



SHREVEPORT
LOUISIANA

ANNUAL OPERATING BUDGET

FOR FISCAL YEAR
2026



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Introduction





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**Published by the City
of Shreveport**

Tom Arceneaux, Mayor

**Tom Dark
Chief Administrative Officer**

COUNCIL MEMBERS

| | |
|-----------------|------------|
| Tabatha Taylor | District A |
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| Ursula Bowman | District G |



Mayor Tom Arceneaux's Budget Message

Tom Arceneaux, Mayor

October 1, 2025

Dear Members of the City Council:

Dear Members of the City Council:

I am pleased to present to you the City's operating and capital budget proposals for 2026.

We are recommending combined 2026 operating budgets of \$709,442,935, an increase of 3.7% over the original 2025 budgets. Our proposed Capital Improvements Budget of \$1,157,434,312 includes approximately \$34.3 million in new projects, mostly in the Airports, SporTran and Streets Funds.

Our proposed budget continues current service levels. Although money is always tight, we have prepared 2026 budgets that retain our vital services at their current levels.

Our priorities for 2026 will focus in these areas:

We will do everything possible to continue the downward trend in major crimes. We are on pace to have a 25% reduction in homicides in 2025 and a 9% overall decrease in major crimes. We continue to rely on good Police work, an expanding technology presence and an improving relationship with our citizens to make this happen. Your support in these efforts is paying off - and is much appreciated.

We will work to develop comprehensive strategies both for dealing with blight in our City and for redeveloping areas affected by blight. Our Block by Block approach has generated optimism from the community, both in organized neighborhood meetings and in the Saturday neighborhood conversations which have accompanied our cleanup efforts.

In 2026, we plan to expand on these initial efforts. We have intensified our efforts to make SIRA an effective tool for redevelopment and have included \$250,000 in the proposed 2026 Riverfront budget to assist them. We plan to determine the best ways to implement the Block by Block strategy in the two areas selected (Mooretown and Highland) as places to start.

Everyone knows that we have a number of abandoned apartment complexes and several other large commercial structures that need to be demolished. Although it is still possible that a few of these may be rehabilitated by their owners, it is more likely that we will need to demolish most of them. We have determined that an additional short-term source of revenue will be needed to get this done. Accordingly, I am recommending that we levy a "blight removal fee" equal to 2% of everyone's water and sewer bills for the next eighteen months to fund this work and potentially additional demolitions, if money remains once the major structures are demolished. This will bring in approximately \$3,000,000 and will allow us to remove the worst sources of blight from our City. I urge the Council to adopt this proposal, which would be effective on January 1, 2026.

Accompanying that will be efforts on the legal front to determine the best way to assure that the out-of-state slumlords who let these properties deteriorate (and harmed the lives of the people living in them) are not allowed to escape their responsibility for their actions. If additional State legislation is needed, we will propose it and ask for your support. We also want to identify the best ways to get as many of

these properties moving toward redevelopment. At this point, that probably involves negotiations with the lenders who find themselves with condemned properties on their hands.

We will also intensify our efforts to begin to bring abandoned and adjudicated residential properties back into commerce. This is a massive task and we will likely begin with a smaller number of locations to test what works.

With your help and support, we have spent a great deal of the past year searching for the best ways to approach Shreveport's blighted properties. We have gained insights from efforts in Baton Rouge and New Orleans. Through our association with the Harvard Bloomberg City Leadership Initiative, we have had fresh eyes examine our Property Standards processes, with an eye toward streamlining them and making them more effective. We used the expertise of the MPC's Master Plan Update consultant for the same purpose. At the same time, we have listened to our citizens and asked them what we could do now to improve their neighborhoods.

It is now time to begin to put those insights into practice, not with the goal of ending blight in 2026, but with realistic goals - eliminating the worst sources of blight in our City, starting to tackle adjudicated properties and giving our citizens hope that their City government is trying to address problems that have long plagued their neighborhoods. I ask for your help in getting started.

We will continue to focus on moving our bond-funded projects to construction and ultimately to completion.

During 2025, we made excellent progress on several of our 2021 bond issue projects. We opened one police substation and will have both of the others under construction before the end of 2025. We will begin construction soon on the new Fire Station #15. By the end of this year, we expect to have received bids on the Police Headquarters Building, with construction planned to start in early 2026.

We will be working hard to get a number of the projects funded with the 2024 bond issue to construction in the next year. Projects like the pools at Southern Hills and Airport Parks, a significant upgrade to Pines Road and the gateway improvements on Monkhouse Drive will be visible signs that our citizens' votes are leading to real progress.

We will continue our efforts to make it easier to do business with City government. We have tackled some of the worst areas (ABO and liquor permits) in 2025 and will continue to work to make the permitting and zoning processes easier to understand and simpler to use. This year, the MPC's online information was updated for the first time in several years, to help businesses better navigate the zoning process. We will continue to work to make it easier for businesses to open and grow.

We will continue our efforts to bring economic development to all parts of our City. This involves both big projects that bring many jobs and growing entrepreneurs and their businesses. We commissioned a market analysis to give us current data to use to help attract businesses throughout the City. We are working with all of our economic development partners to bring growth to our area and better jobs to our citizens.

We have continued our commitment to maintain at least an 8% Operating Reserve in the General Fund. This is a vital part of our commitment to the agencies who rate our bonds and those who purchase them. It is also a hedge against unforeseen revenue shortfalls or unexpected expenses that occur during the year. The General Fund budget contains a reserve of almost \$23.4 million, which is about 8.6% of our anticipated spending.

Our citizens are seeing good things happen in Shreveport – and efforts being made to solve our problems. That has been a team effort between the executive branch and the Council – one I pledge to continue in 2026. I look forward to working with you and to your review of our budget proposals.

Sincerely,



Tom Arceneaux

MAYOR

Budget Overview

Shreveport’s 2026 combined operating budgets total \$709,442,935. The budget for each of the city’s operating funds are shown below:

Operating Funds

| | 2025 Budget | 2026 Budget | % Change |
|------------------------------------------------|-----------------------|-----------------------|-------------|
| Expenses | | | |
| General Fund | \$ 305,706,300 | \$ 322,527,100 | 6% |
| Internal Service Fund | | | |
| Retained Risk | 17,871,900 | 19,850,200 | 11% |
| Total Internal Service Fund | \$ 17,871,900 | \$ 19,850,200 | 11% |
| Special Revenue Fund | | | |
| Riverfront Development Fund | 9,671,800 | 10,140,800 | 5% |
| Downtown Entertainment District Fund | 70,000 | 115,000 | 64% |
| Grants Special Revenue Fund | 6,593,485 | 4,967,350 | -25% |
| Shreveport Redevelopment Fund | 4,000 | - | -% |
| MPC Special Revenue Fund | 1,870,600 | 1,735,500 | -7% |
| Community Development Fund | 19,099,900 | 14,892,900 | -22% |
| Public Safety Fund | 2,693,100 | 1,900,700 | -29% |
| Diversion Program Fund | 507,100 | 589,000 | 16% |
| Streets Special Revenue Fund | 8,779,100 | 9,381,800 | 7% |
| Economic Development Districts | - | 1,904,300 | -% |
| Total Special Revenue Fund | \$ 49,289,085 | \$ 45,627,350 | -7% |
| Enterprise Funds | | | |
| Golf Enterprise Fund | 3,257,100 | 4,348,200 | 33% |
| Municipal Airports Enterprise Fund | 35,049,000 | 35,428,200 | 1% |
| Water & Sewerage Enterprise Fund | 170,189,500 | 178,551,000 | 5% |
| Convention Center Enterprise Fund | 2,000,000 | 2,000,000 | -% |
| Shreveport Area Transit System Enterprise Fund | 18,920,328 | 19,668,985 | 4% |
| Convention Center Hotel Enterprise Fund | (17,408,300) | (17,411,600) | -% |
| Downtown Parking Enterprise Fund | 1,377,000 | 1,443,900 | 5% |
| Solid Waste Enterprise Fund | 19,889,500 | 20,537,900 | 3% |
| Total Enterprise Funds | \$ 233,274,128 | \$ 244,566,585 | 5% |
| Debt Service Fund | 78,835,600 | 76,871,700 | -2% |
| Total Expenses | \$ 684,977,013 | \$ 709,442,935 | 4% |

Fund Summaries

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

Operating Budget \$709,442,935

| Enterprise Funds \$244,566,485 | | General Fund \$322,527,100 | | Special Revenue Funds \$45,627,350 | |
|-----------------------------------|----------------|-------------------------------|----------------|---------------------------------------|---------------|
| Golf | \$ 4,348,200 | Executive Office | \$ 1,095,200 | Riverfront Dev. | \$ 10,140,800 |
| Airports | \$ 35,428,200 | Legal | \$ 1,545,700 | Downtown Ent. | \$ 115,000 |
| Water & Sewerage | \$ 178,551,000 | Property Standards | \$ 9,678,500 | Grants | \$ 4,967,350 |
| Convention Center | \$ 2,000,000 | Human Resource | \$ 1,030,000 | Redevelopment Agency | \$ - |
| SporTran | \$ 19,668,985 | Information Technology | \$ 4,700,000 | MPC | \$ 1,735,500 |
| Convention Center Hotel | \$(17,411,600) | Public Assembly & Rec. | \$ 20,800,000 | Community Development | \$ 14,892,900 |
| Downtown Parking | \$ 1,443,900 | Finance | \$ 4,138,200 | Public Safety Fund | \$ 1,900,700 |
| Solid Waste | \$ 20,537,800 | General Government | \$ 100,291,900 | Diversion Program | \$ 589,000 |
| | | Police | \$ 77,000,000 | Streets | \$ 9,381,800 |
| | | Fire | \$ 67,591,000 | Economic Dev. Districts | \$ 1,904,300 |
| | | Public Work | \$ 25,192,600 | | |
| | | Council | \$ 1,805,700 | | |
| | | City Courts | \$ 4,473,000 | | |
| | | City Marshall | \$ 3,185,300 | | |
| Debt Service Fund | | | | Internal Service Fund | |
| Debt Service Fund | \$ 76,871,700 | | | Retained Risk Fund | \$ 19,850,200 |

Capital Improvements Budget \$1,154,934,312

| | | | | | |
|------------------------|----------------|----------------------|----------------|------------------------------------|----------------|
| Program A - Buildings | \$ 87,876,539 | Program D - Drainage | \$ 13,211,662 | Program H - Airports | \$ 150,450,423 |
| Program B - Recreation | \$ 37,601,823 | Program E - Water | \$ 103,965,777 | Program L - Transit | \$ 108,635,483 |
| Program C - Streets | \$ 165,651,232 | Program F - Sewer | \$ 474,438,023 | Program M - Information Technology | \$ 1,000,000 |
| | | Program G - Traffic | \$ 12,103,350 | | |

General Fund

The General Fund houses most basic City services. The proposed 2026 budget for the General Fund is \$322,527,100, an increase of 5.6% from the original 2025 budget. About one-third of the increase is due to increasing the Rate Stabilization Account transfer from Water and Sewerage by \$5,000,000. The remainder is mostly due to increases in costs for personnel, contractual repairs and maintenance and transfers to the Retained Risk Fund.

One feature of the proposed 2026 budget is an effort to raise \$2 million to allow the City to address (mostly by demolition) some of the worst examples of blight in our community. This is proposed to be financed by a 2% blight fee surcharge on all water and sewer bills, effective for a specific time period to be determined by the Council. This revenue is needed to allow the City to make a visible impact on these blighted properties, which have become the symbols of blight for many citizens.

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. 2025 was a better year than 2024 for sales taxes, with revenues expected to be about \$4.4 million (2.7%) more than in 2024. A 2% increase is budgeted for 2026.

The proposed budget includes an Operating Reserve of \$23,396,700, which is about 8.6% of our expected spending. This continues the commitments we have made to the bond rating agencies and to the purchasers of our bonds. It is also good financial planning, since our budget is always susceptible to unforeseeable expenses or revenue shortfalls during the year.

As was the case in 2025, 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, we did not believe that an increase was affordable. It also does not include an increase for Police and Fire employees, beyond the State-mandated 2% adjustment.

Our five largest department budget recommendations are shown below:

| Department | 2025 Budget | 2026 Budget | % Change |
|-----------------------------------------|-----------------------|-----------------------|--------------|
| General Fund | | | |
| Shreveport Public Assembly & Recreation | \$ 20,650,100 | \$ 20,800,000 | 0.73% |
| General Government | 89,004,800 | 100,291,900 | 12.68% |
| Police Department | 74,588,900 | 77,000,000 | 3.23% |
| Fire Department | 68,285,000 | 67,591,000 | -1.02% |
| Public Works | 25,525,800 | 25,192,600 | -1.31% |
| Total | \$ 278,054,600 | \$ 290,875,500 | 4.61% |

The Property Standards budget was increased by more than \$2 million during 2025, as efforts to combat blight ramped up. It is proposed to increase further in 2026, driven by the proposed \$2 million blight fee surcharge.

The Fire budget decreases only because of a \$1.2 million reduction in the payment to the State associated with Medicaid EMS revenues. SPAR and Public Works see small increases, but are planning to maintain current services. Police increases primarily to pay personnel costs.

Internal Service Fund

Retained Risk Fund

The proposed 2026 Retained Risk Fund budget is \$19,850,200, a 10.7% increase over the 2025 budget but less than the \$20.9 million expected to be spent this year. The current-year Retained Risk budget is balanced, with 2026 revenues and expenses the same. Higher costs for insurance coverage are still with us, with an 11% increase assumed for 2026. The General Fund contribution to the Fund continues to rise each year, with \$14 million budgeted for 2026.

Special Revenue Funds

Metropolitan Planning Commission Fund

The proposed MPC budget for 2026 is \$1,735,500, a decrease of 8.7% from 2025. The City's share of the MPC's revenues is \$1,100,000, 8.8% less than in 2025. Caddo Parish will continue to provide \$325,000 in operating support to the MPC.

Community Development Fund

The recommended 2026 budget for the Community Development Fund is \$14,892,900, a decrease of 21% from 2025. The decrease is largely due to the end of the funding cycle for the Choice Neighborhoods grant. 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 continue to provide almost \$2 million in funds to supplement these grants and provide matching funds where needed. An additional \$225,000 is provided from the Riverfront Fund.

Riverfront Development Fund

The proposed 2026 Riverfront Fund budget is \$10,140,800, an increase of 5.5% from 2024. The increase is due to a larger fund balance coming into 2026, as casino revenues are expected to be relatively unchanged in 2026. The Riverfront Fund is budgeted to contribute \$3.9 million to the General Fund in 2026, down from \$4,415,300 in 2025. Allocations for civic appropriations are maintained at the 2025 level. The Riverfront Fund also provides funding for the Fair Share program, for two Economic Development positions 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 \$1,900,700 is being allocated for 2026 in accordance with the purposes detailed in Ordinance 82 of 2024. Almost all of the revenues collected prior to 2026 will have been spent by the end of 2025. The Fund's revenues will continue to be spent on 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 \$1.6 million in 2026. This number continues to trend downward.

Grants Fund

The proposed 2026 budget for the Grants Fund is \$4,967,350, a decrease of almost 24% from 2025 (due to less carryover funding). This fund primarily allocates grants received by the Police Department, but also includes \$735,455 for environmental grants administered by the Department of Water and Sewerage. \$1,344,565 is for new Police grants expected to be received in 2026.

Shreveport Redevelopment Agency

This fund is not being requested to be appropriated in 2026, as it has been dormant for more than twenty years. Legislation to eliminate it and allocate its assets is expected to be proposed before the end of 2025.

Streets Fund

Our Streets Fund proposed 2026 budget is \$8,389,100, up 6.8% from the original 2025 budget. Available funds for 2026 include \$901,800 from previously unappropriated fund balances, \$8 million from SWEPCO revenues and \$480,000 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.

Diversions 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 2026 budget is \$589,000, 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 and redirect its assets toward other purposes.

Downtown Entertainment District Fund

The Downtown Entertainment District Fund since 2012 has collected additional sales taxes generated from the Red River Entertainment District as a result of a Tax Increment Financing (TIF) district created by the City. Although the District is projected to have a negative balance of at least \$280,000 by the end of 2025, this may be changing. A larger TIF district which includes the DEEDA area and the G-Unit complex could lead to more revenues in 2026. Those are not currently budgeted, but can be added once the full impact is known.

Economic Development District Funds

This includes four Economic Development District budgets created by the Council during 2024 – Economic Development District "F", Economic Development District "A", Health Care and Technology Innovation Districts East and West. These Tax Increment Financing districts are budgeted at a total of \$1,904,400 in 2026 (\$61,800 for District A, \$344,300 for District F, \$530,000 for the Medical District West and \$968,300 for the East. These funds will largely be kept in reserves until specific projects for their use are authorized.

Enterprise Funds

Golf Enterprise Fund

The proposed Golf Fund budget for 2026 is \$4,348,200, which is a 33.5% increase from 2025. All revenues are used for the operation of the Querbes and Huntington courses, with \$1,721,900 held in reserve. Some of these reserve funds are likely to be directed toward course improvement projects in the near future.

Airports Enterprise Fund

The recommended Airports Fund budget for 2026 is \$35,428,200, an increase of less than 1% from 2025. A large portion of this (\$13,541,500) is held in reserve, with an additional \$6,980,000 designated for new capital improvements. This is in addition to more than \$8.3 million in revenue-funded projects begun in 2025. 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 proposed 2026 budget for the Water and Sewer Fund is \$178,551,000, an increase of about 5% from 2025. The budget includes a \$25 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.

The 2026 increase is due to two major factors. First, two items currently paid from capital projects (administrative assistance from Burns and McDonnell and on-demand main repair projects) are being moved to the operating budget, to preserve scarce capital funds. In addition, the Fund is being asked to pay its share of retiree health costs (more than \$1.2 million) which have previously been paid from the General Fund.

No rate increase is proposed for 2026. It is likely that a rate increase will be needed in 2027, based on the likelihood that a revenue bond issue will occur in that year to meet consent decree requirements.

Shreveport Area Transit (SporTran) Fund

SporTran's proposed 2026 budget is \$19,668,985, up 2.7% from 2025. The City's share of SporTran's costs is \$11,900,000, a \$475,000 increase over the original 2025 budget. The City will continue to keep SporTran ridership free in 2026. The most significant increase is due to a recent pay increase of 4%.

Solid Waste Fund

The 2026 budget proposed for the Solid Waste Fund is \$20,537,800, almost identical to the approved 2025 budget. The General Fund provides more than 31% 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 per month would be needed to allow the Fund to have sufficient revenues for operations and periodic equipment replacement. The budget includes \$366,500 to pay for the garbage trucks purchased in 2024 with a Certificate of Indebtedness.

Downtown Parking Fund

The recommended 2026 budget for the Downtown Parking Fund is \$1,443,900, up 4.8% from 2025. In 2026, the Fund will contribute \$300,000 toward a project to improve parking for City staff. Almost \$700,000 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 Fund

In 2026, the Convention Center is projected to receive \$2,000,000 in operating support from the Riverfront Fund, the same as in 2025, an increase of 10%. The Convention Center will continue to be managed by AMS.

Convention Center Hotel Fund

The City-owned downtown Hilton Hotel is managed by HRI Lodging. The Hotel Fund budgets for the debt service payments on the bonds that constructed the Hilton. That amount is \$3,186,100 for 2026. About \$2,000,000 of that comes from the Hilton and from a hotel-motel tax. The City pays the rest. Because of deficits incurred for the payment of Hotel debt, the actual budget is -\$17,411,600.

Debt Service Fund

The proposed Debt Service Fund budget for 2026 is \$76,871,700, a decrease of 2.7% from 2025. 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 \$49.2 million. This reserve will be reduced in the next several years, as a result of payments required to service the debt approved by the voters in 2021 and 2024.

Capital Projects Fund

Although the proposed 2026 Capital Improvements Budget is \$1,157,434,312, that figure includes all open projects appropriated in 2025 and prior years. Only \$34,348,384 in new projects are proposed for 2026, mostly for the Airports, SporTran and the Streets Fund. Additional projects from the 2024 bond issue may be added later in the year, after new bonds are sold.

Budget Summaries



2026 Operating Budgets

| Funds | 2026 Budget |
|------------------------------------------------|-----------------------|
| Expenses | |
| General Fund | \$ 322,527,100 |
| Internal Service Fund | |
| Retained Risk | 19,850,200 |
| Total Internal Service Fund | \$ 19,850,200 |
| Special Revenue Fund | |
| Riverfront Development Fund | 10,140,800 |
| Downtown Entertainment District Fund | 115,000 |
| Grants Special Revenue Fund | 4,967,350 |
| MPC Special Revenue Fund | 1,735,500 |
| Community Development Fund | 14,892,900 |
| Public Safety Fund | 1,900,700 |
| Diversion Program Fund | 589,000 |
| Streets Special Revenue Fund | 9,381,800 |
| Economic Development Districts | 1,904,300 |
| Total Special Revenue Fund | \$ 45,627,350 |
| Enterprise Funds | |
| Golf Enterprise Fund | 4,348,200 |
| Municipal Airports Enterprise Fund | 35,428,200 |
| Water & Sewerage Enterprise Fund | 178,551,000 |
| Convention Center Enterprise Fund | 2,000,000 |
| Shreveport Area Transit System Enterprise Fund | 19,668,985 |
| Convention Center Hotel Enterprise Fund | (17,411,600) |
| Downtown Parking Enterprise Fund | 1,443,900 |
| Solid Waste Enterprise Fund | 20,537,900 |
| Total Enterprise Funds | \$ 244,566,585 |
| Debt Service Fund | 76,871,700 |
| Total Expenses | \$ 709,442,935 |

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

Public Safety

Economic Development District "F"

Economic Development District "A"

Health Care and Technology Innovation District East

Health Care and Technology Innovation District West

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

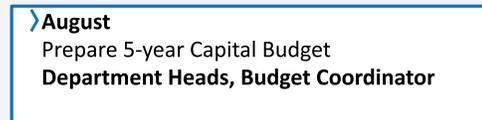
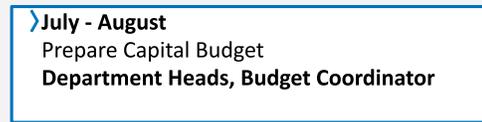
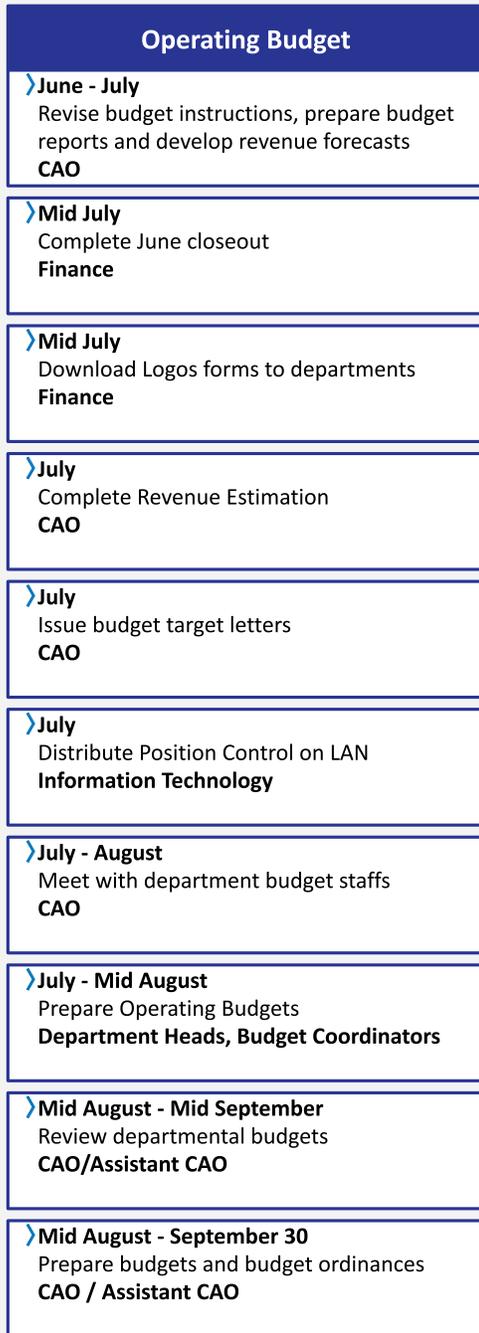
This fund accounts for resources used in the City's capital improvements program. The annual Capital Improvements Budget is published as a separate document and more fully details the fund's revenues and expenditures.

7. Fiduciary Funds

The City's Pension Trust Funds and the Health Care Trust Fund 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." Enrichment Funds are also not appropriated by ordinance.



Budgetary Process and Assumptions

Process

During June and July 2025, 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 in the City's 2026 budget process.

All departments were requested to prepare a 2026 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 Interim 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.

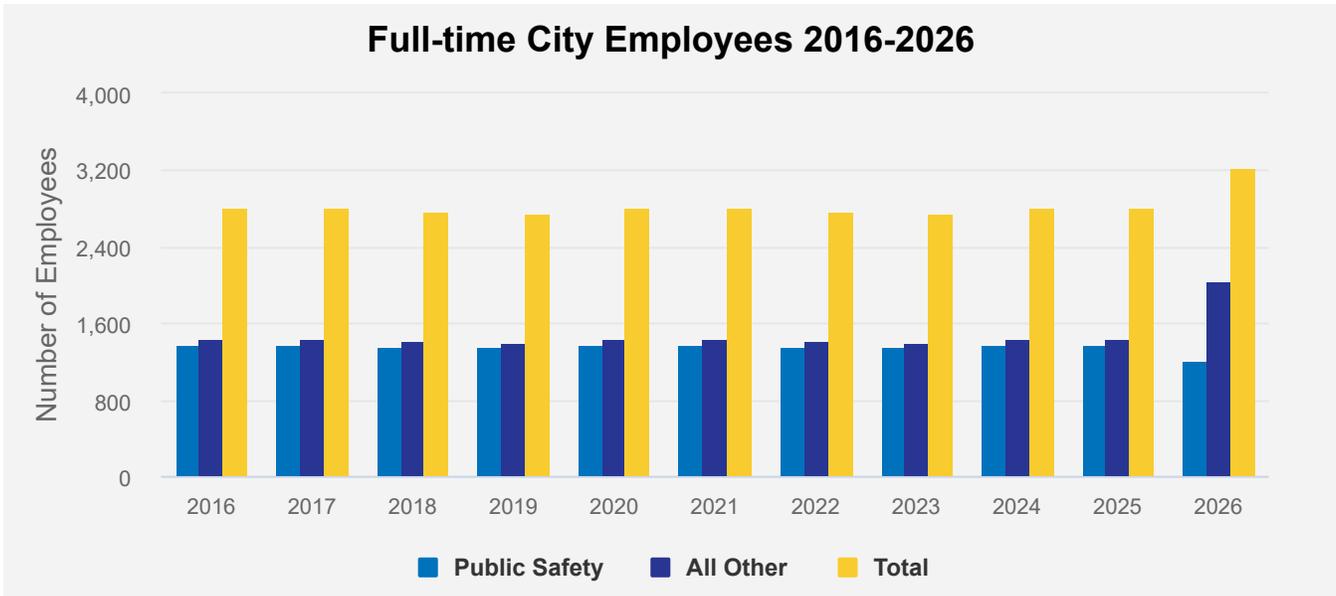
The Mayor is required by the City Charter to submit all budget ordinances and review materials for 2026 to the City Council on or before October 1, 2025. After the budget ordinances are filed with the Clerk of Council, the City Council will hold budget review meetings. The chairman of the council will set the dates and times for such meetings after consultation with the Mayor regarding the availability of department heads and other necessary personnel. They are currently scheduled for November 12-13.

The City Council is required by Charter to hold a Public Hearing regarding the proposed 2026 budgets on or before November 15, 2025. The City Council is required by Charter to adopt all of the City's 2026 budgets on or before December 15, 2025.

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 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 2,474 full-time authorized positions for 2026. Among these are a number of vacant, unfunded positions. Employment in the Fire and Police departments totals 1,234 positions in 2026. The total number of authorized positions is 3% less than in 2025, with most of the reductions occurring in SPAR and Community Development.. In addition, a significant number of the authorized positions in Police and Fire are vacant and unfunded and expected to remain so through 2026. 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

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------------------------------------|----------------|----------------|------------------|----------------|----------------|
| General Fund | | | | | |
| Executive Office | | | | | |
| 1020 Executive Office | 7 | 7 | 7 | 7 | -% |
| Total Executive Office | 7 | 7 | 7 | 7 | -% |
| City Attorney | | | | | |
| 1100 City Attorney | 13 | 13 | 13 | 13 | -% |
| Total City Attorney | 13 | 13 | 13 | 13 | -% |
| Property Standards | | | | | |
| 1200 Property Standards | 54 | 54 | 54 | 55 | 1.85% |
| Total Property Standards | 54 | 54 | 54 | 55 | 1.85% |
| Human Resources | | | | | |
| 1300 Human Resources | 13 | 17 | 13 | 13 | -23.53% |
| Total Human Resources | 13 | 17 | 13 | 13 | -23.53% |
| Information Technology | | | | | |
| 1400 Information Technology | 33 | 33 | 33 | 35 | 6.06% |
| Total Information Technology | 33 | 33 | 33 | 35 | 6.06% |
| Shreveport Public Assembly & Recreation | | | | | |
| 1510 SPAR Administration | 12 | 14 | 14 | 13 | -7.14% |
| 1520 Planning and Development | 4 | 3 | 3 | 3 | -% |
| 1525 Special Facilities | 7 | 7 | 3 | 3 | -57.14% |
| 1530 Event Services | 18 | 18 | 11 | 11 | -38.89% |
| 1540 Environmental Services | 30 | 28 | 28 | 28 | -% |
| 1545 Building Maintenance | 32 | 32 | 24 | 24 | -25.00% |
| 1547 Grounds Maintenance | 50 | 49 | 36 | 36 | -26.53% |
| 1550 Recreation | 55 | 56 | 56 | 56 | -% |
| 1555 Athletics | 19 | 17 | 17 | 11 | -35.29% |
| Total Shreveport Public Assembly & Recreation | 227 | 224 | 192 | 185 | -17.41% |
| Finance | | | | | |
| 2010 Finance Administration | 3 | 3 | 3 | 3 | -% |
| 2015 Accounting | 17 | 17 | 17 | 17 | -% |
| 2020 Purchasing | 7 | 7 | 7 | 7 | -% |
| 2040 Revenue | 16 | 16 | 15 | 15 | -6.25% |
| Total Finance | 43 | 43 | 42 | 42 | -2.33% |
| Police Department | | | | | |
| 2510 Police Administration | 39 | 39 | 43 | 40 | 2.56% |
| 2515 Support | 164 | 144 | 144 | 168 | 16.67% |
| 2520 Operations | 308 | 308 | 308 | 308 | -% |
| 2540 Investigations | 102 | 102 | 102 | 102 | -% |
| Total Police Department | 613 | 593 | 597 | 618 | 4.22% |
| Fire Department | | | | | |
| 3015 Fire Fighters | 501 | 501 | 501 | 501 | -% |
| 3020 Fire Prevention | 15 | 15 | 15 | 15 | -% |
| 3025 Training | 6 | 9 | 7 | 8 | -11.11% |

Summary of Full-Time Authorized Positions by Budget Activity Unit

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|------------------------------------------|----------------|----------------|------------------|----------------|----------------|
| 3030 Maintenance | 12 | 12 | 12 | 12 | -% |
| 3050 Communications | 46 | 46 | 46 | 46 | -% |
| Total Fire Department | 580 | 583 | 581 | 582 | -0.17% |
| Public Works | | | | | |
| 3510 Public Works Administration | 5 | 5 | 5 | 5 | -% |
| 3540 Permits and Inspections | 22 | 22 | 25 | 25 | 13.64% |
| 3550 Traffic Engineering | 32 | 32 | 32 | 32 | -% |
| 3560 Streets and Drainage | 70 | 88 | 88 | 86 | -2.27% |
| 3570 Fleet Services | 19 | 19 | 19 | 19 | -% |
| 3580 Engineering | 20 | 20 | 20 | 20 | -% |
| Total Public Works | 168 | 186 | 189 | 187 | 0.54% |
| City Council | | | | | |
| 5010 Legislative | 4 | 4 | 4 | 4 | -% |
| 5015 Internal Audit | 8 | 8 | 8 | 8 | -% |
| Total City Council | 12 | 12 | 12 | 12 | -% |
| City Court | | | | | |
| 9000 City Court | 53 | 53 | 52 | 52 | -1.89% |
| Total City Court | 53 | 53 | 52 | 52 | -1.89% |
| City Marshal | | | | | |
| 9500 City Marshal | 31 | 31 | 31 | 31 | -% |
| Total City Marshal | 31 | 31 | 31 | 31 | -% |
| Total General Fund | 1,847 | 1,849 | 1,816 | 1,832 | -0.92% |
| Internal Service Fund | | | | | |
| Retained Risk | | | | | |
| Retained Risk | 8 | 8 | 8 | 8 | -% |
| Total Retained Risk | 8 | 8 | 8 | 8 | -% |
| Total Internal Service Fund | 8 | 8 | 8 | 8 | -% |
| Special Revenue Fund | | | | | |
| Riverfront Development Fund | | | | | |
| Riverfront Development Fund | 4 | 4 | 4 | 4 | -% |
| Total Riverfront Development Fund | 4 | 4 | 4 | 4 | -% |
| Grants Special Revenue Fund | | | | | |
| Police | 11 | 13 | 11 | 26 | 100.00% |
| Total Grants Special Revenue Fund | 11 | 13 | 11 | 26 | 100.00% |
| Total Special Revenue Fund | 15 | 17 | 15 | 30 | 76.47% |
| Enterprise Funds | | | | | |
| Golf Enterprise Fund | | | | | |
| Querbes Golf Course | 12 | 12 | 14 | 14 | 16.67% |
| Huntington Golf Course | 7 | 7 | 7 | 7 | -% |
| Total Golf Enterprise Fund | 19 | 19 | 21 | 21 | 10.53% |

Summary of Full-Time Authorized Positions by Budget Activity Unit

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|---------------------------------------------------|----------------|----------------|------------------|----------------|---------------|
| Municipal Airports Enterprise Fund | | | | | |
| Airport Administration | 13 | 13 | 13 | 13 | -% |
| Maintenance | 22 | 20 | 20 | 23 | 15.00% |
| Security | 31 | 31 | 31 | 28 | -9.68% |
| Downtown Airport | 4 | 4 | 4 | 4 | -% |
| Aircraft Rescue Fire Fighting | 7 | 7 | 7 | 7 | -% |
| Total Municipal Airports Enterprise Fund | 77 | 75 | 75 | 75 | -% |
| Water & Sewerage Enterprise Fund | | | | | |
| Engineering and Inspection | 6 | 6 | 6 | 6 | -% |
| Environmental Services | 30 | 28 | 28 | 28 | -% |
| Water Purification | 44 | 44 | 44 | 44 | -% |
| Customer Service | 53 | 71 | 73 | 65 | -8.45% |
| Wastewater Treatment | 72 | 74 | 75 | 75 | 1.35% |
| Field Ops | 121 | 121 | 121 | 121 | -% |
| Total Water & Sewerage Enterprise Fund | 326 | 344 | 347 | 339 | -1.45% |
| Solid Waste Enterprise Fund | | | | | |
| Shreveport Collections | 111 | 111 | 111 | 111 | -% |
| Landfill | 4 | 4 | 3 | 3 | -25.00% |
| Bulk Collections | 8 | 8 | 8 | 8 | -% |
| Total Solid Waste Enterprise Fund | 123 | 123 | 122 | 122 | -0.81% |
| Total Enterprise Funds | 545 | 561 | 565 | 557 | -0.71% |
| Organization Wide Total | 2,415 | 2,435 | 2,404 | 2,427 | -0.33% |

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

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.

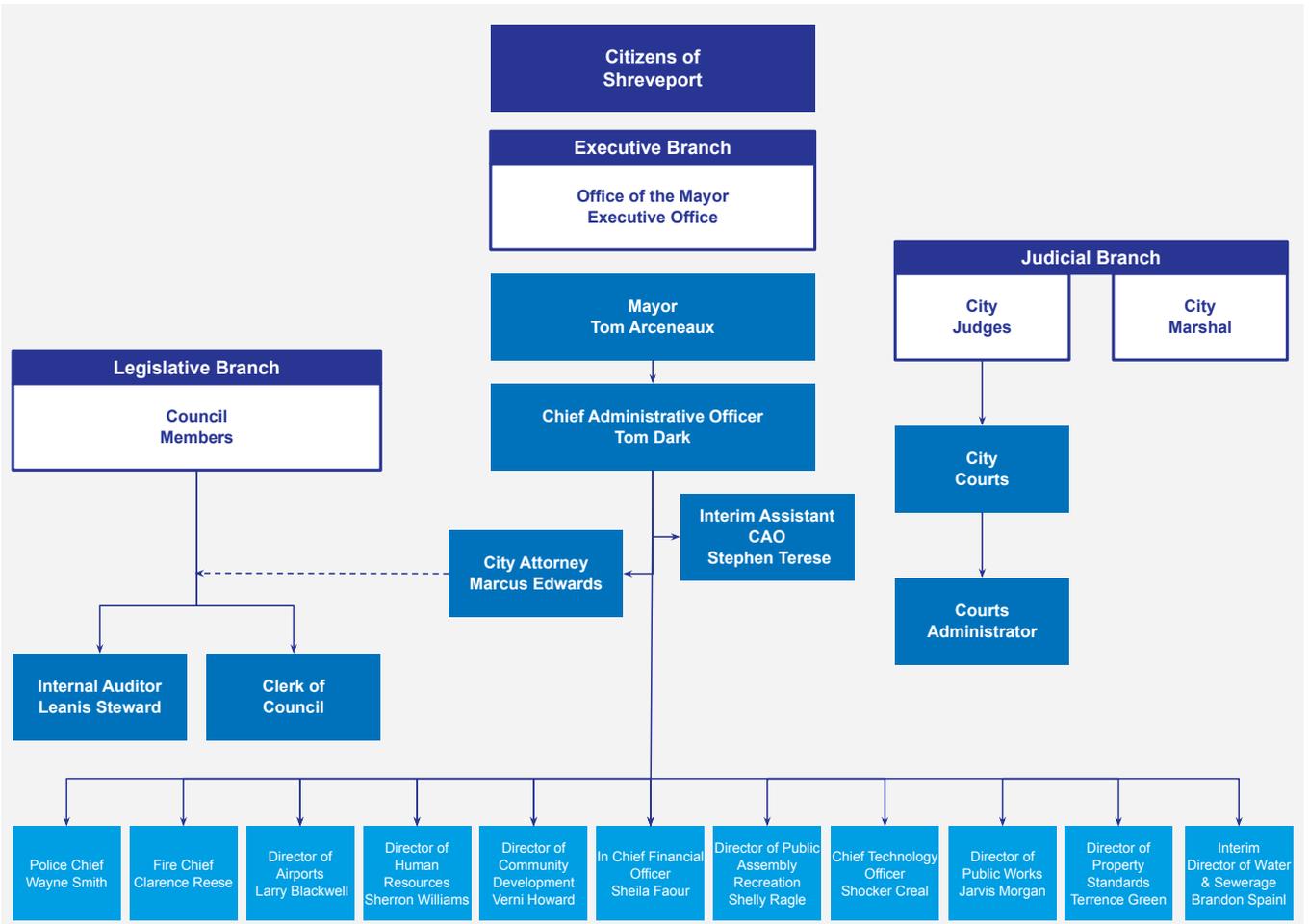
Healthcare, Education, and Quality of Life

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 |



2026 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 2026.

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 – or, would simply mean that the items funded with those revenues would not be done in 2026.

Note that almost all of the items which were not included in the proposed 2026 budget are not one-time expenses, but represent costs that would need to be budgeted every year thereafter.

Section 1

These alternatives were NOT included in the Mayor's 2026 budget proposal. Funding them would add expenses to the 2026 budget. Including them in the budget would require an additional source of revenue or reduced spending in some other area. For proposed revenue increases, not approving them would require reducing spending on some other area.

PUBLIC WORKS: Provide adequate funding for street repairs and maintenance. Although the Streets Fund provides about \$8 million each year in funding for this purpose and some projects are now funded from the 2024 bond issue, a consistent source of funding for street maintenance would go a long way toward making significant improvements in street conditions, **2026 IMPACT: \$5-10,000,000. Recurring cost.**

POLICE AND FIRE: Provide a pay increase for all sworn personnel. Every 1% pay increase adds about \$950,000 to the budget, so (as an example) a 5% increase would cost about \$4.8 million. Most Fire and Police sworn personnel already receive a 2% pay increase each year. This would be in addition to that increase. **2026 IMPACT: At least \$4.8 million. Recurring cost.**

ALL OTHER DEPARTMENTS: Provide an annual merit pay step increase for all eligible classified City employees. City classified employees went a number of years without receiving a merit step increase, although one was granted in 2024. **2026 IMPACT: About \$1.5 million to the General Fund and an additional \$1 million for other departments. Recurring cost.**

POLICE and FIRE: Provide enough funding annually to replace outdated or worn-out vehicles and equipment. An adequate funding package every year would allow SPD to replace at least 30 Patrol vehicles (\$2,100,000) and other non-Patrol vehicles (\$1,000,000) each year. An adequate funding package for the Fire Department would include \$750,000 to re-mount two Medic units each year and an additional \$500,000 for staff vehicles and other equipment. **2026 IMPACT: \$4,100,000. Recurring cost.**

POLICE: Begin the process of providing a take-home Patrol unit to every eligible SPD officer. The Police Department has a program that allows some officers to take their patrol cars home. This is a benefit both to the officers and to SPD. It reduces an officer's need for another personal vehicle and allows for faster response times when an off-duty officer is called out. If this program were funded at 25 vehicles per year for four years, most officers would have a take-home car by 2030. **2026 IMPACT: \$1,750,000 for the vehicle and perhaps \$200,000 for fuel and upkeep. Recurring cost.**

PUBLIC WORKS: Provide enough annual funding to replace outdated or worn-out heavy equipment. An adequate funding package for Public Works in each budget would allow Public Works to keep its fleet of dump trucks and other heavy equipment in good shape. **2026 IMPACT: \$1,000,000. Recurring cost.**

PUBLIC WORKS – SOLID WASTE: Provide enough funding to replace at least six garbage packer trucks each year. Garbage packer trucks need to be on a regular replacement schedule (about every 7-8 years). **2026 IMPACT: \$1,500,000. Recurring cost.** This needs to be funded at this level annually. Five trucks were replaced in 2024, but none were in 2025.

OTHER DEPARTMENTS: Provide enough funding to replace outdated or worn-out equipment for SPAR, Property Standards and Water and Sewerage. The vehicles and equipment operated by these three departments also need to be on a regular replacement schedule. An annual allocation of \$300,000 per department would get this started. **2026 IMPACT: \$600,000. Recurring cost.**

GENERAL GOVERNMENT: Contribute the amount of funds to the City’s Employees’ Retirement System that is recommended by the system’s actuary. **2026 IMPACT: Likely \$5-10 million. Recurring cost.** The City’s ERS pension system is about 36% funded, with an unfunded liability of more than \$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.

PUBLIC WORKS: Provide funding to allow contract bulk waste collection. **2026 IMPACT: At least \$700,000. Recurring Cost.** 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: Increase the Solid Waste fee by some amount, up to \$10 per month, to make the Solid Waste Fund self-sustaining or less dependent on the General Fund. **2026 IMPACT: Additional \$720,000 in General Fund revenue for each \$1 increase.** This would free up funds that could be used for other purposes.

CITY ATTORNEY: Provide funding to determine what needs to be done to provide adequate management of City records. **2026 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 2026 budget. Not funding them would allow those funds to be spent on other activities or would just mean they would not be done.

PROPERTY STANDARDS: Eliminate the proposed 2% surcharge on water and sewer bills that would be levied as a blight remediation fee. **2026 SAVINGS: \$2,000,000.** This would mean that the City would either not be able to demolish a number of large dilapidated properties or would have to cut the budget somewhere else to fund that work.

SPAR: Eliminate the funding first added in 2024 for unplanned major building maintenance expenses. **2026 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. Beginning in 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 2026 to cover similar costs.

GENERAL GOVERNMENT: Do not use \$3,900,000 in Riverfront Fund dollars to supplement 2026 General Fund revenues. **2026 SAVINGS: \$3,900,000.** Although it is not ideal to use Riverfront Fund to supplement General Fund revenues, it has been done on numerous occasions – especially when overall tax revenues are not keeping pace with budgetary needs. Removing those funds from the 2026 General Fund budget would require spending cuts of an equal amount, but might allow other activities to be funded related to economic development from the Riverfront Fund.

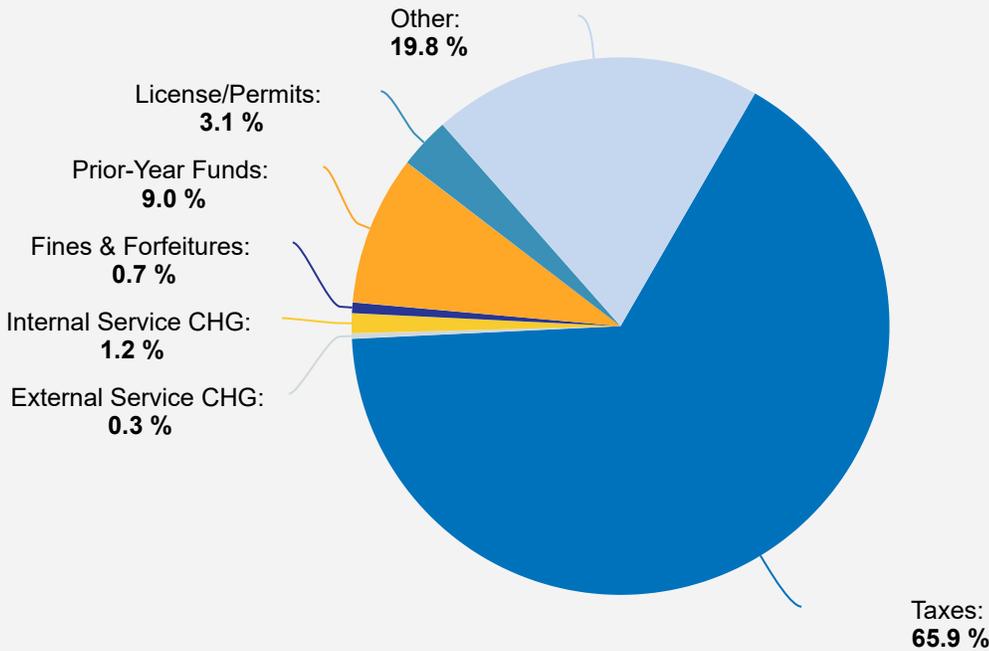
PUBLIC WORKS: Reduce the frequency of mowing and litter pickups on major City streets from about 14 days to at least 21 days. **2026 SAVINGS: Approximately \$500,000.** City residents have noticed that City crews and contractors have mowed and collected litter from rights-of-way more frequently since 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

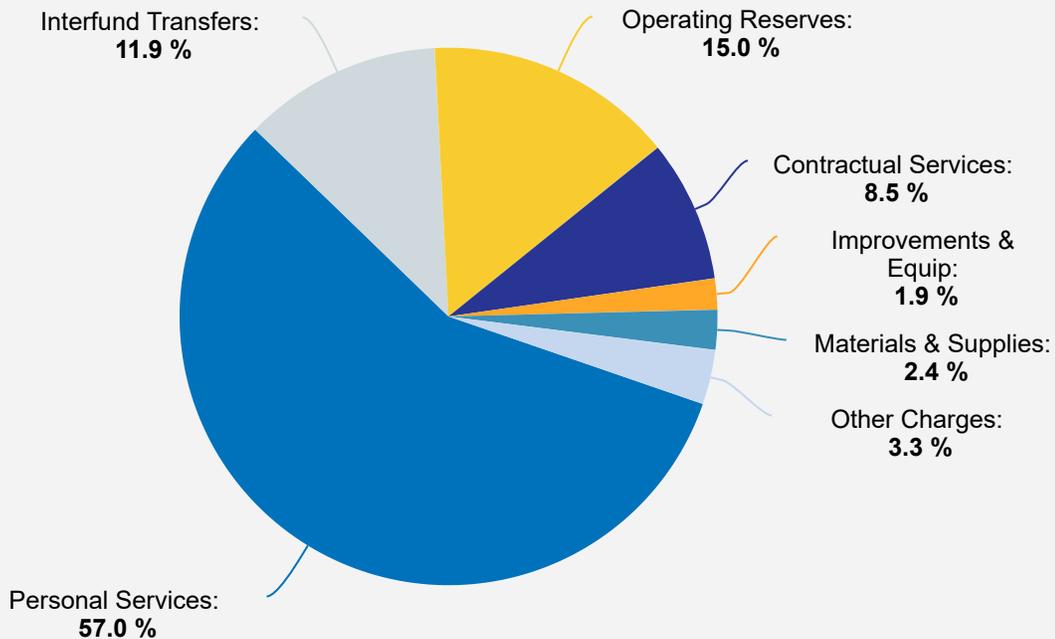
| | 2026 Budget |
|-----------------------------------------|-----------------------|
| General Fund | |
| Executive Office | \$ 1,095,200 |
| City Attorney | 1,545,700 |
| Property Standards | 9,678,500 |
| Human Resources | 1,030,000 |
| Information Technology | 4,700,000 |
| Shreveport Public Assembly & Recreation | 20,800,000 |
| Finance | 4,138,200 |
| General Government | 100,291,900 |
| Police Department | 77,000,000 |
| Fire Department | 67,591,000 |
| Public Works | 25,192,600 |
| City Council | 1,805,700 |
| City Court | 4,473,000 |
| City Marshal | 3,185,300 |
| Total General Fund | \$ 322,527,100 |

General Fund Sources of Revenue - 2026

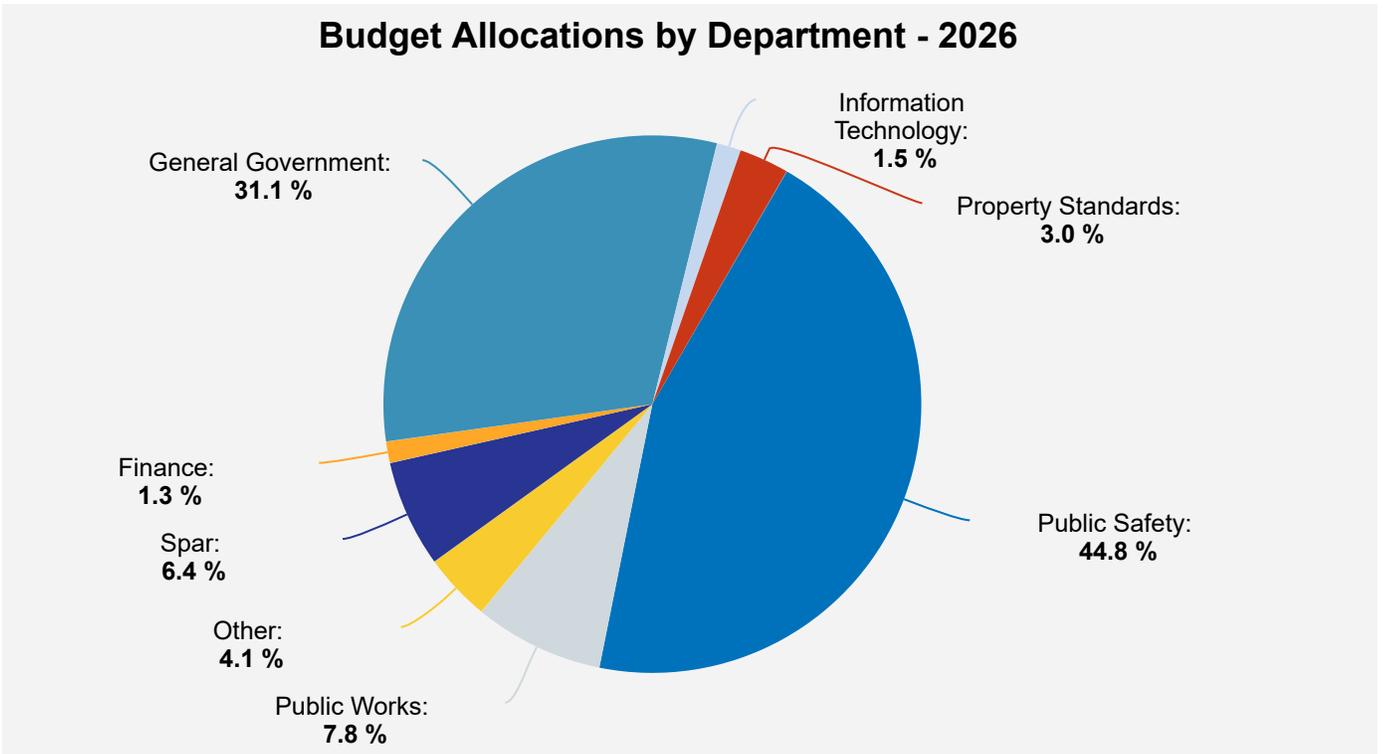


Approximately 66% of the City’s General Fund revenues for 2026 come from taxes and special assessments.

