are constructed to the design plan and document any change orders. The inspectors are further responsible for ensuring the as built drawings are correct.

2024 ACCOMPLISHMENTS

- Inspected and completed various projects.
- Worked close with Project Management Team and other departments/divisions.
- The division employees obtained more water and sewer certifications.

2025 GOALS AND OBJECTIVES

- Provide quality and efficient inspections while working closely with the Program Management Team and Field Service Division.
- Provide training/cross training across the division to increase efficiency, productivity, obtain certifications, and expand Project Management Knowledge.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Inspect Water Systems work orders	1,700	1,800	2,000
Inspect Sewer Systems work orders	1,900	1,900	2,000

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	479,529	549,600	490,900	590,300	7%
Materials and Supplies	446	1,500	1,600	2,400	60%
Contractual Services	20,164	7,000	900	6,500	-7%
Improvements & Equipment	0	0	0	0	0%
TOTAL	500,140	558,100	493,400	599,200	7%
FULL-TIME EMPLOYEES	6	6	6	6	0%

BUDGET CHANGES FOR 2025

The proposed budget increases by 7%, mostly in an effort to fill vacant positions.

UNFUNDED NEEDS



None



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified				
22 Professional	487	16	Construction Manager	1
		20	Engineering Intern	1
23 Technician	180	15	Resident Project Representative	4
			SUBTOTAL	6
			TOTAL	6



ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES MANAGER

Wes Wyche

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. The division also oversees the city's industrial pretreatment, storm water, underground storage tank and noise/odor management programs in addition to environmental initiatives such as the city's Brownfields and air quality protection programs.

2024 ACCOMPLISHMENTS

- Coordinated environmental assessments of various tracts planned for acquisition by the City
- Through Brownfields Revolving loan program, made subgrant for the environmental cleanup of contaminated site in Intertech Corridor
- Revised/updated backflow prevention programs and policies; expanded testing notification program to include residential addresses
- Restored pond system at landfill to regulatory compliance
- Continued successful nuisance vegetation management efforts in Cross Lake, to contain and minimize impact of invasive vegetation.
- Continued oversight of local "ozone advance" initiative by overseeing the implementation of local voluntary controls and practices to reduce emissions of pollutants that cause ozone (smog); submitted ozone advance program report to EPA.

2025 GOALS AND OBJECTIVES

- Consider new environmental assessment and cleanup grant opportunities.
- Continue to improve and expand cross connection control program, for improved protection of water distribution system.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Pretreatment inspections/surveys	1552	980	1200
Cross Lake watershed inspections	1780	1700	1700
Stormwater monitoring inspections	3103	2500	3000
Grant funds received for environmental/energy programs	0	0	200,000



DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	911,467	1,146,200	1,070,900	1,059,800	-8%
Materials and Supplies	34,361	48,300	46,200	53,700	11%
Contractual Services	140,259	394,300	276,200	324,100	-18%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,456	83,000	82,000	189,600	128%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,088,544	1,671,800	1,475,300	1,627,200	-3%
FULL-TIME EMPLOYEES	16	14	14	14	0%

BUDGET CHANGES FOR 2025

Total budget essentially the same. Some decreases in contractual services (due to lesser expected herbicide costs) and some increases in improvements and equipment (due to required software needs for pretreatment program and new sampling equipment for storm water program).

UNFUNDED NEEDS

Storm water office needs additional personnel in order to more effectively administer the program and ensure compliance with storm water permit requirements. When the office is relocated to the 70th Street site there will be sufficient room to add needed staff.



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	541	A	Environmental Services Manager	1
			SUBTOTAL	1
Classified				
22 Professional	363	15	Cert. Environmental Control Officer	1
			SUBTOTAL	1
23 Technicians	256	13	Safety Specialist II	1
	343	17	Cert. Pretreatment Supervisor	1
	377	17	Cert. Storm Water Supervisor	1
	340	17	Cert. Env. Control Supervisor	1
	349	15	Cert. Pretreatment Inspector	3
	392	14	Storm Water Inspector	1
	349	14	Certified Pretreatment Specialist	1
	353	14	Storm Water Specialist	1
	346	12	Erosion Control Inspector	1
	093	10	Environmental Control Technician	1
			SUBTOTAL	12
			TOTAL	14



WATER PURIFICATION

SUPERINTENDENT
Qiana T. Maple-Lars

DIVISION OVERVIEW

The mission of the Water Purification Division of the Department of Water and Sewerage is to provide safe, healthy drinking water to the residents of Shreveport. In addition to plant operations, the Division is responsible for the operation and maintenance of storage facilities, pump stations, and a state-mandated city-wide flushing program. The Water Treatment Plant Team oversees day-to-day operations of the Water Treatment Plant, including production of adequate quantities of water to maintain storage capacities, water quality analysis for a variety of regulated parameters from source to tap, and the maintenance of instruments, equipment, and facilities. Drinking water production is regulated through standards set forth by the Environmental Protection Agency (EPA) and the Louisiana Department of Health (LDH), for whom reports are routinely prepared. All efforts by the Purification Team are performed in accordance with operational guidelines from Federal and State Law, Regulations, and Administrative Rules.

Facilities include the Raw Water intake at the Amiss Plant 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 has a design capacity of Ninety (90) million gallons per day (MGD) and fifteen (15) million gallons (MG) of in-ground storage clear wells. The remainder of the system consists of three (3) elevated storage tanks and five (5) booster pump stations. Water storage capacity of the system is six (6) million gallons (MG) in elevated tanks and sixteen (16) million gallons (MG) ground storage at remote locations, for a total storage capacity of thirty-seven (37) million gallons. There are two disinfection booster stations within the distribution system as well.

2024 ACCOMPLISHMENTS

- Received the 2022 Water Fluoridation Quality Award from the Centers for Disease Control and Prevention.
- Increased the number of certified operators on our staff.
- Completed monitoring for round 5 of the EPA's Unregulated Contaminants Monitoring Rule program
- Implemented staff refresher and cross training programs to assist with employee shortages in key areas.
- Continue working with consultants to complete the Lead Service Line Inventory component of the Revised Lead/Copper Rule implemented by the EPA.
- Implement new treatment processes of the ozone improvements project.
- Complete the Cybersecurity & Infrastructure Security Agency's cybersecurity assessment of SCADA and communications systems.
- Facilities at the T.L. Amiss Water Treatment Plant added to the National Historic Registry.

2025 GOALS AND OBJECTIVES

- Complete Revised Lead/Copper Rule and the Lead Service Line Inventory component.
- Continue to provide safe, aesthetically pleasing drinking water to our customers, and to provide adequate security for our drinking water source.
- Continue to research trends and innovations in the water treatment industry to ensure optimized water production and reduce costs.
- Expand divisional and departmental efforts to recruit, hire, train, and retain qualified employees devoted to a career in the water industry.
- Continue to develop and implement a student-focused community involvement program to increase awareness on the water treatment process, the importance of drinking water, and promote smart water usage and conservation.