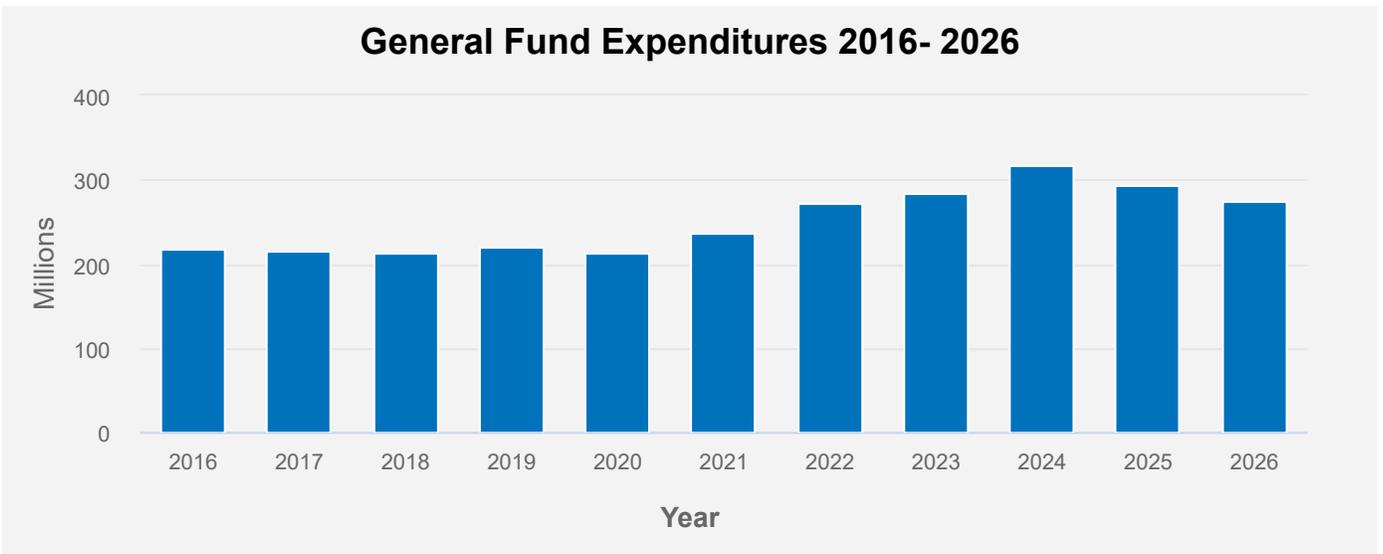
General Fund Uses of Funds - 2026



Salaries and benefits paid to City employees make up 57% of all General Fund expenditures in 2026. Other significant expenditures are for contractual services, primarily for utility charges and inter-fund transfers, to Retained Risk, Community Development, SporTran, MPC, Golf and Solid Waste.



Most of the expenditures in General Fund involve the City’s most basic services. Expenditures for Fire and Police services make up 53% of the proposed budget. Services provided by the Public Works account for an additional 9%. 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 21% of 2023 spending.



General Fund expenditures for 2026 are expected to be approximately \$274 million excluding the transfer for the Rate Stabilization Account, which is later reimbursed.

General Fund Summary of Available Funds

| | |
|------------------------------------------------------------|-------------------|
| Actual Fund Balance as of January 1, 2025 | 33,516,300 |
| 2025 Estimated Revenues | 291,464,600 |
| 2025 Total Available for Expenditure | 324,980,900 |
| 2025 Estimated Expenditures | 293,879,300 |
| Estimated Fund Balance December 31, 2022 | 31,101,600 |
| Budgeted Fund Balance | 29,000,000 |
| 2026 Estimated Revenues | 293,527,100 |
| 2026 Total Available for Expenditures | 322,527,100 |
| 2026 Estimated Expenditures | 299,130,400 |
| Estimated Operating Reserve as of December 31, 2026 | 23,396,700 |

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 should remain at or above 8%, both as a prudent budgeting measure and to meet commitments made to bond rating agencies and the buyers of our bonds. The proposed 2026 budget is approximately 8.6% of actual 2026 spending (deducting the Rate Stabilization Account transfer, since it is reimbursed by the Water and Sewer Fund).

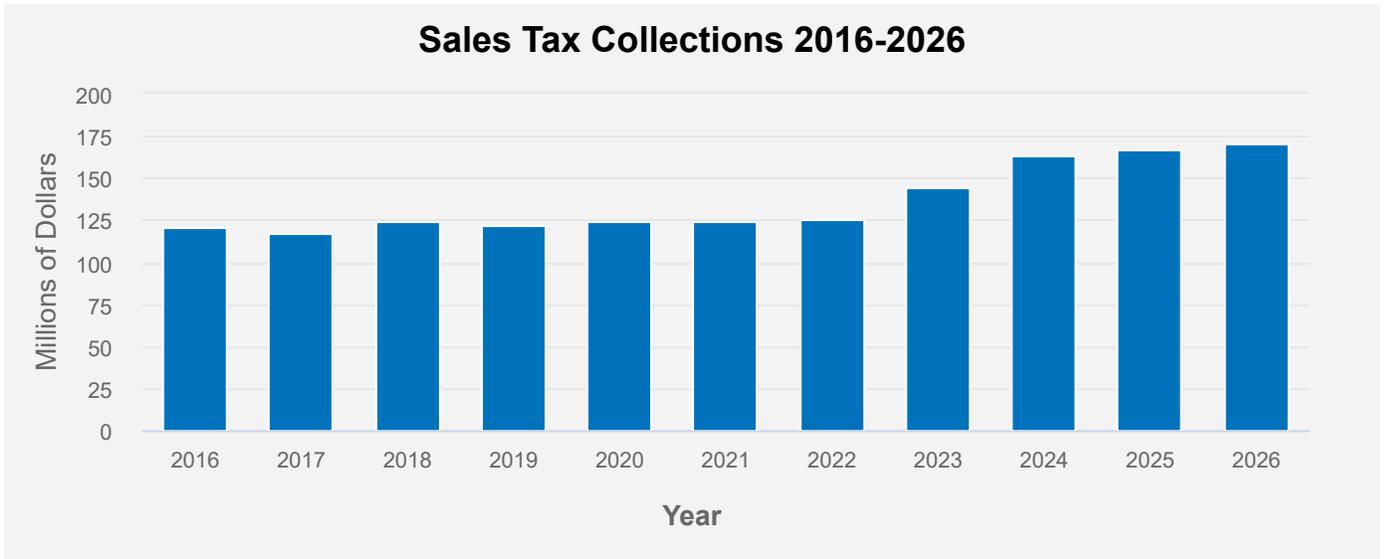
Major Revenue Assumptions

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|-------------|-------------|---------------|-------------|
|--|-------------|-------------|---------------|-------------|

Local Taxes

| | | | | |
|-----------|----------------|----------------|----------------|----------------|
| Sales Tax | \$ 162,900,000 | \$ 163,000,000 | \$ 167,300,000 | \$ 170,650,000 |
|-----------|----------------|----------------|----------------|----------------|

For 2026, sales tax collections are expected to be \$170,650,000, which is a 2% increase over anticipated 2025 collections. Sales tax collections account for 53% of total general fund revenue.

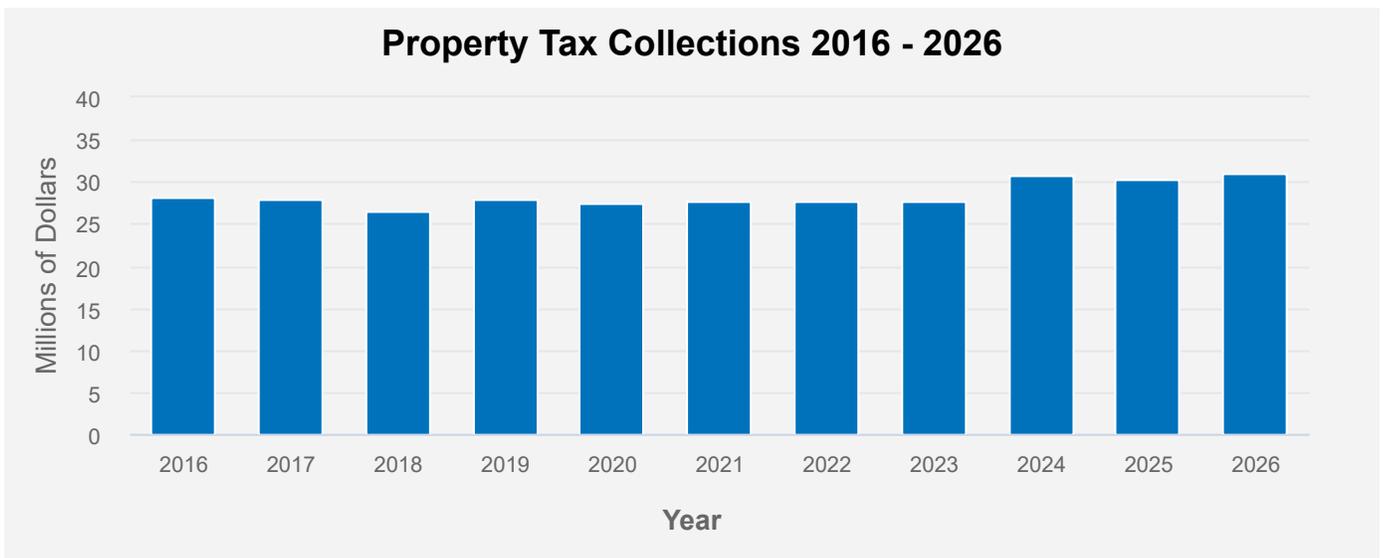


| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|-------------|-------------|---------------|-------------|
|--|-------------|-------------|---------------|-------------|

Property Taxes

| | | | | |
|-------------------|---------------|---------------|---------------|---------------|
| Operating Millage | \$ 30,743,982 | \$ 30,185,000 | \$ 30,650,000 | \$ 30,940,000 |
|-------------------|---------------|---------------|---------------|---------------|

Property tax revenues for 2026 are projected to be approximately the same as the amounts received in 2024 and 2025.



| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|------------------------|----------------|----------------|------------------|----------------|
| Franchise Taxes | | | | |
| AT&T / Bell South | \$ 125,043 | \$ 150,000 | \$ 110,000 | \$ 110,000 |
| Delta Utilities | 2,338,488 | 2,400,000 | 2,350,000 | 2,400,000 |
| Xfinity Cable | 1,113,530 | 1,500,000 | 1,150,000 | 1,150,000 |
| SWEPCO | 5,465,431 | 5,600,000 | 5,600,000 | 5,600,000 |

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

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|----------------------------------|----------------|----------------|------------------|----------------|
| State Taxes - Local Share | | | | |
| Beer Tax | \$ 176,049 | \$ 185,000 | \$ 175,000 | \$ 175,000 |
| Delinquent Ad Val Ta | 84,601 | 85,000 | 85,000 | 85,000 |
| Video Poker | 1,178,242 | 1,100,000 | 1,200,000 | 1,200,000 |

No significant growth is expected in local share taxes.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------|----------------|----------------|------------------|----------------|
| Licenses and Permits | | | | |
| Occupational Licenses | \$ 4,674,814 | \$ 4,700,000 | \$ 4,600,000 | \$ 4,600,000 |
| Building Permits (City) | 2,125,951 | 1,980,000 | 1,850,000 | 1,850,000 |

Occupational License and fees are a barometer of business and construction activity. Revenue is projected to remain steady in 2026.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|---------------------------------|----------------|----------------|------------------|----------------|
| External Service Charges | | | | |
| Total External Service Charges | \$ 1,256,745 | \$ 1,282,900 | \$ 1,261,100 | \$ 1,024,400 |

External service charges consist of various fees, most of which are collected from the Police Department and SPAR.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|---------------------------------|----------------|----------------|------------------|----------------|
| Internal Service Charges | | | | |
| Total Indirect Costs | \$ 2,087,000 | \$ 2,504,600 | \$ 2,504,600 | \$ 2,555,400 |

Indirect costs reflect costs incurred by General Fund departments in support of other funds and programs.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------|----------------|----------------|------------------|----------------|
| Transfers | | | | |
| Riverfront Development Fund | \$ 4,000,000 | \$ 4,415,300 | \$ 4,415,300 | \$ 3,900,000 |

Riverfront Development funds are transferred to the General Fund for operating expenses of city government.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|----------------------------------|----------------|----------------|------------------|----------------|
| Fines and Forfeitures | | | | |
| City Court Fines and Forfeitures | \$ 1,761,469 | \$ 1,800,000 | \$ 1,951,300 | \$ 2,100,000 |

These are the portion of the fines/costs collected by the City Courts which go to the General Fund.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

Intergovernmental

| | | | | |
|--------------------------------------|------------|------------|------------|------------|
| State Highway and Signal Maintenance | \$ 697,240 | \$ 699,000 | \$ 832,700 | \$ 966,600 |
|--------------------------------------|------------|------------|------------|------------|

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. An increase was approved during the 2025 Legislative session for this reimbursement.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

Miscellaneous

| | | | | |
|----------------------|--------------|--------------|--------------|--------------|
| Firemen’s 2% | \$ 1,166,833 | \$ 1,125,000 | \$ 1,204,200 | \$ 1,205,000 |
| Ambulance Charges | 16,392,247 | 16,400,000 | 15,000,000 | 15,000,000 |
| Oil and Gas Revenues | 5,461,214 | 3,750,000 | 8,500,000 | 5,250,000 |

Firemen’s 2% revenue is based on proceeds of 2% Fire Insurance Premium Tax imposed on various fire insurance companies doing business in Louisiana. Oil and gas revenues saw a large increase in 2025. Estimated revenues for 2026 assume that much of the recently-leased acreage will be put into production.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

Fund Balance

| | | | | |
|---------------------------|---------------|---------------|---------------|---------------|
| Prior - Year Fund Balance | \$ 32,543,300 | \$ 29,000,000 | \$ 33,516,300 | \$ 29,000,000 |
|---------------------------|---------------|---------------|---------------|---------------|

General Fund Summary of Revenues

| Major Source | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Taxes and Special Assessments | \$ 196,992,736 | \$ 204,460,000 | \$ 208,915,000 | \$ 212,605,000 |
| Licenses and Permits | 10,436,833 | 10,664,500 | 10,110,200 | 9,945,000 |
| External Service Charges | 1,256,745 | 1,282,900 | 1,261,100 | 3,024,400 |
| Internal Service Charges | 2,532,049 | 3,759,600 | 4,161,600 | 3,883,000 |
| Interest and Dividends | 540,711 | 350,000 | 700,000 | 500,000 |
| Fines and Forfeits | 2,727,957 | 1,810,000 | 1,983,500 | 2,120,000 |
| Intergovernmental | 697,240 | 699,000 | 832,700 | 966,600 |
| Other Revenues | 83,755,325 | 79,254,500 | 93,858,400 | 86,317,500 |
| Grants / Capital Projects | 6,214,470 | 3,146,400 | 3,158,400 | 3,165,600 |
| Total - Revenues | \$ 305,154,066 | \$ 305,426,900 | \$ 324,980,900 | \$ 322,527,100 |

Revenue Detail

Fund Name General Fund

| Account | Account Description | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--------------------------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| General Fund | | | | | |
| Taxes and Special Assessments | | | | | |
| 90.900001 | SALES TAX | \$ 155,746,070 | \$ 163,000,000 | \$ 167,300,000 | \$ 170,650,000 |
| 90.901002 | DELINQUENT TAXES | 84,601 | 85,000 | 85,000 | 85,000 |
| 90.901010 | GENERAL ALIMONY MILLS | 17,767,940 | 17,600,000 | 17,850,000 | 18,000,000 |
| 90.901011 | SPAR MILLS | 1,434,344 | 1,425,000 | 1,440,000 | 1,460,000 |
| 90.901012 | PLATOON MILLS | 2,545,961 | 2,510,000 | 2,560,000 | 2,590,000 |
| 90.901013 | POLICE & FIRE MILLS | 1,936,365 | 1,920,000 | 1,950,000 | 1,970,000 |
| 90.901014 | SPECIAL SALARY MILLS | 1,936,365 | 1,920,000 | 1,950,000 | 1,970,000 |
| 90.901015 | STREET IMPROVEMENT MILLS | 1,936,365 | 1,920,000 | 1,950,000 | 1,970,000 |
| 90.901016 | GEN FRINGE BEN MILLS | 2,922,476 | 2,890,000 | 2,950,000 | 2,980,000 |
| 90.902020 | SWEPCO | 5,465,431 | 5,600,000 | 5,600,000 | 5,600,000 |
| 90.902021 | AT&T / BELL SOUTH | 125,043 | 150,000 | 110,000 | 110,000 |
| 90.902022 | CENTERPOINT ENERGY | 2,338,488 | 2,400,000 | 2,350,000 | 2,400,000 |
| 90.902023 | TELECOMMUNICATIONS | 81,521 | 50,000 | 80,000 | 80,000 |
| 90.902024 | CABLE TV | 1,113,530 | 1,500,000 | 1,150,000 | 1,150,000 |
| 90.902025 | BELLSOUTH - VIDEO REVENUES | - | 55,000 | 45,000 | 45,000 |
| 90.902026 | DIRECT TV | 51,989 | - | 20,000 | 20,000 |
| 90.903031 | DELINQUENT AD VAL TAXES | 151,956 | 150,000 | 150,000 | 150,000 |
| 90.904040 | BEER TAX | 176,049 | 185,000 | 175,000 | 175,000 |
| 90.904043 | VIDEO POKER | 1,178,242 | 1,100,000 | 1,200,000 | 1,200,000 |
| Total Taxes and Special Assessments | | \$ 196,992,736 | \$ 204,460,000 | \$ 208,915,000 | \$ 212,605,000 |
| Licenses and Permits | | | | | |
| 91.911001 | OCCUPATIONAL | 4,674,814 | 4,700,000 | 4,600,000 | 4,600,000 |
| 91.911013 | LIQUOR | 189,356 | 200,000 | 190,000 | 190,000 |
| 91.911015 | CHAIN STORE | 150,071 | 160,000 | 160,000 | 160,000 |
| 91.911017 | FIRE INSURANCE | 1,223,921 | 1,300,000 | 1,250,000 | 1,250,000 |
| 91.911019 | LIFE INSURANCE | 1,133,473 | 1,125,000 | 1,135,000 | 1,135,000 |
| 91.911047 | TREE REMOVAL PERMIT | 250 | - | 200 | - |
| 91.912020 | PLUMBING | 173,178 | 165,000 | 305,000 | 140,000 |
| 91.912021 | ELECTRICAL | 254,371 | 240,000 | 225,000 | 225,000 |
| 91.912022 | BUILDING | 1,525,382 | 1,400,000 | 1,300,000 | 1,300,000 |
| 91.912024 | A/C AND HEATING | 173,019 | 175,000 | 185,000 | 185,000 |
| 91.912025 | CRAFTSMAN REGISTRATION | 70,377 | 80,000 | 71,000 | 71,000 |
| 91.912029 | FIRE PREVENTIONS- PERMITS | 17,950 | 18,000 | 18,000 | 18,000 |
| 91.912056 | PARISH BUILDING | 443,683 | 650,000 | 300,000 | 300,000 |
| 91.912057 | PARISH ELECTRICAL | 122,224 | 140,000 | 90,000 | 90,000 |
| 91.912058 | PARISH PLUMBING | 45,318 | 50,000 | 35,000 | 35,000 |
| 91.912059 | PARISH MECHANICAL | 25,332 | 23,000 | 25,000 | 25,000 |
| 91.912062 | CADDO PARISH ADDRESSING FEE | 200 | 500 | - | - |
| 91.913030 | PENALTY ON DELINQUENT LICENSE | 139,607 | 165,000 | 150,000 | 150,000 |
| 91.914042 | INSPECTION PERMITS | - | 1,000 | - | - |
| 91.914044 | DRIVER LICENSES | 6,471 | 7,000 | 6,000 | 6,000 |
| 91.914045 | BOAT INSPECTION PERMITS | 67,835 | 65,000 | 65,000 | 65,000 |
| Total Licenses and Permits | | \$ 10,436,832 | \$ 10,664,500 | \$ 10,110,200 | \$ 9,945,000 |
| External Service Charges | | | | | |
| 92.920005 | OFFICE RENT | 100 | - | 200 | - |
| 92.920008 | LAND RENT | 120,578 | 130,000 | 120,000 | 120,000 |

Revenue Detail

Fund Name General Fund

| Account | Account Description | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|---------------------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|
| 92.921201 | BLIGHT SURCHARGE | - | - | - | 2,000,000 |
| 92.924044 | ENGINEERING SERVICE FEES | 18,740 | - | - | - |
| 92.925050 | INDY STADIUM RENT | 4,800 | 15,000 | 40,000 | 40,000 |
| 92.925054 | RENTAL OF SPACE | 103,920 | 59,500 | 56,500 | 60,000 |
| 92.925056 | TOURNAMENTS | 690 | 2,400 | 1,000 | 1,000 |
| 92.926060 | SPAR ENTRY FEES | 12,805 | 18,000 | 15,000 | 15,000 |
| 92.927075 | PERMITS, CASH SALES, ETC. | 282,899 | 350,000 | 478,000 | 153,000 |
| 92.928082 | CONVENTION HALL | 15,675 | 20,000 | 5,000 | 15,000 |
| 92.928086 | CIVIC THEATER | 7,692 | 8,000 | 8,000 | 8,000 |
| 92.929090 | FINGERPRINTING FEES | 16,020 | 20,000 | 15,000 | 15,000 |
| 92.929091 | PHOTGRAPH SALES | 9,700 | 10,000 | 8,000 | 8,000 |
| 92.929093 | ABO CARDS AND PARTIES | 97,158 | 85,000 | 90,000 | 90,000 |
| 92.929101 | FEES FOR FALSE ALARMS | 182,003 | 210,000 | 25,000 | 100,000 |
| 92.929291 | ESCORT FEES | 157,535 | 120,000 | 160,000 | 160,000 |
| 92.929293 | RECORD CHECKING FEES | 340 | 1,000 | 400 | 400 |
| 92.929298 | ACCIDENT REPORTS | 226,089 | 234,000 | 239,000 | 239,000 |
| Total External Service Charges | | \$ 1,256,744 | \$ 1,282,900 | \$ 1,261,100 | \$ 3,024,400 |
| Internal Service Charges | | | | | |
| 93.931015 | PROCESSING FEE | 91,601 | 85,000 | 82,000 | 82,000 |
| 93.934041 | INDIRECT COST-COMMUNITY DEVEL | 380,000 | 400,000 | 400,000 | 400,000 |
| 93.934042 | INDIRECT COST-AIRPORT | 307,000 | 713,600 | 713,600 | 731,400 |
| 93.934043 | INDIRECT COST-WATER & SEWER | 1,000,000 | 1,250,000 | 1,250,000 | 1,281,000 |
| 93.934045 | INDIRECT COST-SPORTRAN | 26,000 | 30,000 | 30,000 | 30,000 |
| 93.934046 | INDIRECT COST-RIVERFRONT | 43,000 | 45,000 | 45,000 | 45,000 |
| 93.934047 | INDIRECT COST-GOLF | 60,000 | 65,000 | 65,000 | 67,000 |
| 93.934049 | INDIRECT COST-DOWNTOWN PARKING | 1,000 | 1,000 | 1,000 | 1,000 |
| 93.934050 | INDIRECT COST-SOLID WASTE | 270,000 | 300,000 | 300,000 | 300,000 |
| 93.935053 | WATER & SEWERAGE | 46,546 | 40,000 | 45,000 | 45,600 |
| 93.937073 | PROJECT DESIGN FEES | 141,901 | 500,000 | 800,000 | 500,000 |
| 93.937074 | PROJECT INSPECTION FEES | - | 150,000 | 250,000 | 200,000 |
| 93.939092 | CROSS LAKE SECURITY | 165,000 | 180,000 | 180,000 | 200,000 |
| Total Internal Service Charges | | \$ 2,532,048 | \$ 3,759,600 | \$ 4,161,600 | \$ 3,883,000 |
| Interest and Dividends | | | | | |
| 94.941010 | INTEREST | 626,992 | 350,000 | 700,000 | 500,000 |
| 94.941034 | GAIN/LOSS ON SALE OF SECURITY | (86,281) | - | - | - |
| Total Interest and Dividends | | \$ 540,711 | \$ 350,000 | \$ 700,000 | \$ 500,000 |
| Fines and Forfeits | | | | | |
| 95.951012 | CIVIL SECTION REVENUE | 769,853 | 800,000 | 748,500 | 800,000 |
| 95.951014 | VIOLATIONS BUREAU FINES | 991,617 | 1,000,000 | 1,202,800 | 1,300,000 |
| 95.951018 | LOT MOWING FEES | 19,143 | - | 5,000 | 5,000 |
| 95.951021 | DEMOLITION FEES | 698,899 | - | - | - |
| 95.951026 | SECURING STRUCTURES | 70,928 | - | - | - |
| 95.951027 | TOWING CHARGES | 16,675 | 10,000 | 5,000 | 5,000 |
| 95.951028 | CARE OF PREMISE | 158,188 | - | 10,000 | 10,000 |
| 95.952029 | FINES | 2,655 | - | 12,200 | - |
| Total Fines and Forfeits | | \$ 2,727,958 | \$ 1,810,000 | \$ 1,983,500 | \$ 2,120,000 |

Revenue Detail

Fund Name General Fund

| Account | Account Description | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|----------------------------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Intergovernmental | | | | | |
| 96.961017 | STATE HWY MAINTANCE CONTRACT | 214,060 | 214,000 | 347,700 | 481,600 |
| 96.961018 | STATE HWY SIGNAL MAINTANCE | 480,680 | 485,000 | 485,000 | 485,000 |
| 96.961024 | TRAINING FEES | 2,500 | - | - | - |
| Total Intergovernmental | | \$ 697,240 | \$ 699,000 | \$ 832,700 | \$ 966,600 |
| Other Revenues | | | | | |
| 98.981001 | MISCELLANEOUS | 1,899,441 | 437,000 | 1,742,000 | 1,784,000 |
| 98.981002 | SALE OF SCRAP | 5,389 | 1,000 | 2,500 | 2,000 |
| 98.981003 | OIL AND GAS ROYALTIES | 5,461,214 | 3,750,000 | 8,500,000 | 5,250,000 |
| 98.981005 | AUCTION PROCEEDS | 271,568 | 100,000 | 100,000 | 100,000 |
| 98.981008 | COMMISSION ON CONCESSIONS | 14,254 | 26,000 | 18,000 | 17,000 |
| 98.981009 | VENDING MACHINE RECEIPTS | 9,484 | 9,600 | 9,000 | 9,000 |
| 98.981010 | FIREMEN'S 2% | 1,166,833 | 1,125,000 | 1,204,200 | 1,205,000 |
| 98.981012 | W & S PMT IN LIEU OF TAXES | 1,635,000 | 1,635,000 | 1,635,000 | 1,635,000 |
| 98.981014 | HOUSING AUTH IN LIEU OF TAXES | 2,710 | 10,000 | 3,000 | 3,000 |
| 98.981015 | CATERING | 400 | 1,000 | 1,000 | 1,000 |
| 98.981020 | DISPOSAL OF LAND | 84,645 | 600,000 | 900,000 | 100,000 |
| 98.981021 | TENNIS | 39,353 | 31,600 | - | - |
| 98.981051 | CERTIFICATE OF INDEBTEDNESS | 8,520,000 | - | - | - |
| 98.981089 | BACKGROUND CHECKS | 1,826 | 3,000 | 3,000 | 3,000 |
| 98.981837 | E911 DISPATCH REIMB | 379,378 | 375,000 | 375,000 | 400,000 |
| 98.981906 | FEMA | 2,061,747 | - | 34,100 | - |
| 98.982025 | W & S TRF/REVENUE DIV | 178,879 | 175,000 | 150,000 | 150,000 |
| 98.982047 | RIVERFRONT | 4,000,000 | 4,145,300 | 4,415,300 | 3,900,000 |
| 98.982065 | TRANSFER FROM WATER & SEWER | 20,000,000 | 20,000,000 | 25,000,000 | 25,000,000 |
| 98.982066 | TRANSFER FROM STREETS FUND | - | 1,000,000 | 1,000,000 | 1,000,000 |
| 98.982068 | TRANSFER RETIREE INSURANCE PREM | - | - | - | 1,508,500 |
| 98.983031 | CURRENT YEAR FUND BALANCE | - | 29,000,000 | 33,516,300 | 29,000,000 |
| 98.985052 | EMERGECY MEDICAL SERVICE | 16,392,247 | 16,400,000 | 15,000,000 | 15,000,000 |
| 98.985054 | EMS MEMBERSHIPS | 251,400 | 430,000 | 250,000 | 250,000 |
| 98.987000 | AMERICAN RESCUE ACT | 21,379,556 | - | - | - |
| Total Other Revenues | | \$ 83,755,324 | \$ 79,254,500 | \$ 93,858,400 | \$ 86,317,500 |
| Grants / Capital Projects | | | | | |
| 99.990017 | PRIVATE DONATIONS | 1,050 | - | - | - |
| 99.990026 | STATE GRANT | 6,213,420 | 3,146,400 | 3,158,400 | 3,165,600 |
| Total Grants / Capital Projects | | \$ 6,214,470 | \$ 3,146,400 | \$ 3,158,400 | \$ 3,165,600 |
| Total General Fund | | \$ 305,154,063 | \$ 305,426,900 | \$ 324,980,900 | \$ 322,527,100 |

Summary of Expenditures

| Major Appropriations | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Expenses | | | | |
| Personal Services | \$ 175,037,629 | \$ 179,075,200 | \$ 178,071,300 | \$ 183,715,000 |
| Materials and Supplies | 6,770,309 | 7,604,100 | 7,803,100 | 7,758,600 |
| Contractual Services | 28,481,320 | 26,442,400 | 27,930,500 | 26,644,100 |
| Other Charges | 6,351,346 | 4,446,500 | 8,198,100 | 10,569,300 |
| Improvements and Equipment | 11,584,549 | 6,206,800 | 7,586,800 | 6,015,400 |
| Depreciation | - | 1,065,000 | - | - |
| Operating Reserves | - | 41,174,000 | 25,000,000 | 48,396,700 |
| Transfers to Other Funds | 88,300,763 | 39,692,300 | 39,289,500 | 39,428,000 |
| Total Expenses | \$ 316,525,916 | \$ 305,706,300 | \$ 293,879,300 | \$ 322,527,100 |
| Total Expenses | \$ 316,525,916 | \$ 305,706,300 | \$ 293,879,300 | \$ 322,527,100 |

Expenditures Detail by Department

| Account | Account Description | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|----------------------------------------------------------|--------------------------|----------------------|----------------------|----------------------|-----------------------|
| Executive Office | | | | | |
| 1020 | Executive Office | \$ 958,390 | \$ 973,900 | \$ 908,200 | \$ 1,095,200 |
| Total Executive Office | | \$ 958,390 | \$ 973,900 | \$ 908,200 | \$ 1,095,200 |
| City Attorney | | | | | |
| 1100 | City Attorney | 1,353,887 | 1,516,900 | 1,390,800 | 1,545,700 |
| Total City Attorney | | \$ 1,353,887 | \$ 1,516,900 | \$ 1,390,800 | \$ 1,545,700 |
| Property Standards | | | | | |
| 1200 | Property Standards | 7,489,705 | 5,909,300 | 7,945,800 | 9,678,500 |
| Total Property Standards | | \$ 7,489,705 | \$ 5,909,300 | \$ 7,945,800 | \$ 9,678,500 |
| Human Resources | | | | | |
| 1300 | Human Resources | 1,101,455 | 1,091,700 | 946,200 | 1,030,000 |
| Total Human Resources | | \$ 1,101,455 | \$ 1,091,700 | \$ 946,200 | \$ 1,030,000 |
| Information Technology | | | | | |
| 1400 | Information Technology | 4,567,341 | 4,845,000 | 4,058,800 | 4,700,000 |
| Total Information Technology | | \$ 4,567,341 | \$ 4,845,000 | \$ 4,058,800 | \$ 4,700,000 |
| Shreveport Public Assembly & Recreation | | | | | |
| 1510 | SPAR Administration | 7,752,112 | 7,273,200 | 7,844,700 | 6,931,400 |
| 1520 | Planning and Development | 465,635 | 426,600 | 451,800 | 431,000 |
| 1525 | Special Facilities | 484,518 | 337,500 | 320,800 | 336,000 |
| 1530 | Event Services | 1,077,469 | 878,300 | 702,400 | 768,100 |
| 1540 | Environmental Services | 1,666,574 | 1,648,900 | 1,766,600 | 1,774,300 |
| 1545 | Building Maintenance | 3,813,714 | 3,258,600 | 3,129,100 | 2,965,000 |
| 1547 | Grounds Maintenance | 2,903,043 | 2,589,700 | 2,934,700 | 2,859,000 |
| 1550 | Recreation | 3,209,321 | 3,035,100 | 3,396,900 | 3,489,500 |
| 1555 | Athletics | 1,195,829 | 1,202,200 | 1,151,600 | 1,245,700 |
| Total Shreveport Public Assembly & Recreation | | \$ 22,568,215 | \$ 20,650,100 | \$ 21,698,600 | \$ 20,800,000 |
| Finance | | | | | |
| 2010 | Finance Administration | 444,661 | 484,000 | 458,500 | 460,800 |
| 2015 | Accounting | 1,436,271 | 1,411,700 | 1,469,100 | 1,489,000 |
| 2020 | Purchasing | 469,343 | 544,300 | 522,700 | 541,900 |
| 2040 | Revenue | 1,787,514 | 1,678,800 | 1,596,100 | 1,646,500 |
| Total Finance | | \$ 4,137,789 | \$ 4,118,800 | \$ 4,046,400 | \$ 4,138,200 |
| General Government | | | | | |
| 2300 | General Government | 99,826,130 | 89,004,800 | 75,641,700 | 100,291,900 |
| Total General Government | | \$ 99,826,130 | \$ 89,004,800 | \$ 75,641,700 | \$ 100,291,900 |
| Police Department | | | | | |
| 2510 | Police Administration | 17,372,266 | 16,769,500 | 14,375,500 | 14,381,900 |
| 2515 | Support | 14,998,567 | 14,737,000 | 14,804,600 | 14,928,500 |
| 2520 | Operations | 33,387,615 | 33,133,000 | 37,644,000 | 37,615,000 |
| 2540 | Investigations | 9,864,984 | 9,949,400 | 9,965,000 | 10,074,600 |
| Total Police Department | | \$ 75,623,432 | \$ 74,588,900 | \$ 76,789,100 | \$ 77,000,000 |
| Fire Department | | | | | |
| 3010 | Fire Administration | 5,024,547 | 2,726,800 | 2,174,800 | 2,166,300 |
| 3015 | Fire Fighters | 49,564,983 | 49,633,700 | 50,458,400 | 51,120,000 |

Expenditures Detail by Department

| Account | Account Description | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|------------------------------|-----------------------------|----------------------|----------------------|----------------------|----------------------|
| 3020 | Fire Prevention | 1,652,437 | 1,563,300 | 1,349,700 | 1,507,500 |
| 3025 | Training | 724,020 | 843,200 | 589,200 | 743,500 |
| 3030 | Maintenance | 3,942,585 | 4,034,700 | 3,688,600 | 3,680,500 |
| 3040 | Emergency Medical Services | 2,205,929 | 4,432,000 | 3,638,300 | 3,502,000 |
| 3050 | Communications | 4,377,329 | 5,051,300 | 4,640,200 | 4,871,200 |
| Total Fire Department | | \$ 67,491,830 | \$ 68,285,000 | \$ 66,539,200 | \$ 67,591,000 |
| Public Works | | | | | |
| 3510 | Public Works Administration | 894,210 | 625,600 | 795,600 | 613,600 |
| 3540 | Permits and Inspections | 1,900,860 | 1,959,100 | 1,647,500 | 1,907,000 |
| 3550 | Traffic Engineering | 5,692,263 | 6,108,300 | 5,881,500 | 6,025,900 |
| 3560 | Streets and Drainage | 9,107,758 | 9,951,400 | 10,336,200 | 10,269,900 |
| 3570 | Fleet Services | 3,519,387 | 4,597,400 | 4,088,300 | 4,104,100 |
| 3580 | Engineering | 1,922,504 | 2,284,000 | 2,088,500 | 2,272,100 |
| Total Public Works | | \$ 23,036,982 | \$ 25,525,800 | \$ 24,837,600 | \$ 25,192,600 |
| City Council | | | | | |
| 5010 | Legislative | 694,370 | 839,300 | 721,900 | 826,900 |
| 5015 | Internal Audit | 875,947 | 956,300 | 950,800 | 978,800 |
| Total City Council | | \$ 1,570,317 | \$ 1,795,600 | \$ 1,672,700 | \$ 1,805,700 |
| City Court | | | | | |
| 9000 | City Court | 3,912,896 | 4,224,500 | 4,357,300 | 4,473,000 |
| Total City Court | | \$ 3,912,896 | \$ 4,224,500 | \$ 4,357,300 | \$ 4,473,000 |
| City Marshal | | | | | |
| 9500 | City Marshal | 2,887,547 | 3,176,000 | 3,046,900 | 3,185,300 |
| Total City Marshal | | \$ 2,887,547 | \$ 3,176,000 | \$ 3,046,900 | \$ 3,185,300 |

Expense Detail

Fund Name General Fund

| Account | Account Description | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--------------------------------|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| General Fund | | | | | |
| Personal Services | | | | | |
| 10.100001 | Official/Administrative Salaries | \$ 5,681,690 | \$ 5,610,900 | \$ 5,942,100 | \$ 5,924,200 |
| 10.100002 | Official/Administrative Overtime | 8,697 | - | 55,500 | - |
| 10.100011 | Official/Admin Civil Service St | 858,582 | 1,138,300 | 840,700 | 1,113,700 |
| 10.110001 | Professional Salaries | 13,077,549 | 9,000,257 | 8,613,600 | 10,027,000 |
| 10.110002 | Professional Overtime | 1,170,584 | 1,095,000 | 1,415,600 | 1,301,000 |
| 10.110011 | Professional Civil Service St | 9,299,361 | 9,884,400 | 10,187,900 | 10,289,100 |
| 10.120001 | Technician Salaries | 3,413,282 | 3,325,243 | 2,999,600 | 2,504,400 |
| 10.120002 | Technician Overtime | 1,095,729 | 919,000 | 1,115,100 | 1,130,000 |
| 10.120011 | Technician Civil Service St | 7,688,844 | 7,790,000 | 8,477,100 | 8,520,000 |
| 10.130001 | Protective Service Salaries | 3,032,106 | 2,895,300 | 3,059,900 | 3,150,100 |
| 10.130002 | Protective Service Overtime | 4,194,194 | 3,554,000 | 4,469,500 | 3,674,500 |
| 10.130009 | Protective Serv OT Special Evnt | 300,642 | 630,000 | 620,100 | 550,000 |
| 10.130011 | Protective Service Civil Serv St | 43,290,213 | 43,803,000 | 45,865,000 | 46,786,400 |
| 10.130012 | Protective Service FLSA Pay | 1,484,354 | 1,619,800 | 1,580,000 | 1,620,400 |
| 10.140001 | Paraprofessional Salaries | 5,314,613 | 5,474,000 | 5,340,700 | 5,734,100 |
| 10.140002 | Paraprofessional Overtime | 90,003 | 54,000 | 103,100 | 85,000 |
| 10.150001 | Office/Clerical Salaries | 3,243,394 | 3,253,300 | 3,534,500 | 3,751,300 |
| 10.150002 | Office/Clerical Overtime | 577,971 | 591,200 | 483,600 | 475,100 |
| 10.150011 | Office/Clerical Civil Service St | 2,703,591 | 2,704,000 | 2,751,500 | 2,749,500 |
| 10.160001 | Skilled Craft Salaries | 1,761,011 | 1,947,900 | 1,863,700 | 1,902,300 |
| 10.160002 | Skilled Craft Overtime | 276,184 | 188,000 | 353,700 | 311,000 |
| 10.160011 | Skilled Craft Civil Service St | 822,947 | 870,000 | 899,000 | 935,900 |
| 10.170001 | Service/Maintenance Salaries | 5,436,508 | 5,334,600 | 5,226,400 | 5,351,700 |
| 10.170002 | Service/Maintenance Overtime | 454,860 | 345,000 | 391,600 | 284,000 |
| 10.180001 | Employee Retirement System | 8,289,622 | 8,587,000 | 8,293,700 | 8,714,700 |
| 10.180002 | State Civil Service Retirement | 23,554,009 | 24,303,500 | 24,004,200 | 24,165,600 |
| 10.180003 | Deferred Compensation | 254,807 | 259,200 | 249,400 | 259,300 |
| 10.180004 | Other Retirement Systems | 141,173 | 158,800 | 187,800 | 158,800 |
| 10.180005 | Group Insurance | 23,857,597 | 24,794,800 | 25,302,100 | 26,780,400 |
| 10.190003 | Unemployment Insurance | 16,419 | 20,000 | 45,000 | 45,000 |
| 10.190006 | Performance Pay Reserve | - | 5,231,400 | 158,400 | 1,765,600 |
| 10.190007 | Medicare Trust Contribution | 1,599,318 | 1,644,300 | 1,674,700 | 1,714,100 |
| 10.190008 | OASDI -FICA Contributions | 77,129 | 73,100 | 70,300 | 72,300 |
| 10.190050 | City-Wide Employee Training | 38,415 | 55,000 | 39,000 | 55,500 |
| 10.190090 | Clothing | 1,094,786 | 1,222,000 | 1,134,300 | 1,111,000 |
| 10.190091 | Training | 585,406 | 530,000 | 482,000 | 473,500 |
| 10.190092 | Memberships | 82,002 | 97,000 | 114,100 | 110,600 |
| 10.190093 | Medical Exams | 169,188 | 70,700 | 126,100 | 116,700 |
| 10.190094 | Car Allowance | 850 | 1,200 | 1,200 | 1,200 |
| Total Personal Services | | \$ 175,037,630 | \$ 179,075,200 | \$ 178,071,800 | \$ 183,715,000 |
| Materials and Supplies | | | | | |
| 20.200101 | Postage | 205,417 | 170,500 | 186,700 | 176,800 |
| 20.200102 | Printing and Publishing | 45,579 | 44,900 | 42,800 | 47,900 |
| 20.200150 | Office Supplies | 347,918 | 344,000 | 324,500 | 338,700 |
| 20.200153 | Office Furnishings | 17,396 | 30,000 | 17,200 | 19,500 |
| 20.200155 | Arts and Crafts | 301 | 2,100 | 500 | 2,100 |
| 20.200210 | Fuel, Oil & Lubricants | 1,837,084 | 1,958,900 | 2,238,500 | 2,257,000 |

Expense Detail

Fund Name General Fund

| Account | Account Description | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-------------------------------------|----------------------------------------------|----------------------|----------------------|----------------------|----------------------|
| 20.200220 | Medical Supplies | 470,521 | 606,500 | 616,700 | 611,500 |
| 20.200230 | Custodial | 233,746 | 243,900 | 285,600 | 270,300 |
| 20.200240 | Chemicals | 90,434 | 92,700 | 109,000 | 103,500 |
| 20.200245 | Safety | 122,842 | 220,800 | 212,300 | 212,000 |
| 20.200250 | Consumables | 44,026 | 53,600 | 50,200 | 49,500 |
| 20.200255 | Clothing | 3,834 | 2,000 | 2,000 | 2,000 |
| 20.200271 | Minor Equipment | 363,143 | 318,100 | 344,500 | 346,800 |
| 20.200290 | Misc Op Supplies | 26,503 | 22,300 | 23,800 | 24,300 |
| 20.200291 | Training | 5,054 | 9,000 | 9,300 | 9,300 |
| 20.200543 | Computer Software < \$500 | 5,813 | 7,800 | 7,700 | 7,700 |
| 20.250505 | Motor Vehicle Maint Supplies | 1,501,732 | 1,830,000 | 1,558,000 | 1,548,000 |
| 20.250515 | Small Engine Maint Supplies | 172,791 | 127,400 | 163,500 | 164,000 |
| 20.250520 | Equipment Maint Supplies | 486,029 | 483,500 | 411,000 | 446,000 |
| 20.250542 | Street Lighting, Signals & Signs | 162,678 | 245,000 | 230,000 | 240,000 |
| 20.250555 | Buildings and Grounds | 374,060 | 291,100 | 291,800 | 255,700 |
| 20.250560 | Street Maint Supplies | 289,712 | 495,000 | 670,000 | 620,000 |
| 20.250590 | Misc Maintenance Supplies | (55,380) | 5,000 | 7,000 | 6,000 |
| Total Materials and Supplies | | \$ 6,751,233 | \$ 7,604,100 | \$ 7,802,600 | \$ 7,758,600 |
| Contractual Services | | | | | |
| 30.300100 | Utilities - Water | 5,141,247 | 5,093,600 | 5,222,200 | 5,210,200 |
| 30.300110 | Utilities - Electricity | 2,999,032 | 2,770,000 | 2,990,000 | 2,594,000 |
| 30.300120 | Utilities - Natural Gas | 517,333 | 450,000 | 500,000 | 422,000 |
| 30.300190 | Utilities - Telephone | 96,821 | 106,400 | 139,600 | 164,200 |
| 30.300200 | Wireless Services | 432,838 | 417,000 | 434,700 | 408,000 |
| 30.300300 | Rents | 397,856 | 1,099,000 | 1,137,100 | 1,155,900 |
| 30.300400 | Maintenance and Repairs | 4,215,886 | 4,718,800 | 4,383,200 | 4,781,500 |
| 30.300500 | Professional Services | 14,402,174 | 11,518,300 | 12,809,500 | 11,609,800 |
| 30.300515 | Booking Fees | 3,092 | 3,000 | 4,500 | 4,500 |
| 30.300600 | Travel | 24,030 | 29,200 | 22,000 | 23,900 |
| 30.300700 | Training | 25 | - | - | - |
| 30.300800 | Miscellaneous | 196,030 | 206,100 | 227,700 | 212,100 |
| 30.320235 | Publication/Advertising/Printing | 94 | - | - | - |
| 30.320236 | Copies | 11,265 | - | - | - |
| 30.350545 | Computer Reproduction Equipment | 43,120 | 31,000 | 60,000 | 58,000 |
| 54.540402 | Transfer to Water & Sewer Fund Fire Hydrants | 900,000 | 900,000 | 900,000 | 900,000 |
| Total Contractual Services | | \$ 29,380,843 | \$ 27,342,400 | \$ 28,830,500 | \$ 27,544,100 |
| Other Charges | | | | | |
| 40.400110 | Assessments and Taxes | 54,678 | 345,000 | 150,000 | 150,000 |
| 40.400112 | Sales Tax Administration | 418,014 | 445,000 | 460,000 | 470,000 |
| 40.400115 | Recording Fees | 26,848 | 52,000 | 60,000 | 60,000 |
| 40.400120 | City Memberships | 41,050 | 76,700 | 73,000 | 74,200 |
| 40.400145 | ELECTION EXPENSE | 165,869 | - | - | 220,000 |
| 40.400146 | GAME EXPENSE | 73,283 | 66,400 | 66,400 | 66,400 |
| 40.400150 | CRIME INVESTIGATIONS | 10,000 | 20,000 | 20,000 | 20,000 |
| 40.400162 | Civic Appropriations | 498,207 | 601,000 | 601,000 | 601,000 |
| 40.400163 | Public Agency Appropriations | 1,503,959 | 1,645,000 | 1,645,000 | 1,730,000 |
| 40.400166 | LITIGATION | 1,762 | 1,000 | 1,000 | 3,000 |
| 40.400172 | SUBSTD HOUSING DEMOLITION | 1,311,220 | 885,000 | 1,685,000 | 3,700,000 |

Expense Detail

Fund Name General Fund

| Account | Account Description | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------------------|------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 40.400176 | SINKING FUND INTEREST ACCOUNT | 248,252 | - | 409,500 | 409,500 |
| 40.400177 | SINKING FUND PRINCIPAL ACCOUNT | 1,370,417 | - | 2,756,800 | 2,756,800 |
| 40.400190 | MISC GENERAL EXPENSE | 63,123 | 2,000 | 2,000 | 2,000 |
| 40.400197 | Bad Debt Expense | 91,290 | - | - | - |
| 40.400199 | PROGRAM SERVICES | 473,374 | 307,400 | 268,400 | 306,400 |
| Total Other Charges | | \$ 6,351,346 | \$ 4,446,500 | \$ 8,198,100 | \$ 10,569,300 |
| Improvements and Equipment | | | | | |
| 45.475525 | Buildings | 234,045 | 215,600 | 389,500 | 215,600 |
| 45.480515 | Non-Building Improvements | 115,131 | 150,000 | 115,000 | 150,000 |
| 45.481520 | Street Reconstruction | 669,308 | 1,000,000 | 1,000,000 | 1,000,000 |
| 45.485543 | Computer Software | 204,897 | 246,800 | 213,600 | 272,300 |
| 45.485550 | Office/Reprod Equipment | 333,348 | 380,500 | 355,700 | 415,100 |
| 45.485553 | Medical Equipment | 109,716 | 236,500 | 236,500 | 120,000 |
| 45.485555 | Audiovisual Equipment | 46,955 | 55,000 | 55,000 | 55,000 |
| 45.485557 | Tools and Equipment | 3,391,525 | 3,066,500 | 3,057,100 | 3,075,700 |
| 45.485558 | Communications Equipment | 108,251 | 81,500 | 78,300 | 81,500 |
| 45.485560 | Vehicles | 5,933,213 | 574,400 | 1,884,800 | 480,200 |
| 45.485570 | Machinery/Equipment | 404,267 | 200,000 | 201,300 | 150,000 |
| 45.485850 | ARP | 33,896 | - | - | - |
| Total Improvements and Equipment | | \$ 11,584,552 | \$ 6,206,800 | \$ 7,586,800 | \$ 6,015,400 |
| Operating Reserves | | | | | |
| 42.420065 | W&S Rate Stabilization Account | - | 20,000,000 | 25,000,000 | 25,000,000 |
| 42.420095 | OPERATING RESERVES | - | 21,174,000 | - | 23,396,700 |
| Total Operating Reserves | | \$ - | \$ 41,174,000 | \$ 25,000,000 | \$ 48,396,700 |
| Expenditures Totals | | \$ 229,105,604 | \$ 265,849,000 | \$ 255,489,800 | \$ 283,999,100 |
| Transfers to Other Funds | | | | | |
| 50.500000 | Transfer to Capital Proj Fund | \$ 2,000,000 | \$ - | \$ 733,000 | \$ - |
| 50.500850 | ARP | 26,001,247 | - | - | - |
| 51.510109 | Notes Payable | - | 3,166,300 | - | - |
| 54.540403 | Transfer to Water & Sewer Fund Operating Costs | 20,550,000 | 550,000 | 550,000 | 550,000 |
| 56.560601 | Operating Subsidy | 1,402,993 | 1,216,800 | 1,207,700 | 1,100,000 |
| 59.590001 | Transfer to Sportran | 10,354,760 | 11,425,000 | 11,425,000 | 11,900,000 |
| 61.615906 | Transfer to Retained Risk Fund | 18,466,964 | 12,959,400 | 14,833,400 | 14,000,000 |
| 62.625908 | TRANSFER TO COMMUNITY DEVELOP | 1,700,000 | 1,995,000 | 1,995,000 | 1,980,000 |
| 70.705940 | Transfer to Other Governments | - | 2,100,000 | 1,200,000 | 900,000 |
| 71.710075 | Transfer to Solid Waste | 6,924,800 | 6,445,500 | 6,445,400 | 6,400,000 |
| 72.720001 | Transfer to Fireman's Pension FD | - | - | - | 1,250,000 |
| 72.720002 | Transfer to Policemens Pension | - | - | - | 448,000 |
| Total Transfers to Other Funds | | \$ 87,400,764 | \$ 39,858,000 | \$ 38,389,500 | \$ 38,528,000 |
| Expense Totals | | \$ 316,506,368 | \$ 305,707,000 | \$ 293,879,300 | \$ 322,527,100 |



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General Fund Departments

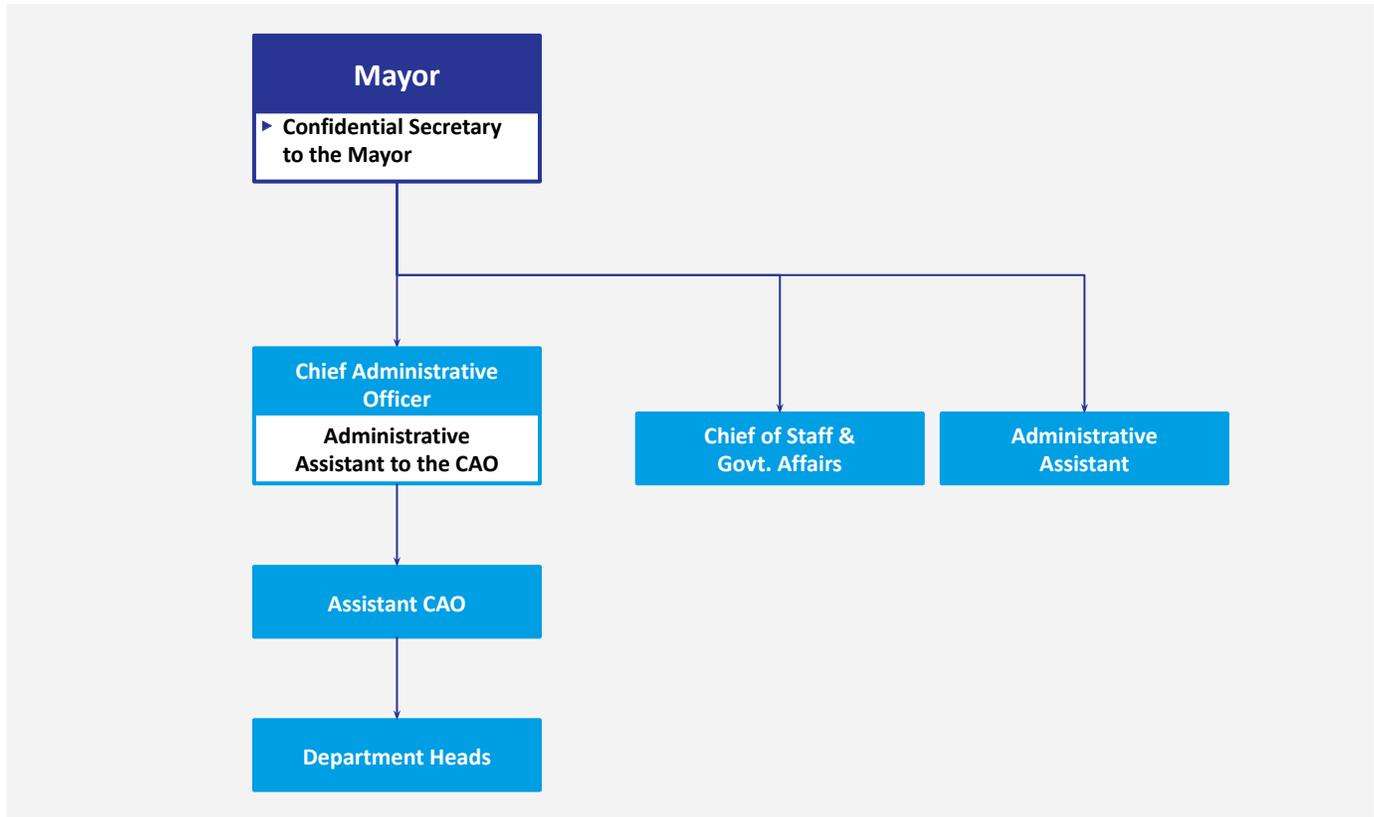




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Executive Office





DEPARTMENT
EXECUTIVE OFFICE

G/L ORG
10.10.1020

DIRECTOR
Mayor Tom Arceneaux

CHIEF ADMINISTRATIVE OFFICER
Tom Dark

Department 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 of Shreveport. Principal and interest are payable from ad valorem taxes levied on all taxable property within the City.

2025 Accomplishments

- > Worked on the initial phases of the Block by Block neighborhood improvement program, Identified potential target areas. Coordinated neighborhood cleanups in eleven areas of the City.
- > Began constructing the projects funded in the 2024 GO Bond issue and made progress on completing the projects included in the 2021 GO Bond issue. Developed an online dashboard to allow citizens to access the status of bond projects from their computers and mobile devices.
- > Completed agreements with 50 Cent and G-Unit Studios for a long-term lease of Millennium Studios and StageWorks/Expo Hall.

- > Made progress on obtaining a revised sewer consent decree.

2026 Goals and Objectives

- > 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 our Economic Development partners to retain existing jobs and to bring new quality jobs to Shreveport.
- > To continue to design and construct the projects contained in the 2024 bond package on an accelerated pace.
- > To continue to implement the Block by Block program.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 913,338 | \$ 922,200 | \$ 858,000 | \$ 1,047,000 | 13.53% |
| Materials and Supplies | 8,528 | 8,700 | 9,700 | 9,700 | 11.49% |
| Contractual Services | 33,605 | 36,000 | 36,500 | 34,500 | -4.17% |
| Other Charges | 1,931 | 5,000 | 2,000 | 2,000 | -60.00% |
| Improvements and Equipment | 988 | 2,000 | 2,000 | 2,000 | -% |
| Total Expenses | \$ 958,390 | \$ 973,900 | \$ 908,200 | \$ 1,095,200 | 12.46% |
| Full-Time Employees | 7 | 7 | 7 | 7 | -% |

Budget Changes for 2026

The Mayor’s Office budget for 2026 increases by 12%, entirely because we plan to fill the Assistant CAO position, which has been vacant since October 2024. Costs for supplies and services are decreasing.

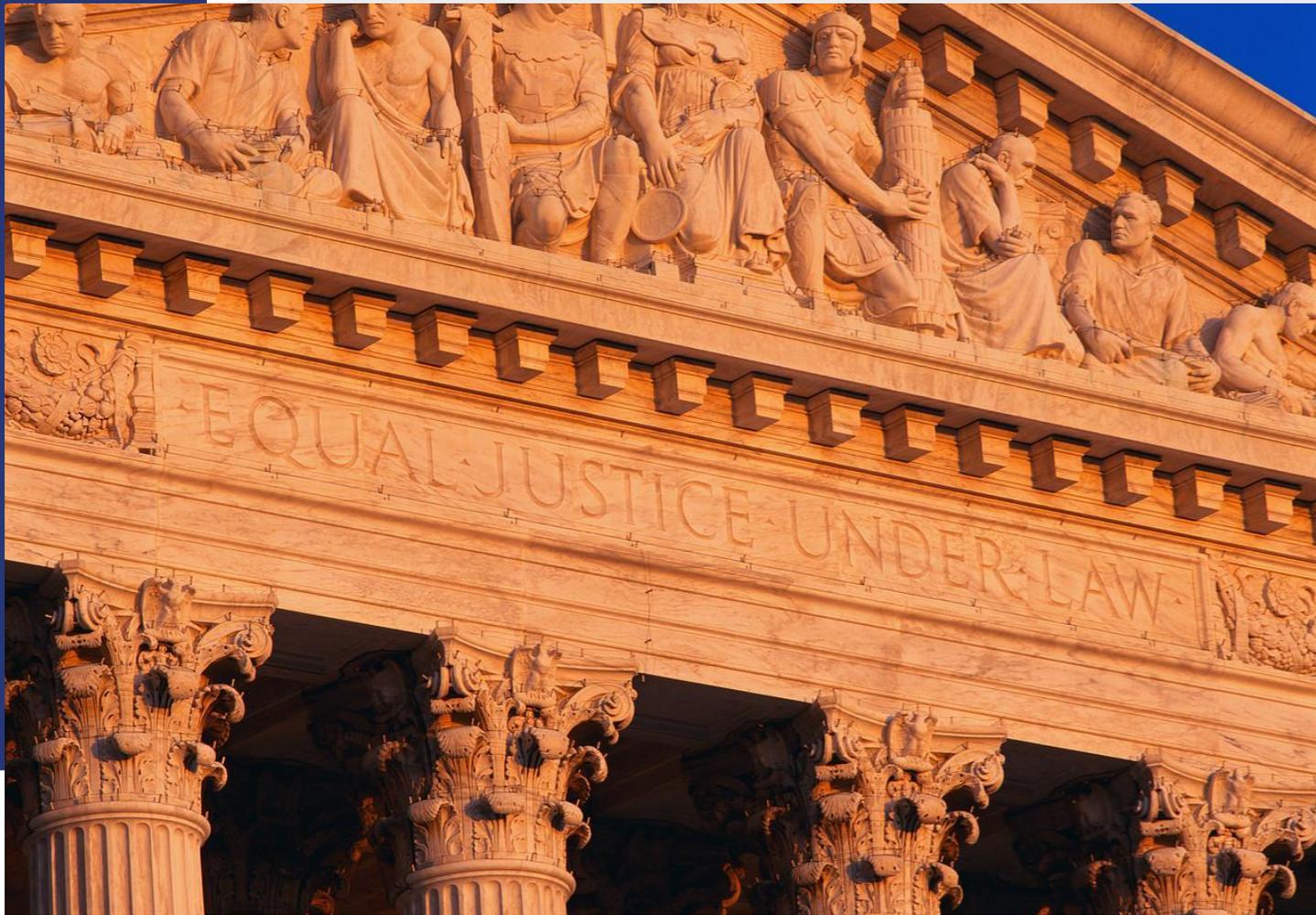
Unfunded Needs

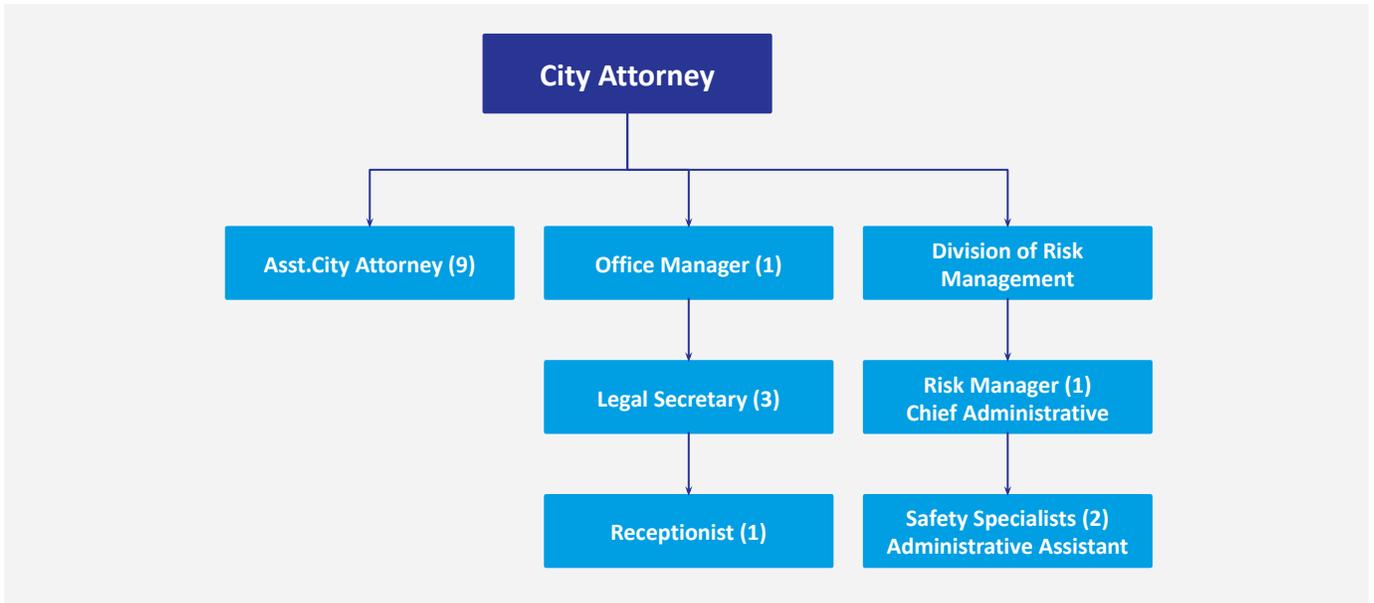
None

Employee Roster

| Category | Class | Level | Title | Authorized |
|----------------------|-------|-------|----------------------------------------|------------|
| Elected | | | | |
| | 800 | E | Mayor | 1 |
| | | | Subtotal | 1 |
| Appointed | | | | |
| 21 Officials | 802 | A | Chief Administrative Officer | 1 |
| 22 Professionals | 803 | A | Assistant Chief Administrative Officer | 1 |
| | | A | Communications Director | 1 |
| | 795 | A | Chief of Staff & Gov’t Affairs | 1 |
| | | A | Assistant to the CAO | 1 |
| 25 Para Professional | 436 | A | Admin. Assistant | 1 |
| | | | Subtotal | 6 |
| | | | Total | 7 |

City Attorney





CITY ATTORNEY

**DEPARTMENT
CITY ATTORNEY**

**G/L ORG
10.11.1100**

**MARCUS E. EDWARDS
CITY ATTORNEY**

BUDGET COORDINATOR

TAMMIE FRAZIER-ROBERISON

Division Overview

The City Attorney’s Office provides legal advice to the Mayor, City Council and all departments, agencies, boards, and commissions of City government. 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.

2025 Accomplishments

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

2026 Goals and Objectives

- > Members of the legal department will continue to seek opportunities to be educated on the unique aspects of municipal law.
- > Continuing 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 the Finance Department in identifying and aggressively pursuing collection of outstanding debts 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 the City of Shreveport into compliance with state law regarding retention records.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 1,271,579 | \$ 1,408,400 | \$ 1,285,800 | \$ 1,399,300 | -0.65% |
| Materials and Supplies | 11,154 | 13,500 | 12,000 | 12,000 | -11.11% |
| Contractual Services | 67,728 | 88,000 | 86,000 | 124,400 | 41.36% |
| Other Charges | 1,762 | 3,000 | 3,000 | 6,000 | 100.00% |
| Improvements and Equipment | 1,664 | 4,000 | 4,000 | 4,000 | -% |
| Total Expenses | \$ 1,353,887 | \$ 1,516,900 | \$ 1,390,800 | \$ 1,545,700 | 1.90% |
| Full-Time Employees | 13 | 13 | 13 | 13 | -% |
| Part-Time Employees | - | - | 2 | 2 | -% |

Budget Changes for 2026

The proposed 2026 budget for the City Attorney's Office is almost identical to the approved 2025 budget. Staffing changes in 2025 account for the slight decrease in personnel costs. The City Attorney's Office is paying for the software that manages the City's public records requests under Contractual Services for the first time, which accounts for the increase there.

Unfunded Needs

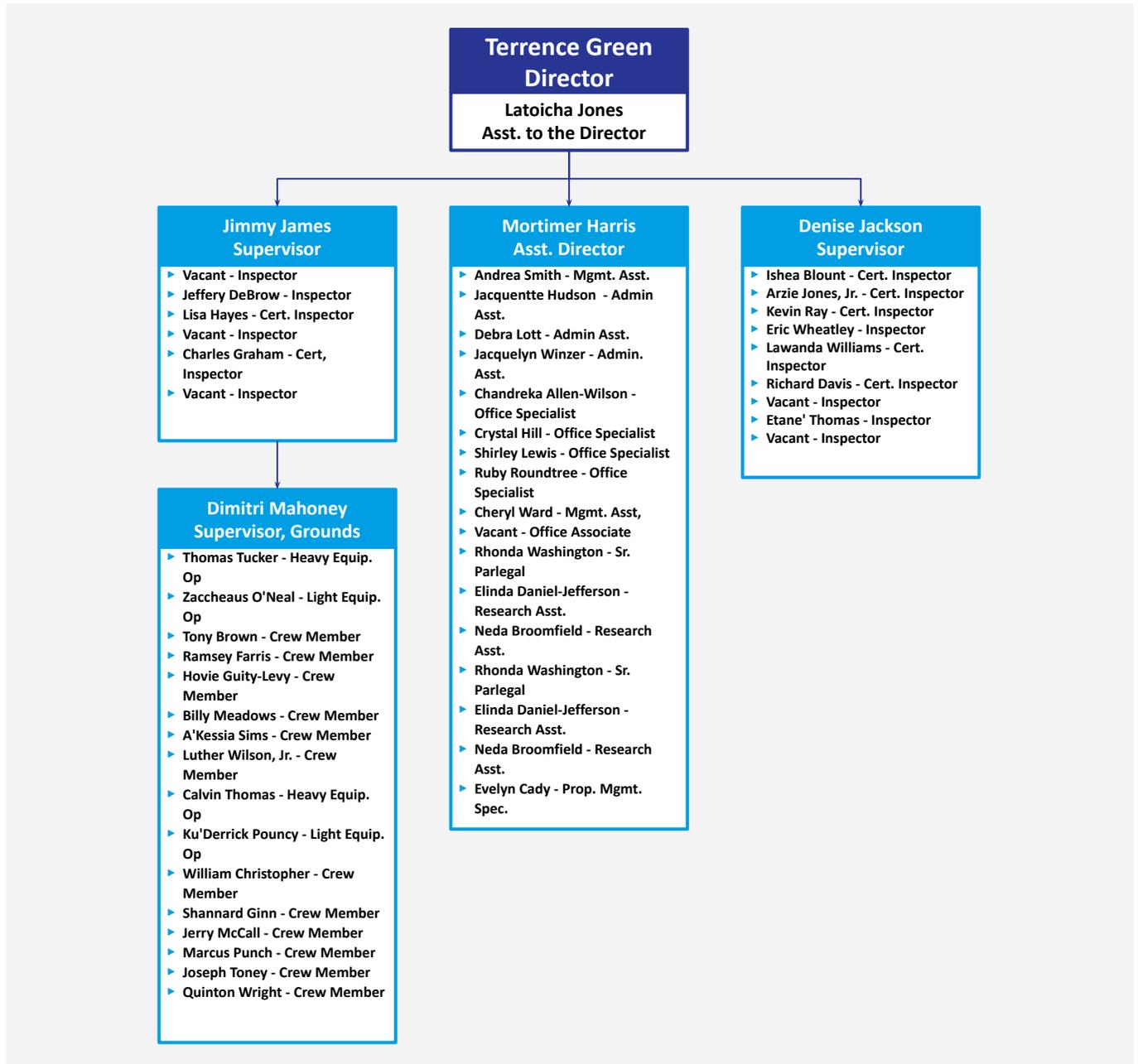
Consultant to determine the best way to store the City's paper records and how best to begin the process of digitizing those records.

Employee Roster

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|-------------------------|------------|
| Appointed | | | | |
| 21 Officials | 870 | A | City Attorney | 1 |
| 22 Professional | 872 | A | Assistant City Attorney | 9 |
| 25 Paraprofessional | 876 | A | Office Manager | 1 |
| 26 Office/Clerical | 733 | A | Receptionist | 1 |
| | 823 | A | Legal Secretary | 3 |
| Subtotal | | | | 15 |
| Total | | | | 15 |

Property Standards





DEPARTMENT
PROPERTY STANDARDS

G/L ORG
10.12.1200

Terrence Green
Director

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.

2025 Accomplishments

- > Provided Continuing Education training for the (15) inspectors and (2) supervisors.
- > Increased the number of structures demolished to 229.
- > Ordinance changed for the Environmental Court.
- > 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.
- > Participated in efforts to deal with blight through the Block-by-Block Initiative.

2026 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 obtain 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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|----------------------------------------------|----------------|------------------|--------------|
| Lots cut by City contractors | 7,941 | 7,000 | 7,500 |
| Lots cut by City crews | 4,000 | 4,500 | 5,500 |
| Care of premise | 634 | 750 | 800 |
| Substandard structures secured by City crews | 10 | 25 | 50 |
| Houses demolished | 229 | 275 | 300 |
| Property Standards inspections | 25,671 | 50,000 | 55,000 |

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|--------------------------------------|----------------|------------------|--------------|
| Environmental Court | 430 | 500 | 600 |
| Inoperable vehicles tagged | 1,466 | 1,750 | 2,000 |
| Violations cited | 16,340 | 18,000 | 20,000 |
| Complaints entered Civic Plus system | 1,500 | 2,000 | 2,000 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 3,344,538 | \$ 3,448,700 | \$ 3,326,500 | \$ 3,437,500 | -0.32% |
| Materials and Supplies | 279,187 | 240,900 | 259,000 | 259,000 | 7.51% |
| Contractual Services | 2,094,574 | 1,121,700 | 2,467,300 | 1,972,000 | 75.80% |
| Other Charges | 1,331,428 | 925,000 | 1,823,000 | 3,838,000 | 314.92% |
| Improvements and Equipment | 439,978 | 85,000 | 70,000 | 172,000 | 102.35% |
| Transfers to Other Funds | - | 88,000 | - | - | -100.00% |
| Total Expenses | \$ 7,489,705 | \$ 5,909,300 | \$ 7,945,800 | \$ 9,678,500 | 63.78% |
| Full-Time Employees | 54 | 54 | 54 | 55 | 1.85% |

Budget Changes for 2026

The proposed 2026 budget increases by 64% over the original 2025 amount. It includes an additional \$2.9 million for demolition (funded in part by the Mayor’s proposed 2% surcharge on water and sewer bills), and an additional \$850,000 for weed abatement and care of premises enforcement. The additional demolition funding will allow for the demolition of several large eyesores within the community, some of which come with a high price tag. An additional staff member to manage all of the Department’s data is proposed, after a review by the Harvard Bloomberg fellow in 2025 found a need for it.

Unfunded Needs

- > **(Up to \$3,500,000) Building:** As our department continues to grow, we will need adequate space to house personnel and large enough to hold Environmental Court. Warehouse Storage for field equipment (tractors, riding mowers, chain saws, weed eaters) to prevent weather damage.
- > **(Up to \$2,000,000) 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 to continue our efforts reddening the City of Shreveport with Blight removing with the Block-by-Block Initiative Program.
- > **(Up to \$10,000,000) 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. To demolish several commercial structures (apartments, churches and hotels) throughout the city. Such as the following: 1620 Fullerton (Villa Notre); 7210 Bernstein (Linwood Homes); 734 W 68th St (Silver Lake); 8040 Line Av (The Pines); 1017 Quail Creek (The Jolie); 1901 Centenary Bl (Oak Meadows); 5555 Financial Plz (The Holidome); 4935 W Monkhouse Dr (Knights Inn) 6500 Fairfield Av (Grace Life Center) and 3816 Virginia Av (The Living Epistle Church).

- > **(Up to \$600,000) Personnel: (\$78,400) – Two (2) Crew Leaders (\$39,200 ea); (\$119,200) Four (4) Crew Members (\$29,800 ea); (\$131,600) - Four (4) Inspectors (\$32,900 ea); (\$119,200) - Four Office Specialist (\$29,800 ea); (\$71,800) - Two (2) Research Asst (\$35,900 ea); and (\$62,800) - Two (2) Administrative Asst:** This would allow us to improve our frequency of cuts and clean-ups. This would increase the number of in-house abatements resulting from care of premise, securing and grass violations. This will also help resolve nuisance complaints quicker. Add additional crews to maintain the added blight throughout the City of Shreveport. Add additional inspectors to maintain the added blight throughout the City of Shreveport. Add additional administrative staff to expedite the increasing workload to maintain the added blight throughout the City of Shreveport. Add additional research assistants we will need additional research staff to keep up with all the violations the inspectors will be initializing to get the letters out to the property owners timely and with the Environmental Court, these positions will provide additional support to maintain the workload to be efficient and consistent.
- > **(Up to \$650,000) 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 \$70,000; 4) Kawasaki Pro-Stance 32 – 18.5HP FS600V w/32" Fabricated 7 Gauge Floating Deck, ZT-3100 Transaxles \$35,000; Two Landscape Trailer \$15,000; 3) Stagecoach 7' x 16' Bumper Pull Dump Trailer \$60,000; 2) 90 hp Tractor with batwing attachment – \$160,000; 3) Ford F-350 Crew Cab Trucks – \$131,000; 4) Chevrolet Colorado Truck \$160,000 NOTE: \$150,000 requested in the proposed budget to start addressing these needs.**

Employee Roster

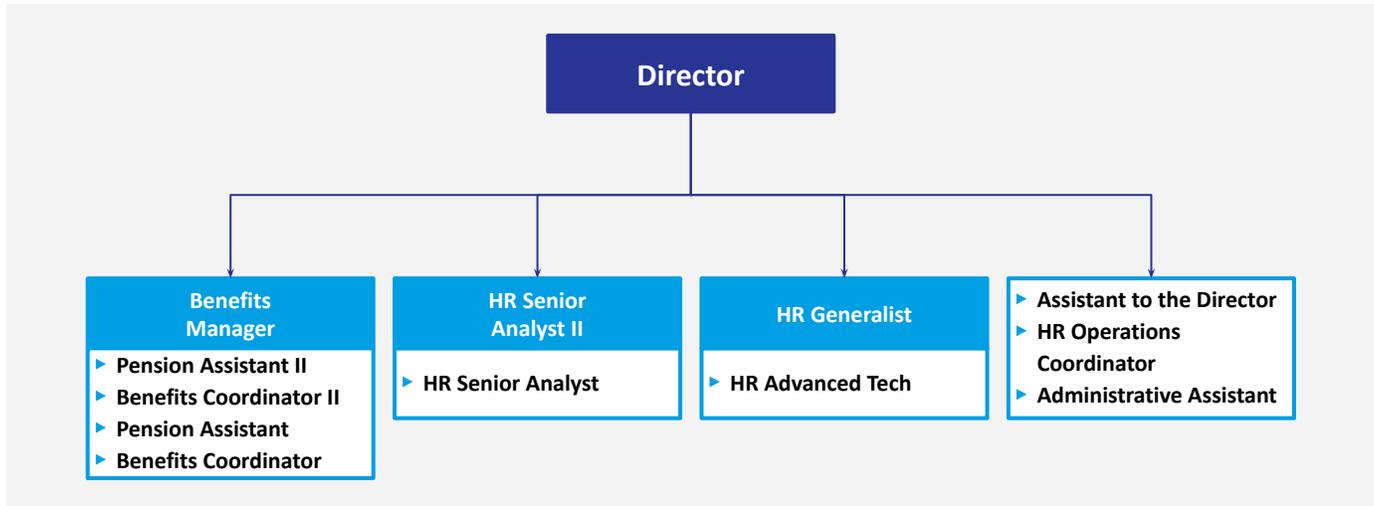
| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|----------------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 722 | A | Director of Property Standards | 1 |
| | 726 | A | Assistant Director, Property Standards | 1 |
| | | | Subtotal | 2 |
| Classified | | | | |
| 22 Professionals | 33 | | Asst to the Director | 1 |
| | 419 | 16 | Sr. Paralegal | 1 |
| | 434 | 13 | Research Assistant | 2 |
| | 437 | 13 | Management Assistant | 2 |
| | TBD | TBD | Data Manager | 1 |
| 23 Technicians | 338 | 15 | Property Management Specialist | 1 |
| | 359 | 12 | Property Standards Inspector | 8 |
| | 457 | 15 | Property Standards Supervisor | 2 |
| | 481 | 14 | Cert. Property Standards Inspector | 7 |
| 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 | 53 |
| | | | Total | 55 |

Human Resources



"I am convinced that nothing we do is more important than hiring and developing people. At the end of the day, you bet on people not on strategies."

- Lawrence Bossidy



Sherron Phae Williams, Esq.
Director

Department Overview

The Human Resources Department focuses on recruitment, professional development, retention, compliance, and comprehensive services. 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.

2025 Accomplishments

- > Successfully hosted twelve Financial Empowerment, Mental Health, and Health and Wellness Lunch & Learns, and approximately 200 city employees attended. Employee health is a major concern, not only for quality of life but also due to the financial impact poor health can have on the City. These efforts support a healthier workforce and help mitigate long-term healthcare costs.
- > Rolled out monthly training completion reports to department heads to increase transparency and drive progress on mandatory training goals. This initiative was launched in response to historically poor internal audit ratings and is already helping departments meet state training requirements more effectively. To further support compliance efforts, HR partnered with Shreve Memorial Libraries to create remote training sites across the city—expanding employee access to required training and reducing barriers for departments with limited resources.
- > Coordinated Dale Carnegie Conflict Resolution Training for supervisors and the HR team to address a high volume of complaints involving supervisory conduct. This nationally renowned training focused on building practical leadership and communication skills and received overwhelmingly positive feedback from participants—over 95% of attendees reported it as valuable and impactful. This investment is already contributing to improved team dynamics, stronger communication, and more effective conflict resolution across the organization.

- > Conducted successful training sessions for department timekeepers, ensuring accuracy and consistency in timekeeping processes. Implemented Scribe, a new digital tool that streamlines the documentation and sharing of standard operating procedures, by increasing clarity and reducing knowledge gaps.
- > Created and implemented an Extended Medical Leave Policy, a new employer-sponsored benefit that demonstrates the City's commitment to employee wellbeing. This policy provides clear guidance and expectations for extended absences due to serious health issues. Previously, the City lacked a structured approach for such situations, which often left departments and employees in a difficult and uncertain position. Now, both parties are equipped with a fair and consistent process.

2026 Goals and Objectives

- > Fully automate Pension Personnel Action Forms (PAFs) to improve accuracy, efficiency, and process transparency.
- > Implement targeted professional development initiatives to strengthen HR Staff Competencies and support career progression.
- > Expand employee learning opportunities, including but not limited to GED preparation and Microsoft certification programs, to promote workforce development.
- > Host an annual employee appreciation event for all COS employees to foster engagement and recognition.
- > Attain a minimum 95% completion rate for all mandatory training requirements across the organization.
- > Successfully transition absence management administration and recordkeeping to MetLife to enhance compliance and operational efficiency.
- > Further streamline the City's pension processes and records management.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|-------------------|---------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 976,126 | \$ 935,200 | \$ 814,500 | \$ 898,000 | -3.98% |
| Materials and Supplies | 14,378 | 17,100 | 3,800 | 6,600 | -61.40% |
| Contractual Services | 125,500 | 135,200 | 123,900 | 122,200 | -9.62% |
| Other Charges | 210 | 200 | - | 200 | -% |
| Improvements and Equipment | (14,759) | 4,000 | 4,000 | 3,000 | -25.00% |
| Total Expenses | \$ 1,101,455 | \$ 1,091,700 | \$ 946,200 | \$ 1,030,000 | -5.65% |
| Full-Time Employees | 13 | 17 | 13 | 13 | -23.53% |
| Part-Time Employees | 1 | 2 | 1 | 1 | -50.00% |

Budget Changes for 2026

Removed Analyst II position and Vacant Pension Assistant position from the roster.

Unfunded Needs

The Assistant Director of Human Resources position is not funded.

Employee Roster

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|-------------------------------------|------------|
| Classified | | | | |
| 21 Officials | 123 | 22 | Director of Human Resources | 1 |
| 22 Professionals | 232 | 17 | Sr. Human Resources Analyst II | 2 |
| | 228 | 17 | Sr. Human Resources Analyst | 1 |
| | 767 | 16 | Asst. To Director Human Resources | 0 |
| | 769 | 16 | HR Operations Coordinator | 1 |
| | 339 | 13 | Advanced Human Resources Technician | 1 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| Subtotal | | | | 7 |
| Unclassified | | | | |
| 22 Professionals | 547 | UC/PT | Human Resources Generalist | 1 |
| Subtotal | | | | 1 |
| Total | | | | 8 |

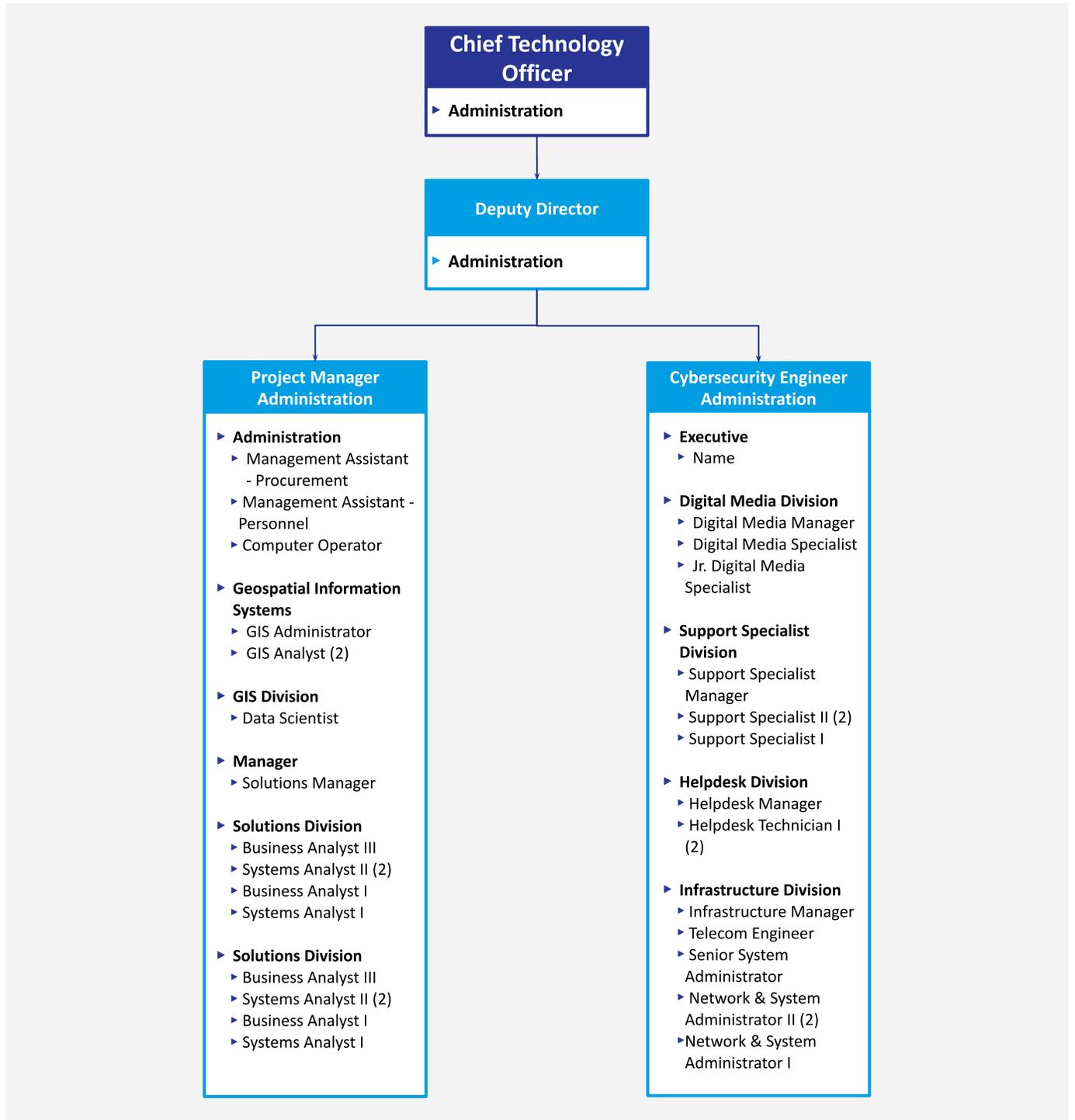
NOTE: Please note the personnel expenses for Benefits Managers, Pension Assistants, and Benefits Coordinators.

| | Expense GL | Percentage | Authorized |
|---------------------------------|----------------------------------------------|------------|------------|
| Benefits Manager | 36.20.2050 – Employee Health Care Trust Fund | 50% | 1 |
| | 70.20.7000 – Employee Retirement System ERS | 25% | |
| | 71.20.7100 – Policemen’s Pension Fund | 12.5% | |
| | 72.20.7200 – Firemen’s Pension Fund | 12.5% | |
| Pension Assistants | 70.20.7000 – Employee Retirement System ERS | 50% | 2 |
| | 71.20.7100 – Policemen’s Pension Fund | 25% | |
| | 72.20.7200 – Firemen’s Pension Fund | 25% | |
| Benefits Coordinators | 36.20.2050 – Employee Health Care Trust Fund | 100% | 1 |
| Benefits Coordinators II | 36.20.2050 – Employee Health Care Trust Fund | 100% | 2 |

Our mission: “Is to provide exceptional customer service to ensure a positive and productive environment all while recruiting for the future of the city.”

Information Technology





DEPARTMENT
INFORMATION TECHNOLOGY
 Shocker Creal, CTO

G/L ORG
10.14.1400

BUDGET COORDINATOR
 Shocker Creal, CTO

Mission Statement

The mission of the City of Shreveport's Information Technology Department is to serve as the digital backbone of municipal operations, empowering every City employee to perform their duties with maximum efficiency through secure, innovative, and resilient technology solutions. We are committed to modernizing government workflows, safeguarding digital infrastructure, and ensuring uninterrupted access to critical systems that support public safety, citizen services, and economic development.

As a foundational pillar of City governance, the IT Department maintains and advances the City's network infrastructure, computing environments, cybersecurity posture, telecommunications systems, and enterprise applications. We also lead the development and implementation of smart city initiatives, digital equity programs, and citizen-facing platforms that foster transparency, engagement, and trust.

Our work is essential to the continuity of government operations, the protection of sensitive data, and the delivery of high-quality services to the residents and businesses of Shreveport.

Departments Programs and Functions to Achieve this Mission

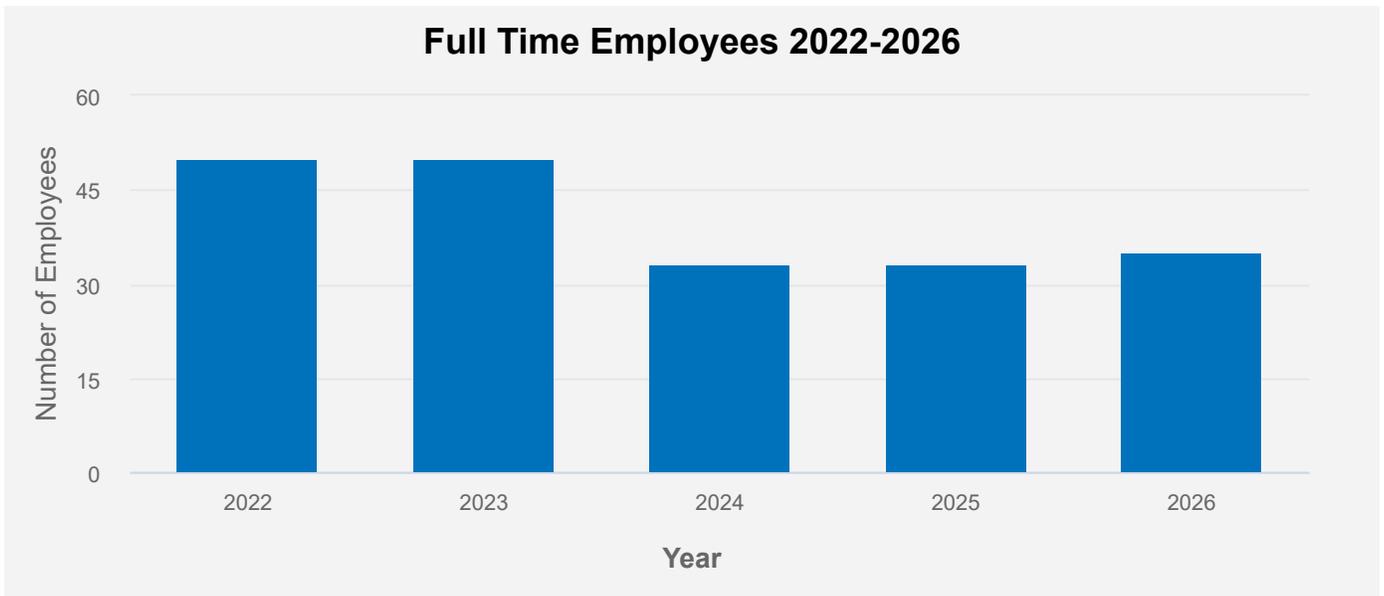
The Information Technology Department plays a critical role in enabling the City of Shreveport to operate efficiently, securely, and responsively. To fulfill its mission, the department delivers a comprehensive suite of programs and services that support both internal operations and public-facing initiatives.

We maintain and secure the City's complex technical infrastructure, including enterprise networks, servers, and cloud environments, ensuring that all departments have reliable access to the digital tools they need. Our team provides end-user support, manages help desk operations, and oversees the lifecycle of hardware and software assets across all City facilities.

To enhance transparency and civic engagement, we manage the City's official website, social media platforms, and digital communication channels, ensuring timely, accessible information for residents and businesses. We also oversee the development and maintenance of internal and external applications that streamline service delivery, from permitting and public safety systems to utility billing and emergency response coordination.

Our responsibilities extend to managing the City's telecommunications infrastructure, including the internal phone system, mobile devices, fiber-optic networks, and centralized printing and copying services. We also oversee cybersecurity programs that protect sensitive data and ensure compliance with regulatory standards.

Through strategic planning, cross-departmental collaboration, and continuous innovation, the IT Department is essential to the City's ability to deliver high-quality services, respond to emerging challenges, and build a smarter, more connected Shreveport.



2025 Accomplishments

- > **SPD Moves:** Successfully spearheaded the technical transition of SPD personnel to multiple offsite locations at the request of City Council. This effort included ensuring network connectivity, structured cabling, VPN access, and full phone and fax functionality. The team also coordinated the installation of security doors and surveillance systems, and provided hands-on support for PC, printer, and equipment setup, ensuring seamless and secure operations at each site. We did the same for the Monkhouse substation and will complete the N. Market substation before the end of the year.
- > **Completed GIS Services Upgrade and Migration:** Finalized the transition of all Geographic Information System (GIS) services to the latest cloud-based technologies offered by ArcGIS, ensuring enhanced capabilities and performance.
- > **Capital Project Dashboard:** Built the Capital Project Dashboard, an interactive tool that provides real-time visibility into infrastructure investments across the city. By tracking project status, location, and funding, it promotes transparency, supports informed decision-making, and strengthens public trust in how capital resources are managed.
- > **Circuit Transitions:** Transitioned multiple sites including City Courts, Property Room, Fire Investigations, and Car Care to independent circuits in preparation for the PD HQ remodel.
- > **Implemented MFA for VPN Access:** IT's transition to a new multi-factor authentication solution for VPN access significantly enhancing security by protecting against unauthorized logins and credential-based threats. Integrated with the City's existing network, endpoint, and wireless infrastructure, this solution streamlined user access, simplified IT management, and ensured consistent enforcement of security policies across all systems.
- > **CityWorks:** Supported W&S's transition from the on premises to the cloud version of Cityworks enhancing system reliability, scalability, and accessibility. This reduces the City's dependency on aging infrastructure, lowers maintenance costs, and ensures faster updates and security patches.
- > **Assisted SPAR with Government Plaza's Building Security Plan:** Played a key role in supporting SPAR's Government Plaza Building Security Plan by leading the technical reconfiguration of elevator access, limiting entry to authorized employees only. The team coordinated with multiple departments to ensure that hundreds of staff members received the appropriate access credentials, reinforcing both operational efficiency and facility security.

- > SporTran City: Supported SporTran in the role of Technical Project Manager for the SporTran City remodel. This effort included ensuring network connectivity, structured cabling, VPN access, and full phone and fax functionality. The team also provided hands-on support for PC, printer, and equipment setup.
- > The City of Shreveport's Telecom Team has made significant progress in the VOIP rollout, successfully transitioning SPAR facilities, Public Works, Community Development, SPD, and several other locations. Additional deployments are scheduled through the end of the year and into 2026. This modernization effort is expected to deliver substantial cost savings for individual departments and the City overall, while enhancing communication reliability and efficiency.
- > Continued the 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.
- > Block by Block Site: At the request of the Economic Development Director, IT developed the city's Block by Block site which provides residents with an overview of city's blight elimination campaign. The site tracks the progress of the campaign across the city, allowing citizens to provide input, gauge the campaign's progress, and view next steps. It supports transparency, encourages civic engagement, and highlights the City's commitment to equitable investment and community development.
- > Enhanced Communication and Minimized Network Downtime: Improved internal and external communications during outages and scheduled maintenance windows to reduce unplanned downtime and increase operational efficiency and implemented a standby schedule to ensure that technical support is available in the event of a widespread network outage.
- > Integrating Block by Block survey data with geospatial layers.
- > Modernizing Legacy Applications: Continue the redevelopment or replacement of outdated applications to enhance functionality and integration with current technologies.
- > Continue supporting Finance with the following projects:
 - > Bank Change
 - > Purchase Order Rerouting Contracts
 - > Occupational License System ARLS

2026 Goals and Objectives

- > Work with Property Standards to proactively track the city's blight problem using AI, while concurrently tracking and sharing the progress that they're making, not just with cleanups, but also code enforcement and any redevelopment progress.
- > Ensure network connectivity, structured cabling, VPN access, and full phone and fax functionality; coordinate the installation of security doors and surveillance systems, and provide hands-on support for PC, printer, and equipment setup, ensuring seamless and secure operations at the Cedar Grove Substation and that 70th St location, the future home of both the City's primary W&S and Public Works location.
- > Develop a comprehensive IT Strategic Plan to align technology initiatives with organizational priorities, modernize infrastructure, and guide long-term investments. This plan will serve as a roadmap for innovation, operational efficiency, and digital equity, ensuring that technology continues to support resilient, secure, and citizen-focused services across all departments.
- > Automation: Work with MGO and Property Standards to discover or develop tools to auto-generate violation notices, appeal forms, and court dockets with a goal of streamlining the process and reducing redundant manual labor.
- > Data Integration: Lead integration of MGO, Caddo 911, and ArcGIS data into Building Blocks alongside Property Standards. Collaborate with MGO to unlock or build API access for Building Blocks, and ensure this information is accessible to relevant departments.
- > 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.
- > Update the department's Disaster Recovery Plan to ensure the City's critical systems and services can be restored quickly and securely in the event of a disruption. This effort strengthens operational resilience, minimizes downtime, and safeguards public data. Ensuring uninterrupted service delivery to residents and internal departments. This initiative will include the establishment of a secondary DR site.
- > 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.
- > 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.
- > Initiate the setup of and begin utilizing the Everbridge application as an external communications tool for sending emergency communications to City residents.
- > Complete the FASTER Upgrade for SPD and Public Works.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 2,809,867 | \$ 3,023,300 | \$ 2,734,900 | \$ 3,210,500 | 6.19% |
| Materials and Supplies | 62,669 | 48,800 | 20,900 | 34,000 | -30.33% |
| Contractual Services | 1,374,277 | 1,495,900 | 1,046,300 | 1,170,500 | -21.75% |
| Improvements and Equipment | 320,528 | 277,000 | 256,700 | 285,000 | 2.89% |
| Total Expenses | \$ 4,567,341 | \$ 4,845,000 | \$ 4,058,800 | \$ 4,700,000 | -2.99% |
| Full-Time Employees | 33 | 33 | 33 | 35 | 6.06% |

Budget Changes for 2026

The proposed 2026 budget for Information Technology is \$4,700,000, about 5% lower than the original 2025 budget. Funds are being allocated away from contracted services and toward beefing up the department's in-house capabilities. To that end, two new positions were added and some vacancies are budgeted to be filled.

Unfunded Needs

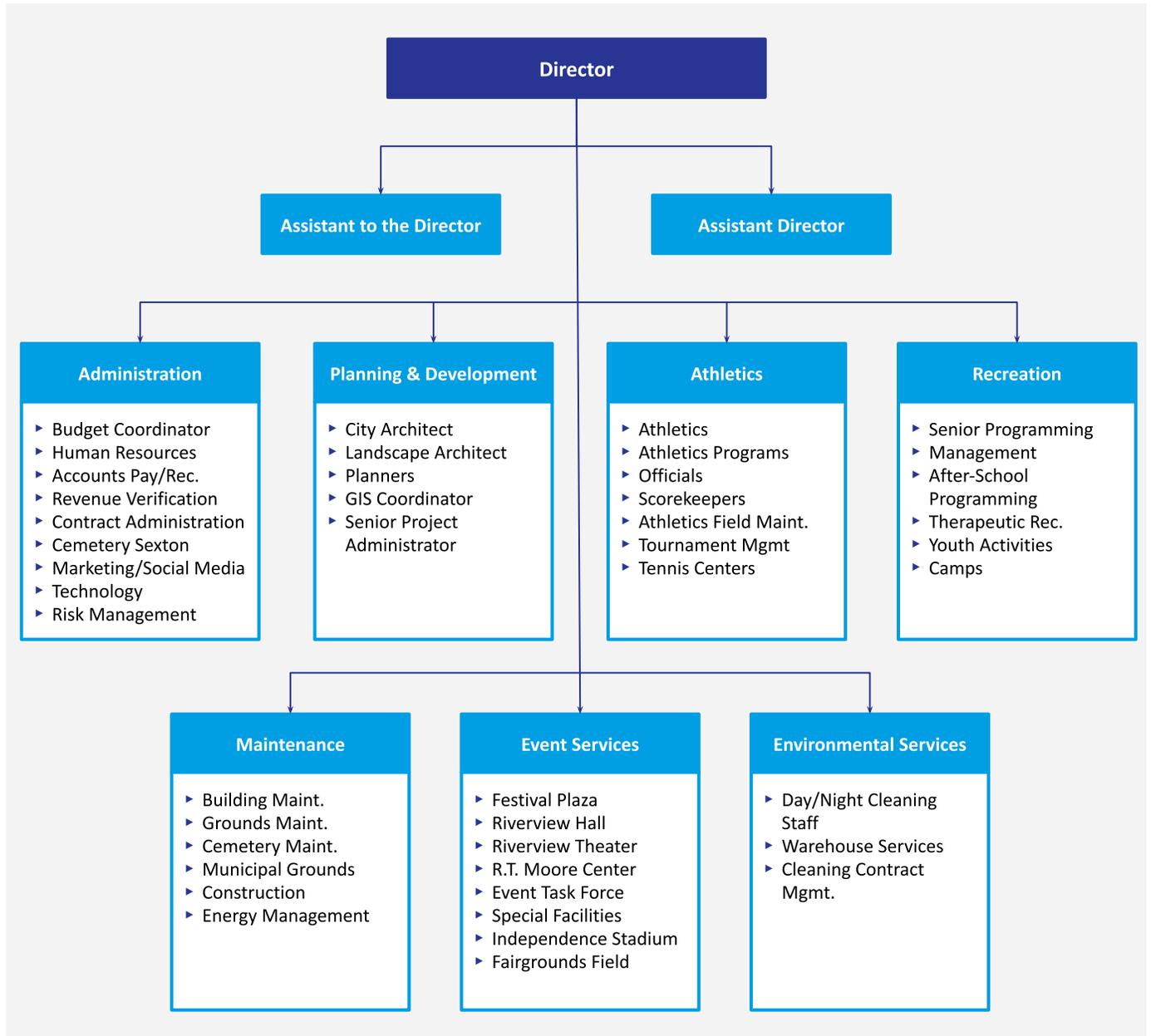
- > **Zivver Automated Email Encryption (\$74,000):** A solution designed to enhance the security and confidentiality of email communications. By integrating seamlessly with existing email systems. Zivver provides automated encryption and secure message delivery, ensuring that sensitive information remains 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.
- > **Cybersecurity Engineer (70,000-90,000):** The Cybersecurity Engineer will as a cornerstone of Shreveport's digital resilience. This role will be responsible for securing the city's critical infrastructure, from public safety systems to digital services that residents rely on daily. By proactively identifying vulnerabilities, responding to threats, and ensuring compliance with security standards, the Cybersecurity Engineer will help protect sensitive data and maintain uninterrupted services. Their work will not only safeguard city operations but also foster public trust, support economic development, and enable the safe adoption of smart technologies that can improve quality of life across Shreveport.

Employee Roster

| Category | Class | Level | Title | Authorized |
|-----------------------|-------|-------|---------------------------------|------------|
| Administrative | | | | |
| | 819 | U | Chief Technology Officer | 1 |
| | 818 | U | IT Deputy Director | 1 |
| | 501 | U | Program Manager | 1 |
| | 280 | U | Assistant to the CTO | 1 |
| | 437 | 13 | Management Assistant | 2 |
| | | | Subtotal | 6 |
| Professionals | | | | |
| | 27 | 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 | 1 |
| | 289 | 21 | IT Infrastructure Manager | 1 |
| | 295 | 21 | Solutions Manager | 1 |
| | 298 | 16 | Systems Analyst I | 2 |
| | 299 | 18 | Systems Analyst II | 2 |
| | 321 | 17 | Telecom Technician | 1 |
| | 319 | 14 | Junior Digital Media Specialist | 1 |
| | 361 | 19 | Database Administrator | 1 |
| | 799 | U | GIS Administrator | 1 |
| | | | Subtotal | 18 |
| Technicians | | | | |
| | 578 | 13 | Computer Operator | 1 |
| | 288 | 12 | Help Desk Technician I | 3 |
| | 402 | 18 | Network & Systems Admin I | 2 |
| | 292 | 16 | Support Specialist Manager | 1 |
| | 296 | 13 | Support Specialist I | 2 |
| | 293 | 20 | Senior Systems Administrator | 1 |
| | 429 | 16 | Senior Telecom Engineer | 1 |
| | | | Subtotal | 11 |
| | | | Total | 35 |

Shreveport Public Assembly & Recreation





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, and 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 sports 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 the needs of all

individuals including therapeutic recreation, youth programs and camps, senior programs, youth athletic leagues, and adult athletic leagues.

2025 Accomplishments

Throughout the submitted budget many of the accomplishments for 2025 are spotlighted, proof that it takes all of us working as a team to be successful. SPAR staff has to be fiscally conservative and resourceful, to manage unforeseen events and still manage to fund daily operations and capital improvements. Much of what was accomplished in 2025 is due to our continued partnerships with nonprofit organizations and other departments.

- > Implemented ActiveNet, website for applications and payments online.
- > Implemented GeoTab tracking services
- > Joined QAlert with the new SPAR work order system CityWorks for several divisions.
- > Created the new Cemetery database with the support of data entry with the LSUS GIS course.