- Continue to increase employee membership and involvement with professional organizations and committees.
- Continue to increase the number of certified operators at the Amiss Plant.
- Continue to provide training in the areas of job responsibilities/performance, emergency response and safety, and management and professional development to ensure there are qualified personnel to fill vacancies left by retirement of advanced employees.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Operations & Maintenance cost (per 1,000 gallons)	\$0.79	\$0.79	<\$0.80
Local, State & Federal monitoring/reporting/compliance requirements met	99%	99%	100%
Staff with required certifications	36%	36%	>40%
Decrease unaccounted for water by 5% per year for a 20% cumulative decrease	29%	29%	<30%

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	2,387,128	2,912,600	2,742,800	2,955,000	1%
Materials and Supplies	6,506,908	6,163,100	6,778,600	6,784,900	10%
Contractual Services	3,056,233	3,654,300	3,476,400	3,516,500	-4%
Improvements & Equipment	19,127	80,000	213,500	180,000	125%
TOTAL	11,969,396	12,810,000	13,211,300	13,436,400	5%
FULL-TIME EMPLOYEES	44	44	44	44	0%

BUDGET CHANGES FOR 2025

The Water Purification budget is relatively flat, except for a continuing increase in chemical costs

UNFUNDED NEEDS

Description	Cost
Blowers for filter air scour process	\$400,000
Camera & security system update	\$250,000
Emergency leak detection equipment at West Shreveport	\$33,000
Uninterruptible power supply for lab equipment and radio tower	\$130,000
Security intrusion cable for remote sites	\$134,000
Replace obsolete actuators	\$750,000
Replace high service vertical turbine pumps	\$15,000,000
Replace aging low service vertical turbine pumps	\$10,000,000
Total	\$26,697,000



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	541	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professional	331	14	Certified Management Assistant	1
	317	19	Certified Plant Manager	1
23 Technician	180	18	Certified Laboratory Manager	1
	183	16	Certified Lab Instrument Scientist	1
	182	15	Certified Senior Lab Scientist	2
	181	14	Senior Lab Scientists	1
	395	13	Laboratory Scientists	3
27 Skilled Craft	266	15	Certified Shift Supervisor	5
	211	12	Certified Operators, WTP	2
	213	11	Operator, WTP	10
	184	15	Certified Electronic Inst. Technician	2
	480	14	Electronic Instrument Technician	2
	450	14	Chief Supervisor	1
	464	15	SCADA Technician	1
	477	13	Maintenance Specialist III	5
28 Service/Maintenance	476	11	Maintenance Specialist II	3
	458	11	Crew Leader, Buildings	1
			SUBTOTAL	43
			TOTAL	44



CUSTOMER SERVICE

SUPERINTENDENT
Karena Thomas

DIVISION OVERVIEW

The mission of the Customer Service Division of the Department of Water and Sewerage is to provide billing and collection of charges associated with services provided by the Department of Water and Sewerage. The Customer Service Team provides day-to-day customer support for information and services and is committed to providing timely and accurate billing along with collecting payments fairly and equitably. The team maintains the customers' meters, as well as responds to customer service concerns regarding water pressure, water quality, water meters, and other miscellaneous water problems.

This Division consists of a Call Center, Validation section, Meter Reading section, and a Meter Maintenance section. The Call Center is responsible for setting up new accounts, billing of water and sewer customer accounts, submitting service requests for disconnecting/reconnecting services, account inquiries, and investigations. The Validation section is responsible for editing the 19 billing cycles each month to ensure water bills are billed accurately. The Meter Reading section reads over 80,000 water meters and performs check reads for billing accuracy. The Meter Maintenance section performs turn-ons and offs, installations, water pressure checks, and general maintenance of all meters across our system.

2024 ACCOMPLISHMENTS

- Enhanced the customer experience by streamlining and updating the customer portal and the Department of Water & Sewerage website. Also improved the website's functionality by adding the ability for customers to request various services online (new service, disconnections, adjustments, etc.).
- Implemented a new payment processing vendor to take customer IVR, Online and autopay payments.
- Completed a Request for Proposal to procure a new Bill Print Vendor who can continue to meet our billing and printing needs.
- Continued improvement of the Smart Phone Meter Reading System through added quality control processes and better photo taking skills. Continued using the systems' reading validation features to assist with quality control. Also added additional Meter Reading codes for staff to utilize in identifying infrastructure issues ahead of our AMI project.
- Continuing to tailor the UMBS billing system to our division needs through phased updates.
- Continuing to improve and lower response time on Call Center phone calls by maintaining stable staff numbers and continued training of staff.
- Instituted additional Quality Assurance and Control procedures to oversee billing process. Working to institute additional oversight of the payment and collection processes.
- Assisted approximately 1,600 customers with the Shreveport Water Assistance Program and working with City's Communications Department to increase public awareness of program. Streamlining the application process has contributed to more assistance being provided.



2025 GOALS AND OBJECTIVES

- Work with a consulting company and chosen Automated Meter Infrastructure Company to begin installation of new AMI system.
- Move our current Customer Information System from a on premise model to a cloud-based version.
- Create a comprehensive framework for procuring and managing a Payments & Collections Section within the Customer Service Division. This group will provide oversight of the collection and payment process as well as ensure accuracy of all payments posted to customers' accounts.
- Continue to Define trends of issues or complaints from customers and develop an action plan to avoid them.
- Develop and implement a plan to install kiosk payment machines in highly trafficked areas to assist with community payment options.
- Continue customer service training to develop a trusting relationship between our employees and customers.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Average Active Customer Accounts Maintained	67,600	68,000	72,000
Customer Calls for Support	155,000	156,000	150,000
Assisted Customers through "SWAP"	1,500	800	1,300
Total Work Orders Performed	34,000	36,000	38,000
Average Water Meters Read Each Month	76,000	76,000	82,000

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	2,490,728	2,839,300	2,966,100	3,397,400	20%
Materials and Supplies	183,313	469,000	479,500	350,600	-25%
Contractual Services	932,384	735,000	1,368,400	652,000	-11%
Other Charges	753,317	1,240,000	953,000	1,250,000	1%
Improvements & Equipment	91,623	146,500	81,400	83,500	-43%
TOTAL	4,451,365	5,429,800	5,848,400	5,733,500	6%
FULL-TIME EMPLOYEES	53	71	73	69	-3%

BUDGET CHANGES FOR 2025

The 2025 budget increases by 6%, primarily in an effort to fill unfilled positions. 2025 will see the first phases of implementation for the Automated Water Meter project.

UNFUNDED NEEDS

Description	Cost
Payment Kiosk Machines	\$80,000



EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrator	291	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professional	462	19	Sr. Project Administrator	1
	317	18	Assistant Superintendent	1
	317	18	Project Administrator	1
	496	15	Chief Administrative Manager	1
	437	13	Management Assistant	1
			Customer Service Representative	
	447	12	Supervisor	2
	198	15	Management Analyst III	1
	197	14	Management Analyst II	1
25 Paraprofessional	017	11	Administrative Assistant (Billing & CSR)	7
			Customer Service Representative (CSR	
			& Editing)	15
26 Office/Clerical	111	09	Supervisor, W&S	1
27 Skilled Craft	449	14	Chief Supervisor (Maintenance	
			Specialists)	1
	185	15	Maintenance Specialist III	5
	477	13	Maintenance Specialist II	11
28 Service/Maintenance	476	11	Maintenance Specialist I	4
	475	10	Meter Reader	16
	495	11		
			SUBTOTAL	68
			TOTAL	69



WASTEWATER TREATMENT

INTERIM SUPERINTENDENT
Derinda Banks

DIVISION OVERVIEW

The mission of the Wastewater Treatment Division of the Department of Water and Sewerage is to collect and treat sewage to ensure proper environmental stewardship. The Wastewater Treatment Plant Team provides day-to-day sewage treatment using a multi-stage process to treat wastewater before it is discharged into the Red River. The goal is to reduce or remove organic matter, solids, nutrients, disease-causing organisms, and other pollutants from wastewater. The team collects samples and performs laboratory tests and analysis to determine chemical and physical characteristics of raw and settled wastewater and disinfected effluent. The team prepares reports required by the Environmental Protection Agency (EPA) and the Department of Environmental Quality (DEQ). After treatment, the highly treated effluent is discharged into the Red River within the regulatory guidelines of the City's discharge permit. The Wastewater Treatment Division is also responsible for operations and maintenance of the City's lift stations and biosolids processing facilities. These facilities are an integral part of the wastewater collection system and the solids are processed into a Class A sludge to be distributed in an environmentally friendly manner.

Facilities include: the Lucas and North Regional Wastewater Treatment Plants, Sewer Lift Division (132 Stations), Sludge Handling Facility, Environmental Laboratory, two (2) Flow Equalization Basin Complexes, and two (2) Flow Equalization Ponds.

2024 ACCOMPLISHMENTS

- Successfully submitted electronic submission of Discharge Monitoring Reports (DMR's) to the Environmental Protection Agency (EPA) Central Data Exchange (CDX) without any issues.
- Continued to produce exceptional quality and environmentally friendly Bio-Solids at the Sludge Farm.
- Successfully hired and trained new Wastewater staff.

2025 GOALS AND OBJECTIVES

- Continue to pursue cost savings in all areas of our operation, including electricity, chemicals, supplies, etc., while maintaining quality effluent.
- Introduce new and more effective training for our maintenance personnel to ensure we are proactively maintaining our systems.
- Create a positive work environment for positive team building, and morale boosting for personal and professional growth.
- Hire and train new industry employees in order to retain qualified knowledgeable staff.
- Continue to timely produce optimal laboratory results that meet the strict guidelines required by all regulatory programs and permits, including EPA, LADEQ, and NPDES.
- Increase the number of staff holding State Certifications and to retain skilled wastewater professionals.
- Develop a strong operations and maintenance cross training program that will include regulatory education, operational and maintenance skill development, and the ability to work across multiple disciplines.
- Continue to work with the Program Team to rehab and address some of our critical infrastructure.
- Team with Clean Water Shreveport program to educate citizens on services provided by the Water Treatment Division.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Avg. flow at Lucas (MGD)	20	23	22



Avg. flow at North Regional (MGD)	3	4	3
Months met permit limits at Lucas	7	8	12
Months met permit limits at North Regional	12	7	12
Months met permit at Sludge Field	12	12	12
Staff holding required certifications	55%	49%	55%

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	4,046,681	4,344,400	4,489,300	4,661,200	7%
Materials and Supplies	656,180	1,494,200	1,669,500	1,435,400	-4%
Contractual Services	5,533,683	5,430,300	6,416,300	5,866,300	8%
Improvements & Equipment	29,295	840,000	840,000	490,000	-42%
TOTAL	10,265,839	12,108,900	13,415,100	12,452,900	3%
FULL-TIME EMPLOYEES	72	72	72	72	0%

BUDGET CHANGES FOR 2025

- Increase in Personnel Services figure to reflect compression pay adjustments.
- Increase in Material and Supplies reflects price increase of commodities.
- Increase in Contractual Services reflects future projects.
- Decrease in equipment to meet budget constraints. This could be restored if a rate increase is approved for 2025.

UNFUNDED NEEDS

Description	Cost
Exterior painting of the buildings for the Lucas Plant	\$75,000
Road Repair for Lucas Plant	\$60,000
New walkway for Clarifier #1 and #2 at Lucas	\$90,000
Total	\$225,000



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	291	A	Superintendent	1
			SUBTOTAL	1
Classified				
22 Professionals	317	19	Certified Plant Manager/Asst. Supt.	1
	191	16	Certified Management Analyst III	2
	326	16	Chief Admin Manager	0
	019	18	Certified Operations O&M Manager	1
23 Technician	180	18	Certified Laboratory Manager	1
	181	14	Certified Laboratory Scientist	1
	395	13	Laboratory Scientist	1
	183	16	Certified Instrument Scientist	1
27 Skilled Craft	131	10	Driver/Operator Heavy Equipment	1
	211	12	Certified Operator	5
	212	11	Operator WWTP	13
	266	14	Certified Senior Operator	7
	267	13	Senior Operator WWTP	5
	185	16	Certified Chief Supervisor	3
	450	15	Chief Supervisor	1
	018	14	Certified Maintenance Specialist III	3
	477	13	Maintenance Specialist III	10
	184	15	Certified Electronic Inst. Technician	7
28 Service/Maintenance	480	14	Electronic Instrument Technician	2
	465	11	Crew Leader, Grounds	1
	458	11	Crew Leader, Buildings Crew Leader, Buildings	1
	476	11	Maintenance Specialist II	4
			SUBTOTAL	71
			TOTAL	72



FIELD OPERATIONS

INTERIM SUPERINTENDENT
K. Chism

DIVISION OVERVIEW

The mission of the Field Operations Division of the Department of Water and Sewerage is to maintain and repair the City's water and sewer infrastructure. Field Operations handles daily operation and maintenance of the City's water distribution pipes, valves, fire hydrants, customer water services, and meters. We also repair water leaks, investigate cave-ins and sinkholes, odor complaints, and assist other departments as needed with our unique abilities. Our operation provides a 24-hour response to water distribution and sewerage collection system emergencies. Field Operations addresses customer concerns regarding water pressure, water quality, and other miscellaneous water problems. In addition, Field Operations maintains and repairs the sewerage collection system, including gravity sewer mains, force mains, and manholes. Field Operations is also responsible for routine cleaning and internal inspection of the City's sewerage system.

This Division consists of Water Maintenance, Hydrants & Valves, Sewer Maintenance, Infiltration and Inflow (I&I), Central Warehouse, Damage Prevention, and Emergency Dispatch. The Water Maintenance section includes repair/replacement of water mains and replacement of service lines. The Fire Hydrants & Valves section handles the repair/replacement of fire hydrants and/or valves, fire hydrant inspection and maintenance, locating and marking water and sewer lines (utility locates), and the execution of a valve exercise program. The Sewer Maintenance section includes repairing/replacing gravity sewer lines, force mains, and manholes as well as mowing rights-of-way and servitudes dedicated to water and sewer infrastructure. The I&I section is responsible for cleaning and tv'ing sewer mains and making minor repairs on vac/wash trucks and TV trucks. The Central Warehouse maintains inventory of parts and supplies for Customer Service and Field Operations, delivers parts and materials to emergency contractors, maintains buildings and grounds for the complex, and assigns street repairs turned in by crews for repairs. The landscape section has been consolidated into the maintenance sections where they will be responsible for all landscape work for Field Operations and Customer Service including hauling debris from job sites, delivering dirt and rocks to crews, as well as the stock yard. The Damage Prevention section is responsible for marking city water and sewer utilities, carrying out hit line investigations, and billing responsible parties for preventable damages to the city's water and sewer infrastructure. The Emergency Dispatch office is a 24-hour operation that handles all emergency phone calls from citizens concerning problems with service, and initiates service requests in the asset management system.

2024 ACCOMPLISHMENTS

- Created a workflow for our damage prevention section to control damages caused by other utilities and recover funds associated with those damages.
- Responded to approximately 13,000 trouble calls pertaining to the water and sewer system.
- Treated approximately 146,000 feet of sewer mains using a root control program.
- Increased our number of certified personnel.
- Provide training for employees to obtain state certifications.
- Migrated to an upgraded asset management system (CityWorks).
- Implemented Sewer Artificial Intelligence (AI) platform to assist in sewer main assessments.