2026 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, accurate GPS tracking of equipment, work order system (CityWorks), citywide citizen report a concern (QAlert) 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

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| General Fund | | | | | |
| Shreveport Public Assembly & Recreation | | | | | |
| 1510 SPAR Administration | 7,752,112 | 7,273,200 | 7,844,700 | 6,931,400 | -4.70% |
| 1520 Planning and Development | 465,635 | 426,600 | 451,800 | 431,000 | 1.03% |
| 1525 Special Facilities | 484,518 | 337,500 | 320,800 | 336,000 | -0.44% |
| 1530 Event Services | 1,077,469 | 878,300 | 702,400 | 768,100 | -12.55% |
| 1540 Environmental Services | 1,666,574 | 1,648,900 | 1,766,600 | 1,774,300 | 7.61% |
| 1545 Building Maintenance | 3,813,714 | 3,258,600 | 3,129,100 | 2,965,000 | -9.01% |
| 1547 Grounds Maintenance | 2,903,043 | 2,589,700 | 2,934,700 | 2,859,000 | 10.40% |
| 1550 Recreation | 3,209,321 | 3,035,100 | 3,396,900 | 3,489,500 | 14.97% |
| 1555 Athletics | 1,195,829 | 1,202,200 | 1,151,600 | 1,245,700 | 3.62% |
| Total Shreveport Public Assembly & Recreation | \$ 22,568,215 | \$ 20,650,100 | \$ 21,698,600 | \$ 20,800,000 | 0.73% |
| Total General Fund | \$ 22,568,215 | \$ 20,650,100 | \$ 21,698,600 | \$ 20,800,000 | 0.73% |

| | | | | | |
|----------------------------|------------|------------|------------|------------|----------------|
| Full-Time Employees | 227 | 224 | 192 | 185 | -17.41% |
|----------------------------|------------|------------|------------|------------|----------------|

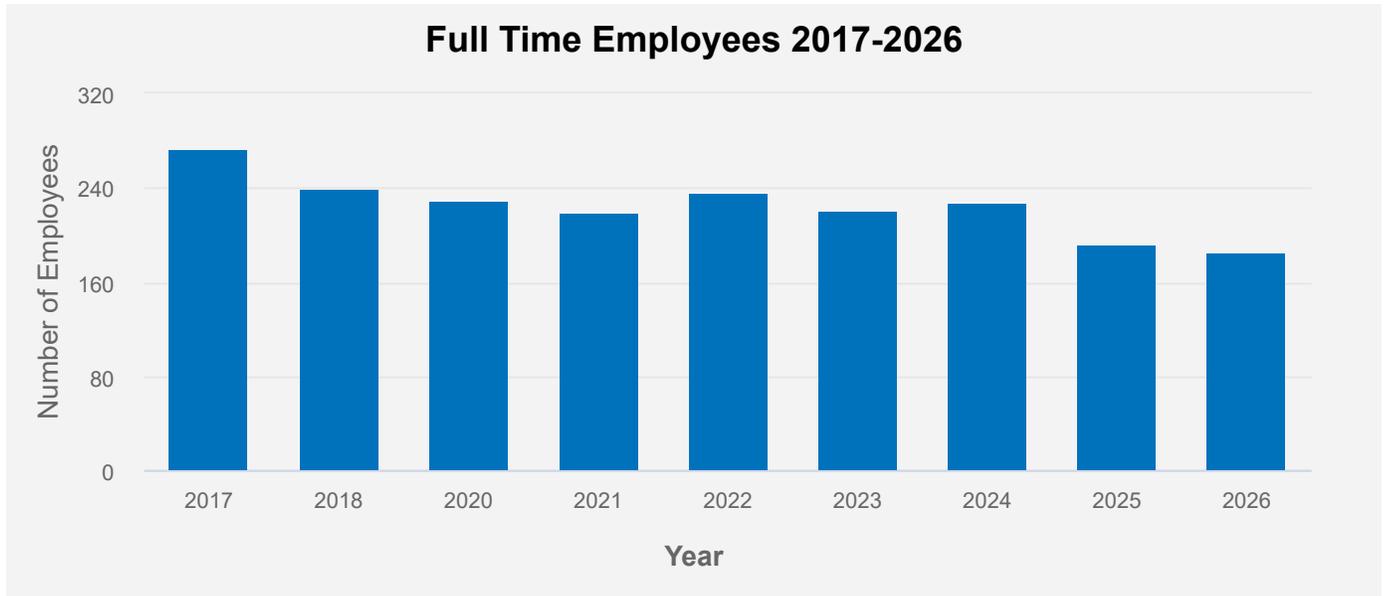
| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|
| Major Appropriations | | | | |
| Personal Services | \$ 10,859,054 | \$ 10,585,300 | \$ 10,934,900 | \$ 11,355,300 |
| Materials and Supplies | 879,089 | 770,500 | 776,700 | 775,900 |
| Contractual Services | 9,463,052 | 7,623,000 | 8,345,900 | 7,062,700 |
| Other Charges | 571,968 | 385,800 | 902,800 | 940,800 |
| Improvements and Equipment | 795,052 | 729,500 | 738,300 | 665,300 |
| Transfers to Other Funds | - | 556,000 | - | - |
| Total Expenses | \$ 22,568,215 | \$ 20,650,100 | \$ 21,698,600 | \$ 20,800,000 |

Budget Changes for 2026

- > Personal Services reflect the 5% increase in health insurance and decreasing the vacancy rate for 2026
- > Transfers to Other Funds decreased in order to account for payments of notes in an Other Charges account.
- > The decrease in Contractual Services is attributed to savings realized in utility payments for Stageworks, SPD headquarters, ½ of 401 Texas, and Blue Suede Building.
- > The other decrease in Contractual Services is a decrease in Maintenance & Repairs in Building Maintenance

Unfunded Needs

- > Additional budget dollars for programming in recreation, athletics, and event services
- > Continued funding to repair and maintain city assets.
- > Grounds Maintenance Funding for riverfront and new facilities such as SPD at Interstate Drive



Administration

DIVISION

ADMINISTRATION

Esther Weiland, Division Manager

G/L ORG

10.15.1510

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, records management, fair share, marketing, and technology needs as well as citywide utilities.

2025 Accomplishments

- > Coordinated and managed SPAR's summer intern program which consisted of 2 interns in specialized fields of architecture and media
- > 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), citywide citizen report a concern (QAlert) and the booking of public facilities for events (Active Net)
- > Implemented vehicle and equipment tracking program (GeoTab)

2026 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
- > Update the Code of Ordinances

ADMINISTRATION

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 1,058,495 | \$ 1,092,600 | \$ 1,108,800 | \$ 1,184,700 | 8.43% |
| Materials and Supplies | 149,591 | 53,000 | 27,700 | 53,000 | -% |
| Contractual Services | 5,669,500 | 4,796,600 | 5,397,200 | 4,426,900 | -7.71% |
| Other Charges | 234,950 | 175,000 | 711,000 | 731,000 | 317.71% |
| Improvements and Equipment | 639,576 | 600,000 | 600,000 | 535,800 | -10.70% |
| Transfers to Other Funds | - | 556,000 | - | - | -100.00% |
| Total Expenses | \$ 7,752,112 | \$ 7,273,200 | \$ 7,844,700 | \$ 6,931,400 | -4.70% |
| Full-Time Employees | 12 | 14 | 14 | 13 | -7.14% |

Budget Changes for 2026

- > Personal Services reflects the addition of an assistant director and a 5% increase in health care costs
- > Contractual Services reflects a decrease in funding for building utilities at four facilities not being utilized in 2026. This includes StageWorks and the Police headquarters building.
- > Decrease in Transfer to Other Funds is the reclassification of payments for notes payable and an increase in Other charges for the 2024 equipment package.

Unfunded Needs

- > Purchase a wide format scanner for large projects.

Employee Roster

| Category | Class | Level | Title | Authorized |
|-----------------------|-------|-------|------------------------------------|------------|
| Administrative | | | | |
| 21 Officials | 835 | A | Director of SPAR | 1 |
| | 754 | A | Assistant Director | 1 |
| | 781 | A | Division Manager | 1 |
| | 771 | A | Assistant to the Division Manager | 1 |
| | 433 | A | Marketing & Communications Manager | 1 |
| | | | Subtotal | 5 |
| Classified | | | | |
| 22 Professionals | 437 | 13 | Management Assistant | 1 |
| | 198 | 15 | Financial Accountant II | 1 |
| | 460 | 16 | Superintendent, Buildings | 1 |
| | | | Subtotal | 3 |
| PART TIME | | | | |
| 25 Paraprofessional | | | Office Specialist | 4 |
| 22 Professionals | | | GIS Specialist | 1 |
| | | | Subtotal | 5 |
| | | | Total | 13 |

Planning and Development

DIVISION
PLANNING & DEVELOPMENT
 Russell DeLancy, AIA, City Architect

G/L ORG
10.15.1520

Division Overview

The Planning and Development Division manages the City of Shreveport's capital projects for public buildings and recreation. This Division, managed by the City Architect, administers projects related to the renovation and remodeling of all city buildings. This division likewise serves as the City's representative in construction projects where external architectural design consultants are involved. This division provides architectural review and project representation for other city departments as needed and is also responsible for Program A and Program B Capital Budgets.

2025 Accomplishments

Capital Projects

- > Completed the construction of the renovations of Fire Station 16.
- > Completed the construction drawings and bid for the Re-Construction of Fire Station 20.
- > Completed the construction drawings and bid for the Re-Construction of Fire Station 15.
- > Completed the architect selection for Municipal Auditorium Ceiling Renovations.
- > Completed the architect selection for the Princess Park Therapeutic Center.
- > Completed the bid for the City Wide Asphalt Parking Lot Renovations project.
- > Completed the architect selection for the New Public Work Administration Building.
- > Completed the implementation for the Government Plaza Security Renovation.
- > Completed the construction documents, bid, and construction of the Huntington 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 of the North Shreveport Police Substation.
- > Completed the construction of the West Shreveport Police Substation.
- > Completed the construction documents and bid of the Cedar Grove Shreveport Police Substation.
- > Completed the construction of the renovations of the Police Academy Firing Range.
- > Completed the construction of the Riverview Park Fountains Repair.
- > Started the construction of the Bill Cockrill Park Swimming Pool Renovation.
- > Started construction of the David Raines Swimming Pool Renovation.
- > Completed the bid of the Southern Hill Pool Renovations.
- > Completed the bid of the Airport Park Pool Renovations.

PLANNING AND DEVELOPMENT

- > Completed the renovation of Wildwood Park Facility for OSI.
- > Completed the construction documents and bid of the West Sportran Transfer Station.
- > Complete the design and construction drawings for the new Shreveport Police Facility.

2026 Goals and Objectives

- > Complete construction of Fire Station 15.
- > Complete construction of the North Shreveport Police Sub-Station.
- > Start construction of the Shreveport Police Facility.
- > Complete the renovations to Fire Station 4.
- > Complete the renovations to Fire Station 18.
- > Complete the renovations to Fire Station 6.
- > Complete the design and renovations to Fire Station 3.
- > Complete the design and renovations to Fire Station 19.
- > Complete the design and renovations to Fire Station 9.
- > Complete the construction of Fire Station 15.
- > Complete the first round of approved 2024 Bond Issue Projects.
- > Continue beautification efforts throughout the city.

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 460,793 | \$ 422,300 | \$ 448,500 | \$ 427,700 | 1.28% |
| Materials and Supplies | 2,622 | 2,000 | 1,500 | 1,500 | -25.00% |
| Contractual Services | 2,220 | 2,300 | 1,800 | 1,800 | -21.74% |
| Total Expenses | \$ 465,635 | \$ 426,600 | \$ 451,800 | \$ 431,000 | 1.03% |
| Full-Time Employees | 4 | 3 | 3 | 3 | -% |

Budget Changes for 2026

- > Decreased Materials and Supplies and Contractual Services to meet budget target.
- > Personal Services reflects a 5% increase in healthcare costs

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.

PLANNING AND DEVELOPMENT

Employee Roster

| Category | Class | Level | Title | Authorized |
|-------------------|-------|-------|------------------------------|------------|
| Appointed | | | | |
| 22 Professionals | 744 | A | City Architect | 1 |
| | 34 | A | Landscape Architect | 1 |
| | | | Subtotal | 2 |
| Classified | | | | |
| 22 Professionals | 462 | 19 | Senior Project Administrator | 1 |
| | | | Subtotal | 1 |
| | | | Total | 3 |

Special Facilities

DIVISION

SPECIAL FACILITIES

Jenna Ramin, Interim Division Manager

G/L ORG

10.15.1525

Division Overview

The Special Facilities Division is responsible for delivering a wide range of services at Independence Stadium, including event programming, facility management, and ongoing building maintenance. The division also provides year-round oversight and grounds upkeep at Fairgrounds Field. A core focus of the division is the coordination and execution of athletic events at multiple levels, including youth, high school, and collegiate sports. Independence Stadium proudly serves as the home field for several prominent Caddo Parish high schools, including Huntington High School, Woodlawn Leadership Academy, and Southwood High School. Each December, the stadium partners with the Independence Bowl Foundation to host the nationally recognized Independence Bowl—an NCAA-sanctioned Division I college football postseason game that brings widespread attention and economic impact to the region. In addition to sporting events, the Club Level at Independence Stadium has become a sought-after venue for a variety of community gatherings, social functions, and governmental meetings, reflecting its versatility and value as a multipurpose space.

2025 Accomplishments

- > Purchased and began the Phase 1 replacement of over 12,000 stadium seating part of 2024 bond issue
- > Leased 3 additional camera trailers to help secure the facility due to recent break-ins and vandalism
- > Began replacement of all Club Level Glass that has been broken
- > 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.

2026 Goals and Objectives

- > Continue to facilitate and coordinate events in a well-maintained public venue, including implementing an online application and payment feature.
- > Evaluate division operations regarding cost reduction and efficiency.
- > Evaluate and adjust rental fee structure
- > Review and revise contract terms and inclusions
- > Host more events such as 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 all lights in smaller spaces around the 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.
- > Completion of new stadium seating

SPECIAL FACILITIES

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|---------------------------------------------------|----------------|------------------|--------------|
| Events held at Independence Stadium | 39 | 56 | 65 |
| Percentage of time Independence Stadium is in use | 10.70% | 15.30% | 17.80% |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 186,791 | \$ 160,900 | \$ 113,900 | \$ 159,400 | -0.93% |
| Materials and Supplies | 20,476 | 17,700 | 17,700 | 17,700 | -% |
| Contractual Services | 205,635 | 92,500 | 122,800 | 92,500 | -% |
| Other Charges | 71,616 | 66,400 | 66,400 | 66,400 | -% |
| Total Expenses | \$ 484,518 | \$ 337,500 | \$ 320,800 | \$ 336,000 | -0.44% |
| Full-Time Employees | 7 | 7 | 3 | 3 | -57.14% |

Budget Changes for 2026

- > Decrease in personal services represent current funded and filled positions; increase in health care costs is included for these employees

Unfunded Needs

- > Install heaters/fans in all east and west lower area restrooms (\$50,000)
- > Upgrade field lights to LED. Bond issue project.
- > Pave the Gold, Silver, Handicapped Lots and repave the Red, Orange, Tan Lots at Independence Stadium (\$800,000)
- > 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 as well as doors to camera decks. (\$30,000)
- > Forklift (\$40,000)

SPECIAL FACILITIES

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|------------------------|------------|
| Classified | | | | |
| 27 Labor/Trades | 459 | 13 | Supervisor, Building | 1 |
| | | | Subtotal | 1 |
| Classified | | | | |
| 28 Service Maintenance | 456 | 10 | Crew Member, Buildings | 2 |
| | | | Subtotal | 2 |
| | | | Total | 3 |

Event Services

DIVISION

EVENT SERVICES

Jenna Ramin. Interim Division Manager

G/L ORG

10.15.1530

Division Overview

The Event Services Division is responsible for ensuring the successful, safe, and efficient execution of a wide range of public and private events across the City of Shreveport. This division serves as the primary point of contact for permitting, coordinating, and facilitating events such as festivals, parades, and other citywide activities. A key function of Event Services is the coordination of the Event Task Force, a collaborative group made up of multiple city departments, including Traffic Engineering, SporTran, Shreveport Police, Shreveport Fire Prevention, Shreveport Fire/EMS, Risk Management, SPAR Building Maintenance, SPAR Grounds Maintenance, SPAR Recreation and Athletics, Downtown Development Authority, as well as other supporting agencies as needed. The Event Task Force is responsible for ensuring compliance with all city policies, procedures, and guidelines, and verifying that all necessary documents and approvals are secured prior to the issuance of any event permit. In addition to overseeing event coordination, the division also manages, secures, and maintains several city-owned event facilities. It plays an active role in enhancing and maintaining the landscaping and visual appeal of key downtown locations, including Riverfront Park, Sci-Port, Expo Hall, Red River District and Festival Plaza. The goal of the Event Services Division is to support event organizers in delivering high-quality events and memorable experiences that enrich the cultural and entertainment landscape of Shreveport.

2025 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 (Freedom Fest), Glo Fest, the Juneteenth Celebration Weekend, & Farmers Market
- > Completion of Festival Plaza electrical upgrades
- > Purchased storage building to secure tables, chairs, and equipment at Festival Plaza
- > Upgraded security systems at RiverView Hall/Theater, Festival Plaza Depot and Battle Street locations
- > Secured contractor quotes for downtown landscaping for Red River District, Sci Port, Riverview Hall/Theater, and Commerce Street
- > Began HVAC renovation project inside Riverview Hall/Theater
- > Recruit and hire in key positions to increase staffing.

2026 Goals and Objectives

- > Replace and replenish inventory of amenities used to facilitate events such as staging.
- > Purchase equipment to assist in event clean-up such as golf carts, 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, including implementing an online application and payment feature.

EVENT SERVICES

- > Evaluate and Adjust Rental Fee Structure
- > Review and Revise Contract Terms and Inclusions
- > Explore the feasibility of a tiered pricing model based on event size, type, or impact, allowing for flexibility in pricing for nonprofit vs. for-profit events, recurring vs. one-time events, etc.
- > Strengthen Communication and Accessibility
- > Develop supporting materials, such as a rental guide or pricing sheet, to help event organizers understand their options.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------------------------------------|----------------|------------------|--------------|
| Event days at Riverview Hall | 53 | 65 | 75 |
| % of time Riverview Hall is in use | 14.50% | 17.80% | 20.60% |
| Event days at Riverview Theater | 27 | 45 | 60 |
| % of time Riverview Theater is in use | 7.40% | 12.30% | 16.40% |
| Event days at Festival Plaza | 34 | 36 | 45 |
| % of time Festival Plaza is in use | 9.30% | 9.90% | 12.30% |
| Rental days at Randle T. Moore | - | - | - |
| % of time Randle T. Moore is rented | -% | -% | -% |
| Clubs/Meetings at Randle T. Moore | - | - | - |
| % of time Randle T. Moore is used for clubs/classes | -% | -% | -% |
| Event days at Riverview Park/Behind Aquarium | 11 | 15 | 20 |
| % of time Riverview Park/Behind Aquarium is in use | 3.10% | 4.10% | 5.50% |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|-------------------|-------------------|-------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 615,292 | \$ 735,300 | \$ 513,100 | \$ 625,100 | -14.99% |
| Materials and Supplies | 17,081 | 20,400 | 20,400 | 20,400 | -% |
| Contractual Services | 213,102 | 42,600 | 85,100 | 42,600 | -% |
| Other Charges | 231,414 | 80,000 | 75,000 | 80,000 | -% |
| Improvements and Equipment | 580 | - | 8,800 | - | -% |
| Total Expenses | \$ 1,077,469 | \$ 878,300 | \$ 702,400 | \$ 768,100 | -12.55% |
| Full-Time Employees | 18 | 18 | 11 | 11 | -38.89% |

Budget Changes for 2026

Personal Services reflects currently funded positions; however it does include the 5% increase for health care costs for these employees

Unfunded Needs

- > Equipment Scrubber, Forklift, Golfcarts (\$80,000)
- > Barricade Trailer (\$10,000)

EVENT SERVICES

- > Repair/replace marble medallion at Festival Plaza (\$15,000)
- > Camera System for Festival Plaza (unknown cost). **Possible Public Safety Fund purchase.**
- > Electric locking door systems for Riverview Theater (\$10,000)

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|------------------------|------------|
| Appointed | | | | |
| 21 Officials | 707 | 13 | Division Manager | 1 |
| | | | Subtotal | 1 |
| 22 Professionals | 460 | 16 | Superintendent, SPAR | 1 |
| | 146 | 13 | Fiscal Coordinator | 1 |
| | 240 | 17 | Lead Superintendent | 1 |
| | | | Subtotal | 3 |
| 25 Paraprofessionals | 144 | 11 | Events Coordinator | 1 |
| | 209 | | Office Specialist | 1 |
| | | | Subtotal | 2 |
| 28 Service Maintenance | 456 | 6 | Crew Member, Buildings | 4 |
| | 459 | 13 | Crew Leader, Buildings | 1 |
| | | | Subtotal | 5 |
| Total | | | | 11 |

Environmental Services

DIVISION
ENVIRONMENTAL SERVICES
 Division Manager: Edith Walton

G/L ORG
10.15.1540

Division Overview

The Environmental Services Division continues to strive for satisfaction in providing quality housekeeping services worthy and deserving of our patrons and customers. We remain committed to providing housekeeping services to forty-four city facilities, adding SPD sub-stations through contractual agreements and city employee service providers. The Environmental Services area continues to be essential to the entire city, ordering and disbursing 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 the 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. In addition to the park rest rooms we service Anderson Island and C. C. Antoine Park were placed under contract. Shreveport Police Facility divisions are being relocated due to renovation and Police Sub-Stations are being placed in various locations with Environmental Services providing janitorial services for those areas. The state of our flags flying around Shreveport remains in good condition and upkeep.

2025 Accomplishments

- > Purchased a 2025 Chevy Trail Blazer for use.
- > Successfully providing cleaning services for Shreveport Police Department Sub Station areas that are being set up throughout the City that need janitorial services.
- > Environmental Services continues to be a viable part of being essential to the entire City of Shreveport Facilities rendering sanitizing and disinfecting services providing a safe work environment.
- > Conducting training sessions with Environmental Services employees on various floor machines.
- > Environmental Services employees completed the mandatory training required through Human Resource Department.
- > Utilizing Environmental Services employees to strip and wax floors and deep clean carpet in office areas providing a cost saving measure minimizing the expenses charges by Contractors.
- > Using lower cost Vendors who supplies like products at a cost-saving measure.

2026 Goals and Objectives

- > Acquire new floor equipment to place in each of our main buildings to meet 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.
- > To upgrade Chief Supervisor position to Lead Superintendent.

ENVIRONMENTAL SERVICES

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 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

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|------------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 1,436,100 | \$ 1,381,000 | \$ 1,529,500 | \$ 1,537,300 | 11.32% |
| Materials and Supplies | 135,553 | 135,300 | 135,300 | 135,300 | -% |
| Contractual Services | 94,921 | 132,600 | 101,800 | 101,700 | -23.30% |
| Total Expenses | \$ 1,666,574 | \$ 1,648,900 | \$ 1,766,600 | \$ 1,774,300 | 7.61% |

| | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|-----------|
| Full-Time Employees | 30 | 28 | 28 | 28 | -% |
|----------------------------|-----------|-----------|-----------|-----------|-----------|

Budget Changes for 2026

Personal services increase is attributed to budgeting fully for staff and reducing vacancy rate and the 5% increase in health insurance costs. No other significant changes

Unfunded Needs

- > Two Prolux PLCC460S 18" Walk Behind Scrubbers
- > Two Prolux PLCC430bn Micro Scrubber
- > Cargo Van for use delivering equipment and supplies to locations during inclement weather conditions.

ENVIRONMENTAL SERVICES

Employee Roster

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

Building Maintenance

DIVISION
BUILDING MAINTENANCE
 Ray Hill, Division Manager

G/L ORG
10.15.1545

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, police facilities, fire stations, assembly facilities, community centers, parks, athletic facilities, and swimming pools.

2025 Accomplishments

- > Replaced a stolen 2-ton Air Handler Unit and a 7.5-ton outdoor unit at the Cargill Park Soccer Field.
- > Installed trough drains at the Valencia Park Community Center.
- > Made renovations and repairs to the Querbes Pro Shop.
- > Made major repairs to the swimming pools at the Southern Hills Park and Community Center.
- > Painted the front exterior and handrails at the Southern Hills Park and Community Center.
- > Power washed the tennis courts at the Southern Hills Park and Community Center.
- > Repaired bathrooms at the Valencia Park Community Center.
- > Ensured the waterproofing of Wildwood Park.
- > Ensured the elevator software upgrade at Riverview Hall and Theater.
- > Increased 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.).
- > Secured continued facility maintenance service for Government Plaza, Shreveport City Courts, and Riverview Hall and Theater.
- > Removed graffiti from the A. C. Steere Park and Playground, Independence Stadium, and from the East Kings Highway Park (Duck Pond).
- > Made exterior repairs to the Hattie Perry Community Center.
- > Ensured the installation of a new metal door at Government Plaza.
- > Made sewer line repairs at the Cargill Park Sports Complex.
- > Made repairs to the HVAC systems at Fire Maintenance and the Shreveport Water Works Museum.

BUILDING MAINTENANCE

2026 Goals and Objectives

- > Install back-up generators at SPAR Maintenance and at other facilities deemed as critical and emergency locations. The generators are necessary for providing electrical power to the facilities when the primary grid supply is disrupted by inclement weather, power outages, etc., ensuring that essential systems and equipment remain operational.
- > 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.
- > Repair and retrofit fountains to include new controls, electrical and pneumatic systems.
- > Continue to expand alarm monitoring systems to combat vandalism.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 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

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 1,380,575 | \$ 1,417,100 | \$ 1,242,100 | \$ 1,257,200 | -11.28% |
| Materials and Supplies | 298,876 | 271,900 | 317,400 | 287,400 | 5.70% |
| Contractual Services | 1,998,883 | 1,454,600 | 1,454,600 | 1,305,400 | -10.26% |
| Improvements and Equipment | 135,380 | 115,000 | 115,000 | 115,000 | -% |
| Total Expenses | \$ 3,813,714 | \$ 3,258,600 | \$ 3,129,100 | \$ 2,965,000 | -9.01% |
| Full-Time Employees | 32 | 32 | 24 | 24 | -25.00% |

BUILDING MAINTENANCE

Budget Changes for 2026

- > Decrease in personal service reflects current funded positions only, however it does reflect a 5% increase in health care costs for those employees
- > Contractual Services accounts for a decrease of \$150,000 in maintenance and repairs in order to budget target

Unfunded Needs

- > Increase funding 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 three air handlers at Fire & Police Academy (\$150,000)
- > Ford Park Pavilion Repairs (\$100,000)
- > 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 one (1) 3-yard 5-ton dump truck (\$80,000.00)

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 | | |
| | | | Superintendent, Buildings | 1 | | |
| | | | Fiscal Coordinator | 2 | | |
| | | | Subtotal | 4 | | |
| 26 Office/Clerical | 277 | 9 | Stock Clerk II | 1 | | |
| | | | Subtotal | 1 | | |
| 27 Skilled Craft | 205 | 15 | Certified Maintenance Technician | 2 | | |
| | | | 195 | 12 | Maintenance Mechanic III | 12 |
| | | | | | Maintenance Mechanic II | 2 |
| | | | | | Coating Technician | 1 |
| | | | 202 | 12 | Subtotal | 17 |
| Total | | | | 24 | | |

Grounds Maintenance

DIVISION
GROUND MAINTENANCE
 Donna Mariland-Conley, Division Manager

G/L ORG
10.15.1547

Division Overview

The Shreveport Public Assembly and Recreation Department's Grounds Maintenance Division oversees maintaining green spaces, landscaping, irrigation systems, and tree maintenance to ensure that outdoor areas are not only physically pleasing, but also safe, functional, and contribute favorably to the general well-being of visitors. This division is responsible for maintaining over 300 flower and rose beds, four cemeteries, three city gates, and Clyde Fant Parkway. Additionally, the division is responsible for managing the department's fleet operations.

2025 Accomplishments

- > Received vehicles and equipment needs for the division, such as Trash truck, Utility tractors, Ram crew trucks, Ford F-350 crew trucks, and mowing tractor attachments.
- > Zone maintenance was completed by contracted vendors and internal employees to deliver necessary services, such as upholding a 14-day mowing schedule, 7-day in-season garbage schedule, and additional tasks like trimming, blowing, litter removal and limb removal.
- > Utilized the services of contractor to suppress 1,135 acres of turf along Clyde Fant Parkway, Gilbert Ditch, E. Kings Duck Pond, Zeke Street, A C Steere, CC Antoine, Hattie Perry Park, Mamie Hicks, SWEPCO Park and Ford Park. Also sprayed the encroachment along the Clyde Fant Parkway (123,770)
- > Collaborated with contractors to clear post storm debris from Betty Virginia Park and Greenwood Cemetery. (8250)
- > Contracted forestry services to execute the following tasks:
 - > Ford Park – Cleared debris and limbs left from June 2024 storm along Autumn Lane (400)
 - > Hollywood Heights - cut up and hauled off large oak tree and debris on the grounds (750)
 - > Betty Virginia – Removed dead section of large oak tree on Fairfield Avenue (1300)
 - > Betty Virginia – Removed one dead oak tree near lift station (1600)
 - > Hyde Park – Removed fallen tree from Woodmont resident's home (2450)
 - > Ford Park – Removed two fallen trees and stumps (2600)
 - > Riverview Park – Removed dead tree in gravel parking lot across from Sci Port (800)
 - > Ford Park – Removed dead fallen tree – (1650)

GROUNDS MAINTENANCE

- > Inhouse forestry work resulted in 2,964 hours with a total labor cost of \$46,631.38. Among these are:
 - > Clearing of the overgrown limbs on Clyde Fant Parkway and East Kings Duck Pond
 - > Clearing of fence lines at YWCA Allendale, Talley Alley, Lakeside Park, Bilberry Park, New Ingleside, Old Ingleside, Airport Park, A C Steere, Princess Park
 - > Trimming of Crete Myrtle trees at East Kings Duck Pond, MLK Gateway, David Raines, Andrew Currie Park and Lakeside Park
- > Acquired a licensed security company to open and close parks

2026 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.
- > 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 division.
- > Create a promotional path for office staff

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|--------------------------------------------|----------------|------------------|--------------|
| Acres of City parks maintained | 1,818 | 1,820 | 1,820 |
| Cost/acre of parks maintained | \$ 16.38 | \$ 16.38 | \$ 16.38 |
| Acres maintained by contracted vendors | 1,520 | 596 | 596 |
| Rose/flower beds maintained | \$ 277.00 | \$ 277.00 | \$ 277.00 |
| Mowing frequency - rights-of-way and parks | 3 weeks | 2 weeks | 2 weeks |
| Tons of litter collected | \$ 88.66 | \$ 177.00 | \$ 177.00 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 1,791,853 | \$ 1,648,200 | \$ 1,914,000 | \$ 1,917,500 | 16.34% |
| Materials and Supplies | 187,672 | 181,200 | 176,200 | 181,200 | -% |
| Contractual Services | 918,005 | 745,800 | 830,000 | 745,800 | -% |
| Improvements and Equipment | 5,513 | 14,500 | 14,500 | 14,500 | -% |
| Total Expenses | \$ 2,903,043 | \$ 2,589,700 | \$ 2,934,700 | \$ 2,859,000 | 10.40% |

| | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|----------------|
| Full-Time Employees | 50 | 49 | 36 | 36 | -26.53% |
|----------------------------|-----------|-----------|-----------|-----------|----------------|

Budget Changes for 2026

- > Decreased vacancy rate in 2026 and fully funded each position and the 5% increase in health care costs

GROUNDS MAINTENANCE

Unfunded Needs

- > 1 – John Deere Utility Tractor 6105E (80,463)
- > 1 – Batwing Mower 15ft (27,786)
- > 2 – F350 Crew Cab Truck (154,821)
- > 2 - Pro-Turn 660 Zero Turn Mowers (30, 323.28)

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 737 | A | Division Manager | 1 |
| | | | Subtotal | 1 |
| 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 | 1 |
| | 467 | 15 | Chief Supervisor SPAR Maint. | 1 |
| | | | Subtotal | 4 |
| 28 Service/Maintenance | 132 | 8 | D/O Light | 7 |
| | 461 | 6 | Crew Member, Grounds | 14 |
| | 465 | 11 | Crew Leader, Grounds | 5 |
| | 466 | 13 | Supervisor, Grounds | 2 |
| | | | Subtotal | 28 |
| Total | | | | 36 |

Recreation

DIVISION RECREATION

Kenneth Cornelius, Division Manager

G/L ORG
10.15.1550

Division Overview

The Recreation Division enhances lives through people, parks, places, and play by providing innovative programming. This division offers diverse quality-of-life programs and activities designed to be inclusive for all Shreveport citizens. The Recreation Division's responsibilities include providing wholesome recreational and leisure programs at fourteen (14) community centers, facilitation of community events, youth (after-school), holiday, summer camps, therapeutic/adaptive sports, and adult and senior programs.

2025 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.
- > Acquired 4 passenger vans for divisional transport
- > Secure Nurse Education for Youth / Seniors
- > Incorporated 2 Feeding Programs 12 Summer Sites Best 13 / Opening Hands Feeding Program

RECREATION

- > Partnered with Centerwell Senior Program
- > Expanded afterschool Program w/ Outreach Interventions
- > Best 13 Shoe design the kids created and designed Shoes.
- > Chris Hays Performing Arts Center, Acting, Music
- > Developed Basketball and Cheerleader Teams at Various Centers
- > Developed Partnership with Caddo Sheriff Department
- > Partnered with M.A.C.E.E. and L.A.C.E.E. Workshop Program for Youth
- > Partnered with IPARTY Game Bus for Youth / Juggling / Painting Activities
- > Partnered with SB Ride and CPPR Bike Workshop / Teaching youth Bike Safety and Riding
- > Partnered with Ark La Tex Counseling Stress Relief Exercise
- > Partnered with Mary Dumars - (Book Author 101 Story Writing ages 10 and up)
- > Partnered with Walmart donated Turkeys / Hams for Seniors
- > New afterschool STEM and Robotics Initiatives Program
- > Senior Chair Aerobics – Hattie Perry, Airport Park, Lakeside

2026 Goals and Objectives

- > Implementing the Active Net forum to process rental applications and payments online.
- > 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.

RECREATION

- > 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.
- > Additional funding from Healthy Blue
- > Additional funding from United Healthcare
- > Upgrade to more technological innovation games and activities with youth.
- > Secure more transportation mainly for Summer Camp
- > Fully Staff all Recreation Centers at the first of the year.
- > Upgrade Playground Equipment at all Centers especially Andrew Currie / Sunset Acres / Chris Hays
- > Add Splash Pad to Andrew Currie / Chris Hays / Sunset Acres
- > Re – Establish Computer training for Seniors.
- > Extend Summer Feeding Program
- > Implement and facilitate new youth Programs for Job training, financial planning, etiquette, science, and engineering.
- > Implement Programs and initiatives to increase resident engagement with Spar Recreation Services
- > Develop and Strengthen partnerships with Community organizations, schools, and other businesses to expand reach and offer collaborative programs.
- > Create a wellness program that includes Nutrition workshops, and Mental Health Awareness events for Youths and Seniors.
- > 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.
- > Cultivate partnerships to enhance leisure services for community residents.
- > Secure additional funding from Walmart

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-------------------------------|----------------|------------------|--------------|
| Therapeutic Recreation | | | |
| Year-Round Program | 4,200 | 4,500 | 4,600 |
| Summer program | 100 | 150 | 160 |
| Adaptive Sports | 700 | 700 | 720 |
| Social Dances | 150 | 150 | 150 |

RECREATION

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|------------------------------------------------|----------------|------------------|--------------|
| Recreation | | | |
| 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 visit | 3,500 | 10,000 | 12,000 |
| Summer Camp Participants | 500 | 700 | 800 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 3,063,173 | \$ 2,848,700 | \$ 3,220,500 | \$ 3,313,100 | 16.30% |
| Materials and Supplies | 36,925 | 48,000 | 48,000 | 48,000 | -% |
| Contractual Services | 91,703 | 103,000 | 93,000 | 93,000 | -9.71% |
| Other Charges | 9,265 | 35,400 | 35,400 | 35,400 | -% |
| Improvements and Equipment | 8,255 | - | - | - | -% |
| Total Expenses | \$ 3,209,321 | \$ 3,035,100 | \$ 3,396,900 | \$ 3,489,500 | 14.97% |
| Full-Time Employees | 55 | 56 | 56 | 56 | -% |

Budget Changes for 2026

- > Decreased vacancy rate and funded the 5% increase in personal services.

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).Bond issue funded.
- > Purchase two sports wheelchairs for Shreveport Silver Sports Paralympic Club Team (\$10,000)
- > Purchase two wheelchair-accessible vans with wheelchair lifts (\$100,000)
- > Add Stoves to some centers.

RECREATION

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 | 23 |
| | 246 | 11 | Recreation Supervisor I | 1 |
| | 203 | 12 | Manager, Recreation Center | 14 |
| | 436 | 11 | Administrative Assistant | 1 |
| | | | Subtotal | 44 |
| 26 Clerical | 208 | 7 | Office Associate | 1 |
| | | | Subtotal | 1 |
| Total Full-Time | | | | 56 |
| Part-Time | | | | |
| 22 Professionals | 173 | 4 | Instructor II | 22 |
| | | | Subtotal | 22 |
| Total Part-Time | | | | 23 |
| Grand Total | | | | 78 |

Athletics

DIVISION ATHLETICS

G/L ORG
10.15.1555

Shaundred Houston, Division Manager

Division Overview

The Athletics Division provides athletic and leisure sports opportunities for Shreveport citizens and visitors. Youth programs include basketball, football, baseball, track and field, fishing, soccer, and tennis. Adult programs include basketball, softball, tennis, football, and run. This division coordinates the recruitment and training of volunteer coaches and sports officials in all youth and adult leagues.

2025 Accomplishments

- > Reimplemented SPAR Youth Football and Flag Football in partnership with Caddo Parish Schools which includes Bossier, Texarkana, Vivian, Webster Parish, and Ruston communities.
- > Continued two-year partnership agreement with the YMCA and Shreveport Little League Baseball and Softball to provide Fall and Spring Baseball opportunities at Cargill Park which serviced over 825 youth.
- > Continued partnership with Shreveport Police Dept and Fire Dept to host the 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 for events ranging from SPAR basketball to football.
- > Partnered with Cabosa Soccer to provide resources for the “Battle on the Red” Regional Tournament which serviced over 700 student-athletes.
- > Partnered with La NextGen to host the 2nd Annual “Jambalaya Jam” 7v7 Regional Tournament which served over 1,300 student-athletes ranging in age from 8yrs to 18yrs old.
- > Worked with SPAR Admin staff to facilitate the hiring of a new tennis professional at two facilities. (Querbes Tennis Center and Southern Hills Tennis Center)
- > Partnered with Caddo Parish Parks to facilitate youth clinics for golf, soccer, and basketball.
- > Collaborated with SPAR Admin staff to assist in the 100 Year Celebration of Querbes Tennis Center with events ranging from movie night to the 5K squirrel run.
- > Continued long standing relationship with USTA tennis professionals to provide tennis/pickleball instruction and tournaments at all three tennis complexes
- > Continued contractual services with YouthFit distance running which is currently servicing over 200 student-athletes.
- > Continued contractual services with Rock Solid to provide swim instruction and recreational swim services throughout the Shreveport community.
- > Continued contractual service and the long-standing relationship with the Sickle Cell Foundation to host the annual Sickle Cell Softball Tournament held at Cargill Park.
- > Continued implementation of new programming and activation for Adult Flag Football

ATHLETICS

- > Continued implemented of programming and activation for Adult Summer Basketball
- > Continued summer programming for the annual SPAR Summer Crave Basketball Program

2026 Goals and Objectives

- > Reintroduce recreational and competitive youth flag and tackle football programs.
- > Partner with the Independence Bowl to reimplement the Junior Independence Bowl as well as one day activations and camps in conjunction with the event.
- > Collaborate with local schools to recruit volunteer coaches, teams, and participants.
- > Collaborate with local health facilities for coach training programs.
- > Assist Recreations Dept. with Community Day events around the city within the 15 recreation centers
- > Continue to reinforce the use of 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
- > Increase external funding and sponsorship opportunities
- > Continue longstanding relationship 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

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 865,982 | \$ 879,200 | \$ 844,500 | \$ 933,300 | 6.15% |
| Materials and Supplies | 30,293 | 41,000 | 32,500 | 31,400 | -23.41% |
| Contractual Services | 269,083 | 253,000 | 259,600 | 253,000 | -% |
| Other Charges | 24,723 | 29,000 | 15,000 | 28,000 | -3.45% |
| Improvements and Equipment | 5,748 | - | - | - | -% |
| Total Expenses | \$ 1,195,829 | \$ 1,202,200 | \$ 1,151,600 | \$ 1,245,700 | 3.62% |
| Full-Time Employees | 19 | 17 | 17 | 11 | -35.29% |

Budget Changes for 2026

Decrease vacancy rate in personnel and fully funded 5% increase in health care cost. In material and supplied decrease funding to reflect historic spending.

Unfunded Needs

- > Athletic Transportation Vehicles are outdated and need to be replaced (\$30,000-\$40,000)
- > Additional funding for adult/youth sport programs and professional service contractors (\$100,000).

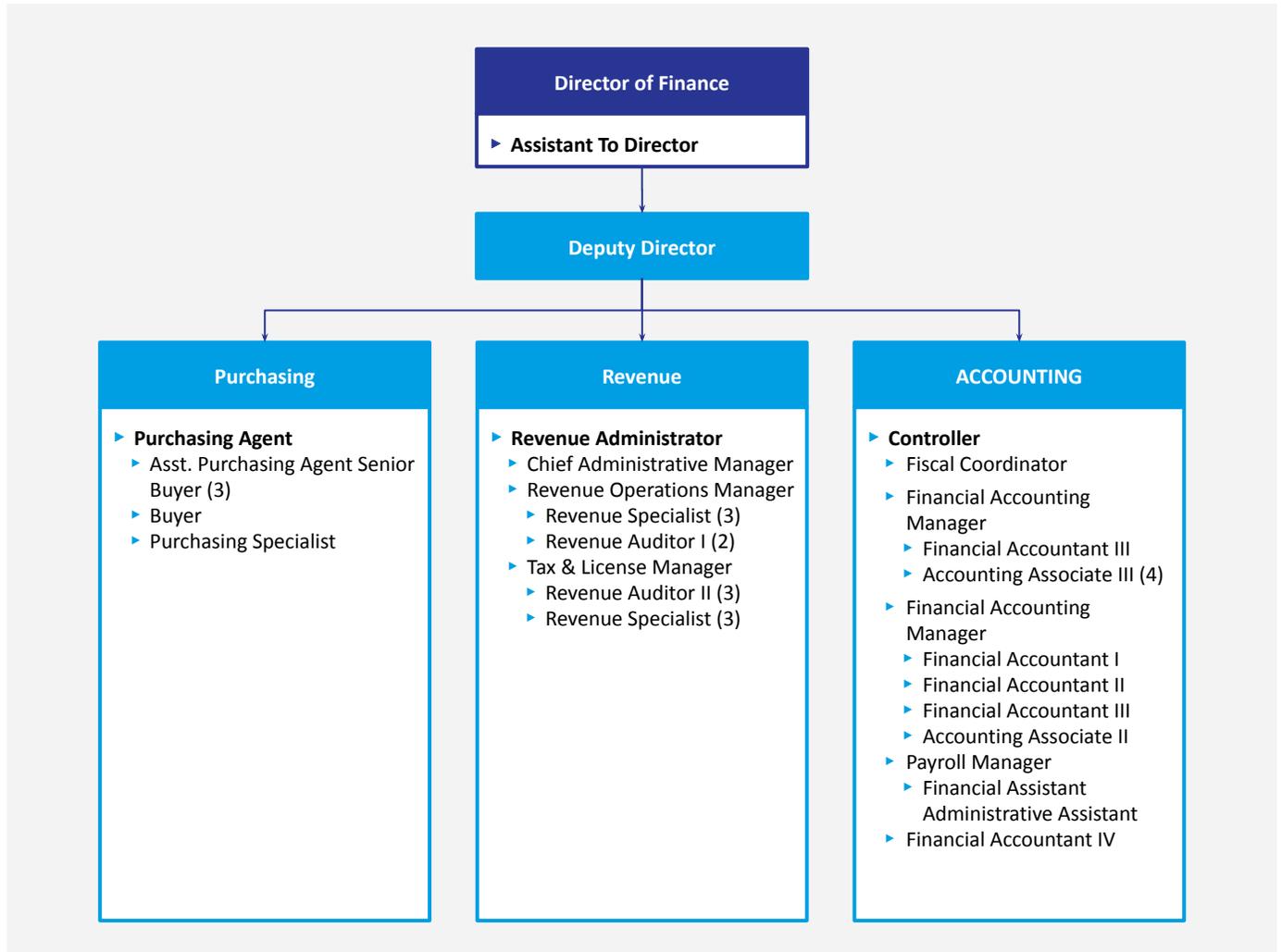
ATHLETICS

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 | 1 |
| | 424 | 16 | Superintendent, SPAR | 3 |
| | 247 | 13 | Management Assistant | 1 |
| | | | Subtotal | 5 |
| 28 Service/Maintenance | 132 | 8 | D/O Light | 3 |
| | 461 | 6 | Crew Member, Grounds | 1 |
| | 465 | 11 | Crew Leader, Grounds | 1 |
| | | | Subtotal | 5 |
| | | | Total Full-Time | 11 |
| Part-Time / Seasonal | | | | |
| 25 Paraprofessional | 417 | 10 | Site Supervisors | 25 |
| 26 Office/Clerical | 418 | 4 | Scorekeeper | 35 |
| 27 Labor Trades | 416 | | Athletics Coordinator | 1 |
| | | | Subtotal | 61 |
| | | | Total Part-Time | 61 |
| | | | Grand Total | 72 |

Finance





Director of Finance
Sheila A. Faour

Department Overview

The Finance Department supports all City departments by providing centralized accounting, purchasing, and revenue collections. It also manages the City’s short-term cash portfolio and financial reporting for pension funds.

2025 Accomplishments

- > Received Award for Financial Excellence for 2023 Annual Comprehensive Financial Report from Government Finance Officers Association (GFOA)

2026 Goals and Objectives

- > Continue to cross-train staff to reinforce operational continuity in the department.
- > Continue to monitor and update standard operating procedures.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| General Fund | | | | | |
| Finance | | | | | |
| 2010 Finance Administration | 444,661 | 484,000 | 458,500 | 460,800 | -4.79% |
| 2015 Accounting | 1,436,271 | 1,411,700 | 1,469,100 | 1,489,000 | 5.48% |
| 2020 Purchasing | 469,343 | 544,300 | 522,700 | 541,900 | -0.44% |
| 2040 Revenue | 1,787,514 | 1,678,800 | 1,596,100 | 1,646,500 | -1.92% |
| Total Finance | \$ 4,137,789 | \$ 4,118,800 | \$ 4,046,400 | \$ 4,138,200 | 0.47% |
| Total General Fund | \$ 4,137,789 | \$ 4,118,800 | \$ 4,046,400 | \$ 4,138,200 | 0.47% |
| Full-Time Employees | 43 | 43 | 42 | 42 | -2.33% |

Appropriations

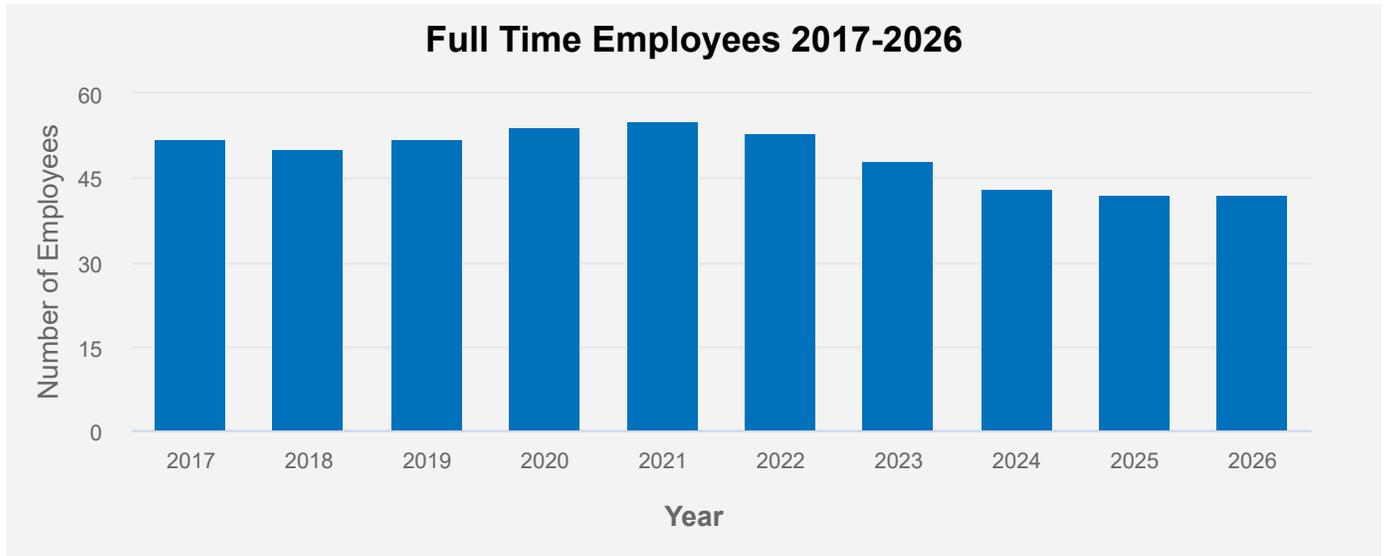
| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|---------------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Finance Department | | | | | |
| Personal Services | \$ 3,026,548 | \$ 3,303,000 | \$ 3,079,400 | \$ 3,222,500 | -2.50% |
| Materials and Supplies | 57,779 | 69,400 | 66,100 | 61,100 | -13.58% |
| Contractual Services | 925,517 | 739,900 | 884,500 | 840,600 | 11.98% |
| Improvements & Equipment | 17,578 | 6,500 | 16,400 | 14,000 | 53.57% |
| Total | \$ 4,027,422 | \$ 4,118,800 | \$ 4,046,400 | \$ 4,138,200 | 0.47% |

Budget Changes for 2026

The 2026 Finance budget is only \$20,000 more than the adopted 2025 budget. Decreases in salary accounts re balanced by increases in the charges paid for property tax and tax sale software. Those were under-budgeted in 2025.

Unfunded Needs

- > Funding for employee training.
- > Funding for software to manage debt service reporting.



The department has 41 authorized full-time positions and 1 part-time

Finance Administration

**DIVISION
ADMINISTRATION**

**G/L ORG
10.20.2010**

Division Overview

The Administration Division includes the Finance Director, Deputy Director, and Assistant to the Director. It provides executive direction and leadership to the Finance Department and is directly responsible for cash and debt management and financial reporting for pension funds.

2025 Accomplishments

- > Continued to monitor and update standard operating procedures.

2026 Goals and Objectives

- > Continue training on government policy and procedures through eLearning courses and attendance to external seminars.

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 372,673 | \$ 417,100 | \$ 386,400 | \$ 388,300 | -6.90% |
| Materials and Supplies | 2,515 | 1,400 | 1,600 | 1,600 | 14.29% |
| Contractual Services | 59,340 | 63,000 | 59,600 | 59,900 | -4.92% |
| Improvements and Equipment | 10,133 | 2,500 | 10,900 | 11,000 | 340.00% |
| Total Expenses | \$ 444,661 | \$ 484,000 | \$ 458,500 | \$ 460,800 | -4.79% |
| Full-Time Employees | 3 | 3 | 3 | 3 | -% |

Budget Changes for 2026

- > The 2026 budget for Finance Administration is 5% less than the adopted 2025 budget, but is virtually identical to the projected spending in 2025.

Unfunded Needs

See Department Summary.

FINANCE ADMINISTRATION

Employee Roster

| Category | Class | Level | Title | Authorized |
|-------------------|-------|-------|----------------------------|------------|
| Appointed | | | | |
| 21 Administrative | 517 | A | Director of Finance | 1 |
| 22 Administrative | 848 | A | Deputy Director of Finance | 1 |
| 22 Professional | 822 | A | Assistant to the Director | 1 |
| Subtotal | | | | 3 |
| Total | | | | 3 |

Accounting

**DIVISION
ACCOUNTING**

**G/L ORG
10.20.2015**

**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.

2025 Accomplishments

- > Received Award for Financial Excellence for 2023 Annual Comprehensive Financial Report from Government Finance Officers Association (GFOA).
- > Submitted the 2024 ACFR to the legislative auditor by the due date of June 30, 2025.

2026 Goals and Objectives

- > Improve the efficiency and productivity of the Division.
- > Enhance the financial reporting feedback to internal users to provide data to decision makers.
- > Develop citywide internal control training.
- > Continue to provide training on the latest trends in GAAP.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|--------------------------------------|----------------|------------------|--------------|
| Bank accounts managed and reconciled | 14 | 14 | 16 |
| Retirees paid monthly | 1,154 | 1,190 | 1,200 |
| Vendor Checks Processed | 31,100 | 32,200 | 33,500 |

ACCOUNTING

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 1,381,676 | \$ 1,375,700 | \$ 1,433,300 | \$ 1,456,500 | 5.87% |
| Materials and Supplies | 18,336 | 17,500 | 18,500 | 16,000 | -8.57% |
| Contractual Services | 32,719 | 15,500 | 11,800 | 15,500 | -% |
| Improvements and Equipment | 3,540 | 3,000 | 5,500 | 1,000 | -66.67% |
| Total Expenses | \$ 1,436,271 | \$ 1,411,700 | \$ 1,469,100 | \$ 1,489,000 | 5.48% |
| Full-Time Employees | 17 | 17 | 17 | 17 | -% |

Budget Changes for 2026

The proposed 2026 Accounting budget is 5% more than the 2025 budget, but only 1% more than estimated 2025 spending. The 2025 budget for personnel costs was about 4% lower than was needed.

Unfunded Needs

See Department Summary.

Employee Roster

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|------------------------------|------------|
| Appointed | | | | |
| 21 Administrative | 878 | A | Controller | 1 |
| | | | Subtotal | 1 |
| Classified | | | | |
| 22 Professional | 73 | 15 | Financial Accountant I | 1 |
| | 16 | 16 | Financial Accountant II | 1 |
| | 30 | 17 | Financial Accountant III | 2 |
| | 344 | 16 | Payroll Manager | 1 |
| | 366 | 12 | Financial Assistant | 1 |
| | 75 | 12 | Accounting Associate II | 1 |
| | 76 | 13 | Accounting Associate III | 4 |
| | 74 | 20 | Financial Accounting Manager | 2 |
| | 72 | 18 | Financial Accountant IV | 1 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| | 146 | 13 | Fiscal Coordinator | 1 |
| | | | Subtotal | 16 |
| | | | Total | 17 |

Purchasing & Mailroom

DIVISION
PURCHASING & MAILROOM

G/L ORG
10.20.2020

Purchasing Agent
Renee Anderson Luster

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.

2025 Accomplishments

- > Held two surplus vehicle/equipment auction.
- > Purchasing Agent received her Certified Public Procurement Officer (CPPO) certification.