2025 GOALS AND OBJECTIVES

- Continue to change organizational structure of Field Operations to create a better career and promotional path for employees.
- Implement policies and procedures for effective and efficient productivity of tasks and assignments.
- Increase job safety training for employees to minimize job related incidents and accidents.
- Decrease overtime work through effective time management, planning, and better communications.
- Move into new facility for Field Operations.
- Continue the right of way clearing and maintenance program.
- Reduce sanitary sewer overflows.
- Improve billing practices for work performed by division.
- Implement public outreach program.
- Upgrade Cityworks software program to increase response and tracking efficiency.
- Create and implement a vehicle/equipment maintenance program through CityWorks to effectively report/track vehicle maintenance, repairs, and assets retirement.
- Minimize the cost associated with the water & sewer on-demand contract by implementing two (2) construction crews to tackle more challenging water and sewer main repairs throughout the system
- Minimize the cost associated with the on-demand pavement repair contract by implementing two (2) concrete saw crews.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Sanitary Sewer Overflows	195	250	150
Sanitary Sewer Overflows (private)	145	220	150
Footage of sewer mains treated for root control	120,000	120,000	120,000
Maintained miles of water mains	1,152	1,162	1,163
Fire hydrants maintained	7,111	8,700	8,800
Maintained miles of sewer mains	1,106	1,113	1,114
Feet of sewer mains cleaned	600,000	610,000	800,000
Feet of sewer main videoed	66,000	80,000	80,000
Water system work orders	1,700	1,800	2,000
Sewer system work orders	1,900	1,900	2,000
I & I work orders	3,100	3,100	3,000
Hydrant & Valves/ Locates work orders	23,800	23,200	25,000
Staff with required State Certifications	7%	10%	15%

DIVISION FUNDING

	2023 Actual	2024 Budget	2025 Estimate	2025 Budget	% Change
Personal Services	6,467,884	7,549,200	6,661,200	7,057,200	-7%
Materials and Supplies	1,226,000	2,347,200	2,039,200	2,060,700	-12%
Contractual Services	2,655,647	3,087,700	4,397,000	3,687,000	19%
Improvements & Equipment	388,158	579,500	591,500	260,000	-55%
TOTAL	10,737,689	13,563,600	13,688,900	13,064,900	-4%
FULL-TIME EMPLOYEES	133	121	121	121	0%



BUDGET CHANGES FOR 2025

The proposed 2025 budget for Field Operations is 4% less than 2024's budget. The division had hoped to include significant increases in contracted maintenance and to purchase the equipment needed to be able to perform smaller repairs in-house. However, those items were removed from the budget to keep it in balance, with the intention of restoring them if a modest rate increase is approved for 2025.

UNFUNDED NEEDS

Description	Cost
1 – Bush Hog Tractor	\$103,400
1 - Sewer Video CCTV Truck w/Lateral Launcher & Steerable Transporter	\$440,000
1- MS III TV Crew Leader	\$55,000
2- MS II Vac-Truck Operator and TV Truck Helper	\$80,500
1- MS I Vac-Truck Helper	\$33,000
1 – Combination Vac/Wash Truck	\$465,000
5 – Dually Truck	\$700,000
1 – 5yd Dump Truck	\$165,000
5 – Mini Dump Truck	\$722,700
2 – Sewer Lateral TV Push Camera	\$55,000
5 – 2-Ton Trucks	\$1,200,000
14 – ¾-Ton Trucks	\$690,000
Total	\$4,710,100



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	291	A	Superintendent , W & S Systems	1
			SUBTOTAL	1
Classified				
22 Professionals	317	19	Certified Assistant Superintendent	3
	437	13	Management Assistant	1
	326	16	Certified Chief Administrative Manager	1
25 Paraprofessionals	436	11	Administration Assistant	3
	197	14	Management Analyst II	1
26 Office/Clerical	275	10	Certified Stock Clerk II	1
	277	09	Stock Clerk II	2
	236	11	Dispatcher	6
27 Skilled Craft	449	14	Supervisor, W&S	7
	497	16	Certified Zone Manager	1
	474	15	Zone Manager, W & S	5
	204	15	Certified Maintenance Specialist IV	1
	217	14	Maintenance Specialist IV	4
	477	13	Maintenance Specialist III	21
28 Service/Maintenance	333	11	Certified Maintenance Specialist II	1
	476	11	Maintenance Specialist II	29
	475	10	Maintenance Specialist I	33
			SUBTOTAL	120
			TOTAL	121



CONVENTION CENTER ENTERPRISE FUND



REVENUE DETAIL

FUND 62: CONVENTION CENTER ENTERPRISE

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
98.982047 Riverfront	2,050,000	2,000,000	2,000,000	2,000,000
GRAND TOTAL REVENUES	1,999,397	2,000,000	2,000,000	2,000,000

EXPENDITURE DETAIL

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Contractual Services				
30.300500 Professional Services	2,050,000	2,000,000	2,000,000	2,000,000
30.350599 Expensed Capital Outlay	0	0	0	0
Total Contractual Services	2,050,000	2,000,000	2,000,000	2,000,000
 GRAND TOTAL EXPENSES	 2,050,000	 2,000,000	 2,000,000	 2,000,000

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.

FUND FUNDING

Appropriations	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Contractual Services	2,050,000	2,000,000	2,000,000	2,000,000	0%
TOTAL	2,050,000	2,000,000	2,000,000	2,000,000	0%



PRELIMINARY 2025 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 2025.

REVENUES

	2024 BUDGET	2025 BUDGET
Direct Event Income	1,429,496	1,485,197
Food and Beverage	1,101,415	1,192,259
Novelty Sales	0	4,050
Electrical Services	47,225	85,800
Audio Visual	20,162	33,758
Internet Services	28,013	27,897
Other Ancillary	-	-
Other Operating Income	363,000	475,500
TOTAL REVENUES FROM OPERATIONS	2,989,310	3,304,461

EXPENSES

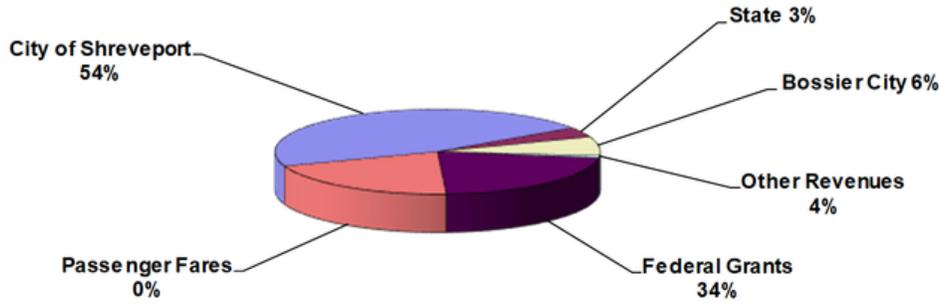
	2024 BUDGET	2025 BUDGET
Employee Salaries and Wages	2,004,584	2,233,049
Contracted Services	185,780	221,235
General and Administrative Operations	227,645	341,915
Repairs and Maintenance	133,000	150,800
Supplies	450,043	529,000
Insurance	139,000	165,025
Utilities	117,730	126,000
Other	882,590	1,001,500
SMG Management Fees	21,300	16,800
Less: Event Labor Allocations	445,516	497,970
TOTAL OPERATING EXPENSES	4,475,927	5,283,294
REVENUES OVER EXPENSES	(1,974,896)	(1,978,834)
SUBSIDY FROM RIVERFRONT FUND	2,000,000	2,000,000
NET	0	0



SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND

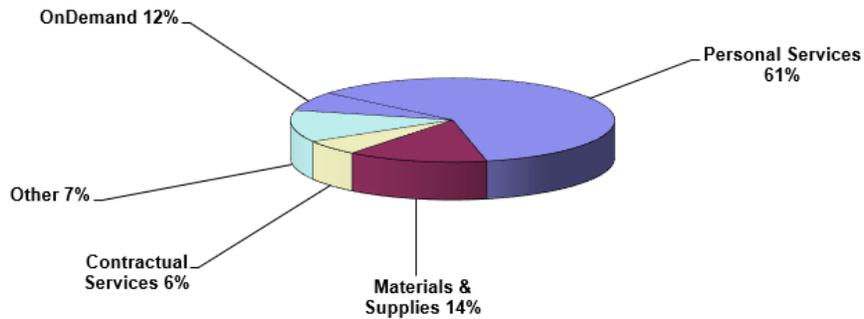


SOURCES OF REVENUE - 2025



The City of Shreveport provides 60% of SporTran’s revenues for 2025, which is comparable to the 2020 pre-COVID budget submission. Federal grants contribute 30%, including COVID response funding. The 0% for passenger fares reflects the “zero fare” program described in this budget submission. The remaining revenue is received from the State of Louisiana, Bossier City, Federal fuel tax credit for CNG, Caddo Parish and the Port of Caddo-Bossier, tenant revenue for the intermodal terminal, and advertising.

USES OF FUNDS - 2025



In 2025, 61% of SporTran’s budget is allocated for salaries and benefits paid to employees. This is consistent with prior year budgets. Materials & Supplies and On-Demand service (including LiftLine) represent the other major categories of expense.



DEPARTMENT OVERVIEW

The mission of SporTran is to make a difference in our customers' lives by providing safe, dependable, convenient and courteous service.

The Shreveport Area Transit System (SporTran) is managed and operated for the City by a management company, pursuant to a five-year agreement dated October 1, 2021.

2024 ACCOMPLISHMENTS

- Maintained the increase ridership by 300% through our Zero Fare program.
- Purchased nine new heavy-duty CNG buses to replace 2010 buses that had reached useful life.
- Completed ADA improvements at 22 bus stops. Work included ramps, landing pads, and sidewalk reconstruction.
- Installed new maintenance equipment (Generator, Bus Lifts, Tire Changer, etc.)
- Completed an energy efficient LED light upgraded for all SporTran Facilities.
- Started Phase 2 Construction of former Sun Furniture showroom.
- Expanded OnDemand service to new areas of Shreveport.

2025 GOALS AND OBJECTIVES

- Create a permanent "Zero Fare" program using transit-specific American Rescue Fund appropriations to subsidize lost revenue through 2024.
- Implemented a public official, stakeholder, and rider transit working group to explore transit funding such as NORTA in New Orleans and CATS in Baton Rouge has currently in place.
- Start construction of on our new electric maintenance facility.
- Continue large scale project to place bus shelters at all high traffic stops throughout Shreveport.
- Continue using funds allocated by LADOTD and FTA in 2021, replace all vans and heavy-duty buses that have reached their useful life benchmark.
- Purchase and install overhead fast charger for electric buses using DEQ, SWEPCO, and LADOTD grant funds.
- Continue design and engineering work to support delivering RAISE grant.

PERFORMANCE MEASURES

	2023	2024	2025
	Actual	Estimate	Goal
Number of Employees	179	185	190
Number of Fixed Route Buses	50	50	50
Number of OnDemand Vehicles	27	27	27
Fixed Route Miles	1,900,000	2,000,000	2,150,000
Number of OnDemand Trips	77,000	85,000	87,000
Number of Fixed Route Trips	2,000,000	3,100,000	3,300,000



2025 BUDGET HIGHLIGHTS

The 2025 budget for SporTran is \$19,037,987 which is approximately 10% more than the approved 2024 budget. \$17,811,987 will be used for operations – a increase of \$679,287 versus the 2024 budget. This budget is based on an \$11,425,000 subsidy from the City of Shreveport.

The contribution from the General Fund consists of the following items:

- \$856,166 used as match on \$3,424,665 in FTA funding for preventive maintenance
- \$87,500 used as match on \$350,000 in FTA funding for LiftLine/On-Demand Service
- \$1,800,000 used as match on \$1,800,000 in FTA funding for Operating Assistance
- \$7,505,336 used towards the operations
- 958,341 used to match on \$5,430,595 in FTA Funding for bus & bus facilities

The capital transfer increased by \$707,341 over 2024 amount, totaling \$958,351 for 2025. This will be used as match on Federal Transit Administration grants. This amount includes match on our regular FTA formula grants.

To attract riders and support access to employment, SporTran management is proposing continuing the “zero fare” program started January 1, 2024. This is reflected in the revenue section of our budget, with an elimination of passenger fares. Zero fare programs were beginning to gain traction throughout the country prior to COVID-19, with Kansas City as the largest municipality to take this step. Cash handling is one of the most inefficient parts of public transit and fare transactions are a major cause of stress for bus operators and passengers. Systems that have eliminated fares have expressed that from an operational standpoint, advantages include employees’ ability to focus on customer service and improved on-time performance due to faster boarding times.

In preparing this budget, SporTran made conservative assumptions regarding both expenses and revenues. Fuel is an expense category that can be volatile, and due to the number of vehicles in our fleet, a significant increase in the cost of unleaded and CNG fuels would have a major impact on budget performance. On the revenue side, we have budgeted advertising, new tenant, and parking revenues conservatively, but there is a chance that these line items could come in higher than expected.



REVENUE DETAIL

REVENUES	2024 BUDGET	2025 BUDGET
Fixed Route Passenger Fares	0	0
Paratransit Service Fares (LiftLine)	0	0
Advertising	300,000	300,000
Tenant & Parking Revenue	196,200	196,200
Non-Transit Revenue	24,200	24,120
SUBTOTAL	520,400	520,320
OPERATING SUBSIDIES		
Bossier City	900,000	900,000
Shreveport – Subsidy for Operations	5,437,700	7,355,336
State DOTD	600,000	600,000
Caddo Parish / Port of Caddo Bossier	18,000	18,000
FTA (Preventive Maintenance)	3,295,300	3,424,665
Local match for Preventive Maintenance	823,800	856,166
COVID Response Operating Assistance	1,500,000	0
FTA Operating Assistance	1,800,000	1,800,000
Local Match for Operating Assistance	1,800,000	1,800,000
Paratransit Service – FTA	350,000	350,000
Local Match for Paratransit Service	87,500	87,500
SUBTOTAL	16,612,300	17,191,667
TOTAL REVENUE AND OPERATING SUBSIDY	17,132,700	17,711,987
CAPITAL PROJECT MATCHING FUNDS	251,000	1,326,000
GRAND TOTAL REVENUES	17,383,700	19,037,987

EXPENDITURE DETAIL

OPERATING EXPENSES	2024 BUDGET	2025 BUDGET
Labor	7,224,000	7,294,055
Fringe Benefits	3,089,700	3,249,157
Services	1,082,800	1,106,800
Materials and Supplies	2,399,700	2,650,196
Utilities	271,200	283,200
Casualty and Liability	452,600	458,850
Taxes	96,000	96,000
On-Demand (LiftLine)	2,365,100	2,322,129
Miscellaneous Expense	148,600	148,600
Lease and Rentals	3,000	3,000
Transfer to Capital	251,000	1,326,000
GRAND TOTAL EXPENSES	17,383,700	19,037,987



CONVENTION CENTER HOTEL ENTERPRISE FUND



Hilton

SHREVEPORT

CONVENTION CENTER HOTEL ENTERPRISE FUND SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2024	-16,027,400
2024 Estimated Revenues	854,500
2024 Total Available for Expenditures	-15,172,900
2024 Estimated Expenditures	3,135,400
Fund Balance December 31, 2024	-18,308,300
2025 Estimated Revenues	900,000
2025 Total Available for Expenditures	-17,408,300
2025 Estimated Expenditures	3,103,600
Estimated Operating Reserve as of December 31, 2025	-20,511,900

REVENUE DETAIL

FUND 64: CONVENTION CENTER HOTEL ENTERPRISE

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
941010 Interest Earned	-21,783	0	-45,500	0
941034 Gain/Loss Sale Of Securities	-19,143	0	0	0
904042 Hotel Sales Tax Rebate	900,000	900,000	900,000	900,000
981001 Miscellaneous	0	781,300	0	0
982047 Riverfront	0	0	0	0
982021 General Fund	781,000	0	0	0
983031 Current Yr Fd Balance	-13,524,400	-13,351,600	-16,027,400	-18,308,300
GRAND TOTAL REVENUES	-11,884,326	-11,670,300	-15,172,900	-17,408,300

EXPENDITURE DETAIL

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Contractual Services				
300500 Professional Services	781,000	0	0	0
Total Contractual Services	781,000	0	0	0
Other Charges				
400170 Interest-External Expense	1,344,242	1,262,400	1,262,400	1,192,500
400175 Paying Agent Fees	7,500	7,500	7,500	7,500
400187 Revenue Bonds	0	1,665,000	1,665,000	1,870,000
400189 Notes Payable Retired	0	200,500	200,500	33,600
Total Other Charges	1,351,742	3,135,400	3,135,400	3,103,600
Operating Reserves				
42.420095 Operating Reserves	0	-14,805,700	-18,308,300	-20,511,900



Total Operating Reserves	0	-14,805,700	-18,308,300	-20,511,900
GRAND TOTAL EXPENSES	2,132,742	-11,670,300	-15,172,900	-17,408,300



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 during the summer of 2007.