2026 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 quarterly training.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|------------------------------------------|----------------|------------------|--------------|
| Invitation for bid (IFB) | 64 | 70 | 70 |
| Request for architectural services (RFS) | 7 | 18 | 15 |
| Request for proposal (RFP) | 26 | 17 | 20 |
| Request for Quote (RFQ) | 33 | 23 | 25 |

PURCHASING & MAILROOM

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 408,715 | \$ 513,200 | \$ 502,100 | \$ 513,800 | 0.12% |
| Materials and Supplies | 33,701 | 20,500 | 17,000 | 20,500 | -% |
| Contractual Services | 25,895 | 9,600 | 3,600 | 6,600 | -31.25% |
| Improvements and Equipment | 1,032 | 1,000 | - | 1,000 | -% |
| Total Expenses | \$ 469,343 | \$ 544,300 | \$ 522,700 | \$ 541,900 | -0.44% |
| Full-Time Employees | 7 | 7 | 7 | 7 | -% |

Budget Changes for 2026

The proposed 2026 Purchasing budget is virtually identical to the 2025 budget.

Unfunded Needs

See Department Summary.

Employee Roster

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|----------------------------|------------|
| Appointed | | | | |
| 21 Administrative | 840 | A | Purchasing Agent | 1 |
| | | | Subtotal | 1 |
| Classified | | | | |
| 22 Professional | 328 | 18 | Assistant Purchasing Agent | 1 |
| | 430 | 15 | Senior Buyer | 3 |
| 25 Paraprofessional | 855 | 12 | Buyer | 1 |
| 26 Clerical | 438 | 9 | Purchasing Specialist | 1 |
| | | | Subtotal | 6 |
| | | | Total | 7 |

Revenue

**DIVISION
REVENUE**

**G/L ORG
10.20.2040**

**Revenue Administrator
LaShawntra Hawkins**

Division Overview

The Revenue Division collects and posts payments for property taxes, occupational license taxes, life and fire insurance premium taxes, and chain store license tax, along with posting of payments from various other revenue sources. The department operates a central cashiering station and provides customer service to all taxpayers in person and electronically.

2025 Accomplishments

- > Continued the implementation of a new software system for the payments and collections of Occupational License Tax.
- > Implemented process for updating division policies and procedure.
- > Developed goals for employee processes and customer service.

2026 Goals and Objectives

- > Improve the collection of delinquent revenues due to the City of Shreveport.
- > Implement pre-payment options for property taxes.
- > Finalize the implementation of the new occupational license tax software.
- > Continue to update policies and procedures for the collections of revenues due to the City of Shreveport.
- > Provide training and development opportunities for the employees.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|--------------------------------|----------------|------------------|--------------|
| Payments processed | 679,973 | 707,272 | 710,000 |
| NSF check notifications mailed | 131 | 130 | 120 |
| % Property taxes collected | 99.64% | 99% | 99% |

REVENUE

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 863,484 | \$ 997,000 | \$ 757,600 | \$ 863,900 | -13.35% |
| Materials and Supplies | 22,304 | 30,000 | 29,000 | 23,000 | -23.33% |
| Contractual Services | 807,563 | 651,800 | 809,500 | 758,600 | 16.39% |
| Other Charges | 91,290 | - | - | - | -% |
| Improvements and Equipment | 2,873 | - | - | 1,000 | -% |
| Total Expenses | \$ 1,787,514 | \$ 1,678,800 | \$ 1,596,100 | \$ 1,646,500 | -1.92% |
| Full-Time Employees | 16 | 16 | 15 | 15 | -6.25% |

Budget Changes for 2026

The proposed 2026 Revenue budget is reduced by 2% due to decreases in personal services and supplies.

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 | 522 | U | Tax & License Manager | 1 |
| | | | Subtotal | 1 |
| Classified | | | | |
| 22 Professional | 367 | 14 | Revenue Operations Manager | 1 |
| | 496 | 15 | Chief Administrative Manager | 1 |
| | 371 | 12 | Revenue Auditor I | 2 |
| | 372 | 14 | Revenue Auditor II | 3 |
| | | | Subtotal | 7 |
| Classified | | | | |
| 25 Paraprofessional | 367 | 11 | Revenue Specialist | 5 |
| | 368 | 11 | Revenue Specialist III | 1 |
| | | | Subtotal | 6 |
| | | | Total | 15 |

General Government



General Government

DIVISION
ALL

G/L ORG
10.23.2300

Department Overview

General Government is a budgetary unit used by the City for many of the purposes which do not fall directly within the scope of a single department's activities. This budget includes certain appropriations to public and community agencies, the City's portion of health insurance costs for retirees and transfers to Metropolitan Planning Commission, Retained Risk, SporTran, Water and Sewerage, Information Technology, Golf and Community Development funds. It is also where the General Fund Operating Reserve is budgeted.

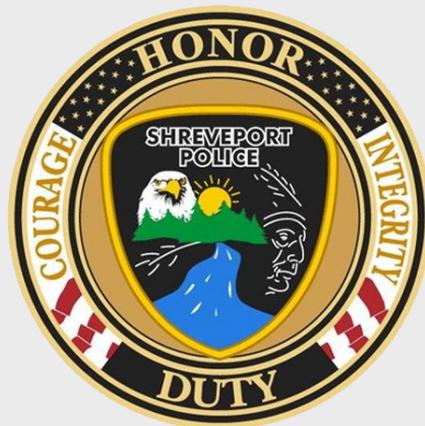
Department Funding

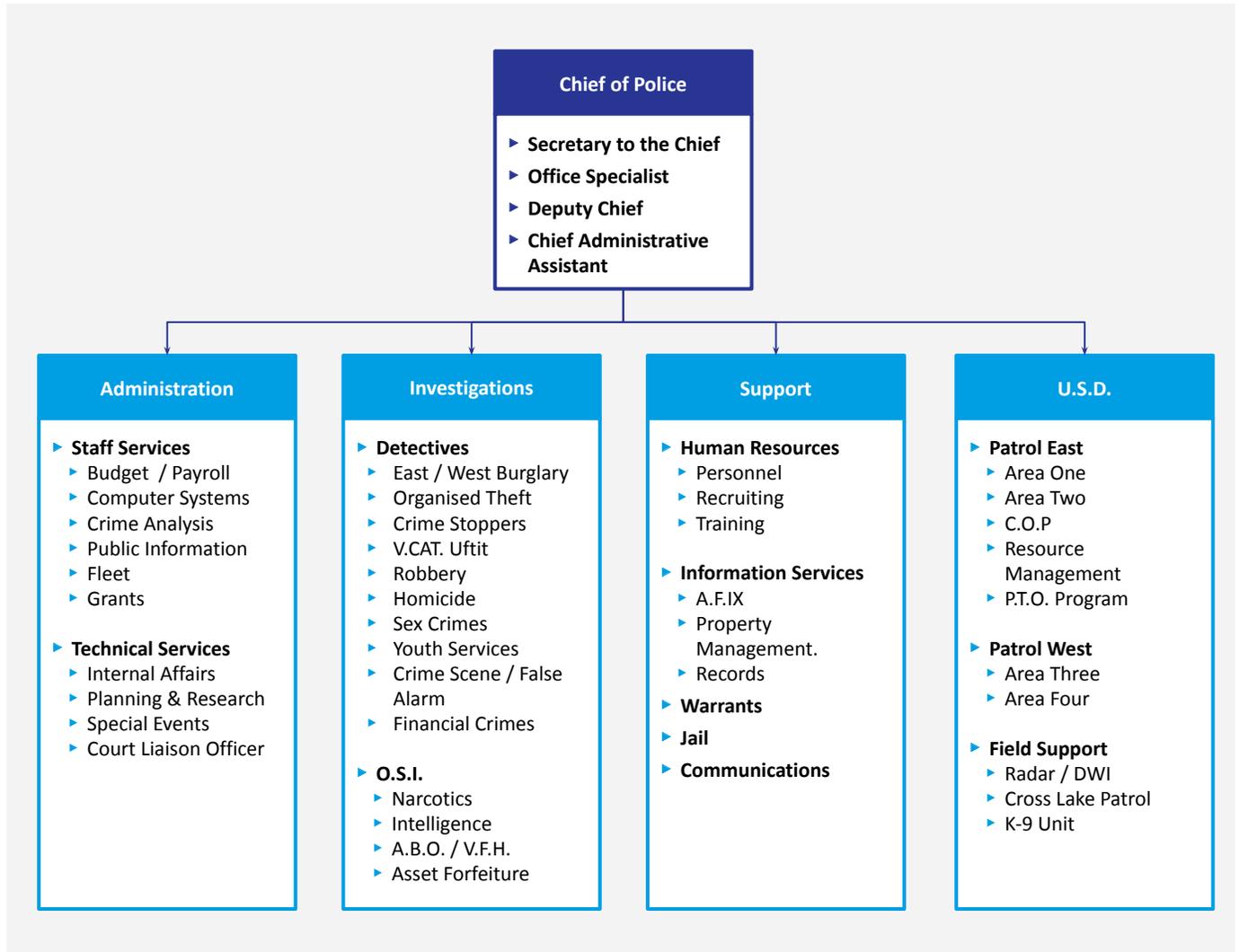
| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|--------------------------|----------------------|----------------------|----------------------|-----------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 8,236,794 | \$ 8,630,000 | \$ 9,095,000 | \$ 9,595,000 | 11.18% |
| Materials and Supplies | 2,237 | - | - | - | -% |
| Contractual Services | 732,246 | 821,300 | 751,200 | 751,200 | -8.54% |
| Other Charges | 2,554,090 | 2,888,500 | 2,706,000 | 3,021,000 | 4.59% |
| Operating Reserves | - | 41,174,000 | 25,000,000 | 48,396,700 | 17.54% |
| Transfers to Other Funds | 88,300,763 | 35,491,000 | 38,089,500 | 38,528,000 | 8.56% |
| Total Expenses | \$ 99,826,130 | \$ 89,004,800 | \$ 75,641,700 | \$ 100,291,900 | 12.68% |

Budget Changes for 2026

Increases in Personal Services due to increase in retiree insurance costs. Rate Stabilization Fund increased by 10%, offset by revenue from the Water and Sewer Fund. Retained Risk transfer is increased to cover anticipated higher property and casualty insurance costs. SporTran transfer is increased to cover pay increases negotiated in 2025. Operating Reserve is \$23,396,800, roughly 8.6% of expected spending.

Police Department





DIRECTOR
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.

2025 Accomplishments

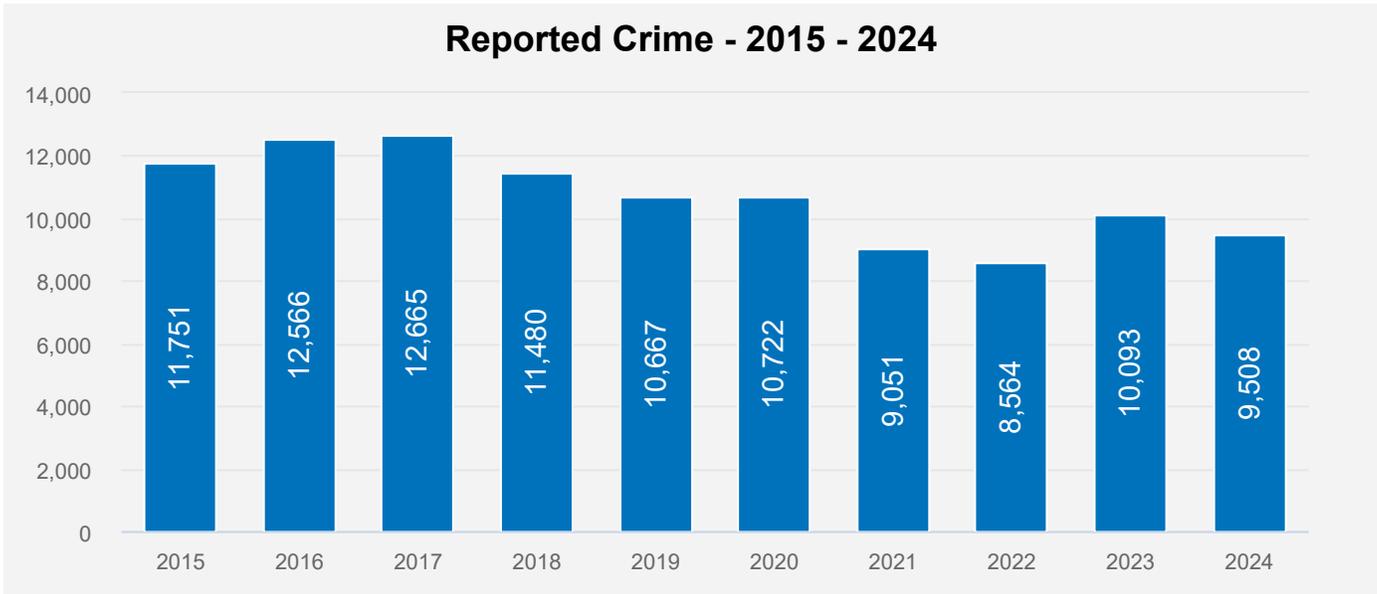


Figure 1, 2016 - 2025 Reported Major Crime Totals for Shreveport (Note: Number for 2025 is a prediction, based on Reported Offenses from January through June 30, 2025.)

2025 represents the second year of full immersion of Shreveport Police into National Incident Based Reporting System (NIBRS) and the Louisiana Incident Based Reporting System (LIBRS) standards. SPD officers are becoming more familiar with the system and the reporting of crime in this new way. SPD is awaiting certification by LCLE and the FBI in this reporting program. At the current rates of reporting, 2025 is projected to have less offenses reported than 2024. Projected offense numbers for 2025 exceed the 10-year average in categories such as Sex Offenses, Agg Assaults, and Auto Theft, but only Agg Assault is projected to show an increase of less than one percent over the previous year.

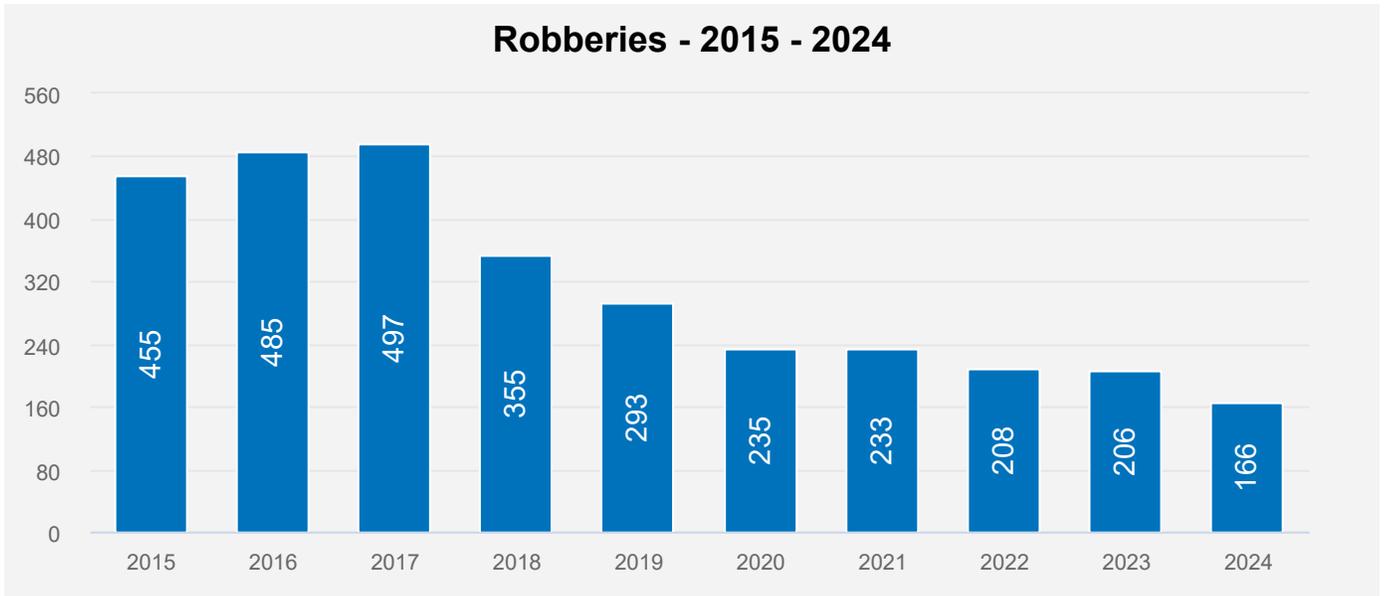


Figure 2, 2016 – 2025 Estimated Robberies for Shreveport (Note: Number for 2024 is a prediction, based on Reported Offense from January through June 30, 2025.)

The downward trend in robberies in recent years is predicted to continue. 2025 projected numbers for robberies could finish the year with as much as a 30% reduction over the 2024 count. Robbery counts could also come in as much as 60% below the 10-year average.

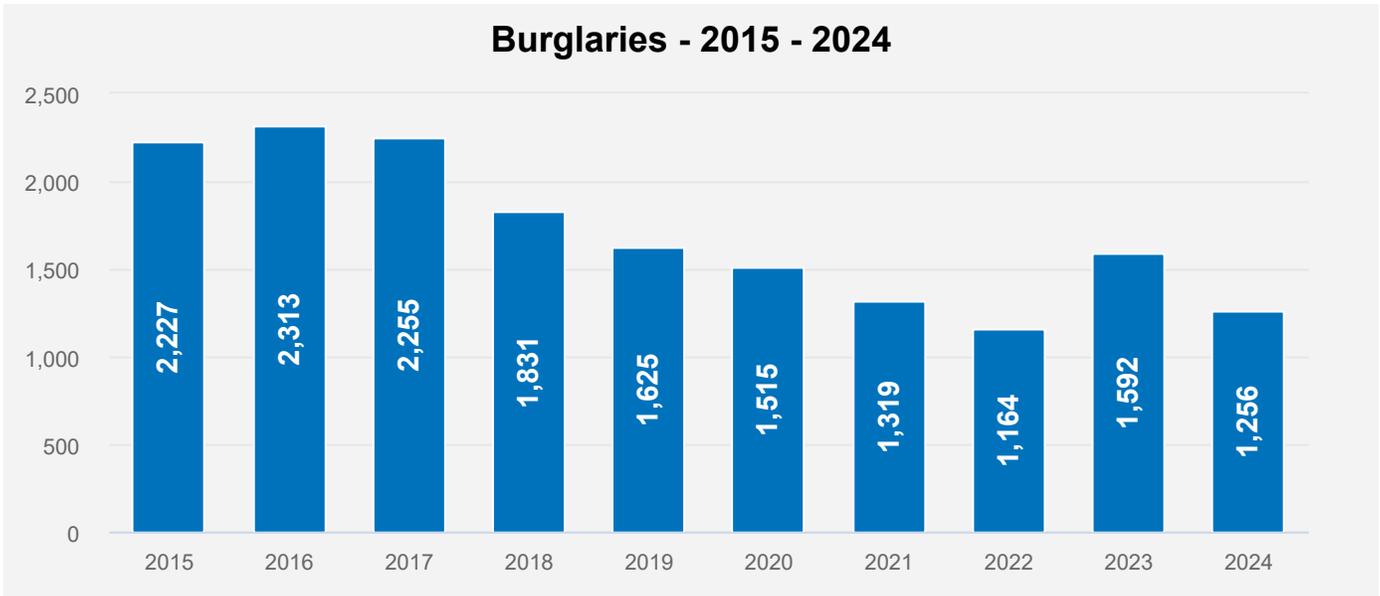


Figure 3, 2016 - 2025 Estimated Burglaries for Shreveport (Note: Number for 2025 is a prediction, based on Reported Offense from January through June 30, 2025.)

Burglary counts for 2025 are projected to be the lowest count in the last 10 years. Burglary year end counts should finish 35% less than the 10-year average, and 16% less than the previous year's total.

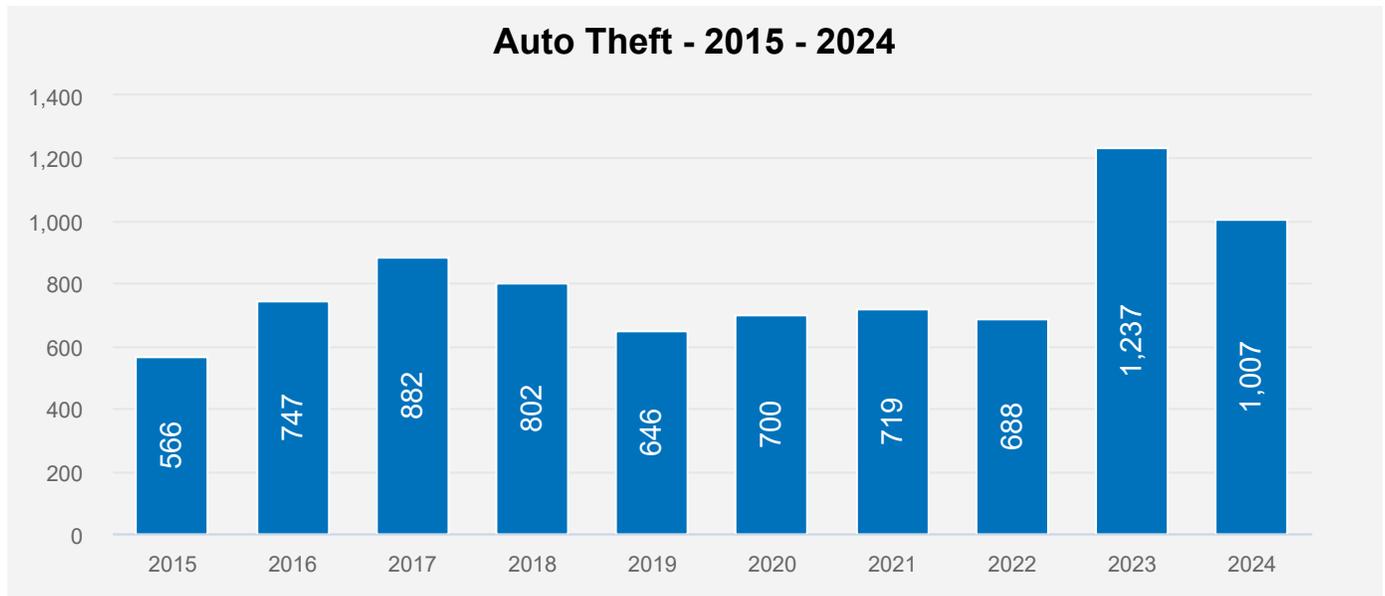


Figure 4, 2016- 2025 Estimated Auto Thefts for Shreveport (Note: Number for 2025 is a prediction, based on Reported Offense from January through June 30, 2025.)

SPD projects a 9% decrease in Auto Thefts in 2025, based on numbers for the first 181 days of 2025. Unfortunately, the projection will still exceed the 10-year average by 13% and the 10-year median by 21%. This crime is driven in part due to inherent vulnerabilities to theft of certain makes and models of vehicles and the addition of technical devices and software to auto thieves which make it easier to steal certain vehicles.

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.

2026 Coals

- > 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 2025 by 20% in 2026. 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 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.
- > Work with community organizations to engage our youth and young adults.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 62,251,068 | \$ 65,403,900 | \$ 65,873,100 | \$ 67,430,400 | 3.10% |
| Materials and Supplies | 1,198,508 | 1,257,800 | 1,447,800 | 1,467,800 | 16.70% |
| Contractual Services | 3,541,839 | 3,486,500 | 3,655,500 | 3,642,500 | 4.47% |
| Other Charges | 1,249,152 | 239,000 | 1,375,700 | 1,375,700 | 475.61% |
| Improvements and Equipment | 7,382,865 | 3,065,000 | 4,437,000 | 3,083,600 | 0.61% |
| Transfers to Other Funds | - | 1,136,700 | - | - | -100.00% |
| Total Expenses | \$ 75,623,432 | \$ 74,588,900 | \$ 76,789,100 | \$ 77,000,000 | 3.23% |

Appropriations

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|--------------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Police Department | | | | | |
| Personal Services | \$ 62,251,066 | \$ 65,403,900 | \$ 65,873,100 | \$ 67,430,400 | 3.01% |
| Materials & Supplies | 1,198,507 | 1,257,800 | 1,447,800 | 1,467,800 | 14.31% |
| Contractual Services | 3,541,840 | 3,111,500 | 3,655,500 | 3,642,500 | 14.58% |
| Other Charges | 1,249,150 | 239,000 | 1,375,700 | 1,375,700 | 82.63% |
| Improvements & Equipment | 7,382,866 | 3,065,000 | 4,437,000 | 3,083,600 | 0.60% |
| Transfers to Other Funds | - | 1,109,400 | - | - | -% |
| Total | \$ 75,623,429 | \$ 74,186,600 | \$ 76,789,100 | \$ 77,000,000 | 3.65% |

Budget Changes for 2026

The FY 2026 proposed budget is 3% larger than the adopted 2025 due to the impact of the 2% pay increase, rising health insurance costs and the rentals paid for temporary office locations. Other costs, particularly those associated with furnishing and equipping the two new substations expected to be completed in 2026, will likely be paid from the capital project or from the Public Safety Fund. Other Charges increase because the payments on the 2024 equipment financing debt are being paid there, instead of as a transfer to other funds.

Police Administration

DIVISION
ADMINISTRATION
Wayne Smith, Chief of Police

G/L ORG
10.25.2510

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, the police fleet, and the overall management of the department budget and payroll. The Technical Services Bureau is responsible for crime analysis for the city, 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.

2025 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 Shreveport City Jail transitioned to the Brazos Jail Management System from Tyler. Efforts continue 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.

POLICE ADMINISTRATION

2026 Goals and Objectives

Purchase 30 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 exceeded their mileage threshold. **NOTE: This request will likely be made before the end of 2025.**

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------------------------------------|----------------|------------------|--------------|
| Total Police expenses per resident | \$ 420.00 | \$ 419.00 | \$ 428.00 |
| Total Reported Offenses | 9761 | 9161 | 9000 |
| % change in Total Reported Offenses crime | -3.30% | -6.10% | -1.80% |
| Total Reported Offenses per 1,000 residents | 55 | 52 | 51 |
| Officers furnished for off duty security | 6,023 | 7,000 | 8,000 |
| Number of active Federal/State grants | 33 | 41 | 51 |
| Number of Federal/State grants applied for/received | 33 | 41 | 21 |
| Replacement vehicles put in service | 42 | 35 | 30 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 6,430,534 | \$ 9,586,500 | \$ 5,624,000 | \$ 6,958,900 | -27.41% |
| Materials and Supplies | 962,483 | 931,300 | 1,115,800 | 1,129,300 | 21.26% |
| Contractual Services | 1,574,709 | 2,031,000 | 2,018,000 | 2,073,000 | 2.07% |
| Other Charges | 1,239,152 | 219,000 | 1,355,700 | 1,355,700 | 519.04% |
| Improvements and Equipment | 7,165,388 | 2,865,000 | 4,262,000 | 2,865,000 | -% |
| Transfers to Other Funds | - | 1,136,700 | - | - | -100.00% |
| Total Expenses | \$ 17,372,266 | \$ 16,769,500 | \$ 14,375,500 | \$ 14,381,900 | -14.24% |
| Full-Time Employees | 39 | 39 | 43 | 40 | 2.56% |

POLICE ADMINISTRATION

Budget Changes for 2026

The overall budget for the Administration Division decreased by 14% for FY2026.

- > Personal Services expenditures decreased by -27% for FY2025. This figure is reflective of an MPERS contribution decrease from 35.60 to 33,475% and the inclusion of some incentive pay into divisional budgets
- > Materials and Supplies increased by 21%, due to fuel costs,
- > Other Charges increased only because the payments on the 2024 equipment financing package are budgeted there, rather than as a separate transfer to other funds.
- > Improvement & Equipment remained the same and are primarily for the replacement (paid for over several years) of in-car cameras, bodycams and Tasers.

Unfunded Needs

Purchase of 30 additional marked police patrol vehicles and equipment- \$1,800,000: While we have replaced some of our aging fleet with vehicle purchased in 2024 the proposed purchase of 30 additional marked patrol vehicles would allow the department to salvage all marked units in excess of 120,000 miles. NOTE that this request will be made before the end of 2025, if possible.

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). **Possible Public Safety Fund purchase.**

POLICE ADMINISTRATION

Employee Roster

| Category | Class | Level | Title | Authorized |
|----------------------------|----------|-------|---------------------------------|------------|
| State Civil Service | | | | |
| 31 Officials | 909 | A | Chief of Police | 1 |
| | 910 | | Deputy Chief | 1 |
| 32 Professionals | 918 | | Chief Administrative Assistant | 1 |
| | 910 | | Captain | 1 |
| | 914 | | Lieutenant | 2 |
| 33 Technicians | 920 | | Sergeant | 7 |
| | | | Corporal | 5 |
| | | | Officer | 0 |
| 36 Office/Clerical | 971 | | Secretary to the Police Chief | 1 |
| 27 Skilled Craft | 810 | | Supt. Vehicle Maintenance | 1 |
| | 412 | | Asst. Supt. Vehicle Maintenance | 1 |
| | 135 | | Police Vehicle Tech I | 4 |
| | | | Police Vehicle Tech II | 1 |
| Subtotal | | | | 26 |
| Classified | | | | |
| 22 Professionals | 5 | 15 | Grants Administrator | 1 |
| | 496 | 15 | Chief Administrative Manager | 1 |
| | 197 | 14 | Management Analyst III | 2 |
| | 199 | 14 | Senior Crime Analyst | 1 |
| | 483 | 19 | Police Systems Administrator | 1 |
| | 436 | 9 | Management Assistant | 4 |
| 26 Office/Clerical | 277 | 11 | Office Specialist | 5 |
| 27 Skilled Craft | 77 | 9 | Stock Clerk II | 1 |
| | 77 | 9 | Auto Service Attendant II | 1 |
| Subtotal | | | | 17 |
| Total Full Time | | | | 43 |
| Part-Time | 0 | | | |
| Grand Total | | | | 43 |

Support

DIVISION

SUPPORT

Timothy Beckius, Assistant Chief of Police

G/L ORG

10.25.2515

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 Police Academy Bureau 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 recertifications, training records, (4) The Human Resources Bureau is responsible for maintaining and updating both classified and civil service personnel records and all other personnel matters for the department. The Communications Unit 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 Unit 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.

2025 Accomplishments

During 2025, several functions of the Support Division completed moves to the temporary location on South Pointe Parkway. Those units were Support Division Command, Police Central Records, Police Human Resources, and the Automated Fingerprint Identification System (AFIS) Unit. Additionally, the Technical Support and Warrants Units previously moved to the Area One Substation at 3312 North Market. There are no Support Division units remaining at 1234 Texas.

SPD increased the number of cameras monitored by the Real Time Crime Center from 1,750 at the end of 2024 to estimate of 2,200 by the end of 2025. Additionally, the RTCC began integrating with the Caddo Parish Sheriff's Office to include additional personnel and cameras expanding coverage parish wide.

The Shreveport Police Regional Training Academy completed construction of the indoor shooting range utilizing voter approved bond money. Academy Staff have contacted area agencies notifying them the range was available for their use once again.

The Shreveport Police Regional Training Academy is continuing "ABLE" (Active Bystandership for Law Enforcement/Intervention) training for all personnel to prepare officers to successfully intervene to prevent harm and create a law enforcement culture that supports peer intervention.

The Shreveport Police Department completed its transition to the new Axon line of integrated equipment including body worn cameras, in car video recording systems, tasers, and virtual reality training.

SUPPORT

Property Management anticipates the destruction of about 250 firearms and almost 200lbs of seized narcotics.

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 over half of the state with no effect to SPD.

Shreveport City Jail continued working with other city departments to make needed improvements and upgrades to the City Jail utilizing voter approved bond money. Improvements included major plumbing repairs, complete upgrades to the camera system and the prisoner locking system at the Jail. Repairs to the roof been made as well. Upgrades, which include the purchase of a new generator, and a full body scanner, should be completed during 2025.

2026 Goals and Objectives

Real Time Crime Center personnel will increase the number of business integrations by 15% over the final 2025 figure. Currently there are 125 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 the workforce, including new recruits, subordinates, and supervisors throughout the Shreveport Police Department. Some supervisor training has already been provided by police personnel.

The Human Resources Bureau will expand access to confidential mental health and peer support services and collaborate with EAP providers to host quarterly wellness events.

The Human Resources Bureau will train all supervisory staff on workplace policies including FMLA, ADA, EEOC, and sick leave.

The Shreveport Police Regional Training Academy will, in addition to continuing Active Shooter training, also include Taser-10 VR Training to further enhance training scenarios.

The City Jail Bureau 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 police reports to be available sooner to the public as well as to other agencies.

The Property Management Unit will work with outside agencies to purge unneeded items in storage, while maintaining compliance with all statutory obligations for the storage of evidence.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-------------------------------|----------------|------------------|--------------|
| 911 calls answered by PCO's | 156,879 | 150,000 | 150,000 |
| Prisoners booked in City Jail | 4,849 | 5,400 | 5,400 |
| Evidence/property receipts | 10,261 | 11,030 | 12,000 |
| Evidence/property releases | 1,289 | 1,100 | 1,500 |
| Offense reports processed | 19,323 | 24,336 | 25,000 |

SUPPORT

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|--------------------------|----------------|------------------|--------------|
| Warrants received | 222 | 350 | 400 |
| RTCC Cameras Installed | 59 | 82 | 100 |
| RTCC Camera Integrations | 108 | 240 | 300 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 13,251,622 | \$ 13,585,000 | \$ 13,642,100 | \$ 13,779,000 | 1.43% |
| Materials and Supplies | 123,462 | 214,000 | 217,000 | 217,000 | 1.40% |
| Contractual Services | 1,471,825 | 853,000 | 860,500 | 862,500 | 1.11% |
| Improvements and Equipment | 151,658 | 85,000 | 85,000 | 70,000 | -17.65% |
| Total Expenses | \$ 14,998,567 | \$ 14,737,000 | \$ 14,804,600 | \$ 14,928,500 | 1.30% |
| Full-Time Employees | 164 | 144 | 144 | 168 | 16.67% |

Budget Changes for 2026

The overall budget for the Support Division increased by 1% for FY2026.

Unfunded Needs

Three additional Police Communications Officers - \$193,100 (estimated): 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 has created excessive overtime pay to maintain minimum staffing and employee morale has declined. According to the most recent study conducted by RCC Consultants in 2007, approximately sixteen additional police communications officers are needed to handle the current workload. An audit conducted by the City’s Office of Internal Audit in 2015 recommended hiring three additional communications officers.

One additional Police Communications Supervisor - \$80,000 (estimated): This would create the position of PCO III. This would be a senior PCO supervisor and the Unit Executive Officer. This would free up one police sergeant position from the Communications Unit as well as allowing for an additional promotion for Communications personnel.

Exterior CCTV Cameras for Academy - \$45,000: Video cameras around the perimeter of the Police and Fire Training Academy to monitor and record parking and building entrances. Cameras would be low light capable and monitored by the Real Time Crime Center.

Milo Range Live Fire Training Simulator - \$100,000

This would enable SPD to run officers through multiple live-fire scenarios and would be an invaluable training tool.

SUPPORT

Use of Force Virtual Training Simulator - \$250,000: These are large scale training simulators to immerse officers in the training scenario providing for a more realistic training situation with multiple options including de-escalation and less lethal resolutions.

Real Time Crime Center Cameras - \$136,800: This is for twenty-four camera systems that would be installed around town. Twelve cameras at \$5,200 each which is the current configuration and twelve cameras at \$6,200 each. The new configuration is five high quality cameras instead of the current three for more dense areas and well as other options that will allow for a system reset without climbing a ladder and going hands on with the camera system. Public Safety Fund purchase is possible.

Crisis Response and Intervention Training - \$2,000 per class, \$8,000 total: Training materials for quarterly training classes.

City Jail

5 New Defibrillators @ \$2,000 each - \$10,000

Gutter Cleaning - \$10,000

Mattress Replacement - \$5,000

There has been an increase in the food service contact in addition to the CPSO prisoners. Approx \$22,000 increase for the first half of 2025 and at the current rate, an estimated budget of \$365,500 for 2026.

SUPPORT

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 | 13 |
| | 954 | | Corporal/Officer | 5 |
| | | | Subtotal | 28 |
| Civil Service (Corrections) | | | | |
| 32 Professional | 915 | | Jail Superintendent | 1 |
| | | | Jailer III | 3 |
| 33 Technical | 938 | | Jailer II | 6 |
| 34 Protective Svc | 932 | | Jailer I | 28 |
| | | | Subtotal | 38 |
| Civil Service (Communications) | | | | |
| 36 Office/Clerical | 967 | | Police Communication Officer I | 38 |
| | 969 | | Police Communications Officer II | 6 |
| | | | Police PC Tech | 2 |
| | | Subtotal | 46 | |
| Classified | | | | |
| 472 | 10 | | Work Release Program Administrator | 1 |
| | | | Administrative Assistant | 9 |
| 25 Paraprofessional | 436 | 11 | Office Specialist | 11 |
| 26 Office/Clerical | 208 | 7 | Office Associate | 6 |
| | | | RTCC Specialist I | 12 |
| | | | RTCC Shift Lead | 6 |
| | | | RTCC Manager | 1 |
| | | | Management Assistant | 2 |
| | | | | 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 | | | | 173 |
| Part-Time | | | | |
| 960 | 209 | N/A | Police Communication Officer | 14 |
| | | | Office Specialist | 1 |
| | | | Crossing Guard | 65 |
| | | | Total Part Time | 80 |
| Total | | | | 253 |

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.

2025 Accomplishments

Patrol reduced auto thefts by 18%, reduced thefts from autos by 44%, reduced stolen weapons by 40%, and reduced business burglaries by 53%. Patrol has begun addressing issues pertaining to squatting as well as addressing issues with drag racing on Clyde Fant Parkway. Patrol has begun an increase in traffic enforcement in areas with high call volumes of accidents. Patrol, along with COPB, worked with the Mayor's office as well as other city departments in the Block-by-Block initiative. Patrol has been working with the VA Homeless Program Director to assist in identifying homeless veterans and assist with housing.

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).

OPERATIONS

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.

The SPD's UAS / DRONE unit conducted surveillance operations at the Humor and Harmony event as well as all major Mardi Gras Parades. The unit has certified 9 remote pilots.

The PTO coordinator was able to add 13 new PTOs this year. An updated Daily observation report (DOR) for probational officers was created and implemented. The PTO office is responsible for our Cadet program. They had two cadets complete the program, graduated from the Police Academy, and completed the PTO phase of training. The PTO Coordinator was tasked with coordinating Axon installation for all marked units. They continue to process applicants for the ride-a-long program

2026 Goals and Objectives

To enhance community trust and engagement, we hope to increase officer participation in community events by the end of 2026. We have implemented immediate feedback at community meetings and adopted the practice of responding to the lesser issues such as parking, immediately. We will continue this objective during 2026 in the hopes of renewing community input and involvement.

We are focused on reducing crime through proactive policing, and we expect to achieve a reduction in Part 1 Crimes, especially in high crime areas, by requiring supervisor accountability. We have increased directed patrols in identified hotspots; however, we feel that supervisor response with those patrols will be the key to success. Lastly, we plan to collaborate more with the Investigations Bureau for joint briefings on trends. We are certain that interaction with the investigators will give inexperienced officers the advantage to what we need to successfully close Part 1 cases.

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.

OPERATIONS

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).

Finally, we are optimistic that the substations in each area will drastically increase officer presence in the community and contribute to each area's success. One substation is completed, with plans of two more being completed by the end of 2026.

COPB goal is to improve police and community relationships and the quality of life in Shreveport through progressive and non-traditional law enforcement methods. Target specific crime and community issues, developing operations, collaboration, and programs to address problems in neighborhoods with community involvement.

COPB will coordinate with Area commanders and crime analysis in developing patterns and compiling information utilizing available resources with law enforcement agencies or community stakeholders, to address crimes or criminal activity, or needs in the identified areas. Coordinated plans of action will be generated to deter, educate, and inform the community of ways to reduce crime, presenting crime prevention training, and conducting targeted operations.

COPB personnel will continue the integration of trust between the police and the community, reduce citizens fear of crime and involve citizens in solving problems within their communities. COPB will participate in the National night out against crime in October, and coordinate with the PIO to publicize all crime prevention events. COPB will conduct a back-to-school activity to promote safe practices for students returning to school and their communities. COPB will reduce duplication of effort and promote communication among the Shreveport Police Department and other law enforcement agencies.

COPB will enhance the police Chaplin, police pastor volunteer program and the auxiliary officer's program to ensure its effectiveness in reaching out to all police districts and the community. COPB will increase Police Pastor involvement with community outreach programs and grass root walk and increase Auxiliary Officer involvement with COPB operations and coordinated responses.

COPB personnel are bicycle / horse mounted certified. COPB had multiple downtown operations to address the homeless population. COPB increased the use of bicycles and the horses during business hours. Graduated the citizens Police academy. COPB put on the boys / girls fishing camp and the 3-day boys / girls summer camp, and the next gen career fest. COPB also had the SPD crime prevention Expo at Riverview Hall in April.

Multiple downtown operations addressing the homeless population.

Increase the use of bicycle and mounted patrols during business hours.

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,

OPERATIONS

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.

The Field Support Bureau has held three (3) seatbelt and three (3) Sobriety Checkpoints this year and will hold one more of each as staffing allows.

In 2025 we have had a total number of crashes 4,140 compared to this time last year (2024) 3,988.

Felony Arrest 168; DWI arrest 348; Traffic Citations 5,408; Boat Permits sold 179; Crash call out 19; Crash Fatalities 14; and Serious Injury Crashes.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|------------------------------------|----------------|------------------|--------------|
| Number of traffic citations issued | 18,653 | 21,207 | 22,000 |
| DWI arrests/1,000 population | 2.5 | 2 | 3 |
| Patrol Arrests | 3,284 | 3,600 | 3,700 |
| Juvenile Citations | 30 | 70 | 50 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 33,115,739 | \$ 32,757,500 | \$ 37,103,500 | \$ 37,088,500 | 13.22% |
| Materials and Supplies | 41,094 | 50,500 | 54,500 | 60,500 | 19.80% |
| Contractual Services | 195,158 | 285,000 | 446,000 | 376,000 | 31.93% |
| Improvements and Equipment | 35,624 | 40,000 | 40,000 | 90,000 | 125.00% |
| Total Expenses | \$ 33,387,615 | \$ 33,133,000 | \$ 37,644,000 | \$ 37,615,000 | 13.53% |

| | | | | | |
|----------------------------|------------|------------|------------|------------|-----------|
| Full-Time Employees | 308 | 308 | 308 | 308 | -% |
|----------------------------|------------|------------|------------|------------|-----------|

Budget Changes for 2026

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

OPERATIONS

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 | | | | |
| Officials | 907 | | Assistant Chief of Police | 2 |
| Professionals | 918 | | Captain | 8 |
| Technicians | 914 | | Lieutenant | 30 |
| | 920 | | Sergeant | 56 |
| | 947 | | Corporal/Officer | 198 |
| Subtotal | | | | 294 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 3 |
| | 209 | 9 | Office Specialist | 1 |
| | 357 | 11 | NAT Officer | 4 |
| 26 Office/Clerical | 401 | 7 | Complaint Taker | 5 |
| 27 Service/Maintenance | 426 | 6 | Hostler (mounted patrol) | 1 |
| Subtotal | | | | 14 |
| Total Full-Time | | | | 308 |
| Part-Time / Seasonal | | | | |
| 24 Protective Svc | 401 | | Police Complaint Takers | 1 |
| | 809 | | School Crossing Guards | 92 |
| Total Part Time | | | | 93 |
| Total | | | | 401 |

Investigations

DIVISION
INVESTIGATIONS
 Stephen Pfender, Assistant Chief of Police

G/L ORG
10.25.2540

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.

The Office of Special Investigations (OSI) 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 contains specialized units such as Street-Level Interdiction, Special Response Team, and Criminal Intelligence.

2025 Accomplishments

The Homicide Unit was assigned 130 cases for investigative follow-up (January through June 2025) compared to 123 cases for the same time frame in 2024. That is a 1% increase in cases assigned. The number of cases Closed by Arrest Detective (CAD) in the same time frame was 54 compared to 47 in 2024. The CAD's are up by 1 % for 2025. The addition of the OSINT E. Heflin has been a tremendous asset in helping the investigations unit along with targeting our repeat offenders. Violent Crimes/Robbery have currently worked 25 homicides which is 60% clearance rate.

The Property Crimes Unit was assigned 458 cases for investigative follow-up (January through July 2025) compared to 348 cases for the same time in 2024. The Property Crimes Unit closed 44.7% of assigned cases in 2025, compared to 35.6% in 2024. The number of cases Closed by Arrest Detective (CAD) as of July 31, 2025, was 205 compared to 82 CAD's for this time period in 2024. Thus, the case assignment ratio was up by 31%, and the number of CAD's are up by 250% for 2025.

The Digital Forensics Unit processed 120 electronic devices between January 1 and July 30, 2025, an increase from 115 during the same period in 2024. Digital evidence recovered from these devices has played a critical role in supporting investigations across multiple units, contributing to the establishment of probable cause for several arrests.

The Crime Scene Unit has responded to nearly 100 major scenes (Violent crimes, Robberies, Property Crimes, Sex Crimes, and assisted outside agencies. (January through July 2025). CSIU has received 336 print cases and matched 128 prints. CSIU is also tasked with NIBIN case work. CSIU has received 481 NIBIN Cases. Those consist of multiple casings and/or guns. 425 Guns have been test fired. 337 NIBIN LEADS have been generated. CSIU has filled 1150 photo requests for the DA's office.

The Violent Crimes Abatement Team (VCAT) worked 74 cases between January 1, 2025, and July 30, 2025, resulting in 61 felony arrests, 25 misdemeanor arrests, 26 search warrants executed, 15 arrest warrants

INVESTIGATIONS

obtained, and 139 firearms seized or recovered, 7 of those were stolen. VCAT seized 7,478.3 grams of narcotics.

Special Victims Unit: Domestic Violence Unit, Sex Crimes Unit and Youth Services Unit

Domestic Violence Unit: From January 2, 2025, to July 31, 2025, the detectives in the Domestic Violence Unit were assigned 167 cases with 72 arrests being made.

Sex Crimes Unit: From January 2, 2025, to July 31, 2025, the Sex Crimes Unit detectives were assigned 198 cases.

Youth Services Unit: From January 2, 2025, to July 26, 2025, the detectives in the Youth Services Unit were assigned 283 cases with 262 resolved to date.

SLIU/SRT has executed a total of 96 search warrants to date since July 2024. They executed 19 warrants for Investigations up to the end of 2024 and only 1 in 2025. SRT executed 1 warrant for the US Marshalls in 2024 and 4 in 2025. SRT had four call outs since July of 2024.

SLIU conducted “Show and Tell” demonstrations at J.S. Clark, Judson, Eddie Jones Headstart, and at Booker T; also at two Citizens Academy days, career days, and at the Children’s Burn Camp. These demonstrations included members of the whole team and their equipment to include the Bearcat, drones, and other specialized gear.

SLIU has conducted approximately 15 different operations since July of 2024. Some of these operations were done in house with other members of OSI, while others included members of other agencies such as FBI, DEA, VCAT, and others. They have also provided drone overwatch for several VIP visitors, protests, rallies, election events, or large demonstrations as well as an immediate react team as needed.

Our SWAT team hosted an Advanced SWAT School in May. This was open to anyone who has completed the Basic SWAT school and was a benefit to the entire department. This does not include the weekly and monthly training that our SWAT team does to stay sharp or the training the members must go to such as joint training with Dallas SWAT and Austin SWAT.

Our CNT has responded to four call outs since July of 2024. CNT also participated in the annual Negotiations Conference and sent several members for this valuable training.

Since July of 2024, SLIU has made 112 felony arrests and 14 misdemeanor arrests. They have executed 15 arrest warrants and made 46 firearm arrests. SLIU has seized over 111 weapons and seized approximately \$86,333.03. Agents seized over 4,172 grams of cocaine, 334 dosage units of ecstasy, 77,841.5 grams of marijuana, 4,917 grams of methamphetamines and 6.8 grams of heroin. Agents have opened over 150 cases and closed 124 of those.

SPD VICE conducted several operations since July of 2024. Six of these operations focused on underage sales. Four of these operations focused on Vape shops, liquor stores, and bars. At times, entities outside of Vice would help out (like State ATC, VCAT, SLIU, ABO, etc). Vice had three operations that targeted prostitution and human trafficking. These targeted the “Johns” as well as complaints focused on the prostitutes. Vice also had two operations targeting six illegal massage parlors. Vice conducted the first televised operation targeting underage sex trafficking along with a group called SOSA. Since July of 2024, Vice has made 89 felony arrests and over 295 misdemeanor arrests. Agents executed over 47 arrests. Agents made 10

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firearm related arrests and executed 47 arrest warrants and seized \$22,692. Vice made over 37 arrests for Prostitution and 4 for Human Trafficking. Agents did over 304 Vice checks, finding 108 underage violations.

2026 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 and two curfew operations in 2026. They will continue to disseminate information via electronic means and roll-call training to USD officers and work with local organizations to identify at risk youth. We want to make sure that the unit detectives are provided with the necessary resources available to perform their duties and they are afforded the opportunity to attend more training classes in relation to their duties. We would also like to address the need for additional detectives to the unit. Monthly, members of the Youth Services Unit meet at The Harbor with representatives from various agencies such as Caddo Juvenile Court, The Youth Empowerment Center, the Caddo District Attorney's Office, Office of Youth Justice, Caddo Parish Juvenile Detention, Brentwood, Gingerbread House, Department of Children and Family Services, Caddo Parrish School Board Security, and other local law enforcement agencies to discuss juvenile issues related to delinquency, custody, monitoring, truancy and any services available to the juvenile and the respective family. We want to make certain that all reported runaway juveniles and missing persons are located and safely returned to their families, to end the abuse of any minor children and to ensure that treatment and resources are provided to the elderly for any reported abuse.

The Sex Crimes Unit will continue to verify the addresses of registered sex offenders. The agenda is to be more efficient and consistent regarding the investigation of sexual assault related cases. The general idea is that we want to keep the pressure on those predatory individuals in holding them to account for their deviant behaviors by making arrests upon solid probable cause and witness testimony. We want investigators to continue attending training sessions when the opportunities are available, and resources allow for such. Since the addition of Sergeant Jennie Brooks to the unit to address the non-compliant sex offenders and child predators, multiple warrants (9) have been issued, and multiple arrests (13) have been made with \$8,880.00 being paid in registration fees. This placement addresses the need to be able to monitor the sex offenders and child predators in the city of Shreveport, in our efforts to prevent public safety issues and deter future acts of sexual violence. We intend to run operations to make address verifications, to execute any outstanding warrants, and to arrest those non-compliant sex offenders, and child predators during the 2025 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 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.

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The Property Crimes Unit will continue to utilize an updated feature to LeadsOnline called Real Time Crime. This feature will allow property from all cases entered by patrol officers to be automatically searched through the Pawn database, streamlining the process of locating stolen property and identifying suspects, to include those outside of property crimes investigations. The PCU will also continue to coordinate with area retailers and conduct Organized Retail Theft Blitz operations, to deter retail theft and target those 'fencing' the stolen property for resale.

The Digital Forensics Unit will continue to provide ongoing training to its members, including certifications offered through the FBI Cyber Crimes Task Force and the U.S. Secret Service. Additionally, the unit aims to acquire two new forensic workstations to replace outdated equipment and enhance the speed and efficiency of evidence acquisition and processing, particularly as digital storage devices continue to increase in capacity. Current workflows will also be reassessed to identify and address potential inefficiencies.

The Crime Scene Unit will continue to prioritize training and certification. Five of the six members of the unit are Certified Crime Scene Investigators (CCSI). One member will renew their certification in 2026. One member will be eligible to take the CCSI test. Upon successful completion, 100% of the current members of CSIU will be certified. Continued education ensures all members stay current in the field and enhances their qualifications as expert witnesses in court. In 2025 the unit received 3 Ford trucks. The unit requires three additional trucks to ensure all members are properly equipped. Currently, members without trucks must leave larger equipment at the office and retrieve it during callouts, which can delay response and preparedness.

VCAT 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. They will also continue to work with the OJJ to make solid cases on violent juveniles.

OSI Bureau will conduct 4 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 narcotics, guns and vice crimes in an effort to reduce 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.

Street Level Interdiction Unit will conduct 10 operations that will target street level narcotics violators and guns; ultimately to reduce violent crime in Shreveport. These operations will involve all federal and state Law Enforcement agencies and will be directed and focused on dismantling distribution sites for narcotics in an attempt to reduce violent crimes and improve quality of life issues in the City of Shreveport.

Vice Unit will conduct six prostitution operations that will target human trafficking and prostitution. Vice will partner with FBI, Caddo Parish Sheriff's Office Vice unit, and SOSA (Safe from Online Sexual Abuse) organization to target online predators. These operations will target both the sources of prostitution and the suspects paying for prostitutes. Additionally, Vice will conduct four undercover operations to deter underage alcohol sales throughout the city.

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

INVESTIGATIONS

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 the streets daily.