FUND FUNDING

Appropriations	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Contractual Services	781,000	0	0	0	0%
Other Charges	1,351,742	3,135,400	3,135,400	3,103,600	1%
Operating Reserves	0	-14,805,700	-18,308,300	-20,511,900	12%
TOTAL	2,132,742	-11,670,300	-15,172,900	-17,408,300	15%

BUDGET CHANGES FOR 2025

In 2020, the hotel bonds were refinanced to convert the hotel debt from a variable to fixed rate

The 2025 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.

The proposed budget for hotel operations for 2025 is listed on next page.



PRELIMINARY 2025 OPERATING BUDGET SHREVEPORT CONVENTION CENTER HILTON

HRI Lodging, which has the contract with the City for the operation of the Convention Center Hotel, has prepared the following draft budget for 2025.

REVENUES

	2024 BUDGET	2025 BUDGET
Revenues from Room Rentals	10,671,235	11,823,573
Revenues from Food & Beverage Sales	2,467,936	2,411,198
Parking Charges	418,145	501,267
Rentals and Other Income	63,204	72,697
TOTAL REVENUES FROM OPERATIONS	13,620,520	14,808,635

EXPENSES

	2024 BUDGET	2025 BUDGET
Departmental Expenses	5,662,640	5,767,743
Administrative and General Expenses	1,652,043	1,577,430
Information & Telecom Systems	241,940	303,345
Sales and Marketing Expenses	2,505,911	2,752,135
Utilities	684,308	714,397
Repairs and Maintenance	749,541	773,689
Insurance	164,150	204,120
Management Fees	501,858	476,858
SUBTOTAL	12,162,391	12,569,717
Reserve for Replacements	676,858	740,322
TOTAL OPERATING EXPENSES	12,839,349	13,310,039
REVENUES OVER EXPENSES	781,271	1,498,596
OTHER REVENUES	0	0
AVAILABLE TO PAY DEBT SERVICE	781,271	1,498,596



HOTEL ENTERPRISE FUND
PRINCIPAL AND INTEREST MATURITIES
(REVENUE BONDED DEBT)

2025	3,062,014.96
2026	3,178,621.96
2027	3,259,126.96
2028	3,714,546.96
2029	3,006,999.96
2030	3,066,249.96
2031	3,052,249.96
2032	3,048,250.04
2033	3,073,499.96
2034	3,086,250.00
2035	3,291,750.00
TOTAL	34,839,560.72

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.



DOWNTOWN PARKING ENTERPRISE FUND



DOWNTOWN PARKING ENTERPRISE FUND SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2024	930,000
2024 Estimated Revenues	463,000
2024 Total Available for Expenditures	1,393,000
2024 Estimated Expenditures	451,000
Fund Balance December 31, 2024	942,000
2025 Estimated Revenues	435,000
2025 Total Available for Expenditures	1,377,000
2025 Estimated Expenditures	451,000
Estimated Operating Reserve as of December 31, 2025	926,000

REVENUE DETAIL

FUND 66: DOWNTOWN PARKING

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
92.920004 Parking Meter Receipts	154,514	160,000	160,000	160,000
94.941010 Interest Earned	3,797	0	3,000	0
94.941034 Gain/Loss Sale Of Securities	816	0	0	0
95.950005 Parking Tickets	303,045	330,000	300,000	275,000
98.983031 Current Yr Fund Balance	0	983,100	930,000	942,000
TOTAL INDEX	462,172	1,473,100	1,393,000	1,377,000

EXPENDITURE DETAIL

	2023 ACTUAL	2024 BUDGET	2024 ESTIMATE	2025 BUDGET
Material & Supplies				
20.200290 Materials and Supplies Misc	0	0	0	0
Total Material & Supplies	0	0	0	0
Contractual Services				
30.300500 Contractual Services-Professional	439,171	425,000	425,000	425,000
Total Contractual Services	439,171	425,000	425,000	425,000
Operating Reserves				
42.420095 Operating Reserves	0	1,022,100	0	926,000
Total Operating Reserves	0	1,022,100	0	926,000
Improvements & Equipment				
45.485570 Improvements & Equip Machinery	0	25,000	25,000	25,000
Total Transfers	0	25,000	25,000	25,000
Transfers				
52.520001 Indirect Cost	1,000	1,000	1,000	1,000



Total Transfers	1,000	1,000	1,000	1,000
GRAND TOTAL EXPENSES	440,171	1,473,100	451,000	1,377,000



DIVISION 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.

2024 ACCOMPLISHMENTS

- ShrevePark worked with a number of developers to provide parking options for building rehab and improvement projects downtown
- Downtown’s Park Mobile app continues to grow in usage and popularity, now becoming the ‘go-to’ parking option of many downtown employees, residents, and visitors.
- Assisted in parking and signage activities associated with Humor and Harmony.

2025 GOALS AND OBJECTIVES

- Supplement the effective delivery and management of basic municipal services to the downtown area
- Actively pursue and support initiatives that promote quality public and private sector development in downtown.
- Provide necessary support services to various non-profit downtown improvement organizations and recruit key leaders to become involved in the downtown revitalization process.
- Improve accessibility to and within downtown with parking and transportation.
- Continue to work with Traffic Engineering to create additional spaces throughout downtown.
- The DDA will continue to work with the City of Shreveport and others to create additional parking spaces and to thoughtfully consider future locations for parking facilities.
- Continue to engage business and property owners and managers.
- Work with DSDC to implement and manage a downtown Graffiti Removal program.

DIVISION FUNDING

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Materials and Supplies	0	0	0	0	0%
Contractual Services	439,171	425,000	425,000	425,000	0%
Operating Reserves	0	1,022,100	0	926,000	-9%
Improvements and Equipment	0	25,000	25,000	25,000	0%
Indirect Cost	1,000	1,000	1,000	1,000	0%
TOTAL	440,171	1,473,100	451,000	1,377,000	-7%



SOLID WASTE ENTERPRISE FUND





**SUPERINTENDENT
Chris Wilder**

DEPARTMENT OVERVIEW

The Solid Waste Enterprise Fund was established in 2020. The Division is responsible for collecting garbage and trash from homes in the City of Shreveport. Collection in Shreveport is curbside except for those who meet the requirements for special assistance. The city owns the Woolworth Road Landfill, and 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.

2024 ACCOMPLISHMENTS

The combination of an increased number of new trucks and a relatively stable work force has allowed Solid Waste to improve its ability to stay on a regular collection schedule. The trash collection has been on or ahead of schedule most of this year due to the increased number of trucks being routed daily.

2025 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. Diverting yard waste from landfill and sending it to Eco Mulch.
- Continue to replace outdated packers, with five more included in this budget request.
- Fill vacant positions, especially in bulk services, so that we can facilitate our goal to pick up all bulk items on the same day as weekly solid waste is collected.

PERFORMANCE MEASURES

	2023 Actual	2024 Estimate	2025 Goal
Tons of refuse collected/customer	1.5	1.5	1.5
Collection stops - Shreveport	65,000	64,000	65,000
Tons collected – Shreveport	96,280	96,225	97,000
Tons of solid waste land filled	294,883	295,000	300,000
Cost/ton of land filled waste	38.50	38.50	38.50
% of days all collection routes are completed as scheduled	65%	70%	95%
Average age (years) of garbage packer trucks	12	8	5
Number of collection vehicles in operation	40	46	50

The operation of the Solid Waste Division is spread among three index codes -- one for Shreveport collections, a second for Landfill and a third for Bulk Collection beginning in 2014. The Resources Available for each index code is recorded on the following tables followed by a summary of resources available for the Solid Waste Division.

DIVISION: 75.35.7510 SHREVEPORT COLLECTIONS

2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
------------------------	------------------------	--------------------------	------------------------	---------------------



Personal Services	3,382,119	6,296,400	6,451,300	6,519,800	4%
Materials and Supplies	930,268	932,600	924,800	925,000	-1%
Contractual Services	5,859,746	1,591,800	1,583,200	1,583,300	-1%
Other Charges	301,730	0	0	0	0%
Improvements & Equipment	(2,528,846)	1,480,000	1,481,000	1,000	-99%
Transfer to Other Funds	295,808	1,176,400	1,085,000	1,492,900	27%
TOTAL	8,240,823	11,477,200	11,525,300	10,522,000	-8%
FULL-TIME EMPLOYEES	111	111	111	111	0%

DIVISION: 75.35.7520 LANDFILL

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	119,247	134,600	170,100	170,600	27%
Materials and Supplies	0	1,000	1,000	1,000	0%
Contractual Services	14,575,727	5,698,300	8,410,300	8,556,900	50%
Other Charges	523,994	0	0	0	0%
Transfer to Other Funds	10,000	10,000	10,000	10,000	0%
TOTAL	15,228,968	5,833,900	8,581,400	8,738,500	50%
FULL-TIME EMPLOYEES	3	3	3	3	0%



DIVISION: 75.35.7520 BULK COLLECTIONS

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	630,530	661,800	460,000	570,000	-14%
Materials and Supplies	103,950	70,000	60,000	59,000	-16%
TOTAL	734,480	731,800	520,000	629,000	-14%
FULL-TIME EMPLOYEES	8	8	8	8	0%

TOTAL DEPARTMENT

	2023 Actual	2024 Budget	2024 Estimate	2025 Budget	% Change
Personal Services	4,131,896	7,092,800	7,081,400	7,260,400	2%
Materials and Supplies	1,034,218	1,003,600	985,800	985,000	-2%
Contractual Services	20,435,473	7,290,100	9,993,500	10,150,200	39%
Other Charges	825,724	0	0	0	
Improvements & Equipment	(2,528,846)	1,480,000	1,481,000	1,000	-99%
Transfer to Other Funds	295,807	1,176,400	1,085,000	1,492,900	27%
TOTAL	24,204,271	18,042,900	20,626,700	19,889,500	10%
FULL-TIME EMPLOYEES	122	122	122	122	0%

BUDGET CHANGES FOR 2025

Increase to contractual services to account for cost to Republic Services for full year. Decrease to Improvements and Equipment due to no equipment finance package in 2025. Increase in transfer to other funds in order to cover note for 2024 finance package. Note that the large changes from 2024 are the result of a budget reduction at the start of 2024 when the proposed solid waste fee increase was not adopted. The original 2025 budget proposal included \$754,500 to purchase three garbage packers, but this was deleted due to General Fund revenue constraints.

UNFUNDED NEEDS

- (5) Diesel Packers.
- (3) Knuckle booms
- (5) Dump Trucks - to start replacing dump trailers. More efficient on landfill than trailers.

Packers \$260,000 ea.
 Knuckle Booms \$210,000 ea.
 Dump Trucks \$200,000 ea.

Total Cost of \$2,930,000



EMPLOYEE ROSTER

Category Appointed	Class	Level	Title	Authorized
21 Officials	865	A	Superintendent of Solid Waste	1
			SUBTOTAL	1
Classified:				
22 Professional	437	13	Management Assistant	2
25 Paraprofessional	436	11	Administrative Assistant	4
26 Office/Clerical	145	10	Office Associate	1
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
28 Service/Maintenance	454	13	Supervisor, Public Works	7
	382	10	Operator/Collector	60
	248	6	Refuse Collector	35
			SUBTOTAL	110
			TOTAL COLLECTIONS	111
LANDFILL				
Classified				
25 Paraprofessional	090	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	1
28 Service/Maintenance	454	13	Supervisor, Public Works	1
			TOTAL LANDFILL	3
BULK COLLECTION				
Classified				
28 Service/Maintenance	454	13	Chief Supervisor, Public Works	1
28 Service/Maintenance	382	10	Operator/Collector, Public Works	5
			Refuse Collector	2
			TOTAL BULK COLLECTIONS	8
			TOTAL SOLID WASTE	122



DEBT SERVICE FUND



DEBT SERVICE FUND



FUND OVERVIEW

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.

2025 FUND HIGHLIGHTS

The proposed 2025 Debt Service Fund budget is \$78,835,600, a \$5,639,800 increase compared to 2024 budget. The City will pay \$20,189,200 million from this fund in 2025 for principal and interest on current outstanding general obligation bonds. Of this amount, approximately \$20,000,000 million will be paid on the General Obligation Bond debt from ad valorem revenue and \$1,600,000 million from hotel / motel taxes. A reserve of \$58,646,400 million is retained, which is 2.90 times one year's debt service and 2.61 times one year's General Obligation Bond debt service. This reserve will gradually be spent down over the next few years, due to debt service costs associated with the first sale of 2024 General Obligation Bonds and the second sale of 2021 GOB.

For 2025, the City will levy an 11.318 mill property tax to service its General Obligation debt. This is based on reassessment completed in 2024.

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.



DEBT SERVICE FUND SUMMARY

The 2025 Debt Service Fund budget provides for the payment of all interest and principal due in 2025 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 11.318 mill property tax dedicated for debt service. The estimated assessed value for 2024 of property within the City is approximately \$1,780,939,725.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS

Estimated Fund Balance, January 1, 2025	57,235,600
Ad Valorem (11.318 mills)	20,000,000
Hotel-Motel Tax Revenues	1,600,000

Operating transfers in:

General Fund	0
Riverfront Fund	0
Water & Sewer	0
Solid Waste	0

TOTAL OTHER FINANCING SOURCES **0**

TOTAL REVENUES **78,835,600**

EXPENDITURES:

Debt Service Requirements for General Obligation Bonds	20,189,200
Debt Service Requirements for Other Debt	0

TOTAL EXPENDITURES **20,189,200**

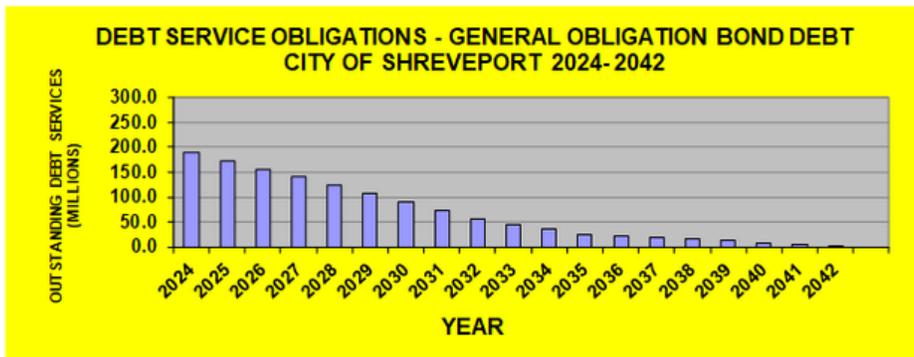
Estimated Operating Reserves December 31, 2025 **58,646,400**