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. CIU will build an inclusive gang database that is 28 CFR part 23 compliant.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|--------------------------------------------------|----------------|------------------|--------------|
| Homicides investigated | 53 | 50 | 37 |
| % Homicides cleared (49.8% national average) | 76% | 65% | 65% |
| Rape cases investigated | 62 | 198 | 100 |
| % Rape cases cleared (34.5% national average) | 17.20% | 25% | 25% |
| Robbery cases investigated | 33 | 45 | 30 |
| % Robbery cases cleared (29.7% national average) | 55% | 55% | 55% |
| Burglaries | 1,782 | 1,300 | 1,250 |
| % Burglaries cleared (13.5% national average) | 10.60% | 14% | 15% |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 9,453,173 | \$ 9,474,900 | \$ 9,503,500 | \$ 9,604,000 | 1.36% |
| Materials and Supplies | 71,469 | 62,000 | 60,500 | 61,000 | -1.61% |
| Contractual Services | 300,147 | 317,500 | 331,000 | 331,000 | 4.25% |
| Other Charges | 10,000 | 20,000 | 20,000 | 20,000 | -% |
| Improvements and Equipment | 30,195 | 75,000 | 50,000 | 58,600 | -21.87% |
| Total Expenses | \$ 9,864,984 | \$ 9,949,400 | \$ 9,965,000 | \$ 10,074,600 | 1.26% |
| Full-Time Employees | 102 | 102 | 102 | 102 | -% |

Budget Changes for 2026

The overall budget for the Investigations division is virtually unchanged for 2026.

Unfunded Needs

Please note that some of the smaller items are candidates to be funded from the Public Safety Fund.

Investigations Unfunded Needs:

IDAS FOX forensic workstation – \$8,000.00

One Cellebrite UFED4PC/Physical Analyzer License – \$6,000.00

Twenty SUV’s to replace high mileage Ford Fusions – \$860,000.00

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Three full-size pick-up trucks for Crime Scene with lights, siren, console camper shell, bed storage slide out, graphics, and radio installed. – \$144,000 trucks and \$33,000 for the equipment.

OSI

SRT Rook w/trailer and attachments – Estimated costs: \$560,000.00. During the SRT callout on Crooked Creek, SRT utilized Bossier City Police Dept’s Rook which was instrumental in rescuing the juvenile female from the residence. Additionally, the rook enabled SRT to move a vehicle in the driveway to provide a clearing into the garage for tactical advantage.

Ford F350 4WD 6.7L Diesel Truck-Cost: \$59,719. This is required to pull the Rook on the gooseneck trailer. The rook weighs 14,000 pounds/

CNT Vehicle: Our Crisis Negotiations is still in need of a dedicated vehicle to utilize in on-call out situations. It has been discussed to refurbish an old city bus; this would be a viable option, the unit just needs a vehicle.

OSI has moved to the Wildwood facility. This site will need to be monitored 24 hours by security cameras. We would like to have a large, 4 bay garage to house some of our equipment to include Bearcat, SRT Trailer, CNT Vehicle (once obtained), and Rook (once obtained). This garage should cost around \$55,000.

OSI is in dire need of day-to-day vehicles. Our undercover fleet is depleted. We have several vehicles that are sitting at Car Care and are inoperable. We also have several that have over 150,000 miles on them. It would be beneficial to get on a schedule where these vehicles are replaced each year, maybe three a year. Used vehicles are a possibility.

Employee Roster

| Category | Class | Level | Title | Authorized |
|----------------------------|-----------------|-------|------------------------------|------------|
| State Civil Service | | | | |
| 31 Officials | 907 | | Assistant Chief | 1 |
| 32 Professionals | 918 | | Captain | 2 |
| | 914 | | Lieutenant | 6 |
| | 920 | | Sergeant | 20 |
| 33 Technicians | 947 | | Police Officer | 73 |
| | Subtotal | | | 102 |
| Classified | | | | |
| 25 Paraprofessional | 436 | 11 | Management Assistant | 2 |
| | 209 | 9 | Administrative Assistant | 3 |
| | | | Office Specialist | 5 |
| 26 Office/Clerical | 145 | 7 | Vehicle For Hire Coordinator | 2 |
| | | | False Alarm Coordinator | 1 |
| | | | OSINT Manager | 1 |
| | | | CSIU Civilian | 3 |
| | Subtotal | | | 17 |
| Total | | | 119 | |

Fire Department



Fire Chief
Clarence J. Reese, Jr

BUDGET COORDINATOR
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.

2025 Accomplishments

- > Hired a Basic training class of 25 with 3 being lateral transfers.
- > Took possession of brand new Fire Engines which were purchased from 2021 General Obligation Bond.
- > Awarded Firehouse Public Safety Grant for 2 Rescue Dive Boats.
- > Renewed partnership with Southern University of Shreveport, Louisiana for Paramedic Training
- > Participated in Crisis Intervention Training.
- > Deployed members with Louisiana Urban Search & Rescue Task Force 3 for multiple severe weather events across the nation.
- > Reopened Fire Station 20 with the assistance of the Shreveport-Bossier PORT in a temporary building as the station is being renovated.

2026 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 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.
- > Complete construction of Fire Station #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 one basic training class due to forecasted scheduled separations for retirement in FY 2026.
- > 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.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 62,435,950 | \$ 61,453,200 | \$ 60,327,800 | \$ 61,513,700 | 0.10% |
| Materials and Supplies | 2,014,342 | 1,868,200 | 2,004,200 | 2,007,700 | 7.47% |
| Contractual Services | 2,021,939 | 1,897,500 | 2,060,100 | 2,395,500 | 26.25% |
| Other Charges | 28,729 | - | 320,600 | 320,600 | -% |
| Improvements and Equipment | 990,870 | 645,500 | 626,500 | 453,500 | -29.74% |
| Transfers to Other Funds | - | 2,420,600 | 1,200,000 | 900,000 | -62.82% |
| Total Expenses | \$ 67,491,830 | \$ 68,285,000 | \$ 66,539,200 | \$ 67,591,000 | -1.02% |

Appropriations

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|--------------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| Fire Department | | | | | |
| Personal Services | \$ 62,435,948 | \$ 61,453,200 | \$ 60,327,800 | \$ 61,513,700 | 0.10% |
| Materials & Supplies | 2,014,342 | 1,868,200 | 2,004,200 | 2,007,700 | 6.95% |
| Contractual Services | 2,021,940 | 1,897,500 | 2,060,100 | 2,395,500 | 20.79% |
| Other Charges | 28,729 | - | 320,600 | 320,600 | 100.00% |
| Improvements & Equipment | 990,871 | 645,000 | 626,500 | 453,500 | -42.23% |
| Transfers to Other Funds | - | 2,420,600 | 1,200,000 | 900,000 | -168.96% |
| Total | \$ 67,491,830 | \$ 68,284,500 | \$ 66,539,200 | \$ 67,591,000 | -1.03% |

Budget Changes for 2026

The 2026 Fire Department budget is about 2% less than the adopted 2025 budget, but about 2% greater than what will be spent in 2025. The main difference is that the payments to the State that assist in receiving EMS revenues from Medicaid are reduced.

Unfunded Needs

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

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 bring 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. **Boat recently funded through private donations.**

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. 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 Per Year

Training needs for Ems, Fire, Driver and Technical Rescue (\$1,281,500) 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 \$1,100,000.00
- > LPG Prop \$38,500.00
- > Cottons Observation Tower Repair and Upgrades \$22,000.00
- > Drive Simulator Upgrades \$44,000.00
- > Covered Area w/ Concrete Pad and Rehab fans \$77,000.00
- > Confine Space Prop \$66,000.00

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) \$50,000.00
- > Recruitment Design Package for vehicle \$2,200.00
- > Recruit Banners (Stand Alone and Tabletop) \$3,850.00

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 starts to escalate rapidly. At the 100,000-mile mark medic unit requires a 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) completely refurbished to a “new” condition and then mounted onto a new chassis. During the refurbishing process, the box is completely overhauled with focus 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 cost. Please see chart for annual project projection cost.

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

Funding for Blood/Blood products research and Refrigerated Storage compartments on the Medic Units

– As mentioned above, the use of blood in the field for traumatic resuscitation is imperative for positive outcomes for citizens suffering traumatic blood loss. Currently the only treatment Shreveport Fire utilizes for traumatic arrest from blood loss is crystalloid (Ringer’s Lactate, Normale Saline) fluid replacement. Although this practice has been utilized since the inception of EMS, data now shows that patients suffering traumatic arrest and treated using crystalloid fluids alone have considerable unfavorable survival rates.

Utility Task Vehicles Replacement: The Shreveport Fire Department is in urgent need of replacing its aging fleet of Utility Task Vehicles (UTVs), which are essential for providing emergency medical support during special events and specialized operations. These vehicles are critical assets for navigating large crowds, accessing hard-to-reach areas, and delivering timely medical care in environments where traditional emergency apparatus is impractical.

Over time, the current UTV fleet has become increasingly unreliable, exhibiting frequent mechanical failures, rising maintenance expenses, and a noticeable decline in operational performance. This deterioration has had a direct impact on the department’s ability to respond efficiently, while also posing safety risks to personnel.

- > Timely replacement of these units is necessary to maintain the department’s operational readiness and ensure continued delivery of safe, effective, and high-quality care to the citizens of Shreveport.

Proposed Strvker Shreveport+ Frontline 6-Year Pavment Plan



Shreveport+ Frontline – LIFEPAK 35, Power-Pro 2, Power-LOAD, LUCAS

6 Years, Annual Payments, FMV

| Capital product | Qty. | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------|--------------|
|  LIFEPAK 35 (12LEAD, EtCO2, NIBP, SpO2, SpCO) | 13 | | |
|  Power-Pro 2 Cot | 11 | Year | Total |
|  Power-LOAD Fastener | 16 | 1 | \$405,434 |
|  LUCAS 3 | 11 | 2 | \$405,434 |
|  Digital HC Solutions (<i>ePCR integrations, CODE-STAT, LIFENET Care: Analytics, Streaming, Playback, Asset Management, Communications, Hospital Handoff</i>) | Included | 3 | \$405,434 |
|  ProCare® Services - (Annual PM, Parts, Labor, Travel and Battery Replacement) | Included | 4 | \$405,434 |
|  Trade-In Credits | (\$191,000) | 5 | \$405,434 |
| | | 6 | \$405,434 |

The citizens of Shreveport expect—and deserve—the highest standard of emergency medical care when they call 911. To meet this expectation, it is essential not only to have highly trained personnel but also to equip them with reliable, modern tools that support rapid, effective care. Unfortunately, much of the Shreveport Fire Department’s current EMS equipment is aging, approaching the end of manufacturer warranties, and in many cases, nearing obsolescence, with limited or discontinued service support.

This situation presents three critical and immediate challenges:

- > **Increased Risk of Equipment Failure** – Aging and unsupported devices are more prone to malfunction during high-stakes situations.
- > **Escalating Repair Costs** – Out-of-warranty repairs and sourcing discontinued parts are becoming cost-prohibitive, placing a growing financial burden on the Department and the City.
- > **Operational Inefficiency** – Outdated or mismatched technology slows response time, limits interoperability, and hampers the sharing of vital patient data—delaying critical interventions.

To address these challenges proactively, the **Shreveport+ Frontline 6-Year Payment Plan** provides a cost-effective, scalable solution. This program allows for the immediate, coordinated upgrade of our entire frontline EMS equipment fleet, including:

- > **LIFEPAK 35 cardiac monitors**
- > **Power-Pro 2 cots**
- > **Power-LOAD fastening systems**
- > **LUCAS 3 mechanical CPR devices**

Key Benefits of the Shreveport+ 6-Year Plan:

- > **Immediate Deployment** – All equipment is delivered at once, ensuring consistency, standardization, and rapid integration into operations.

- > **Predictable Budgeting** – Fixed annual payments prevent budget spikes and protect against future price increases.
- > **Comprehensive Maintenance Coverage** – The included ProCare service plan covers parts, labor, and preventive maintenance, eliminating surprise repair costs and downtime.
- > **System Integration** – New equipment fully integrates with our existing digital patient reporting, hospital handoff, and data analytics systems, enhancing efficiency and patient care.
- > **Crew Safety & Injury Reduction** – The Power-LOAD and Power-Pro 2 systems dramatically reduce the risk of lifting-related injuries, lowering the frequency and cost of workers' compensation claims, and improving crew well-being.

This upgrade not only meets the Department's immediate operational needs but also provides long-term value. The equipment lifespan is expected to exceed 10 years, with only standard maintenance costs remaining after the 6-year payment period.

Implementing this plan ensures that the Department will not need to return with emergency replacement requests in the near future. Without this solution, we risk being forced into high-cost, emergency purchases of outdated equipment with minimal trade-in value.

Fire Administration

DIVISION
ADMINISTRATION

INDEX CODE
10.10.3010

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, Administrative Executive 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.

2025 Accomplishments

See Fire Department Accomplishments.

2026 Goals and Objectives

See Fire Department Goals and Objectives.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------------------------|----------------|------------------|--------------|
| Total Expenses per Capita | \$ 374.95 | \$ 369.66 | \$ 375.22 |
| 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

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 4,447,223 | \$ 2,201,800 | \$ 1,254,500 | \$ 1,248,500 | -43.30% |
| Materials and Supplies | 8,242 | 11,000 | 10,700 | 9,200 | -16.36% |
| Contractual Services | 551,081 | 464,000 | 564,000 | 563,000 | 21.34% |
| Other Charges | 28,729 | - | 320,600 | 320,600 | -% |
| Improvements and Equipment | (10,728) | 50,000 | 25,000 | 25,000 | -50.00% |
| Total Expenses | \$ 5,024,547 | \$ 2,726,800 | \$ 2,174,800 | \$ 2,166,300 | -20.56% |

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

FIRE ADMINISTRATION

Budget Changes for 2026

The overall Administration budget is down by 21% from 2025. The State-mandated 2% increase for the entire department is located in the various divisions' budgets for 2026.

Unfunded Needs

See Department Summary.

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 |
| 36 Office/Clerical | 691 | | Executive Assistant to the Fire Chief | 1 |
| | | | 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 | | | | 9 |

Firefighters

DIVISION
FIREFIGHTERS

INDEX CODE
10.10.3015

Carolyn Henderson
Deputy Fire Chief

Division Overview

The Emergency Operations Division is comprised presently of 447 filled positions and approximately 54 unfilled vacant positions for a total staffing of 501 personnel located throughout the city's 22 fire stations. Currently, we have 3 Assistant Chiefs, 27 Battalion Chiefs, 150 Captains, 153 Engineers and 117 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 24,617 emergency calls in 2025 from 1-1-2025 through 6-30-2025. These calls included 611 fires. 268 structure fires, 343 non-structure fires, and 98 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.

2025 Accomplishments

- > Took possession of the remaining Fire Engines purchased from the 2021 General Obligation Bond. The 11 fire engines purchased from the G.O.B. and 1 purchased by the Shreveport-Bossier Port are being used as frontline apparatuses and responding daily. We await production of the remaining 3 Ladder Trucks and 2 Rescue Trucks to begin in 2026 due to manufacturing delays.
- > Began partnership with Willis Knighton Health System to provide cancer screenings for all active and retired SFD firefighters at no cost to the individual or city. This partnership provides early-detection screenings for nearly 500 active-duty firefighters and the nearly 600 or more retirees due to the increased occupational health hazards firefighters are exposed to.
- > Completed mold abatement/remediation of Station 4 and 8.
- > Reopened Station 20 in a temporary building as we await the reconstruction/remodel of Fire Station 20. This station closed August 2023 due to ongoing issues and concerns. Thanks to the PORT we were able to secure a temporary building so that Engine 20 could return to its neighborhood and continue to serve the citizens in the Towne South neighborhood. Truck 20 remains at its relocated position at Fire Station 22 (Southern Loop).
- > Graduated a class of 30+ probationary firefighters on March 20, 2025.

FIREFIIGHTERS

2026 Goals and Objectives

In 2026, The Department will continue to maintain a clear communication pathway with Administration and Operations with the goal of accountability and accuracy.

- > Enhance staffing capabilities by utilizing comp-time management strategies.
- > Implement a time compensation management program that utilizes straight time versus overtime compensation to increase personnel levels without increasing pension liability. **(Overtime Reduction)**.
- > Utilize on duty personnel to cover City of Shreveport sponsored events to reduce overtime costs. **(Overtime Reduction)**.
- > Reduce vacancy rate experienced during personnel staffing to ensure PIAL manning level improvements.
- > Utilize alternative cost-effective funding methods to establish and maintain regional competitive salary levels by utilizing current statutory and case law.
- > Develop a comprehensive pay structure that provides a competitive salary structure and career development programs that integrate statutory and educational requirements that strengthen the civil service classification prerequisites.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------------------------------|----------------|----------------|---------------|
| Total structure fires | 522 | 268 | 600 |
| Non-structure fires | 572 | 343 | 600 |
| Total incidents requiring Fire response | 47,512 | 24,617 | 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. 17 Sec. | 5 Min. 0 Sec. |
| EMS ALS Average Response Times (</=8 minutes) | 5 Min. 11 Sec. | 6 Min 29 Sec. | 5 Min. 0 Sec. |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 49,517,237 | \$ 49,531,700 | \$ 50,376,400 | \$ 51,045,000 | 3.06% |
| Contractual Services | 47,746 | 102,000 | 82,000 | 75,000 | -26.47% |
| Total Expenses | \$ 49,564,983 | \$ 49,633,700 | \$ 50,458,400 | \$ 51,120,000 | 2.99% |
| Full-Time Employees | 501 | 501 | 501 | 501 | -% |

Budget Changes for 2026

The 2026 Firefighters budget is 3% greater than the 2025 budget. This mostly reflects the 2% State-mandated pay increase and increases in health insurance.

FIREFIGHTERS

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)**

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.

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. **Recently partially funded with private donations.**

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.

FIREFIIGHTERS

Employee Roster

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|-------------------------|------------|
| State Civil Service | | | | |
| 34 Protective Service | 611 | | Assistant Fire Chief | 3 |
| | 621 | | Battalion Fire Chief | 27 |
| | 641 | | Fire Captain | 150 |
| | 661 | | Fire Engineer | 153 |
| | 686 | | Firefighter | 117 |
| | | | Subtotal | 450 |
| | | | Vacant Positions | 54 |
| | | | Total | 504 |

Fire Prevention

**DIVISION
PREVENTION**

**INDEX CODE
10.10.3020**

**Chief of Fire Prevention
Michael Hood**

Division Overview

The Fire Prevention Division (Bureau) 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.

2025 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 have utilized funds to have our Public Education van upgraded with a new wrap with graphics, a sound system with integrated LED lights, and a canopy with a banner.

We have a new inflatable fire safety house that we have been utilizing to teach our citizens fire safety in the home and the importance of having and practicing a home fire escape plan.

A Fire Prevention Officer (FPO) obtained a Fire Investigator certification through the Louisiana Fire & Emergency Training Academy (FETA).

A Fire Prevention Officer is scheduled to attend and accepted into Hazardous Devices School (Bomb School) in Huntsville, Alabama, which will fill one of six mandated FBI bomb squad positions.

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 rapid deployment, digital x-ray system that will allow our team members the ability to perform “render safe” procedures more safely and efficiently

FIRE PREVENTION

during a hazardous device call-out. We will also be able to use the new x-ray system during high profile events within the City. We received a remote firing system that will allow our bomb team members to safely and remotely perform necessary tasks involving dangerous explosives. We purchased two frag and ballistic protective vests and helmets for our bomb team members.

2026 Goals and Objectives

The goal of the Fire Prevention Division (Bureau) is to always support the mission of the Shreveport Fire Department. We hope to be able to fill three unfilled Fire Prevention Officer positions. This is 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 three unfilled positions and hopefully adding an additional Fire Prevention Officer, 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 areas of the City. By having a full complement of Fire Prevention Officer 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 fifth bomb technician complete bomb school in 2025. There is currently a 24-month waiting list to get into bomb school, and we have a Fire Prevention Officer scheduled to attend this year. Our goal is to have an additional Fire Prevention Officer on the waiting list this year.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------------------------------|----------------|------------------|--------------|
| Construction plans reviewed | 491 | 400 | 500 |
| Inspections made of commercial structures | 10,498 | 10,600 | 11,000 |
| % of commercial structures inspected annually | 80% | 80% | 100% |
| Number of fires investigated | 309 | 375 | 100% |
| % of arson cases solved | 29% | 25% | 100% |
| Fire deaths | 2 | 7 | 0 |
| Educational programs conducted | 83 | 90 | 100 |
| Attendance at educational programs | 3146 | 2000 | 4000 |

FIRE PREVENTION

FIRE DEPARTMENT

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 1,375,353 | \$ 1,552,400 | \$ 1,337,400 | \$ 1,490,000 | -4.02% |
| Materials and Supplies | 3,398 | 3,900 | 3,800 | 3,500 | -10.26% |
| Contractual Services | 6,686 | 7,000 | 8,500 | 14,000 | 100.00% |
| Improvements and Equipment | 267,000 | - | - | - | -% |
| Total Expenses | \$ 1,652,437 | \$ 1,563,300 | \$ 1,349,700 | \$ 1,507,500 | -3.57% |
| Full-Time Employees | 15 | 15 | 15 | 15 | -% |

Budget Changes for 2026

The 2026 budget request is 4% less than the original 2025 budget, but is 12% more than is expected to be spent in 2025.

Unfunded Needs

New Roof For 1700 Snow St. This office houses the Fire Prevention Officers responsible for: fire investigations, bomb team with bomb truck and explosives, and internal affairs. **SPAR is working on how to get this done.**

New Bomb Truck (\$600,000) - Our bomb team is need of a new bomb truck that is capable of storing and deploying all of the required equipment, tools and supplies. Our current truck is nearly 20 years old and does not have the storage or technological capabilities that we need.

Digital Fire Extinguisher Training Prop (\$18,000.00) - 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 (augmented reality based) 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.

Hire One Additional Fire Prevention Officer - 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.

FIRE PREVENTION

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 |
| 26 Office/Clerical | 208 | 8 | | |
| Subtotal | | | | 2 |
| Total | | | | 15 |

Training

DIVISION

Training

INDEX CODE

10.10.3025

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 Fire Fighters 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 that 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, Wildland 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 ongoing 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, Fire Fighter 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, and Active Shooter. 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 prepared 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 of meeting their training needs and to do so with courteous and competent professionalism.

2025 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 2024 the Training Division ended the year by meeting On-line through teams meet to produce the 2025 training calendar. The Division provided an interactive training calendar that is accessible through the internet to all personnel to make them

TRAINING

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-EMT, 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, Fire Fighter 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 S.C.O.R.E – Spring College and Career Fair, BPSTIL – Bossier Parish School for Technology and Innovative Learning, College and Career Preparation Readiness Fair – Bishop Fred Caldwell, Sr. Family Life Center City of Shreveport Job Fair, Caddo Career Fair, CUMULIS, and Kilgore Fire College. The academy graduated 28 new recruits' class 75 on March 20, 2025. This graduating class produced a set of 5 Lateral fire fighters. The Academy will start a 25-member entry-level basic recruit class on August 1, 2025.

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, and new innovation of On-line Hybrid Professional development training. The Academy partnered with City of Shreveport Marshalls, Shreveport Police and Caddo Parish Sheriff's office to conduct isolated Active Shooter training for every member of the department.

In 2025, the Shreveport Fire Academy established numerous community partnerships to teach fire, safety, and medical courses. The Training Academy has provided outside agencies to host emergency management professional development training for fire department members through GOHSEP (Governor's Office of Homeland Security). These development courses gave SFD members the opportunity to gain knowledge from subjects such as: Foundation of Emergency Management, ICS-300 - Intermediate ICS for Expanding Incidents, Fire Education Training - L-0105 Public Information Basics (PIO), and Fire Education Training - L-0102 Disaster. The Academy also provided CPR/First Aid Training for the Shreveport Police Departments annual boys youth camp this summer of 2025.

These classes are a great benefit to members of our community that need assistance in job readiness. The academy team also provided fire safety classes at our local casino's that included fire extinguisher operations and exit drills. In 2025, the Fire Training Division coordinated their certification process and therefore 167 Basic EMT's, 7 Advanced EMT's and 79 EMT Paramedics were all recertified through the National Registry of EMT and The Louisiana Bureau of EMS. The Training division is proud of the contribution it has made in keeping all members aware of departmental training, educational opportunities, departmental information, and professional development 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. The training academy and the updates to the utilization of the auditorium. Shreveport fire was able to host several ceremonies. The 40th anniversary of the Dixie Cold Storage Fire was hosted in September 2024.

TRAINING

2026 Goals and Objectives

The Training Division's goal for 2026 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 2026, 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, Fire Ground management, EVOC 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, recruit class basic number 76, 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, digitized current training records and in 2026 the Academy will look for more efficient ways to handle training records and become a paperless division. In 2026, 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 successful Basic Training Academy Classes in the year of 2026. 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

TRAINING

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 with the possibility of creating a HYBRID course for all three goals.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|----------------------------------------|-------------|---------------|-----------|
| Recruits trained | 30 | 25 | 60 |
| % Of recruits completing training | 100% | 94% | 100% |
| In-service training classes taught | 1424 | 1500 | 1600 |
| Hours of in-service training provided | 56,848 | 65,000 | 75,000 |
| % Fire employees recertified (EMT) | 100% | 100% | 100% |
| Employees trained in Basic EMT | 30 | 25 | 67 |
| Employees trained in CPR | 476 | 35 | 500 |
| Employees receiving paramedic training | 30 | 17 | 40 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 694,026 | \$ 808,300 | \$ 555,200 | \$ 710,100 | -12.15% |
| Materials and Supplies | 10,902 | 13,900 | 13,000 | 13,400 | -3.60% |
| Contractual Services | 19,092 | 21,000 | 21,000 | 20,000 | -4.76% |
| Total Expenses | \$ 724,020 | \$ 843,200 | \$ 589,200 | \$ 743,500 | -11.82% |
| Full-Time Employees | 6 | 9 | 7 | 8 | -11.11% |

Budget Changes for 2026

Fire Training’s 2026 budget is slightly lower than the 2025 budget, because of a decrease in one training officer salary. It does include the State-mandated 2% salary increase.

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 up to date training for our Paramedics, A-EMT’s and Basic EMTs:

- > Prodigy Online Training \$25,000.00 Per Year

TRAINING

- > Adult Airway Management Trainer Unit Price: \$1200.00 (4)

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.

- > Ambulance Trainer \$88,000.00
- > Covered Area w/ Concrete Pad and Rehab fans - Pavillion \$125,000.00

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

- > 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 | 4 |
| Subtotal | | | | 6 |
| Classified | | | | |
| 25 Paraprofessional | 436 | 11 | Management Assistant | 1 |
| | | | Administrative Assistant | 1 |
| Subtotal | | | | 2 |
| Total | | | | 8 |

Maintenance

DIVISION
MAINTENANCE

INDEX CODE
10.10.3030

Chief of Maintenance
Archie Watson III

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, who supervises day to day management of the facility and reports back to the Chief of Maintenance also serves as Project Manager. One Emergency Vehicle Technician II, five Emergency Vehicle Technicians (EVTs), at the current moment, whose duties are to maintain fire apparatus for the entire department. A Stock Clerk II, who maintains the grounds, orders supplies and distributes the supplies out to the stations. And a Management Assistant who manages the budget as well as developing blanket orders and purchase orders for frequent vendors also she constantly monitors the budget trends and recommends necessary changes to assure the budget is maintained in a manner that is in compliance with City guidelines. 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 assist with helping the Civil service Secretary with excessive work load requirements.

2025 Accomplishments

- > In serviced 9 New Fire Engines.
- > In serviced 1 remount Medic Unit.
- > Sent second Medic Unit for Remount to Bulldog Fire Apparatus.
- > Encumbered Funding from third Medic Unit Chassis and Remount through Bulldog Fire Apparatus.
- > Finalized plans for New Station 15.
- > Planning phase on Station 6 and Station 18 Bathroom and Kitchen renovations.
- > Out for Bid on Station 4 renovation.
- > Replaced Concrete panels at Station 7, 12, 22 and Maintenance Facility.
- > Finalized Plans and awarded Bid for Station 20.
- > Opened New Station 14 in December 2024.

MAINTENANCE

2026 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 Stations as needed.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------------------------|----------------|------------------|--------------|
| Fire Equipment | | | |
| Average fleet age (months) | 302 | 152 | 150 |
| Average miles driven/year | 10,862 | 10,862 | 11,000 |
| Operating/maintenance expenses per mile | \$ 1.20 | \$ 2.35 | 2.75 |
| EMS Equipment | | | |
| Average medic unit age (months) | 86 | 57 | 75 |
| Average miles driven/year | 25,691 | 28,679 | 27,000 |
| Operating/maintenance expenses per mile | \$ 1.11 | \$ 2.26 | 1.05 |
| Number of Fire apparatus repairs | 591 | 930 | 1,323 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 1,471,492 | \$ 1,713,400 | \$ 1,538,500 | \$ 1,585,400 | -7.47% |
| Materials and Supplies | 1,537,164 | 1,228,200 | 1,367,700 | 1,371,600 | 11.68% |
| Contractual Services | 364,494 | 470,000 | 474,000 | 470,000 | -% |
| Improvements and Equipment | 569,435 | 302,500 | 308,400 | 253,500 | -16.20% |
| Transfers to Other Funds | - | 320,600 | - | - | -100.00% |
| Total Expenses | \$ 3,942,585 | \$ 4,034,700 | \$ 3,688,600 | \$ 3,680,500 | -8.78% |
| Full-Time Employees | 12 | 12 | 12 | 12 | -% |

MAINTENANCE

Budget Changes for 2026

The budget for 2026 is down 9%, but only because the Certificate of Indebtedness payment is budgeted elsewhere. Personal Services decreases to reflect current staffing levels.

Unfunded Needs

- > **Vehicle Replacement Program**-Given the extended lead times for fire apparatus—ranging up to three years for engines, ladder trucks, and rescue vehicles, it is critical to establish a permanent, structured vehicle replacement program. This program should proactively assess, and project apparatus needs well in advance, ensuring operational readiness, budget forecasting, and continuity of service. A forward-looking plan will help mitigate the risks of aging equipment, avoid service disruptions, and align procurement timelines with funding cycles.
- > **Station Renovation Funding**-To meet the evolving operational demands of the Department, it is essential to maintain consistent funding for the renovation of existing fire stations and the replacement of outdated facilities. Modernized stations enhance response times, improve firefighter safety and well-being, and support the integration of new technologies and apparatus. A long-term facilities plan will ensure that station infrastructure keeps pace with service demands and community growth.

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 |
| Subtotal | | | | 8 |
| 27 Skilled Craft | 649 | | Automotive Mechanic (Emergency Vehicle Technician-EVT) -one vacant funded EVT | 1 |
| | | Subtotal | | |
| | | | | 1 |
| Classified | | | | |
| 22 Professional | 437 | 13 | Management Analyst III | 1 |
| 25 Paraprofessional | 13 | 11 | Management Assistant | 1 |
| | | | 277 | 9 |
| Subtotal | | | | 3 |
| Total | | | | 12 |

Communications

DIVISION
COMMUNICATIONS

INDEX CODE
10.10.3050

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 Shreveport Fire Department. 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.

As you can see in the first chart below, the number of actual events being dispatched rises each year. The second chart clearly indicates that our city operates 24 hours a day and although the call volume decreases some around the early morning hours, the call volume quickly rises and we stay at our maximum from 7am until midnight each day.

The performance measures in this document clearly show that our call volume has increased each year. This is the actual number of 9-1-1 calls answered by the Shreveport Fire Department. All of our calls are answered within 40 seconds or less.

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.

COMMUNICATIONS

2025 Accomplishments

Major accomplishments for the division include the following:

- > One Management Assistant has completed the APCO Staffing and Retention online course
- > Replaced and upgraded IT Equipment totaling more than \$25,000 thus far.
- > The IT Division has completed over 1,500 task requests
- > The IT Division has completed transitioning all SFD personnel to the Microsoft 0365 email.
- > One FCOI has completed all the requirements of becoming an in-house APCO instructor in the disciplines of: CTO, PST, EMD and Fire Service
- > Second and third quarters initiated a new hiring process.
- > Four FCOIs have completed CTO Training
- > With funds from Caddo 9-1-1, one employee attended the APCO/NENA Symposium in Lake Charles, LA.

2026 Goals and Objectives

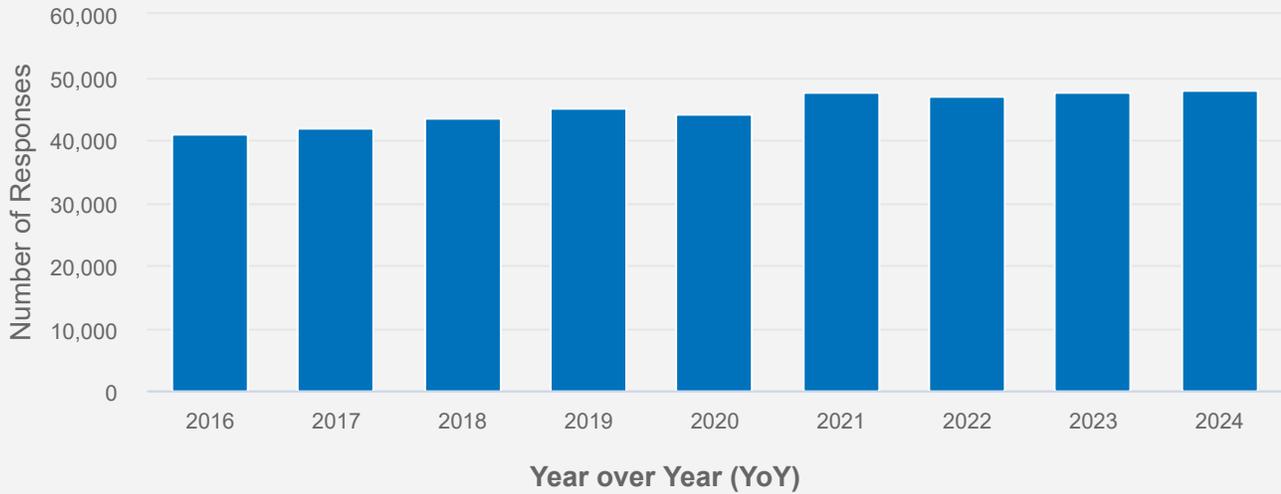
- > Authorize one additional Asst. Chief of Communications for Training that is presently unfunded to maintain our current Accreditation, Quality Assurance Program and entire Division Training.
- > Achieve APCO P33 Compliance to build and implement a successful agency training program.
- > Fill at least some of the remaining vacancies in the Communications Center.
- > Send at least two (2) employees to APCO Conference in San Antonio, TX.
- > 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

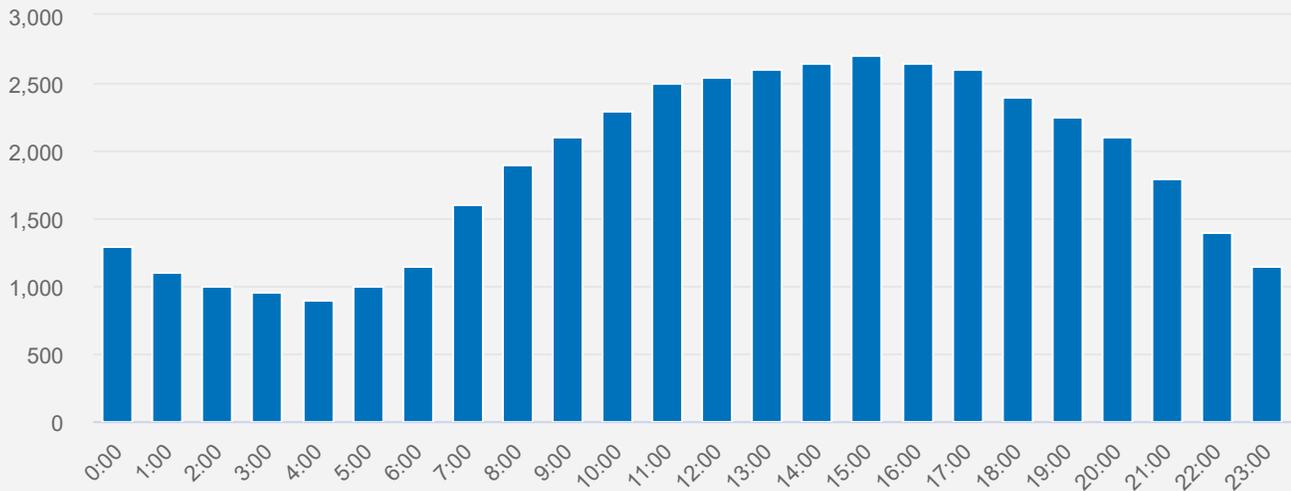
| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-------------------------------------|----------------|------------------|--------------|
| Number of 9-1-1 calls received | 187,820 | 180,000 | 190,000 |
| City Fire/EMS incidents processed | 48,972 | 49,236 | 44,500 |
| Parish Fire/EMS incidents processed | 14,031 | 13,304 | 12,500 |
| % calls answered within 40 seconds | 100% | 100% | 100% |

COMMUNICATIONS

Actual Number of Events Dispatched



Cells for Service by Hour of Day



Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 4,136,000 | \$ 4,786,400 | \$ 4,337,200 | \$ 4,566,300 | -4.60% |
| Materials and Supplies | 7,728 | 7,900 | 6,900 | 7,900 | -% |
| Contractual Services | 178,868 | 202,000 | 241,000 | 242,000 | 19.80% |
| Improvements and Equipment | 54,733 | 55,000 | 55,100 | 55,000 | -% |
| Total Expenses | \$ 4,377,329 | \$ 5,051,300 | \$ 4,640,200 | \$ 4,871,200 | -3.57% |
| Full-Time Employees | 46 | 46 | 46 | 46 | -% |

COMMUNICATIONS

Budget Changes for 2026

The Communication Division budget is 4% less than the approved 2025 budget, but is 5% more than is estimated to be spent in 2025.

Funding Needs**Recurring****300.100**

HIGH PRIORITY – AT&T Phone Service, Long Distance, VoIP, VPN and Internet Access Fee (\$63,540.12): An average monthly cost of \$5,295.01.

HIGH PRIORITY – NICE INFORM Maintenance Fee (\$12,026.04) more than a six 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 – Everbridge- \$10,000 Annual cost for real-time emergency alerts, precision communications mass notification software system.

HIGH PRIORITY – Jennifer’s Executive Telephones (JETs) - \$16,997.50 Annual maintenance contract for telephone equipment.

300.200

HIGH PRIORITY – Verizon-Wireless Service/Devices Fee (29,622.24): Averaging \$2,468.52 per month.

300.400

HIGH PRIORITY – Sierra Wireless Routers Annual Fee (\$13,223.08): 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 – Annual Radio Maintenance Fee (\$32,175): A monthly cost of \$5.00 billed for 497 radios which includes (mobile/portables) used by SFD personnel. *

COMMUNICATIONS

Unfunded Needs

Note: Some of the smaller items will likely be funded from the Public Safety Fund.

HIGH PRIORITY Fill vacant FCO Positions. (\$300,000): Staffing analyses clearly show that in order to properly operate, we should 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 are unexpected retirements, absences, attrition and sickness. This division currently has ten (10) vacancies to start the third quarter of 2025. Once we are fully staffed, it will help; however, it does not solve the problem of providing our employees with necessary training.

200.245

HIGH PRIORITY – TELECOMMUNICATORS Equipment- (\$7,000.00)- Headsets, mute switches, P10s, extensions, ear cushions, etc.

300.100

HIGH PRIORITY – Microsoft 0365 Email License (\$56,046.24): An average monthly cost of \$4,668.12. Annual service fee for email services for 519 members of the Shreveport Fire Department.

300.100

HIGH PRIORITY – FirstNet Data Plan (\$23,583.56): A monthly data plan cost of \$1,814.12 for 13 months. Billed for all front-line apparatus, excluding medic units.

300.100

HIGH PRIORITY- Wireless Camera Services – (\$3,510.24) for the year (\$292.52 per month) The Communications Division has incurred the fiscal responsibility of seven (7) wireless cameras at seven (7) fire stations.

300.500

HIGH PRIORITY – CRITCALL(\$8,000): A yearly subscription to an unlimited online testing approach to dispatcher hiring. A cloud-based hiring solution that allows agencies to make the best selection decision from the applicant pool.

45.485550

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.

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 in 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

Communications/Training and Special Projects position. We are also in 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 relieve 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 – 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.

MEDIUM PRIORITY – Coridco App- Mental Wellness Resource (\$26,000):

Cordico, a Lexipol company, serves agencies like ours through the delivery of trusted, proactive and preventive wellness resources through customized wellness apps that provide confidential support 24/7. Hundreds of organizations partner with Cordico to bring this simple, accessible and effective solution to their employees, improving personnel engagement, safety and wellness. Staffed by public safety professionals with more than 2,075 years of collective experience, Lexipol works with more than 8,000 public safety agencies across the country.

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



DIRECTOR
Jarvis Morgan

GL 10.35.3510

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.

2025 Accomplishments

- > Completed major road resurfacing projects across the city.
- > Expanded sidewalk and ADA accessibility upgrades in residential neighborhoods and near schools, ensuring safer pedestrian routes.
- > Initiated rehabilitation of critical structures, including the Linwood Bridge steel rehabilitation project (design and planning phase).
- > Repaired and modernized streetlight circuits along I-20, I-49, and Pines Road corridors, improving safety on heavily traveled roadways.
- > Implemented new road striping program targeting high-volume intersections to reduce crashes and increase visibility.
- > Enhanced maintenance schedules for ditch clearing and stormwater infrastructure, reducing resident complaints during heavy rains.
- > Block by Block cleanup initiative, addressing litter, illegal dumping, and neighborhood beautification with strong citizen participation.
- > Increased coordination with Solid Waste for illegal dump site removal, reducing high-blight locations.
- > Streamlined contractor bidding and procurement processes, ensuring projects stayed within budget.
- > Leveraged cooperative agreements with DOTD for grass cutting and maintenance on state rights-of-way, saving city resources.

2026 Goals and Objectives

See Goals and Objectives within each division.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 11,097,016 | \$ 11,372,000 | \$ 11,222,100 | \$ 11,743,800 | 3.27% |
| Materials and Supplies | 2,043,563 | 3,121,500 | 3,025,200 | 2,938,200 | -5.87% |
| Contractual Services | 7,832,651 | 8,706,500 | 8,195,500 | 8,237,100 | -5.39% |
| Other Charges | 520,786 | - | 1,065,000 | 1,065,000 | -% |
| Improvements and Equipment | 1,542,966 | 1,260,800 | 1,329,800 | 1,208,500 | -4.15% |
| Depreciation | - | 1,065,000 | - | - | -100.00% |
| Total Expenses | \$ 23,036,982 | \$ 25,525,800 | \$ 24,837,600 | \$ 25,192,600 | -1.31% |
| Full-Time Employees | 168 | 186 | 189 | 187 | 0.54% |

Appropriations

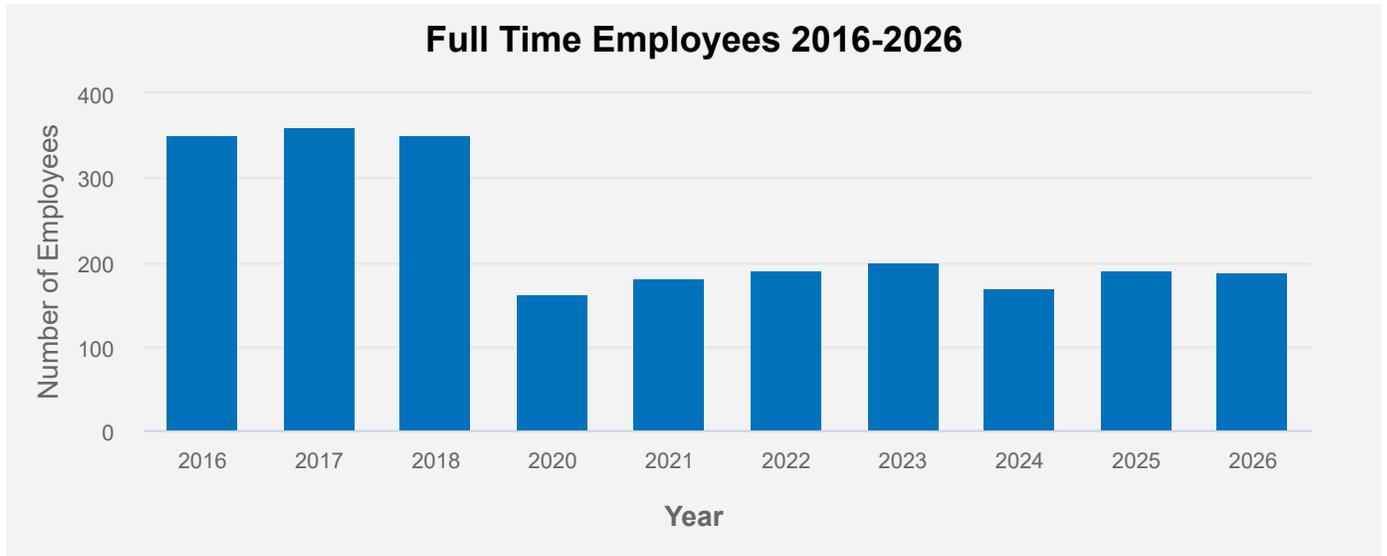
| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| Public Works Department | | | | | |
| Personal Services | \$ 11,097,015 | \$ 11,372,000 | \$ 11,222,100 | \$ 11,743,800 | 3.17% |
| Materials & Supplies | 2,043,564 | 3,121,500 | 3,025,200 | 2,938,200 | -6.24% |
| Contractual Services | 7,832,651 | 8,706,500 | 8,195,500 | 8,237,100 | -5.70% |
| Other Charges | - | - | 1,065,000 | 1,065,000 | 100.00% |
| Improvements & Equipment | 1,542,966 | 1,260,800 | 1,329,800 | 1,208,500 | -4.33% |
| Transfers to Other Funds | - | 1,065,000 | - | - | -% |
| Total | \$ 22,516,196 | \$ 25,525,800 | \$ 24,837,600 | \$ 25,192,600 | -1.32% |

Budget Changes for 2026

The 2026 Public Works budget is about 1% less than the adopted 2025 budget, but about 1% more than will be spent in 2025.

Unfunded Needs

See Summary for each division.



Public Works Administration

PUBLIC WORKS

**DIVISION
ADMINISTRATION**

**G/L ORG
10.35.3510**

**DIRECTOR
Jarvis Morgan**

Division Overview

Public Works Administration includes the Director 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.

2026 Goals and Objectives

See goals and objectives within each division.

Performance Measures

See Division Summaries.

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 625,938 | \$ 494,900 | \$ 655,900 | \$ 477,900 | -3.44% |
| Materials and Supplies | 5,271 | 6,700 | 6,400 | 6,700 | -% |
| Contractual Services | 133,913 | 123,000 | 132,300 | 128,000 | 4.07% |
| Improvements and Equipment | 129,088 | 1,000 | 1,000 | 1,000 | -% |
| Total Expenses | \$ 894,210 | \$ 625,600 | \$ 795,600 | \$ 613,600 | -1.92% |
| Full-Time Employees | 5 | 5 | 5 | 5 | -% |

Budget Changes for 2026

This budget is virtually unchanged from 2025. The Assistant Director position is likely to be vacant for much of the year, due to budget constraints.

Unfunded Needs

None.

PUBLIC WORKS ADMINISTRATION

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 & Inspections

DIVISION

PERMITS AND INSPECTIONS

G/L ORG

10.35.3540

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.

2025 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.
- > 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.
- > All our inspectors are also certified now with the exception of one.
- > Worked with MGO and successfully completed importing data from Permits Plus into My Government On Line.
- > Continued the implementation of the backflow program in conjunction with the Department of Water & Sewer to achieve compliance with State regulations of the Department of Health & Hospitals.
- > Installed GPS on all inspectors' vehicles to monitor location of City owned vehicles.
- > Hired a Deputy Building Official to begin succession planning.

2026 Goals and Objectives

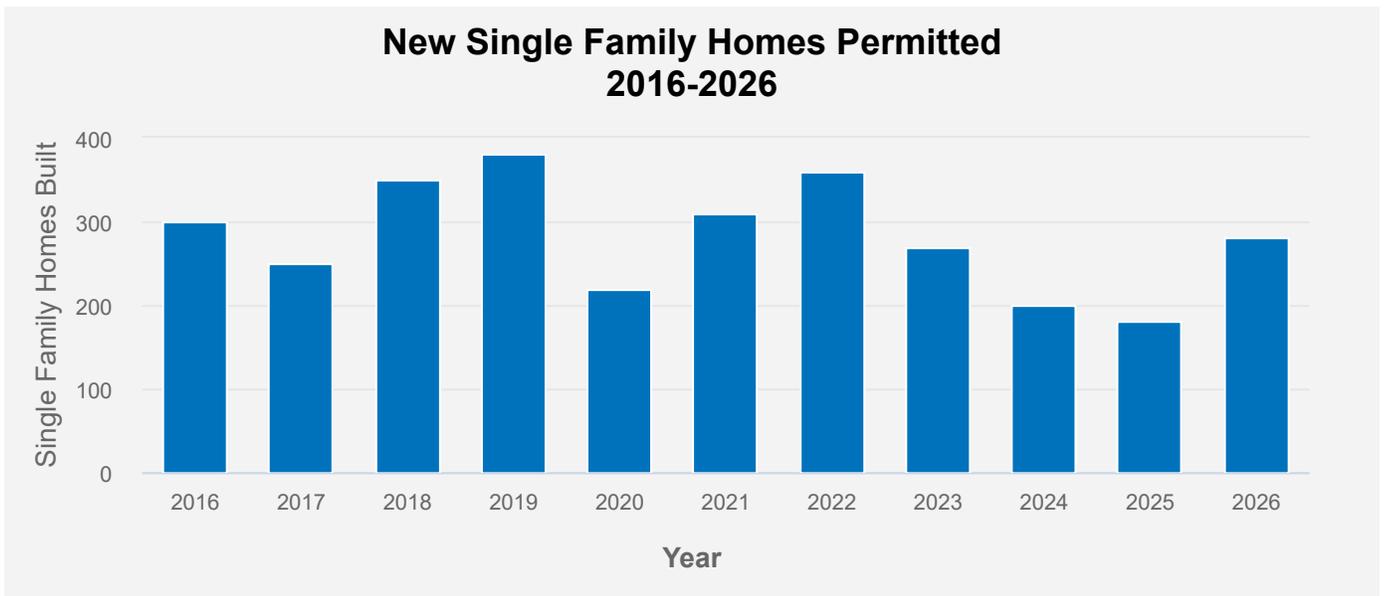
- > Create and gain approval for an Inspector II position for inspectors with CBO certification.
- > Scan old inspection records and logs into an electronic format. Also to scan building plans.
- > Continue certifying inspector/plan reviewers, obtaining CEU's for recertification.
- > Work closely with Water & Sewer to implement online activities for Water & Sewer permitting.
- > Continue to work with W&S to improve the Backflow Preventer program to follow the Louisiana Plumbing Code and the Louisiana Department of Health & Hospitals.
- > Create permits and workflows for all Engineering Projects.
- > Enforcement and training of 2021 International Energy Codes.

PERMITS & INSPECTIONS

- > Create permits and workflows for all Civil Engineering projects. Create permits and workflows for Flood Plain Management and CRS Insurance ratings.

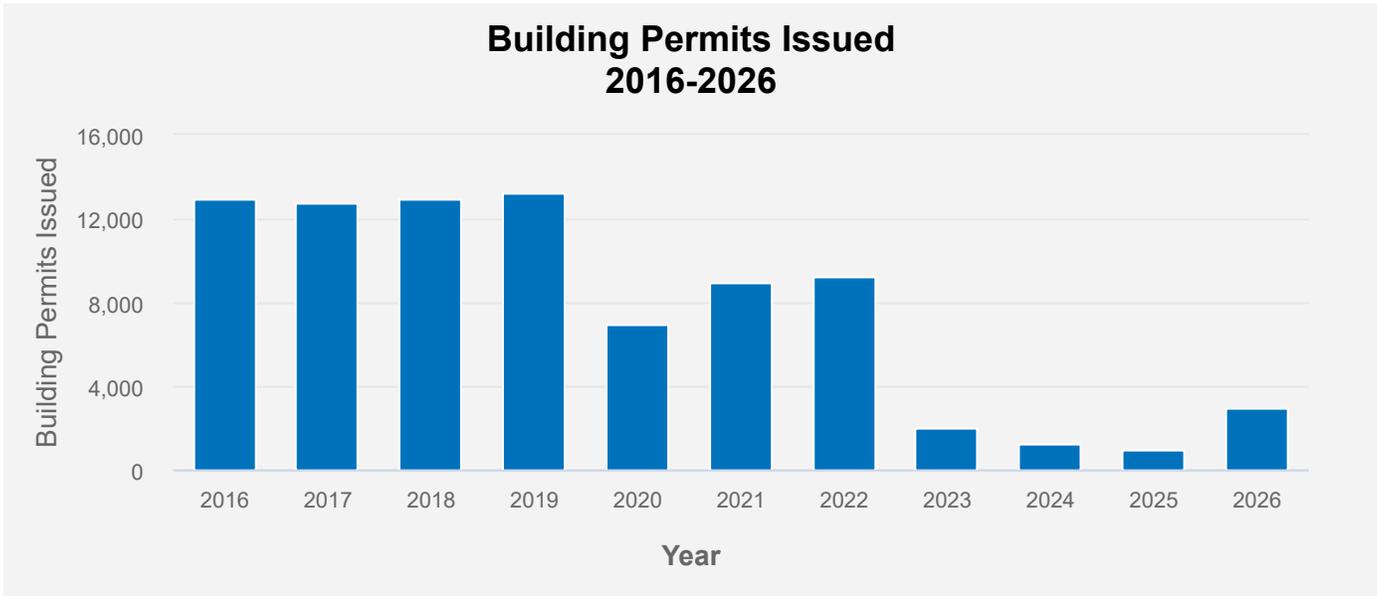
Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|------------------------------------------|----------------|------------------|--------------|
| Building permits issued | 4,705 | 3,770 | 4,188 |
| Mechanical (HVAC) permits issued | 1,603 | 1,439 | 1,606 |
| Plumbing permits issued | 1,584 | 1,523 | 1,692 |
| Electrical permits issued | 2,258 | 2,236 | 2,484 |
| Number of single-family homes permitted | 318 | 308 | 342 |
| Average value of new single-family homes | \$ 385,000 | \$ 346,500 | \$ 423,500 |
| Revenue from all permits issued | \$ 3,094,45 | \$ 2,398,491 | \$ 2,664,990 |



In 2026, the City of Shreveport expects to issue building permits for 342 new single-family homes, with an average value of \$423,500.