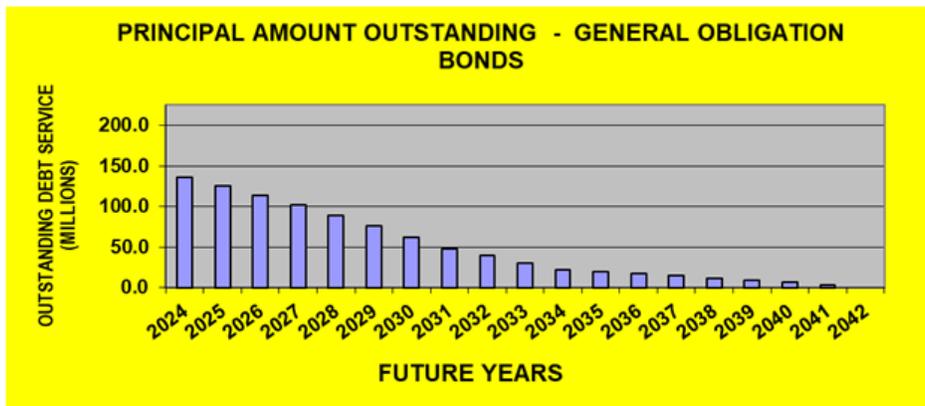
EXPENDITURES AND CHANGES IN FUND BALANCE FOR THE YEARS ENDING DECEMBER 31, 2023, 2024, AND 2025

	2023 ACTUAL	2024 ESTIMATE	2025 BUDGET
REVENUES AND TRANSFERS			
Property Taxes	19,153,217	19,900,000	20,000,000
Investment Earnings	175,132	0	0
Gain/Loss on Sale of Security	25,123	0	0
Intergovernmental - Hotel Sales Tax Rebate	590,541	500,000	500,000
Intergovernmental - Hotel/Motel	1,238,432	1,100,000	1,100,000
Occupancy Tax			
Miscellaneous Revenue - Interest Earnings	0	180,000	0
TOTAL REVENUES AND TRANSFERS	21,182,445	21,680,000	21,600,000
OTHER FINANCING SOURCES (uses):			
Refunding bonds issued	0	0	0
Premium on refunding bonds escrow agent	0	0	0
Payments to refunding bonds escrow agent	0	0	0
Operating transfers in: GF, SW, W&S	0	0	0
TOTAL OTHER FINANCING SOURCES	0	0	0
EXPENDITURES			
Notes Retired	0	0	0
Bonds Retired	11,420,000	7,920,000	13,345,000
Interest and Service Charge	8,212,766	9,819,700	6,826,200
Bond Issuance/Trustee Cost	18,000	18,000	18,000
TOTAL EXPENDITURES	19,650,766	17,757,700	20,189,200
Refunding bonds issued	0	0	0
Premium on bonds issued	0	0	0
Payments to refunded bond escrow agent	0	0	0
Excess (deficit) of revenues and other financing sources over (under) expenditures and other financing uses	1,531,679	3,922,300	1,410,800
FUND BALANCE BEGINNING OF YEAR	51,781,574	53,313,300	57,235,600
FUND BALANCE END OF YEAR	53,313,253	57,235,600	58,646,400





The total amount of principal and interest due in all future years on General Obligation Bond debt as of January 1, 2025 is approximately \$193 million. This debt is scheduled for repayment between now and 2042.



As of January 1, 2025, the City of Shreveport will have an outstanding principal balance of \$150 million in General Obligation Bonds.

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 \$1,780,939,225. This allows for total bonded debt of \$605,704,020. As of December 31, 2023, Shreveport’s total bonded debt was approximately \$162,185,000. Legally, Shreveport could issue an additional \$443,519,020 million in bonded debt. An increase in the debt service property tax millage would not increase the Legal Debt Margin but would be required in order to issue new General Obligation Bond debt up to \$605,704,020 million maximum.



**ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
FISCAL YEARS ENDED DECEMBER 31, 2008 THROUGH DECEMBER 31,
2023**

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
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	11,589,119,847	11.3
2011	1,368,983,400	12,119,017,307	11.3
2012	1,389,220,910	12,371,746,480	11.1
2013	1,468,140,780	13,106,704,080	11.2
2014	1,490,364,053	13,273,987,750	11.2
2015	1,503,113,886	13,375,262,037	11.2
2016	1,527,503,845	13,591,787,120	11.2
2017	1,524,060,158	13,602,121,214	11.2
2018	1,536,606,456	13,721,633,100	11.2
2019	1,551,050,709	13,833,926,805	11.2
2020	1,577,741,352	13,989,996,000	11.2
2021	1,576,863,528	13,996,863,000	11.2
2022	1,584,650,189	13,544,018,709	11.1
2023	1,654,739,663	13,544,018,709	12.2

Source: 2023 ACFR

Note:

Assessed values are established by the Caddo Parish Tax Assessor on January 1 of each year at approximately 10-25% 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, 2024. Tax rates are per \$1,000 of assessed value.

The total assessed value of property within the City that has been adjudicated to Caddo Parish is not included in these assessed values.



**RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE
AND NET BONDED DEBT PER CAPITA
FISCAL YEARS ENDED DECEMBER 31, 2005 THROUGH DECEMBER 31,
2023**

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
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
2012	199,259	1,468,140,780	149,560,000	40,555,924	109,004,076	7.4	547
2013	201,867	1,490,364,053	228,255,000	46,089,162	182,165,838	12.3	902
2014	200,327	1,503,113,886	233,205,000	56,080,427	177,124,573	11.8	884
2015	199,311	1,527,503,845	188,035,000	54,992,204	243,027,204	15.9	1,219
2016	197,204	1,524,060,758	169,275,000	51,264,466	118,010,534	7.7	598
2017	194,920	1,536,606,456	150,285,000	50,716,946	99,568,054	6.5	511
2018	192,036	1,551,050,709	169,275,000	50,305,752	118,909,248	7.1	619
2019	187,112	1,577,741,352	126,795,000	50,006,366	76,788,634	4.9	410
2020	187,593	1,576,863,528	119,280,000	49,530,761	69,749,239	4.4	372
2021	184,021	1,590,073,071	155,605,000	48,025,600	107,579,400	6.8	584
2022	187,593	1,584,650,189	169,669,000	51,785,000	117,887,000	7.4	641
2023	186,183	1,654,739,663	162,185,000	53,313,253	108,871,746	6.6	585

Note

1. Source: 2023 ACFR
2. Included in the total assessed value of property within the City that has been adjudicated to Caddo Parish is not included in these assessed values.
3. Includes all general obligation debts payable from assessed property taxes.



**RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL
OBLIGATION DEBT TO TOTAL GENERAL GOVERNMENTAL
EXPENDITURES FISCAL YEARS ENDED DECEMBER 31, 2004 THROUGH
DECEMBER 31, 2023**

Fiscal Year	Principal	Interest and Other Costs	Total Debt Service	Total General Governmental Expenditures	Debt Service as a Percentage of General Expenditures
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
2012	51,542,365	12,000,544	63,542,909	278,781,602	22.8
2013	23,738,712	10,059,930	33,798,642	247,329,214	13.7
2014	20,068,059	9,142,698	29,210,757	241,657,755	12.1
2015	24,671,368	12,067,405	36,738,773	250,751,423	14.7
2016	24,206,740	12,008,012	36,214,752	256,113,741	14.1
2017	22,195,408	12,083,484	34,278,892	250,405,415	13.7
2018	21,096,629	7,970,811	29,067,440	253,742,975	11.5
2019	19,286,080	8,026,953	27,313,033	235,513,344	11.6
2020	11,060,719	7,413,663	18,474,382	228,968,272	8.1
2021	10,336,571	7,158,134	17,494,705	251,177,781	7.0
2022	9,325,000	7,566,390	16,891,390	237,352,472	7.1
2023	11,420,000	8,212,766	19,632,766	246,527,117	7.9

Source: 2023 ACFR



APPENDIX



Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.



Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.



Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering



value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.



Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)



Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