PERMITS & INSPECTIONS



The City of Shreveport expects to issue 4188 permits in 2026. The formatting in My Government Online has changed & all trades, electrical, plumbing & mechanical are reported separately.

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 1,650,697 | \$ 1,748,900 | \$ 1,473,000 | \$ 1,738,900 | -0.57% |
| Materials and Supplies | 32,421 | 64,200 | 45,700 | 45,100 | -29.75% |
| Contractual Services | 114,286 | 138,000 | 123,300 | 117,500 | -14.86% |
| Improvements and Equipment | 103,456 | 8,000 | 5,500 | 5,500 | -31.25% |
| Total Expenses | \$ 1,900,860 | \$ 1,959,100 | \$ 1,647,500 | \$ 1,907,000 | -2.66% |
| Full-Time Employees | 22 | 22 | 25 | 25 | 13.64% |

Budget Changes for 2026

Decrease of 3% from the 2025 budget. Supplies and contract services accounts are reduced to match 2024 and 2025 levels. Some authorized positions are only partially funded, to allow for flexibility as workload changes.

Unfunded Needs

(2) Inspector II positions.

PERMITS & INSPECTIONS

Employee Roster

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-----------------|----------------------------------|------------|
| Appointed | 866 | A | Chief Building Official | 1 |
| 21 Professionals | 12 | A | Chief of Office Admin | 1 |
| | 862 | A | Permit Manager | 1 |
| | | | Deputy Chief Building Official | 1 |
| | | | Subtotal | 4 |
| Classified | | | | |
| 22 Professionals | 437 | 13 | Management Assistant – Part-time | 1 |
| 23 Technicians | 163 | 14 | Certified A/C Heating Inspector | 2 |
| | 165 | 14 | Certified Building Inspector | 3 |
| | 166 | 15 | Plans Examiner | 3 |
| | 167 | 14 | Certified Electrical Inspector | 3 |
| | 167 | 12 | Right of Way Representative | 1 |
| | 169 | 14 | Certified Plumbing Inspector | 3 |
| | 238 | 18 | Right of Way Manager | 1 |
| | | | Permit Techs | |
| 25 Paraprofessional | 209 | 11 | Cer | 3 |
| | | | Cer | |
| | 264 | 15 | Project Management Assistant | 1 |
| | | Subtotal | 21 | |
| Total | | | | 25 |

Traffic Engineering

DIVISION
TRAFFIC ENGINEERING

G/L ORG
10.35.3550

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.

2025 Accomplishments

Striping:

July 20 - July 21 102,700 linear feet

Barricades:

July 20 - July 21 857 set ups

Signs Placed and Replaced:

July 20 - July 21 1,855 signs

Signal Trouble Calls:

July 20 - July 21 1,989 calls answered

Counts:

July 20 - July 21 92 intersections

2026 Goals and Objectives

Increase production in pavement marking programs. Replace lost positions and return to proper maintenance schedules.

Continue the sign replacement program to replace damaged, faded, and missing signs.

Continue with LED streetlight conversion.

Have employees certified through training courses to improve both knowledge and efficiency in the division.

TRAFFIC ENGINEERING

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 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

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 1,863,199 | \$ 1,878,600 | \$ 1,866,100 | \$ 1,960,300 | 4.35% |
| Materials and Supplies | 94,567 | 408,900 | 394,700 | 402,100 | -1.66% |
| Contractual Services | 3,725,898 | 3,814,000 | 3,613,900 | 3,656,700 | -4.12% |
| Improvements and Equipment | 8,599 | 6,800 | 6,800 | 6,800 | -% |
| Total Expenses | \$ 5,692,263 | \$ 6,108,300 | \$ 5,881,500 | \$ 6,025,900 | -1.35% |
| Full-Time Employees | 32 | 32 | 32 | 32 | -% |

Budget Changes for 2026

Almost unchanged from 2025.

Unfunded Needs

| | |
|------------------------------------------------|-----------|
| Fund positions to reinstate essential services | \$240,000 |
| Materials to repair lights, signs, and signals | \$300,000 |
| Sign Printer | \$58,000 |
| (2) 40' Bucket Trucks | \$340,000 |
| (2) Sign Service Truck | \$150,000 |

TRAFFIC ENGINEERING

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 | | 17 | | |
| | 140 | 11 | Engineering Technician II | 1 |
| | 307 | 14 | Repairer, Traffic Signal III | 1 |
| 25 Paraprofessional | 428 | 11 | Traffic Engineering Technician | 2 |
| | 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. D/O 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 | 33 |
| Total | | | | 34 |

Streets & Drainage

DIVISION
STREETS AND DRAINAGE

G/L ORG
10.35.3560

Superintendent
Ryan Roberson

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 State Highway.

2025 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.

2026 Goals and Objectives

- > Have 2 Gradall's to keep roadsides ditches clear.
- > Clean all streets for better drainage flow.
- > Add more experienced CDL operators to staff.
- > Clean all major canals and ditches by organizing a special budget for cleaning and maintaining.
- > Continue inter-city sweeping and litter pickup throughout the city.

STREETS & DRAINAGE

- > Start grass cutting season first week of March.
- > Add an additional tractor route.
- > Regular herbicide spraying for better maintaining of duck Pond, ditches, right of way and canals.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|---------------------------------------|----------------|------------------|---------------|
| Asphalt repairs made | 3,200 | 3,600 | 3,600 |
| 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

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|----------------------|----------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 4,289,299 | \$ 4,170,900 | \$ 4,421,500 | \$ 4,528,300 | 8.57% |
| Materials and Supplies | 532,486 | 977,000 | 1,211,000 | 1,147,000 | 17.40% |
| Contractual Services | 3,021,265 | 3,603,500 | 3,433,500 | 3,443,400 | -4.44% |
| Improvements and Equipment | 1,264,708 | 1,200,000 | 1,270,200 | 1,151,200 | -4.07% |
| Total Expenses | \$ 9,107,758 | \$ 9,951,400 | \$ 10,336,200 | \$ 10,269,900 | 3.20% |
| Full-Time Employees | 70 | 88 | 88 | 86 | -2.27% |

Budget Changes for 2026

Budget increase of 3%, mostly to cover Personal Services which were under-budgeted in 2025.

STREETS & DRAINAGE

Unfunded Needs

- (1) Cement Truck \$300,000
- (2) Skid Steer \$150,000
- (2) 550 Crew Cab Trucks \$150,000

Equipment: One (1) CCTV Truck \$200,000; Two (2) 5 Yard Dump Truck \$107,500 each for a total of \$214,000; Two (2) Pickup Trucks @ \$50,000 each for a total -\$100,000; Two (2) 14 Yard Dump Truck-\$175,000 each for a total of \$350,000; and three (3) tractors @ \$100,00 for a total of \$300,000 Total \$1,164,000

Materials and Supplies:

Tires and Service not covered by Fleet Service-\$180,000.

Additional Sidewalk, Panel Replacement and Drainage-(An additional annual allocation of \$1,000,000 is needed for in-house contractual service) These funds will be used for all contractual services dealing with infrastructure needs.

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|----------------------------------------|------------|
| Appointed | | | | |
| 21 Administrative | | | Superintendent of Streets and Drainage | |
| 21 Officials | 839 | A | Asso | 1 |
| | | | Asso | |
| | | | Subtotal | 1 |
| Classified | | | | |
| 22 Professionals | 32 | 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 | 9 | Stock Clerk II | 1 |
| 27 Skilled Craft | 46 | 10 | Carpenter | 1 |
| | 131 | 10 | Driver/Operator Heavy Equipment | 14 |
| | 455 | 15 | Chief Supervisor, Public Works | 5 |
| 28 Service/Maintenance | 132 | 9 | Driver/Operator Light Equipment | 9 |
| | 451 | 8 | Crew Member, Public Works | 35 |
| | 453 | 11 | Crew Leader, Public Works | 13 |
| | 454 | 13 | Supervisor, Public Works | 1 |
| | | | Subtotal | 86 |
| | | | Total | 87 |

Fleet Services

DIVISION
FLEET SERVICES

G/L ORG
10.35.3570

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.

2025 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.

2026 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.

FLEET SERVICES

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|---------------------------------------------------|----------------|------------------|--------------|
| Vehicles maintained | 1,045 | 1,000 | 1,050 |
| Heavy equipment items maintained | 300 | 340 | 340 |
| 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

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 933,868 | \$ 1,009,100 | \$ 920,100 | \$ 966,800 | -4.19% |
| Materials and Supplies | 1,358,529 | 1,639,300 | 1,343,200 | 1,313,300 | -19.89% |
| Contractual Services | 692,038 | 882,000 | 757,000 | 757,000 | -14.17% |
| Other Charges | 520,786 | - | 1,065,000 | 1,065,000 | -% |
| Improvements and Equipment | 14,166 | 2,000 | 3,000 | 2,000 | -% |
| Depreciation | - | 1,065,000 | - | - | -100.00% |
| Total Expenses | \$ 3,519,387 | \$ 4,597,400 | \$ 4,088,300 | \$ 4,104,100 | -10.73% |
| Full-Time Employees | 19 | 19 | 19 | 19 | -% |

Budget Changes for 2026

Reduction in supply and contractual services accounts to match 2024 and 2025 spending levels.

Unfunded Needs

More funding for replacement equipment would allow the oldest part of the fleet to be retired, which could save repair costs.

FLEET SERVICES

Employee Roster

PUBLIC WORKS

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|---------------------------------|------------|
| Appointed | | | | |
| 22 Professionals | 437 | A | Superintendent | 1 |
| Subtotal | | | | 1 |
| Appointed | | | | |
| 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 | 77 | 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 |
| | 41 | 8 | Automotive Service Attendant II | 1 |
| 26 Office/Clerical | 301 | 12 | Warehouse Supervisor | 1 |
| Subtotal | | | | 18 |
| Total | | | | 19 |

Engineering

DIVISION ENGINEERING

City Engineer Engineering

Division Overview

The Division of Engineering is responsible for planning, 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 inspections on private development projects where the infrastructure is donated to the City to observe general compliance with City standards. Engineering's Property Management group is within the division and 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.

2025 Accomplishments

- > Design and construction of approximately 15.3 miles of new pavement.
- > Managing 16 design contracts worth approximately \$7M.
- > Administering approx.. \$12M worth of construction contracts.
- > Initiation and management of the first phase of the 2024 G.O.B. Program (ReNew Shreveport), procuring 21 design contracts.
- > Created a project database for Capital Improvements Projects, tracking historical, current, and projected project data, during all phases of the project.
- > Created a database as a central hub for tracking and recording issues with roadways, drainage, and traffic infrastructure.

2026 Goals and Objectives

- > Delivery of current and planned 2024 G.O.B projects.
- > Planning, design, and construction of capital projects for streets and drainage.
- > Continued development of databases and asset management.
- > Creating efficiency in the administration and management of project documentation.

ENGINEERING

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 1,734,015 | \$ 2,069,600 | \$ 1,885,500 | \$ 2,071,600 | 0.10% |
| Materials and Supplies | 20,289 | 25,400 | 24,200 | 24,000 | -5.51% |
| Contractual Services | 145,251 | 146,000 | 135,500 | 134,500 | -7.88% |
| Improvements and Equipment | 22,949 | 43,000 | 43,300 | 42,000 | -2.33% |
| Total Expenses | \$ 1,922,504 | \$ 2,284,000 | \$ 2,088,500 | \$ 2,272,100 | -0.52% |
| Full-Time Employees | 20 | 20 | 20 | 20 | -% |

Budget Changes for 2026

Virtually unchanged from 2025.

Unfunded Needs

Project Manual (Design and Construction) - \$200,000 – 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 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 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 - \$120,000 – The department currently manually keeps up with all of the capital project. Project Management Software would provide more transparency to the projects and allow for better communication, tracking of data, monitoring cost, etc.

City Surveyor - \$160,000 – At one point in time the City had many survey crews on staff. Currently, there are none. A City Surveyor will aid the City in improvements to surveys and property related issues such as construction quality assurance, assessments, property management, 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.

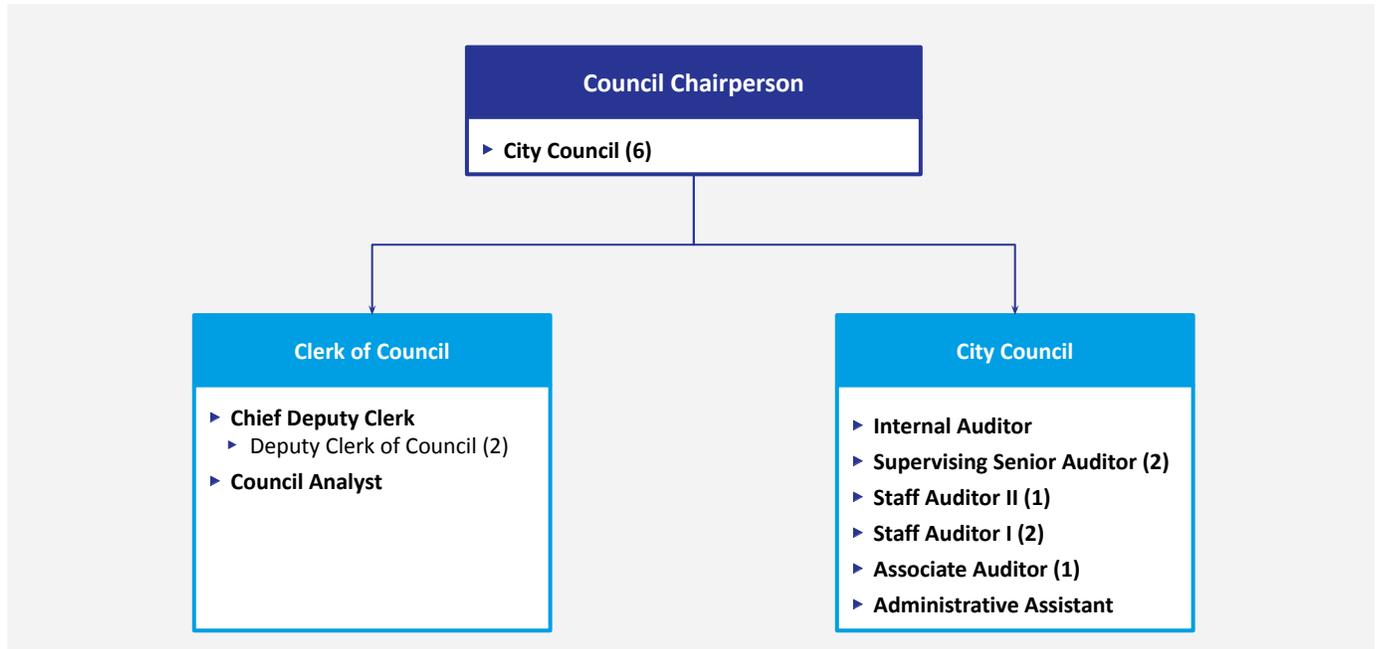
ENGINEERING

Employee Roster

| Category | Class | Level | Title | Authorized |
|-------------------|-------|-------|---------------------------------|------------|
| Appointed | | | | |
| 4 Professional | 437 | A | City Engineer | 1 |
| | | | Deputy Director | 1 |
| | | | Asst. City Engineer | 2 |
| | | | Senior Construction Manager | 1 |
| | | | Subtotal | 5 |
| Classified | | | | |
| 10 Professionals | 437 | 11 | Management Assistant | 2 |
| | | | Construction Manager | 2 |
| | | | Project Management Asst. | 2 |
| | | | Property Management Admin. | 1 |
| | | | Property Management Asst. | 1 |
| | | | Subtotal | 8 |
| 1 Office/Clerical | 182 | 9 | Confidential Secretary | 1 |
| | | | Subtotal | 1 |
| 6 Technician | 163 | 14 | Project Manager | 1 |
| | | | Resident Project Representative | 5 |
| | | | Subtotal | 6 |
| Total | | | | 20 |

City Council





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.

2025 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.
- > Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance with law and practice.
- > Prepared electronic agendas (via the internet) for council meetings which include ordinances, resolutions and supporting documents (maps, contracts, etc.) hyperlinked to each agenda item; and worked with the Information Technology Department to ensure that the system worked as designed.
- > Prepared signature pages 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.
- > 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 2026 budget ordinances and amendments to those ordinances.

- > Coordinated the Public Hearings for the 2026 budget prior to adoption.
- > Successfully adopted the 2026 budget before December 15, 2025 in accordance with the City Charter.
- > Assisted Council Members to prepare for special appearances and meetings.
- > Assisted citizens with their request for service and to resolve issues with the city.
- > Researched and answered questions submitted by Council Members.
- > Coordinated committee meeting by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meeting.
- > Successfully passed 3-year period peer review.
- > Responded to audit requests timely and efficiently.
- > Increased audit staff knowledge of key software applications used by the City.

2026 Goals and Objectives

- > Continue to provide the 2025 type accomplishments in 2026.
- > 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 2026 budget before December 15, 2025.
- > Expand use of AI tools to improve audit efficiency.
- > Attain additional auditing/accounting staff certification enhancing staff growth.
- > Increase number of issued audit reports.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 1,296,517 | \$ 1,424,000 | \$ 1,364,200 | \$ 1,438,200 | 1.00% |
| Materials and Supplies | 9,436 | 21,700 | 19,200 | 20,600 | -5.07% |
| Contractual Services | 194,181 | 237,400 | 202,800 | 237,400 | -% |
| Improvements and Equipment | 70,183 | 112,500 | 86,500 | 109,500 | -2.67% |
| Total Expenses | \$ 1,570,317 | \$ 1,795,600 | \$ 1,672,700 | \$ 1,805,700 | 0.56% |
| Full-Time Employees | 12 | 12 | 12 | 12 | -% |

Appropriations

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|--------------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| City Council | | | | | |
| Personal Services | \$ 1,296,500 | \$ 1,424,000 | \$ 1,364,200 | \$ 1,438,200 | 0.99% |
| Materials & Supplies | 9,400 | 21,700 | 19,200 | 20,600 | -5.34% |
| Contractual Services | 194,200 | 237,400 | 202,800 | 237,400 | -% |
| Other Charges | - | - | - | - | -% |
| Improvements & Equipment | 70,200 | 112,500 | 86,500 | 109,500 | -2.74% |
| Transfers to Other Funds | - | - | - | - | -% |
| Total | \$ 1,570,300 | \$ 1,795,600 | \$ 1,672,700 | \$ 1,805,700 | 0.56% |

Budget Changes for 2026

- > Personal Services increased by 1% due to new hire in Auditing elected to have medical insurance; one employee added benefits; and new hire has ERS whereas the terminated employee was in deferred comp.
- > Materials & Supplies decreased by 5% due to budgeting constraints.
- > Improvements and Equipment decreased by 3% due to budgeting constraints.

Unfunded Needs

None.

Legislative

DIVISION

LEGISLATIVE

LaTonya Bogan, Clerk of Council

G/L ORG

10.50.5010

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.

2025 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 2026 budget ordinances and amendments to those ordinances.
- > Coordinated the Public Hearings for the 2026 budget prior to adoption.
- > Successfully adopted the 2026 budget before December 15, 2025 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.

LEGISLATIVE

2026 Goals and Objectives

- > Continue to provide the 2025 type accomplishments in 2026.
- > 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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------------------------------------------|----------------|------------------|--------------|
| City Council meetings, special meetings and work sessions | 51 | 49 | 51 |
| Council committee meetings/Budget Meetings | 15 | 17 | 17 |
| Ordinances and resolutions voted on | 344 | 300 | 320 |
| Citizen phone calls taken and emails (Average) | 4,800 | 4,800 | 4,500 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 582,148 | \$ 645,900 | \$ 580,300 | \$ 633,500 | -1.92% |
| Materials and Supplies | 5,785 | 14,400 | 13,200 | 14,400 | -% |
| Contractual Services | 66,529 | 104,000 | 74,400 | 104,000 | -% |
| Improvements and Equipment | 39,908 | 75,000 | 54,000 | 75,000 | -% |
| Total Expenses | \$ 694,370 | \$ 839,300 | \$ 721,900 | \$ 826,900 | -1.48% |
| Full-Time Employees | 4 | 4 | 4 | 4 | -% |

Budget Changes for 2026

Personal Services decreased due to two employes no longer have dependents; also includes a 5% health insurance increase.

Unfunded Needs

None

LEGISLATIVE

Employee Roster

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|-------------------------------|------------|
| Elected (part-time) | | | | |
| 21 Officials | 804 | E | Council Chair | 1 |
| | 805 | E | Council Member | 6 |
| Subtotal | | | | 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 | | | | 4 |
| Total | | | | 11 |

Internal Audit

DIVISION
INTERNAL AUDIT
 Leanis Steward, Internal Auditor

G/L ORG
10.50.5015

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.

2025 Accomplishments

- > Successfully passed 3-year period peer review
- > Responded to audit requests timely and efficiently
- > Increased audit staff knowledge of key software applications used by the City

2026 Goals and Objectives

- > Expand use of AI tools to improve audit efficiency.
- > Attain additional auditing/accounting staff certifications enhancing staff growth.
- > Increase number of issued audit reports

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|---------------------------------------|----------------|------------------|--------------|
| Audits of City agencies | 7 | 9 | 10 |
| Special projects | 3 | 4 | 4 |
| Audit hours as % of available hours | 75% | 70% | 70% |
| % of fraud hotline allegations closed | 80% | 80% | 80% |

INTERNAL AUDIT

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 714,369 | \$ 778,100 | \$ 783,900 | \$ 804,700 | 3.42% |
| Materials and Supplies | 3,651 | 7,300 | 6,000 | 6,200 | -15.07% |
| Contractual Services | 127,652 | 133,400 | 128,400 | 133,400 | -% |
| Improvements and Equipment | 30,275 | 37,500 | 32,500 | 34,500 | -8.00% |
| Total Expenses | \$ 875,947 | \$ 956,300 | \$ 950,800 | \$ 978,800 | 2.35% |
| Full-Time Employees | 8 | 8 | 8 | 8 | -% |

Budget Changes for 2026

Personal Services – Increased benefits for two positions and overall 5% insurance rate increase.

Unfunded Needs

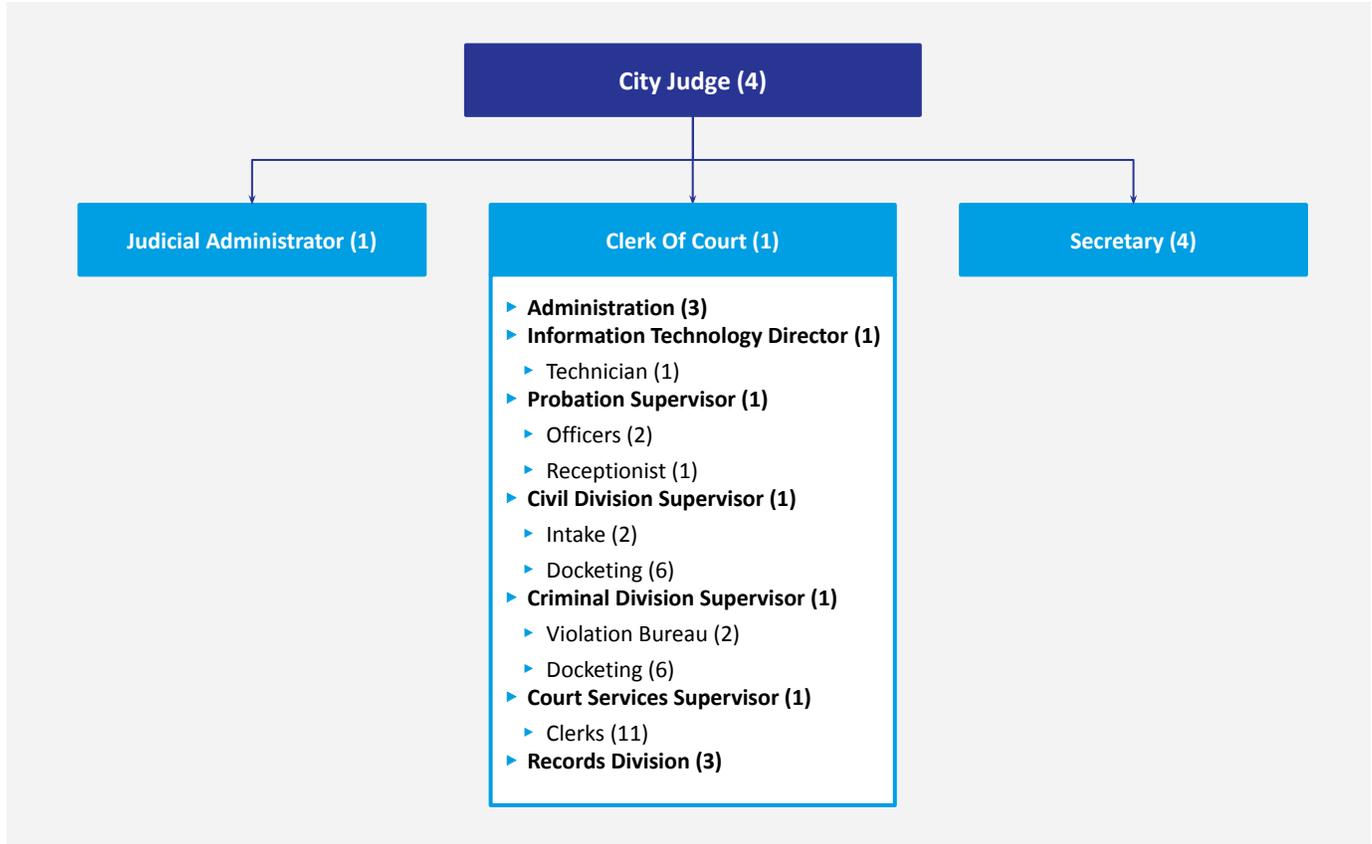
None at this time.

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------|-------|-------|----------------------------|------------|
| Appointed | | | | |
| 21 Officials | 850 | A | City Internal Auditor | 1 |
| 22 Professionals | 558 | A | Administrative Assistant | 1 |
| | 730 | A | Staff Auditor II | 1 |
| | 729 | A | Staff Auditor I | 2 |
| | 869 | A | Supervising Senior Auditor | 1 |
| | 853 | A | Associate Auditor | 2 |
| Subtotal | | | | 8 |
| Total | | | | 8 |

City Court





DIVISION
ALL

INDEX CODE
10.90.9000

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.

2025 Accomplishments

The Court processed as of July 31st 7,200 Civil and Small Claims cases and 15,000 Traffic and Criminal cases in 2025.

In 2024 Shreveport City Court dispersed to the City of Shreveport \$1,767,800.00. For this year, 2025, city court is projected to give the city \$1,951,300.00.

The ROR Program has been in operation for over four 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.

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.

From June of 2024 to July of 2025, the court has thus far assisted 104 total individuals with court mandated interpreters, with Spanish speaking individuals comprising a large number of that total. The Court also provided interpreters for individuals speaking American Sign Language, Burmese, Mandarin Chinese, Nepali and Arabic.

2026 Goals and Objectives

The Court is constantly working to modernize its technology infrastructure to improve efficiency, accessibility and security. The Court is currently transitioning court recordings to a cloud-based solution. This will 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 has replaced nearly 95% of all end of life PCs. Replacing these PCs has improved staff productivity and efficiency while reducing maintenance and downtime costs. It has also enhanced security and data protection.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|---------------------|-------------|---------------|-----------|
| Civil cases filed | 7,193 | 7,200 | 7,300 |
| Traffic cases filed | 13,861 | 15,000 | 16,000 |
| Revenues Received | 1,767,785 | 1,951,300 | 2,100,000 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 3,784,985 | \$ 4,123,000 | \$ 4,247,000 | \$ 4,371,500 | 6.03% |
| Materials and Supplies | 55,020 | 48,000 | 40,500 | 48,000 | -% |
| Contractual Services | 72,891 | 53,500 | 69,800 | 53,500 | -% |
| Total Expenses | \$ 3,912,896 | \$ 4,224,500 | \$ 4,357,300 | \$ 4,473,000 | 5.88% |
| Full-Time Employees | 53 | 53 | 52 | 52 | -1.89% |

Budget Changes for 2026

The 2026 Court budget is essentially unchanged from 2025. Due to attrition the Court will not fill an open position for the year 2026, thus reducing the Courts total staff by one.

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.

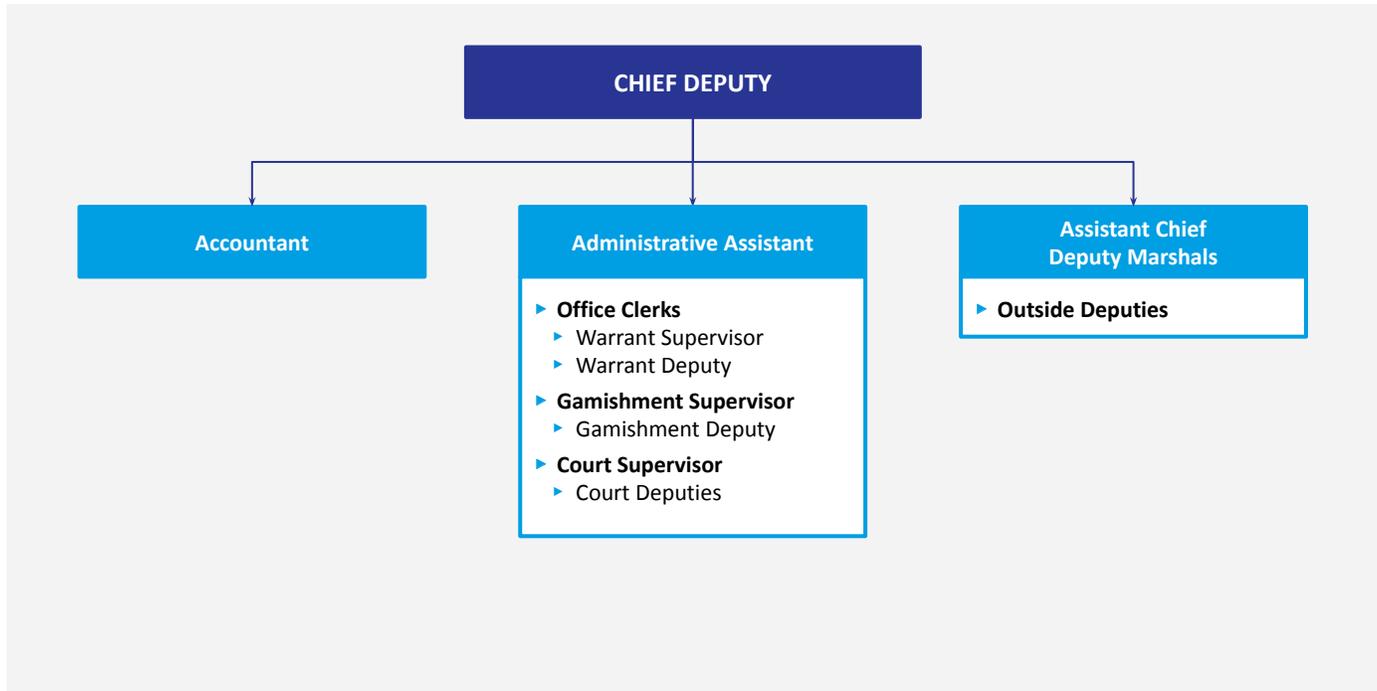
The court is still in need of having two chillers for the air conditioner replaced. One chiller has been repaired/replaced, but two are still not functioning. NOTE: Work will be done as soon as it is possible to separate the Police HQ A/C from the Courts building.

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 |
| | 8 | A | Account Specialist III | 1 |
| 26 Office/Clerical | 820 | A | Secretary to the Judge | 4 |
| | 882 | A | Clerk of Court III | 11 |
| | 883 | A | Clerk of Court II | 14 |
| | 884 | A | Clerk of Court I | 6 |
| | | | Subtotal | 48 |
| | | | Total | 52 |

City Marshal





DIVISION
ALL

INDEX CODE
950014

CITY MARSHAL
James Jefferson

BUDGET COORDINATOR
Sabrina Smith

Division Overview

The City Marshal is the executive officer of the City Courts. He has the power of a sheriff in executing the Court’s orders and mandates.

2025 Accomplishments

The training center is still being used to provide education to the Marshal’s office, as well as other law enforcement agencies. Security tactics have been updated to eliminate the “What If” when dealing with defendants and their family or friends after they have been sentenced in court. We have come together to provide better and more effective security for the Judges, employees, and citizens that enter the Shreveport City Court building.

City deputies also delivered meals on wheels to Shreveport residents in need.

The City Marshal’s office has two certified DARE instructors who participate in community events and teach children about drug abuse.

The Marshal’s office hosted the second annual summer safety camp for fourth and fifth grade students.

2026 Goals and Objectives

The City Marshal’s office will continue to meet the educational requirements for POST certification along with continuing to enhance 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 can meet the daily demands of the law enforcement profession. We will continue to streamline the civil processes.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 2,734,249 | \$ 3,043,000 | \$ 2,908,100 | \$ 3,052,300 | 0.31% |
| Materials and Supplies | 115,342 | 118,000 | 118,000 | 118,000 | -% |
| Contractual Services | 1,320 | - | 5,200 | - | -% |
| Improvements and Equipment | 36,636 | 15,000 | 15,600 | 15,000 | -% |
| Total Expenses | \$ 2,887,547 | \$ 3,176,000 | \$ 3,046,900 | \$ 3,185,300 | 0.29% |
| Full-Time Employees | 31 | 31 | 31 | 31 | -% |

Budget Changes for 2026

The proposed 2025 budget for the City Marshal’s Office is virtually unchanged from 2025. 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 \$544,400 unfunded needs expenses are shown below:

| | |
|----------------------------------|------------|
| Veh. Repairs & Maintenance | \$ 150,000 |
| Training | \$ 40,000 |
| Fuel Expense | \$ 150,000 |
| Axon Taser 10s | \$ 25,400 |
| 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 |
| Office Furniture | \$ 16,000 |
| Narcotic Analyzer | \$ 30,000 |
| 2 Drones | \$ 2,400 |
| Body Camera | \$ 22,000 |

These expenses have been 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 | | | | |
| 1 Protective Service | 700 | A | Deputy Marshal IV | 1 |
| 26 Paraprofessional | 701 | A | Deputy Marshal III | 5 |
| | 702 | A | Deputy Marshal II | 10 |
| | 703 | A | Deputy Marshal I | 10 |
| | 436 | A | Administrative Assistant | 1 |
| 3 Clerical | 724 | A | Deputy Clerk | 3 |
| Subtotal | | | | 30 |
| Total | | | | 31 |



Internal Service Funds



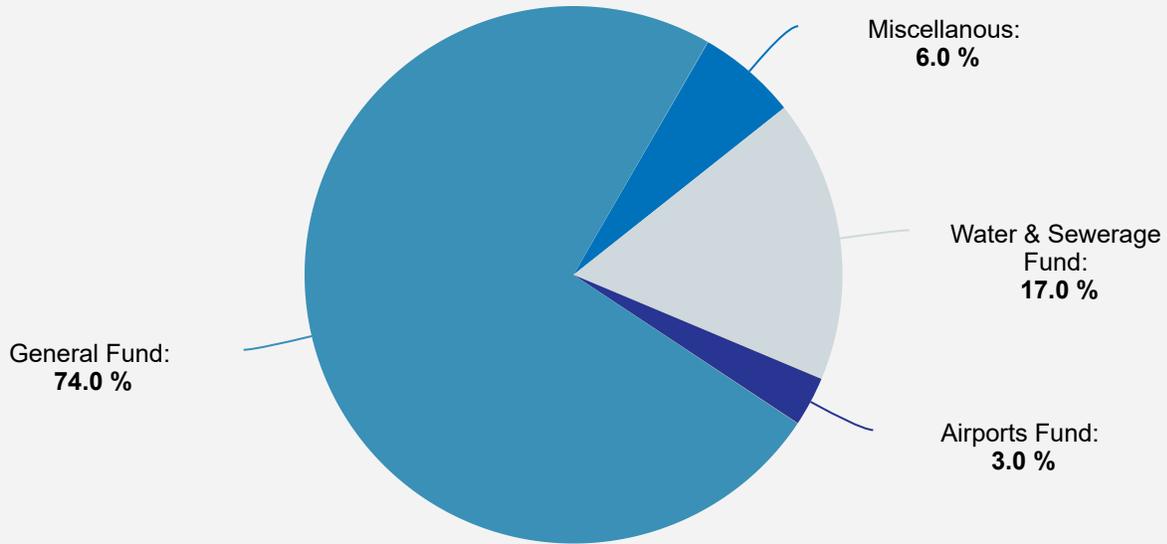


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Retained Risk

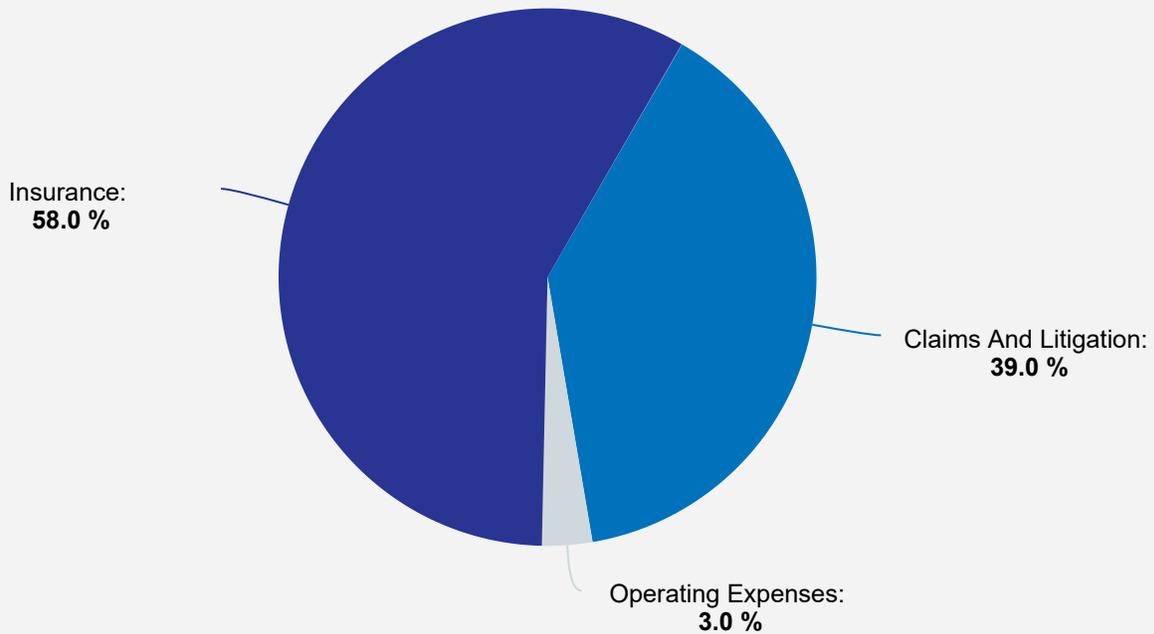


Source of Revenue - 2026



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 70% of new 2026 revenues.

Uses of Funds - 2026



The majority of 2026 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, 2025 | (50,667,400) |
| 2025 Estimated Revenues | 20,869,400 |
| 2025 Total Available for Expenditures | (29,798,000) |
| 2025 Estimated Expenditures | 20,869,400 |
| Fund Balance December 31, 2025 | (50,667,400) |
| 2026 Estimated Revenues | 19,850,200 |
| 2026 Total Available for Expenditures | 19,850,200 |
| 2026 Estimated Expenditures | 19,850,200 |
| Estimated Operating Reserve as of December 31, 2026 | (50,667,400) |

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 \$50.7 million in negative fund balance in the budget ordinance for 2026, even though it will continue to be carried as a liability on the City’s books. Revenues and estimated expenses are balanced for 2026, in an effort show the true cost of Risk Management and keep the deficit from getting larger.

Revenue Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------------------|----------------------|----------------------|----------------------|----------------------|
| Retained Risk | | | | |
| Internal Service Charges | | | | |
| 93.935052 GENERAL GOVERNMENT | \$ 18,065,064 | \$ 12,419,000 | \$ 14,329,400 | \$ 13,459,200 |
| 93.935053 WATER & SEWERAGE | 2,273,988 | 3,230,200 | 3,007,000 | 3,300,800 |
| 93.935054 AIRPORTS | 297,972 | 485,500 | 913,000 | 570,200 |
| 93.935055 SOLID WASTE | - | 200,000 | 200,000 | 200,000 |
| 93.935056 INSURANCE SUBROGATION | 1,423,766 | 1,600,000 | 2,500,000 | 2,400,000 |
| Total Internal Service Charges | \$ 22,060,790 | \$ 17,934,700 | \$ 20,949,400 | \$ 19,930,200 |
| Interest and Dividends | | | | |
| 94.941010 INTEREST | (77,161) | - | (80,000) | (80,000) |
| 94.941034 GAIN/LOSS ON SALE OF SECURITY | 14,470 | - | - | - |
| Total Interest and Dividends | \$ (62,691) | \$ - | \$ (80,000) | \$ (80,000) |
| Total Retained Risk | \$ 21,998,099 | \$ 17,934,700 | \$ 20,869,400 | \$ 19,850,200 |

Expenditure Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Retained Risk | | | | |
| Personal Services | | | | |
| 10.100001 Official/Administrative Salaries | \$ 191,709 | \$ 115,000 | \$ 74,000 | \$ 77,000 |
| 10.110001 Professional Salaries | 56,597 | 117,500 | 139,000 | 179,300 |
| 10.120001 Technician Salaries | 78,068 | 108,000 | 104,400 | 121,000 |
| 10.180001 Employee Retirement System | 95,749 | 97,000 | 62,000 | 65,000 |
| 10.180003 Deferred Compensation | - | - | 8,200 | 9,300 |
| 10.180005 Group Insurance | 44,336 | 51,000 | 41,500 | 45,500 |
| 10.190001 Work Comp Medical Expenses | 1,876,694 | 1,500,000 | 1,705,000 | 1,705,000 |
| 10.190002 Work Comp Benefits | 498,831 | 800,000 | 800,000 | 800,000 |
| 10.190007 Medicare Trust Contribution | 4,475 | 6,100 | 5,000 | 5,000 |
| 10.190008 OASDI -FICA Contributions | 424 | - | - | - |
| 10.190090 Clothing | - | 1,000 | 1,000 | 2,000 |
| 10.190091 Training | 2,136 | 6,000 | 4,000 | 6,000 |
| 10.190092 Memberships | 924 | 2,000 | 1,500 | 2,000 |
| 10.190093 Medical Exams | - | 200 | 100 | 100 |
| Total Personal Services | \$ 2,849,943 | \$ 2,803,800 | \$ 2,945,700 | \$ 3,017,200 |
| Materials and Supplies | | | | |
| 20.200101 Postage | 352 | 800 | 500 | 500 |
| 20.200102 Printing and Publishing | 753 | 2,500 | 2,000 | 2,500 |
| 20.200150 Office Supplies | 1,259 | 2,500 | 1,000 | 2,500 |
| 20.200210 Gas And Diesel Fuel | 85 | 1,500 | 1,000 | 1,000 |
| 20.200245 Safety | 500 | 1,500 | 1,500 | 1,500 |
| 20.200290 Misc Op Supplies | - | - | - | 500 |
| JE | 6 | - | - | - |
| Total Materials and Supplies | \$ 2,955 | \$ 8,800 | \$ 6,000 | \$ 8,500 |
| Contractual Services | | | | |
| 30.300100 Utilities - Water | 12 | - | - | - |
| 30.300200 Cellular Telephone | 5,591 | 5,000 | 5,000 | 5,000 |
| 30.300500 Professional Services | 35,728 | 100,300 | 82,300 | 52,300 |

Expenditure Details

| | | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 30.300800 | Miscellaneous | 818 | 1,000 | 1,000 | 1,000 |
| Total Contractual Services | | \$ 42,149 | \$ 106,300 | \$ 88,300 | \$ 58,300 |
| Other Charges | | | | | |
| 40.400131 | LIABILITY INSURANCE | 9,582,636 | 10,227,000 | 10,163,000 | 11,339,200 |
| 40.400135 | AUTO LIABILITY CLAIMS | 16,653 | 62,000 | 25,000 | 25,000 |
| 40.400136 | GENERAL LIABILITY CLAIMS | 209,055 | 202,000 | 251,000 | 251,000 |
| 40.400137 | PROPERTY DAMAGES | 602,651 | 700,000 | 1,050,000 | 850,000 |
| 40.400165 | Claims | 11,375,399 | 3,140,000 | 5,800,000 | 3,813,000 |
| 40.400166 | LITIGATION | 1,052,302 | 610,000 | 530,000 | 480,000 |
| 40.400190 | MISC GENERAL EXPENSE | 1,128 | 2,000 | 2,000 | 2,000 |
| Total Other Charges | | \$ 22,839,824 | \$ 14,943,000 | \$ 17,821,000 | \$ 16,760,200 |
| Improvements and Equipment | | | | | |
| 45.485543 | Computer Software | 1,642 | 5,000 | 3,000 | 3,000 |
| 45.485550 | Office/Reprod Equipment | 2,069 | 5,000 | 5,400 | 3,000 |
| 45.485560 | Vehicles | 26,048 | - | - | - |
| Total Improvements and Equipment | | \$ 29,759 | \$ 10,000 | \$ 8,400 | \$ 6,000 |
| Total Retained Risk | | \$ 25,764,630 | \$ 17,871,900 | \$ 20,869,400 | \$ 19,850,200 |

Division Overview

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

2025 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.
- > Hired a qualified Risk Manager.

2026 Goals and Objectives

- > Reduce lost time workers’ compensation and preventable vehicle collision claims through training, promotional, 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 heightened safety awareness for all employees.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 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

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 2,849,943 | \$ 2,803,800 | \$ 2,945,700 | \$ 3,017,200 | 7.61% |
| Materials and Supplies | 2,955 | 8,800 | 6,000 | 8,500 | -3.41% |
| Contractual Services | 42,149 | 106,300 | 88,300 | 58,300 | -45.16% |
| Other Charges | 22,839,824 | 14,943,000 | 17,821,000 | 16,760,200 | 12.16% |
| Improvements and Equipment | 29,759 | 10,000 | 8,400 | 6,000 | -40.00% |
| Total Expenses | \$ 25,764,630 | \$ 17,871,900 | \$ 20,869,400 | \$ 19,850,200 | 11.07% |
| Full-Time Employees | 8 | 8 | 8 | 8 | -% |

Budget Changes for 2026

The proposed 2026 budget eliminates the large negative balance from the adopted budget, at the recommendation of the City’s auditors. The deficit of more than \$50 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 2026 budget of \$19,850,200 is about 11% more than the 2025 budget (but about \$1 million less than is likely to be spent in 2025).The General Fund will be contributing \$14 million of this amount, with the remainder coming from the Water and Sewer, Airports and Solid Waste funds and from recoveries from insurance companies.

Unfunded Needs

None at this time.

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 | 13 | 16 | ADA Coordinator | 1 |
| 21 Professional | 4 | 14 | Asst. ADA Coordinator | 1 |
| 25 Paraprofessional | 146 | 13 | Administrative Assistant | 2 |
| | | | Subtotal | 6 |
| | | | Total | 8 |



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Special Revenue Funds

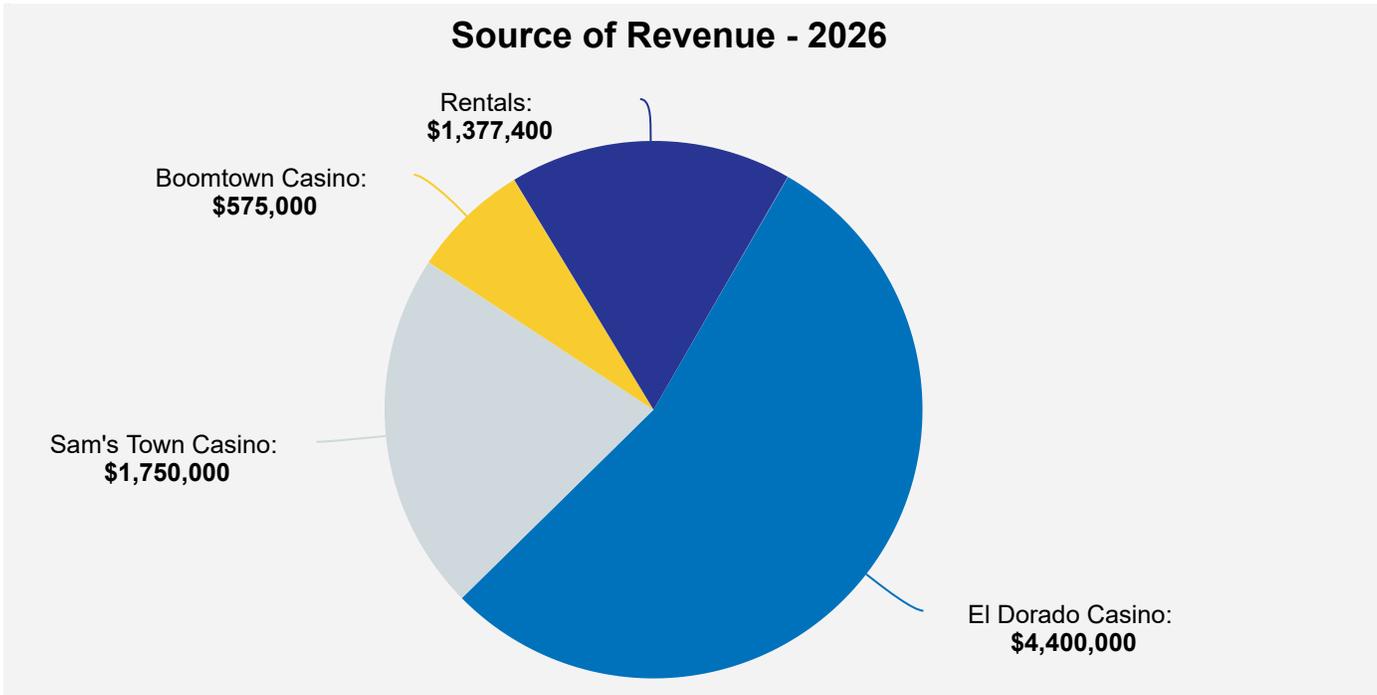




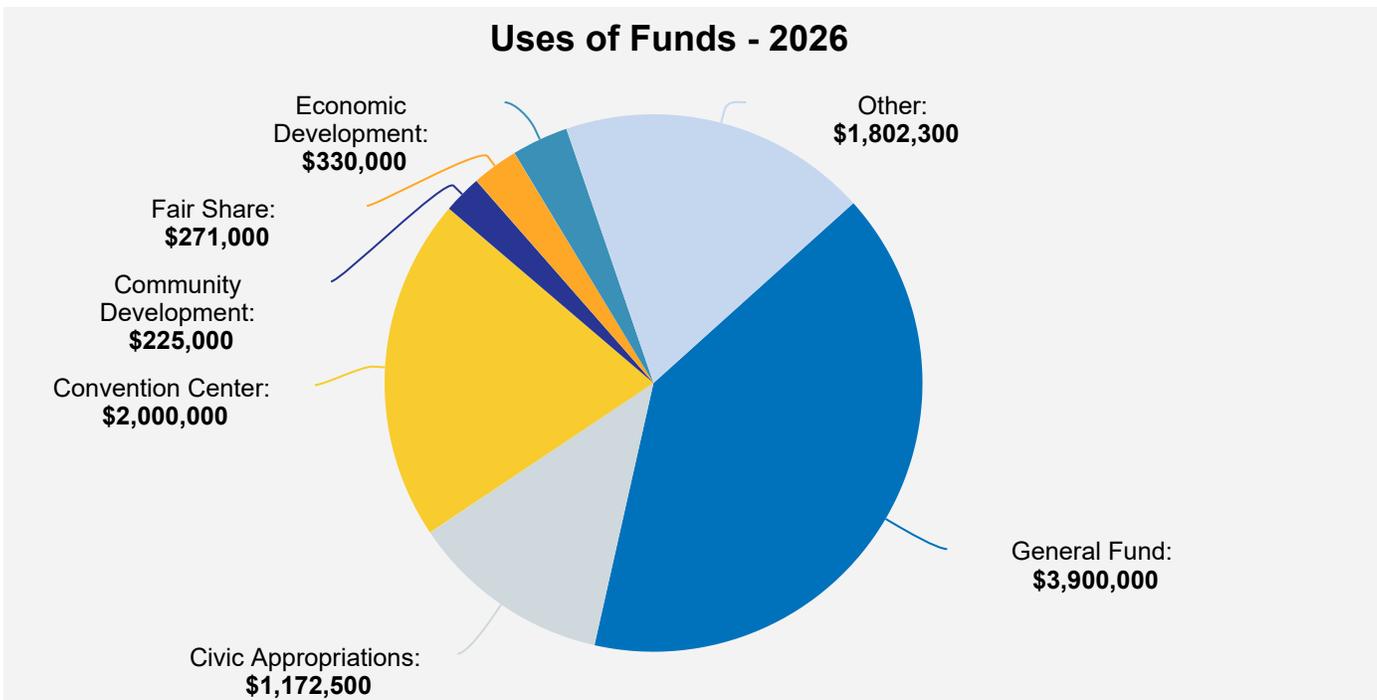
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Riverfront Development Fund





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 Economic Development Director and Fair Share office. 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, 2025 | 2,624,500 |
| 2025 Estimated Revenues | 8,145,000 |
| 2025 Total Available for Expenditures | 10,769,500 |
| 2025 Estimated Expenditures | 8,756,100 |
| Fund Balance December 31, 2025 | 2,013,400 |
| 2026 Estimated Revenues | 8,127,400 |
| 2026 Total Available for Expenditures | 10,140,800 |
| 2026 Estimated Expenditures | 8,708,000 |
| Estimated Operating Reserve as of December 31, 2026 | 1,432,800 |

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 \$50.7 million in negative fund balance in the budget ordinance for 2026, even though it will continue to be carried as a liability on the City’s books. Revenues and estimated expenses are balanced for 2026, in an effort show the true cost of Risk Management and keep the deficit from getting larger.

Revenue Detail

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|------------------------------------------|---------------------|---------------------|----------------------|----------------------|
| External Service Charges | | | | |
| 92.920000 BUILDING RENT | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 2,400 |
| 92.920008 LAND RENT | 845,396 | 700,000 | 850,000 | 850,000 |
| 92.920009 FBO LAND RENT | 526,962 | 550,000 | 525,000 | 525,000 |
| Total External Service Charges | \$ 1,382,358 | \$ 1,260,000 | \$ 1,385,000 | \$ 1,377,400 |
| Interest and Dividends | | | | |
| 94.941010 INTEREST | 29,529 | 10,000 | 35,000 | 25,000 |
| 94.941034 GAIN/LOSS ON SALE OF SECURITY | (8,002) | - | - | - |
| Total Interest and Dividends | \$ 21,527 | \$ 10,000 | \$ 35,000 | \$ 25,000 |
| Other Revenues | | | | |
| 98.983031 CURRENT YEAR FUND BALANCE | - | 1,889,000 | 2,624,500 | 2,013,400 |
| 98.984061 BOOMTOWN CASINO | 574,068 | 500,000 | 575,000 | 575,000 |
| 98.984067 ELDORADO CASINO HEAD TAX | 3,394,698 | 3,300,000 | 3,400,000 | 3,400,000 |
| 98.984068 ELDORADO CASINO GAMING REVENUE | 992,607 | 900,000 | 1,000,000 | 1,000,000 |
| 98.984069 SAM'S TOWN CASINO HEAD TAX | 1,331,099 | 1,300,000 | 1,250,000 | 1,250,000 |
| 98.984078 SAM'S TOWN CASINO GAMING TAX | 499,999 | 450,000 | 500,000 | 500,000 |
| Total Other Revenues | \$ 6,792,471 | \$ 8,339,000 | \$ 9,349,500 | \$ 8,738,400 |
| Total | \$ 8,196,356 | \$ 9,609,000 | \$ 10,769,500 | \$ 10,140,800 |

Expenditure Detail

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 20.10.1060 | | | | |
| Personal Services | | | | |
| 10.110001 Professional Salaries | \$ 173,744 | \$ 163,000 | \$ 166,000 | \$ 171,000 |
| 10.140001 Paraprofessional Salaries | 1,492 | 62,800 | - | - |
| 10.180003 Deferred Compensation | 13,675 | 11,800 | 13,000 | 14,000 |
| 10.180005 Group Insurance | 14,655 | 9,000 | 16,700 | 17,500 |
| 10.190007 Medicare Trust Contribution | 2,648 | 3,600 | 3,100 | 3,000 |
| 10.190091 Training | 10,695 | 12,000 | 10,000 | 12,000 |
| Total Personal Services | \$ 216,909 | \$ 262,200 | \$ 208,800 | \$ 217,500 |
| Materials and Supplies | | | | |
| 20.200102 Printing and Publishing | 7,887 | 8,000 | 6,000 | 6,000 |
| 20.200150 Office Supplies | 452 | 1,000 | 500 | 500 |
| Total Materials and Supplies | \$ 8,339 | \$ 9,000 | \$ 6,500 | \$ 6,500 |
| Contractual Services | | | | |
| 30.300500 Professional Services | 11,328 | 30,000 | 20,000 | 40,000 |
| 30.300600 Travel | 1,626 | 2,500 | 4,000 | 4,000 |
| 30.300800 Miscellaneous | 28 | - | - | - |
| Total Contractual Services | \$ 12,982 | \$ 32,500 | \$ 24,000 | \$ 44,000 |
| Improvements and Equipment | | | | |
| 45.485550 Office/Reprod Equipment | 1,487 | 3,500 | 3,000 | 3,000 |
| Total Improvements and Equipment | \$ 1,487 | \$ 3,500 | \$ 3,000 | \$ 3,000 |
| Total | \$ 239,717 | \$ 307,200 | \$ 242,300 | \$ 271,000 |

Expenditure Detail

| 10.1050 | | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|---------------------------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| Contractual Services | | | | | |
| 30.300100 | Utilities - Water | \$ 613 | \$ 700 | \$ 1,000 | \$ 1,000 |
| 30.300500 | Professional Services | 16,669 | 25,000 | 10,000 | 270,000 |
| Total Contractual Services | | \$ 17,282 | \$ 25,700 | \$ 11,000 | \$ 271,000 |
| Other Charges | | | | | |
| 40.400120 | City Memberships | - | 5,000 | 5,000 | 5,000 |
| 40.400125 | PROMOTIONS | 790 | - | - | - |
| 40.400162 | Civic Appropriations | 787,155 | 1,025,000 | 1,025,000 | 1,172,500 |
| 40.400163 | Public Agency Appropriations | 347,127 | 487,500 | 485,000 | 487,500 |
| 40.400190 | MISC GENERAL EXPENSE | 256 | 2,500 | 1,000 | 1,000 |
| Total Other Charges | | \$ 1,135,328 | \$ 1,520,000 | \$ 1,516,000 | \$ 1,666,000 |
| Operating Reserves | | | | | |
| 42.420095 | OPERATING RESERVES | - | 817,900 | - | 1,432,800 |
| Total Operating Reserves | | \$ - | \$ 817,900 | \$ - | \$ 1,432,800 |
| Transfers to Other Funds | | | | | |
| 52.520001 | Indirect Cost | 43,000 | 45,000 | 45,000 | 45,000 |
| 52.520008 | Transfer to General Fund | 4,000,000 | 4,415,300 | 4,415,300 | 3,900,000 |
| 62.625908 | TRANSFER TO COMMUNITY DEVELOP | 231,300 | 231,700 | 231,700 | 225,000 |
| 68.685903 | Transfer to Convention Center | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Total Transfers to Other Funds | | \$ 6,274,300 | \$ 6,692,000 | \$ 6,692,000 | \$ 6,170,000 |
| Total | | \$ 7,426,910 | \$ 9,055,600 | \$ 8,219,000 | \$ 9,539,800 |

Expenditure Detail

| 10.1070 | | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-------------------------------------|----------------------------------|------------------|-------------------|-------------------|-------------------|
| Personal Services | | | | | |
| 10.10001 | Official/Administrative Salaries | \$ 16,275 | \$ - | \$ 130,200 | \$ 130,200 |
| 10.11001 | Professional Salaries | 60,400 | 190,000 | 62,400 | 62,400 |
| 10.18003 | Deferred Compensation | 6,218 | 15,000 | 15,600 | 15,600 |
| 10.18005 | Group Insurance | 8,724 | 18,500 | 23,600 | 24,800 |
| 10.19007 | Medicare Trust Contribution | 1,199 | 3,000 | 3,000 | 3,000 |
| Total Personal Services | | \$ 92,816 | \$ 226,500 | \$ 234,800 | \$ 236,000 |
| Materials and Supplies | | | | | |
| 20.200102 | Printing and Publishing | 185 | 5,000 | 1,000 | 3,000 |
| 20.200150 | Office Supplies | - | 1,500 | 1,000 | 1,000 |
| 20.200290 | Misc Op Supplies | - | 2,000 | 1,000 | 1,000 |
| Total Materials and Supplies | | \$ 185 | \$ 8,500 | \$ 3,000 | \$ 5,000 |
| Contractual Services | | | | | |
| 30.300200 | Wireless Services | - | 2,000 | - | - |
| 30.300500 | Professional Services | 1,364 | 50,000 | 50,000 | 74,000 |
| 30.300600 | Travel | 1,701 | 10,000 | 6,000 | 10,000 |
| 30.300700 | Training | - | 10,000 | 1,000 | 5,000 |
| 30.300800 | Miscellaneous | - | 2,000 | - | - |
| 30.320235 | Publication/Advertising/Printing | 71 | - | - | - |
| Total Contractual Services | | \$ 3,136 | \$ 74,000 | \$ 57,000 | \$ 89,000 |
| Total | | \$ 96,137 | \$ 309,000 | \$ 294,800 | \$ 330,000 |

Civic Appropriations from the Riverfront

| Organization | 2025 Funding | 2026 Budgeted |
|-------------------------------------------|------------------|------------------|
| Multi-Cultural Center | 200,000 | 200,000 |
| Neighborhood Investment Program (various) | 125,000 | 125,000 |
| African-American Chamber | 47,500 | 47,500 |
| SRAC | 325,000 | 325,000 |
| NLEP | 100,000 | 100,000 |
| Barksdale Forward | 100,000 | 100,000 |
| Film Prize | 25,000 | 25,000 |
| Council appropriations | 150,000 | 150,000 |
| College Football | - | 100,000 |
| Total | 1,072,500 | 1,172,500 |

Louisiana Revised Statute 27:93(A)(2)(g) requires the funding of \$200,000 to be “allocated for the acquisition of land, construction, maintenance and operation of a multi-cultural center to be located within the city limits of Shreveport.”

Various Public Agencies are funded from Riverfront Public Agency Appropriations. The Council typically passes legislation early in a fiscal year specifying which organizations will be funded and in what amounts.

Division Overview

The Riverfront Development Special Revenue Fund is responsible for the collection and expenditure of funds from riverboat gaming activities. Funds are used for capital projects and for riverfront and economic development.

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 309,725 | \$ 488,700 | \$ 443,600 | \$ 453,500 | -7.20% |
| Materials and Supplies | 8,524 | 17,500 | 9,500 | 11,500 | -34.29% |
| Contractual Services | 33,400 | 132,200 | 92,000 | 404,000 | 205.60% |
| Other Charges | 1,135,328 | 1,520,000 | 1,516,000 | 1,666,000 | 9.61% |
| Improvements and Equipment | 1,487 | 3,500 | 3,000 | 3,000 | -14.29% |
| Operating Reserves | - | 817,900 | - | 1,432,800 | 75.18% |
| Transfers to Other Funds | 6,274,300 | 6,692,000 | 6,692,000 | 6,170,000 | -7.80% |
| Total Expenses | \$ 7,762,764 | \$ 9,671,800 | \$ 8,756,100 | \$ 10,140,800 | 4.85% |
| Total | \$ 7,762,764 | \$ 9,671,800 | \$ 8,756,100 | \$ 10,140,800 | 4.85% |
| Full-Time Employees | 4 | 4 | 4 | 4 | -% |

Budget Changes for 2026

The 2026 Riverfront Development Fund budget is about 6% more than the original 2025 budget, mostly due to higher beginning fund balances. It includes:

- > Small increases in funding for both the Fair Share office and the Department of Economic Development.
- > Civic and public agency appropriations remain unchanged.
- > A \$3,900,000 transfer to the General Fund to support its operations.
- > Other interfund transfers:
 - > \$2,000,000 to the Convention Center
 - > \$225,000 to Community Development for Summer Jobs, the administration of the Neighborhood Investment Program and other activities that are not funded by their Federal grant programs.
 - > \$250,000 as seed money for SIRA staff and legal assistance.

Employee Roster

| Category | Class | Level | Title | Authorized |
|----------------------|-------|-------|----------------------------------|------------|
| Professionals | 785 | A | Director of Fair Share | 1 |
| | 788 | A | Management Asst – 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, 2025 | (191,800) |
| 2025 Estimated Revenues | 26,000 |
| 2025 Total Available for Expenditures | (165,800) |
| 2025 Estimated Expenditures | 115,000 |
| Fund Balance as of December 31, 2025 | (280,800) |
| 2026 Estimated Revenues | 115,000 |
| 2026 Total Available for Expenditures | (165,800) |
| 2026 Estimated Expenditures | 115,000 |
| Estimated Operating Reserve as of December 31, 2026 | (280,800) |

NOTE: The Fund’s deficit is not included in the budget ordinance, per Accounting’s request in 2024.

Revenue Detail

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--------------------------------------------|------------------|------------------|-------------------|-------------------|
| Taxes and Special Assessments | | | | |
| 90.900001 SALES TAX | \$ 86,672 | \$ 70,000 | \$ 50,000 | \$ 115,000 |
| Total Taxes and Special Assessments | \$ 86,672 | \$ 70,000 | \$ 50,000 | \$ 115,000 |
| Interest and Dividends | | | | |
| 94.941010 INTEREST | - | - | (4,000) | - |
| 94.941034 GAIN/LOSS ON SALE OF SECURITY | 701 | - | - | - |
| Total Interest and Dividends | \$ 701 | \$ - | \$ (4,000) | \$ - |
| Total | \$ 87,373 | \$ 70,000 | \$ 46,000 | \$ 115,000 |

Expenditure Detail

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------------|-------------------|------------------|-------------------|-------------------|
| Contractual Services | | | | |
| 30.300400 Maintenance and Repairs | \$ 56,157 | \$ 15,000 | \$ 40,000 | \$ 40,000 |
| 30.300500 Professional Services | 31,800 | 30,000 | 50,000 | 50,000 |
| Total Contractual Services | \$ 87,957 | \$ 45,000 | \$ 90,000 | \$ 90,000 |
| Other Charges | | | | |
| 40.400110 Assessments and Taxes | 23,994 | 25,000 | 25,000 | 25,000 |
| Total Other Charges | \$ 23,994 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| Total | \$ 111,951 | \$ 70,000 | \$ 115,000 | \$ 115,000 |

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 fund for those operating expenses.

The District has not generated the revenue originally anticipated, especially after COVID hit in 2020. As a result, the Fund has been in a negative financial position for several years. However, it is likely that the District will be expanded to cover the G-Unit Studios complex, which should bring in more revenue in 2026.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|-------------------|------------------|-------------------|-------------------|---------------|
| Expenses | | | | | |
| Contractual Services | \$ 87,957 | \$ 45,000 | \$ 90,000 | \$ 90,000 | 100.00% |
| Other Charges | 24,994 | 25,000 | 25,000 | 25,000 | -% |
| Total Expenses | \$ 112,951 | \$ 70,000 | \$ 115,000 | \$ 115,000 | 64.29% |

Budget Changes for 2026

The proposed 2026 budget reflects actual spending patterns and the belief that TIF revenues will increase when the District is expanded to cover the G-Unit studio complex.

Employee Roster

This Fund has no employees.

Grants Special Revenue Fund



DARE

G/L ORG: 22.25.2210 DARE25
22.25.2210 DARE26

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|---------------------------|----------------|------------------|--------------|
| Number of students taught | 12,483 | 12,557 | 12,600 |
| Number of classes taught | 515 | 537 | 537 |

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|-----------------|---------------------|----------------------|
| DARE25 | DARE Grant 2025 | \$ 93,460 | \$ 60,000 |
| DARE26 | DARE Grant 2026 | 100,800 | 100,800 |
| Total | | \$ 194,260 | \$ 160,800 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|-------------------|-------------------|------------------|-------------------|-------------|
| Expenses | | | | | |
| Personal Services | \$ 145,900 | \$ 145,000 | \$ 68,000 | \$ 145,000 | -% |
| Other Charges | 15,800 | 15,800 | 13,000 | 15,800 | -% |
| Total Expenses | \$ 161,700 | \$ 160,800 | \$ 81,000 | \$ 160,800 | -% |

Budget Changes for 2026

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

A.F.I.S.

G/L ORG: 22.25.2210 AFIS25
22.25.2210 AFIS26

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 use the AFIS system to check fingerprints against the database of persons with criminal records.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 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 |
|--------------|-----------------|---------------------|-------------------|
| AFIS25 | AFIS Grant 2025 | \$ 472,000 | \$ 300,000 |
| AFIS26 | AFIS Grant 2026 | 600,000 | 600,000 |
| Total | | \$ 1,072,000 | \$ 900,000 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|---------------------|-------------------|-------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 440,900 | \$ 1,062,000 | \$ 650,000 | \$ 865,900 | -18.47% |
| Total Expenses | \$ 440,900 | \$ 1,062,000 | \$ 650,000 | \$ 865,900 | -18.47% |
| Full-Time Employees | 11 | 13 | 11 | 13 | -% |

Employee Roster

| Category | Class | Level | Title | Authorized |
|----------------------|-------|-------|--------------------|------------|
| Civil Service | | | | |
| 22 Professionals | 973 | 13 | AFIS Administrator | 1 |
| 23 Technicians | 425 | 10 | AFIS Operators | 9 |
| 25 Paraprofessionals | 490 | 11 | AFIS Supervisor | 3 |
| Total | | | | 13 |

Shreveport PD Year Long

G/L ORG: 22.25.2210 SPYL25
22.25.2210 SPYL26

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|---------------------------------|----------------|------------------|--------------|
| Number of DWI enforcement hours | 2,500 | 2,300 | 2,600 |
| Occupant protection | 1,030 | 500 | 600 |
| Number of DWI arrests | 355 | 400 | 500 |

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|-------------------------------------|---------------------|----------------------|
| SPYL25 | Shreveport Enforcement Project 2025 | \$ 119,000 | \$ 90,000 |
| SPYL26 | Shreveport Enforcement Project 2026 | 119,000 | 119,000 |
| Total | | \$ 238,000 | \$ 209,000 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|-------------------|-------------------|------------------|-------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 229,124 | \$ 211,000 | \$ 98,000 | \$ 209,000 | -0.95% |
| Total Expenses | \$ 229,124 | \$ 211,000 | \$ 98,000 | \$ 209,000 | -0.95% |

Budget Changes for 2026

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

Organized Crime Drug Enforcement Task Force

G/L ORG: 22.25.2210 OCDE25
22.25.2210 DARE26

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------------------|-------------|---------------|-----------|
| Narcotics Organizations Disrupted | 11 | 25 | 25 |

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|---------------------------------------|------------------|-------------------|
| OCDE25 | Organized Crime Drug Enforcement 2025 | \$ 15,000 | \$ 5,000 |
| OCDE26 | Organized Crime Drug Enforcement 2026 | 15,000 | 15,000 |
| Total | | \$ 30,000 | \$ 20,000 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|------------------|------------------|------------------|------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 20,000 | -33.33% |
| Total Expenses | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 20,000 | -33.33% |

Safe Streets and Gang Task Force

G/L ORG: 22.25.2210 SAFS25
22.25.2210 SAFS26

Grant Overview

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

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------|-------------|---------------|-----------|
| Value of seized drugs | 500,000 | 650,000 | 675,000 |
| Arrests | 109 | 255 | 300 |

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|-------------------|------------------|-------------------|
| SAFS25 | Safe Streets 2025 | \$ 36,200 | \$ 32,000 |
| SAFS26 | Safe Streets 2026 | 36,200 | 36,200 |
| Total | | \$ 72,400 | \$ 68,200 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|------------------|------------------|------------------|------------------|-----------|
| Expenses | | | | | |
| Personal Services | \$ 33,600 | \$ 68,200 | \$ 30,000 | \$ 68,200 | -% |
| Total Expenses | \$ 33,600 | \$ 68,200 | \$ 30,000 | \$ 68,200 | -% |

Federal ATF

G/L ORG: 22.25.2210 FATF25
 22.25.2210 FATF26

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|------------------|-------------|---------------|-----------|
| Firearm Seizures | 102 | 130 | 200 |
| Arrests | 89 | 125 | 175 |

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|----------------|------------------|-------------------|
| FATF25 | ATF Grant 2025 | \$ 36,200 | \$ 35,000 |
| FATF26 | ATF Grant 2026 | 36,200 | 36,200 |
| Total | | \$ 72,400 | \$ 71,200 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|------------------|------------------|------------------|------------------|-----------|
| Expenses | | | | | |
| Personal Services | \$ 32,000 | \$ 71,200 | \$ 33,000 | \$ 71,200 | -% |
| Total Expenses | \$ 32,000 | \$ 71,200 | \$ 33,000 | \$ 71,200 | -% |

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

| | 2024 Actual | 2025 Estimate | 2026 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 | \$ - | \$ - |
| Total | | \$ - | \$ - |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------|-------------|---------------|-------------|-----------|
| Expenses | | | | | |
| Fund Balance | \$ - | \$ - | \$ - | \$ - | -% |
| Personal Services | - | - | - | - | -% |
| Materials and Supplies | - | - | - | - | -% |
| Contractual Services | - | - | - | - | -% |
| Other Charges | - | - | - | - | -% |
| Liability Reserves | - | - | - | - | -% |
| Improvements and Equipment | - | - | - | - | -% |
| Depreciation | - | - | - | - | -% |
| Operating Reserves | - | - | - | - | -% |
| Transfers to Other Funds | - | - | - | - | -% |
| Total Expenses | \$ - | \$ - | \$ - | \$ - | -% |
| Operating Reserves | \$ - | \$ - | \$ - | \$ - | -% |
| Full-Time Employees | - | - | - | - | -% |

Budget Changes for 2026

Not awarded.

US Marshals

G/L ORG: 22.25.2210 USMS25
22.25.2210 USMS26

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|---------------------------------------|-------------|---------------|-----------|
| Number of Executed Warrant Operations | 100 | 124 | 150 |

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|--------------------|------------------|-------------------|
| USMS25 | U.S. Marshals 2025 | \$ 15,000 | \$ 20,000 |
| USMS26 | U.S. Marshals 2026 | 30,000 | 30,000 |
| Total | | \$ 45,000 | \$ 50,000 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|------------------|------------------|------------------|------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 14,300 | \$ 29,000 | \$ 20,000 | \$ 50,000 | 72.41% |
| Total Expenses | \$ 14,300 | \$ 29,000 | \$ 20,000 | \$ 50,000 | 72.41% |

Budget Changes for 2026

Second agent added to Task Force.

PSN – Project Safe Neighborhoods

- G/L ORG: 22.25.2210 PSNG20
- 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
- G/L ORG: 22.25.2210 PSNH25

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|----------------------------------------|----------------|------------------|--------------|
| Number of gun related arrests by grant | 73 | 80 | 75 |

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|---------------------------|---------------------|----------------------|
| PSNH20 | Project Safe Neighborhood | \$ 158,100 | \$ 50,000 |
| PSNG21 | Project Safe Neighborhood | 150,600 | 60,000 |
| PSNH22 | Project Safe Neighborhood | 152,565 | 100,000 |
| PSNH23 | Project Safe Neighborhood | 152,565 | 152,565 |
| PSNH24 | Project Safe Neighborhood | 152,565 | 152,565 |
| PSNH25 | Project Safe Neighborhood | 152,565 | 152,565 |
| Total | | \$ 918,960 | \$ 667,695 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 60,000 | \$ 118,100 | \$ 70,000 | \$ 107,000 | -9.40% |
| Contractual Services | 150,000 | 537,630 | 150,000 | 560,695 | 4.29% |
| Total Expenses | \$ 210,000 | \$ 655,730 | \$ 220,000 | \$ 667,695 | 1.82% |

Budget Changes for 2026

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 CACT25
 22.25.2210 CACT26

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|----------------------|-------------|---------------|-----------|
| Number of Operations | 0 | 0 | 10 |
| Arrests | 0 | 0 | 50 |

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|-----------------------------------------|------------------|-------------------|
| CACT25 | Crimes Against Children Task Force 2025 | \$ 60,000 | \$ - |
| CACT26 | Crimes Against Children Task Force 2026 | 15,000 | 15,000 |
| Total | | \$ 75,000 | \$ 15,000 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|-------------|------------------|---------------|------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ - | \$ 60,000 | \$ - | \$ 15,000 | -75.00% |
| Total Expenses | \$ - | \$ 60,000 | \$ - | \$ 15,000 | -75.00% |

Budget Changes for 2026

This Task Force maybe getting funded through BJA.

H.I.D.T.A.- High-Intensity Drug Trafficking Area

G/L ORG: 22.25.2210 HIDTA25
22.25.2210 HIDTA26

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------|----------------|------------------|--------------|
| Number of Arrests | 29 | 45 | 50 |
| Value of Drugs Seized | 360,000 | 700,000 | 1,000,000 |

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|-------------------------------------------|---------------------|----------------------|
| HIDTA25 | High-Intensity Drug Trafficking Area 2025 | \$ 36,200 | \$ 32,000 |
| HIDTA26 | High-Intensity Drug Trafficking Area 2026 | 36,200 | 36,200 |
| Total | | \$ 72,400 | \$ 68,200 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|------------------|------------------|------------------|------------------|-------------|
| Expenses | | | | | |
| Personal Services | \$ 16,750 | \$ 68,200 | \$ 18,000 | \$ 68,200 | -% |
| Total Expenses | \$ 16,750 | \$ 68,200 | \$ 18,000 | \$ 68,200 | -% |

Budget Changes for 2026

We added a new Task Force Officer to this grant.

Federal Justice Assistance Grants

- 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
- G/L ORG: 22.25.2210 FJAG26

Grant Overview

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

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|----------------------------------------------|----------------|------------------|--------------|
| Initiatives conducted to reduce Part 1 crime | 450 | 510 | 500 |

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|---------------------------------------|---------------------|----------------------|
| FJAG20 | Federal Justice Assistance Grant 2020 | \$ 117,440 | \$ 2,000 |
| FJAG21 | Federal Justice Assistance Grant 2021 | 128,600 | 70,000 |
| FJAG22 | Federal Justice Assistance Grant 2022 | 125,000 | 10,000 |
| FJAG23 | Federal Justice Assistance Grant 2023 | 125,000 | 68,000 |
| FJAG24 | Federal Justice Assistance Grant 2024 | 128,600 | 128,600 |
| FJAG25 | Federal Justice Assistance Grant 2025 | 128,600 | 128,600 |
| FJAG26 | Federal Justice Assistance Grant 2026 | 128,600 | 128,600 |
| Total | | \$ 257,200 | \$ 257,200 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ - | \$ - | \$ - | 2,000 | -% |
| Other Charges | 219,000 | 339,100 | 80,000 | 182,300 | -46.24% |
| Improvements and Equipment | 323,200 | 456,700 | 125,000 | 351,500 | -23.03% |
| Total Expenses | \$ 542,200 | \$ 795,800 | \$ 205,000 | \$ 535,800 | -32.67% |

Budget Changes for 2026

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 youth offender’s mental health.

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|------------------------|-------------------|-------------------|
| CONP22 | Connect and Protect 22 | \$ 550,000 | \$ 400,000 |
| Total | | \$ 550,000 | \$ 400,000 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|-------------|-------------------|-------------------|-------------------|----------------|
| Expenses | | | | | |
| Contractual Services | \$ - | \$ 550,000 | \$ 200,000 | \$ 400,000 | -27.27% |
| Total Expenses | \$ - | \$ 550,000 | \$ 200,000 | \$ 400,000 | -27.27% |

BYRNE Criminal Justice Innovation

**DEPARTMENT
POLICE GRANTS**

**INDEX CODE
22.25.2210.
FBYR16**

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.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|----------------|----------------|------------------|----------------|-------------|
| Expenses | | | | | |
| Contractual Services | \$ - | \$ - | \$ - | \$ 30,000 | -% |
| Total Expenses | \$ - | \$ - | \$ - | \$ 30,000 | -% |

COPS Hiring Grant 2020

**DEPARTMENT
POLICE GRANTS**

**INDEX CODE
22.25.2210
COPS 20**

Grant Overview

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

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|-------------------|----------------|-----------------|
| Expenses | | | | | |
| Personal Services | \$ 3,150,200 | \$ 1,000,000 | \$ 500,000 | \$ - | -100.00% |
| Total Expenses | \$ 3,150,200 | \$ 1,000,000 | \$ 500,000 | \$ - | -100.00% |
| Full-Time Employees | - | - | - | 13 | -% |

Predictive Policing Demonstration Phase I

**DEPARTMENT
POLICE GRANTS**

**INDEX CODE
10250795**

Grant Overview

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

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|---------------------------------------------------|----------------|------------------|--------------|
| Reduction in tactical crime. | 0 | 0 | 0 |
| Purchase crime analysis and statistical software. | 0 | 0 | 0 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Expenses | | | | | |
| Fund Balance | \$ - | \$ - | \$ - | \$ - | -% |
| Personal Services | - | - | - | - | -% |
| Materials and Supplies | - | - | - | - | -% |
| Contractual Services | - | - | - | - | -% |
| Other Charges | - | - | - | - | -% |
| Liability Reserves | - | - | - | - | -% |
| Improvements and Equipment | - | - | - | - | -% |
| Depreciation | - | - | - | - | -% |
| Operating Reserves | - | - | - | - | -% |
| Transfers to Other Funds | - | - | - | - | -% |
| Total Expenses | \$ - | \$ - | \$ - | \$ - | -% |
| Operating Reserves | \$ - | \$ - | \$ - | \$ - | -% |
| Full-Time Employees | - | - | - | - | -% |

Budget Changes for 2026

There is no funding for this project.

Immigration & Customs Enforcement

G/L ORG: 22.25.2210 IACE22
22.25.2210 IACE23

Grant Overview

The Immigration & Customs Enforcement purpose is to reimburse assigned officers overtime participating in Task Force operations.

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|--------------------------------------|------------------|-------------------|
| IACE22 | Immigration & Customs Enforcement 22 | \$ 18,100 | \$ 16,000 |
| IACE23 | Immigration & Customs Enforcement 23 | 18,100 | 18,100 |
| Total | | \$ 36,200 | \$ 34,100 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|-------------|------------------|---------------|------------------|-----------|
| Expenses | | | | | |
| Personal Services | \$ - | \$ 34,100 | \$ - | \$ 34,100 | -% |
| Total Expenses | \$ - | \$ 34,100 | \$ - | \$ 34,100 | -% |

Budget Changes for 2026

Federal government reduce funding for 2022, the Task Force was moved to New Orleans. However, hopefully the Task Force will return next year.

Violence Against Women VAWA Recovery

G/L ORG: 22.25.2210 VAWA24
22.25.2210 VAWA25

Grant Overview

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

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-------------------------------------------------|----------------|------------------|--------------|
| Sexual / Domestic assault cases recorded | 1,650 | 2,500 | 2,500 |
| Sexual / Domestic assault cases for prosecution | 120 | 145 | 175 |

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|--------------------------------------|---------------------|----------------------|
| VAWA24 | Violence Against Women VAWA Recovery | \$ 20,000 | \$ 6,000 |
| VAWA25 | Violence Against Women VAWA Recovery | 20,000 | 20,000 |
| Total | | \$ 40,000 | \$ 26,000 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|------------------|------------------|------------------|------------------|-------------|
| Expenses | | | | | |
| Personal Services | \$ 20,000 | \$ 26,000 | \$ 20,000 | \$ 26,000 | -% |
| Total Expenses | \$ 20,000 | \$ 26,000 | \$ 20,000 | \$ 26,000 | -% |

Multi-Jurisdictional Task Force

G/L ORG:

22.25.2210 MJTF23

22.25.2210 MJTF24

22.25.2210 MJTF25

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|----------------------------------|----------------|------------------|--------------|
| Citizen Complaint Investigations | 21 | 51 | 75 |
| Narcotic Arrests | 314 | 600 | 710 |
| Search Warrants | 17 | 28 | 50 |

Summary by Year

| Index Code | Grant | Original Funding | Carryover Funding |
|--------------|---------------------------------|---------------------|----------------------|
| MJTF23 | Multi-Jurisdictional Task Force | \$ 50,000 | \$ 10,000 |
| MJTF24 | Multi-Jurisdictional Task Force | 50,000 | 50,000 |
| MJTF25 | Multi-Jurisdictional Task Force | 55,000 | 55,000 |
| Total | | \$ 155,000 | \$ 115,000 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|------------------|-------------------|------------------|-------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 68,500 | \$ 84,000 | \$ 50,000 | \$ 90,000 | 7.14% |
| Contractual Services | 24,000 | 19,000 | 10,000 | 25,000 | 31.58% |
| Total Expenses | \$ 92,500 | \$ 103,000 | \$ 60,000 | \$ 115,000 | 11.65% |

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-------------------------|----------------|------------------|--------------|
| Narcotic Felony Arrests | 2,200 | 2,500 | 2,700 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 20,000 | \$ - | \$ - | 40,000 | -% |
| Materials and Supplies | 45,000 | 45,000 | 15,000 | 25,000 | -44.44% |
| Contractual Services | 36,000 | 90,000 | 26,500 | 85,000 | -5.56% |
| Other Charges | 50,000 | 50,000 | 50,000 | 50,000 | -% |
| Improvements and Equipment | 98,500 | 110,000 | 70,500 | 100,000 | -9.09% |
| Total Expenses | \$ 249,500 | \$ 295,000 | \$ 162,000 | \$ 300,000 | 1.69% |

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|--------------------------|-------------|---------------|-----------|
| Narcotics Felony Arrests | 0 | 105 | 1,000 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|------------------------|------------------|------------------|-----------------|------------------|----------------|
| Expenses | | | | | |
| Materials and Supplies | \$ 10,000 | \$ 13,500 | \$ 1,000 | \$ 8,500 | -37.04% |
| Contractual Services | 12,500 | 16,500 | 2,000 | 16,500 | -% |
| Total Expenses | \$ 22,500 | \$ 30,000 | \$ 3,000 | \$ 25,000 | -16.67% |

Budget Changes for 2026

Funding has reduced for 2024 and 2025. This funding has not been used for arrests.

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|--------------------------|----------------|------------------|--------------|
| Registered Sex Offenders | 466 | 466 | 466 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|------------------|------------------|------------------|------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 28,000 | \$ 37,500 | \$ 11,000 | \$ 44,400 | 18.40% |
| Materials and Supplies | 4,500 | 5,000 | 1,500 | 4,000 | -20.00% |
| Contractual Services | 7,000 | 7,500 | 1,000 | 1,600 | -78.67% |
| Improvements and Equipment | 10,000 | 15,000 | 3,000 | 20,000 | 33.33% |
| Total Expenses | \$ 49,500 | \$ 65,000 | \$ 16,500 | \$ 70,000 | 7.69% |

Body-Worn Camera Fund

G/L ORG: 22.25.2210 BCAM23

Grant Overview

Body Worn Camera Fund provides funding from the federal government to reimburse the Shreveport Police Department for the purchase of body worn cameras.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Expenses | | | | | |
| Contractual Services | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | -% |
| Total Expenses | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | -% |

GRANTS FUND SUMMARY

Grants Summary

| Grants | Original Funding | Carry Over Funding |
|----------------------|----------------------|---------------------|
| Police Grants | \$ 34,471,154 | 4,265,995 |
| Environmental Grants | 1,851,500 | 735,455 |
| Fire Grants | - | - |
| Total | \$ 36,322,654 | \$ 5,001,450 |

GRANTS FUND SUMMARY

Summary of Police Grants 2026

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 | \$ 75,372 | 0 |
| 22.25.2210 | DARE Grant 2025 | \$ 100,929 | \$ 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 |

GRANTS FUND SUMMARY

| Index Code | Grant | Original Funding | Carry Over Funding |
|------------|-----------------------------------------------|------------------|--------------------|
| 22.25.2210 | AFIS 2024 | \$ 472,000 | 0 |
| 22.25.2210 | AFIS 2025 | \$ 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 | 0 |
| 22.25.2210 | Shreveport PD Year Long 2025 | \$ 104,560 | \$ 90,000 |
| 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 | 0 |
| 22.25.2210 | Violence Against Women VAWA Recovery 24 | \$ 20,000 | \$ 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 |

GRANTS FUND SUMMARY

| Index Code | Grant | Original Funding | Carry Over Funding |
|------------|--------------------------------------------------|------------------|--------------------|
| 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 | 0 |
| 22.25.2210 | Multi-Jurisdictional Task Force 2023 | \$ 50,000 | \$ 10,000 |
| 22.25.2210 | Multi-Jurisdictional Task Force 2024 | \$ 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 | 0 |
| 22.25.2210 | Org Crime Drug Enforcement Task Force 2025 | \$ 15,000 | \$ 5,000 |
| 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 Marshalls 2011 | \$ 20,000 | 0 |
| 11250548 | High-Intensity Drug Trafficking Area Grant 2011 | \$ 35,000 | 0 |
| 11250803 | Crimes Against Children Task Force 2011 | \$ 25,000 | 0 |
| 11250530 | Org Crime Drug Enforcement Task Force 2011 | \$ 70,000 | 0 |
| 11250720 | ATF Grant 2011 | \$ 40,000 | 0 |
| 11250696 | Safe Streets 2011 | \$ 23,000 | 0 |
| 250860 | Child Sexual Predator Program Grant | \$ 500,000 | 0 |
| 12250803 | Crimes Against Children Task Force 2012 | \$ 50,000 | 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 |

GRANTS FUND SUMMARY

| Index Code | Grant | Original Funding | Carry Over Funding |
|------------|-------------------------------------------------|------------------|--------------------|
| 22.25.2210 | Crimes Against Children Task Force 2022 | \$ 60,000 | 0 |
| 22.25.2210 | Crime Against Children Task Force 2023 | \$ 60,000 | 0 |
| 22.25.2210 | Crime Against Children Task Force 2024 | \$ 60,000 | 0 |
| 22.25.2210 | Crime Against Children Task Force 2025 | \$ 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 | 0 |
| 22.25.2210 | US Marshals 2025 | \$ 26,306 | \$ 20,000 |
| 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 | 0 |
| 22.25.2210 | ATF Grant 2025 | \$ 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 | 0 |
| 22.25.2210 | High-Intensity Drug Trafficking Area Grant 2025 | \$ 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 |

GRANTS FUND SUMMARY

| Index Code | Grant | Original Funding | Carry Over Funding |
|------------|-------------------------------------------------|------------------|--------------------|
| 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 | \$ 16,000 |
| 22.25.2210 | Immigration & Customs Enforcement 2023 | \$ 18,100 | \$ 18,100 |
| 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 | 0 |
| 22.25.2210 | Safe Streets 2025 | \$ 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 | 0 |
| 22.25.2210 | Project Safe Neighborhoods 2020 | \$ 158,100 | \$ 50,000 |
| 22.25.2210 | Project Safe Neighborhoods 2021 | \$ 150,600 | \$ 60,000 |
| 22.25.2210 | Project Safe Neighborhoods 2022 | \$ 152,565 | \$ 100,000 |
| 22.25.2210 | Project Safe Neighborhoods 2023 | \$ 152,565 | \$ 152,565 |
| 22.25.2210 | Project Safe Neighborhoods 2024 | \$ 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 | 0 |
| 22.25.2210 | Federal Justice Assistance Grant 2020 | \$ 117,440 | \$ 2,000 |
| 22.25.2210 | Federal Justice Assistance Grant 2021 | \$ 128,600 | \$ 70,000 |
| 22.25.2210 | Federal Justice Assistance Grant 2022 | \$ 125,000 | \$ 10,000 |
| 22.25.2210 | Federal Justice Assistance Grant 2023 | \$ 125,000 | \$ 68,000 |
| 22.25.2210 | Federal Justice Assistance Grant 2024 | \$ 128,600 | \$ 128,600 |
| 22.25.2210 | Federal Justice Assistance Grant 2025 | \$ 128,600 | \$ 128,600 |
| 22.25.2210 | State Narcotics Fund | \$ 234,800 | \$ 300,000 |
| 22.25.2210 | Federal Narcotics Fund | \$ 185,500 | \$ 25,000 |
| 22.25.2210 | Sex Offender Fund | \$ 56,100 | \$ 70,000 |
| 22.25.2210 | BYRNE Federal Justice Assistance Grant 2016 | \$ 1,000,000 | \$ 30,000 |
| 22.25.2210 | COPS Hiring Grant 2020 | \$ 1,624,683 | \$ 0 |
| 22.25.2210 | Coronavirus Emergency Supplemental Funding 2020 | \$ 411,399 | \$ 0 |

GRANTS FUND SUMMARY

| Index Code | Grant | Original Funding | Carry Over Funding |
|---------------------|-------------------------------------------------|----------------------|---------------------|
| 22.25.2210 | Connect and Protect 2022 | \$ 550,000 | \$ 400,000 |
| 22.25.2210 | Body-Worn Camera 2023 | \$ 500,000 | \$ 500,000 |
| SUBTOTAL | | \$ 33,176,589 | \$ 2,921,430 |
| 2026 FUNDING | | | |
| 22.25.2210 | FATF 2026 | \$ 36,200 | \$ 36,200 |
| 22.25.2210 | Crimes Against Children Task Force 2026 | \$ 15,000 | \$ 15,000 |
| 22.25.2210 | US Marshals 2026 | \$ 30,000 | \$ 30,000 |
| 22.25.2210 | Multi-Jurisdictional Task Force 2025 | \$ 55,000 | \$ 55,000 |
| 22.25.2210 | Project Safe Neighborhood 2025 | \$ 152,565 | \$ 152,565 |
| 22.25.2210 | Violence Against Women VAWA 2025 Recovery | \$ 20,000 | \$ 20,000 |
| 22.25.2210 | DARE Grant 2026 | \$ 100,800 | \$ 100,800 |
| 22.25.2210 | AFIS 2026 | \$ 600,000 | \$ 600,000 |
| 22.25.2210 | Shreveport PD Year Long 2026 | \$ 119,000 | \$ 119,000 |
| 22.25.2210 | High-Intensity Drug Trafficking Area Grant 2026 | \$ 36,200 | \$ 36,200 |
| 22.25.2210 | Org Crime Drug Enforcement Task Force 2026 | \$ 15,000 | \$ 15,000 |
| 22.25.2210 | Safe Streets 2026 | \$ 36,200 | \$ 36,200 |
| 22.25.2210 | Federal Justice Assistance Grant 2026 | \$ 128,600 | \$ 128,600 |
| Subtotal | | \$ 1,344,565 | \$ 1,344,565 |
| Total | | \$ 34,521,154 | \$ 4,265,995 |

GRANTS FUND SUMMARY

Summary of Environmental

| Index Code | Grant | Original Award | Carry Over Funding |
|------------|--------------------------------|---------------------|--------------------|
| 68.33.2230 | | | |
| 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 | \$ 1,451,500 | \$ 735,455 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 4,289,274 | \$ 3,044,300 | \$ 1,598,000 | \$ 1,856,000 | -39.03% |
| Materials and Supplies | 59,500 | 63,500 | 17,500 | 37,500 | -40.94% |
| Contractual Services | 729,500 | 1,763,942 | 889,500 | 1,662,107 | -5.77% |
| Other Charges | 284,800 | 1,140,043 | 143,000 | 940,243 | -17.53% |
| Improvements and Equipment | 431,700 | 581,700 | 198,500 | 471,500 | -18.94% |
| Total Expenses | \$ 5,794,774 | \$ 6,593,485 | \$ 2,846,500 | \$ 4,967,350 | -24.66% |

Environmental



Summary of Environmental Grants

| Index Code | Grant | Original Award | Carry Over Funding |
|------------|--------------------------------|---------------------|--------------------|
| 68.33.2230 | | | |
| 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 | \$ 1,451,500 | \$ 735,455 |

Brownfield Revolving Loan Fund

DEPARTMENT
ENVIRONMENTAL GRANTS

G/L ORG
68.33.2230.680033
68.33.2230.680124

ENVIRONMENTAL

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-------------------------------------|----------------|------------------|--------------|
| Number of loans/grants administered | 1 | 1 | 1 |

Budget Changes for 2026

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

ENVIRONMENTAL

DEPARTMENT
ENVIRONMENTAL GRANTS

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------------------|----------------|------------------|--------------|
| Number of energy audits performed | 0 | 0 | 3 |

Budget Changes for 2026

No significant changes anticipated.

Shreveport Redevelopment Agency



Expenditure Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--------------------------------------------|----------------|-----------------|------------------|----------------|
| Shreveport Redevelopment Fund | | | | |
| Operating Reserves | | | | |
| 42.420095 OPERATING RESERVES | \$ - | \$ 4,000 | \$ - | \$ - |
| Total Operating Reserves | \$ - | \$ 4,000 | \$ - | \$ - |
| Total Shreveport Redevelopment Fund | \$ - | \$ 4,000 | \$ - | \$ - |

Shreveport Redevelopment Agency

DIRECTOR
 City Council Chairman

Responsibilities

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.

THIS FUND IS BEING PROPOSED TO BE ELIMINATED AS OF DECEMBER 31, 2025.

2026 Budget Highlights

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|----------------|----------------|------------------|----------------|-------------|
| Expenses | | | | | |
| Operating Reserves | \$ - | \$ 4,000 | \$ - | \$ - | -100.00% |
| Total Expenses | \$ - | \$ 4,000 | \$ - | \$ - | -100.00% |

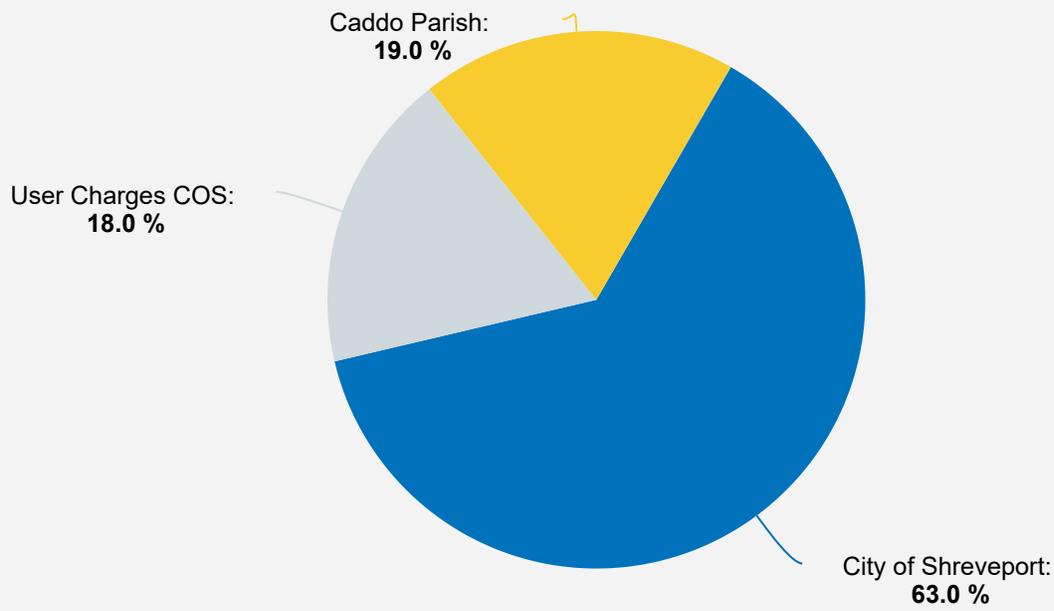
Metropolitan Planning Commission



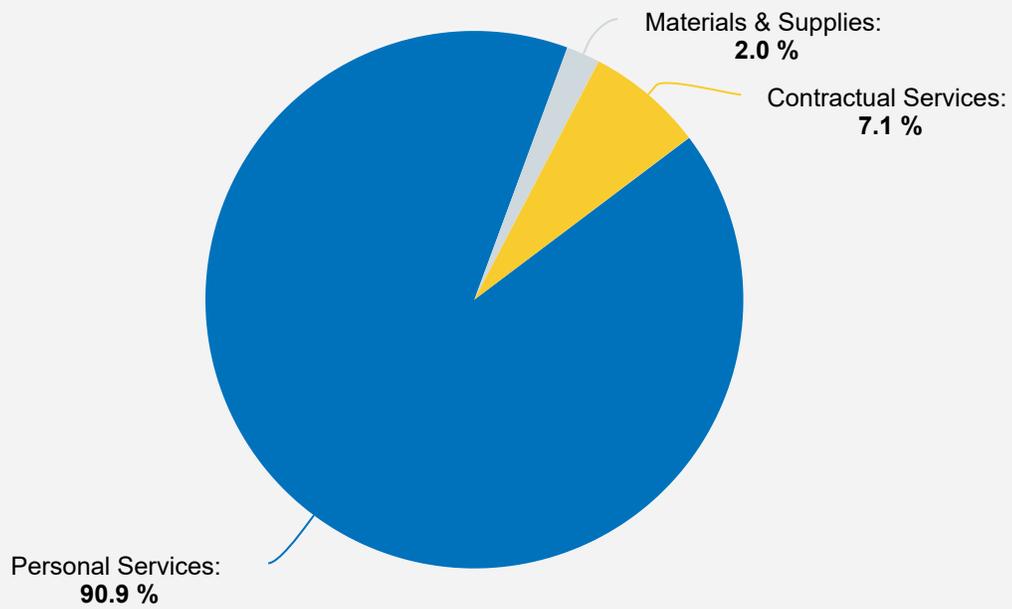
**YOUR CITY.
YOUR FUTURE.**



Source of Revenue - 2026



Uses of Funds - 2026



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

Major Revenue Assumptions

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

Service Charges

| | | | | |
|---------------------------------|------------|------------|------------|------------|
| Zoning Credits/Subdivision Fees | \$ 151,490 | \$ 145,100 | \$ 140,500 | \$ 143,000 |
|---------------------------------|------------|------------|------------|------------|

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.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

Certificate of Occupancy/Sign Permits

| | | | | |
|---------------------------------------|------------|------------|------------|------------|
| Certificate of Occupancy/Sign Permits | \$ 170,704 | \$ 183,700 | \$ 160,500 | \$ 167,500 |
|---------------------------------------|------------|------------|------------|------------|

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.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

Intergovernmental

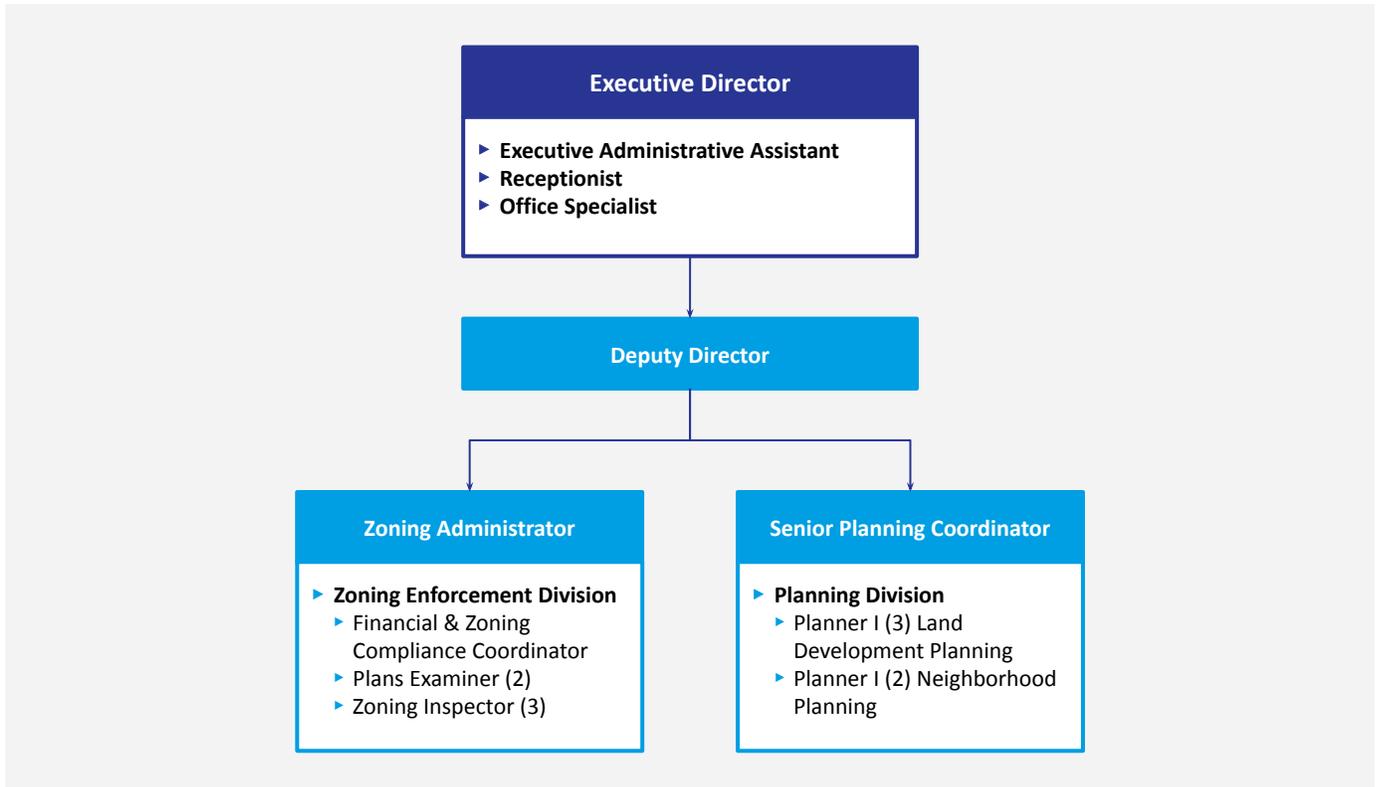
| | | | | |
|---------------------------|------------|------------|------------|------------|
| Caddo Parish Contribution | \$ 325,000 | \$ 325,000 | \$ 325,000 | \$ 325,000 |
|---------------------------|------------|------------|------------|------------|

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

Operating Subsidy

| | | | | |
|---------------------------|--------------|--------------|--------------|--------------|
| Subsidy from General Fund | \$ 1,402,998 | \$ 1,216,800 | \$ 1,207,700 | \$ 1,100,000 |
|---------------------------|--------------|--------------|--------------|--------------|

City of Shreveport’s General Fund continues to be the primary funding source for the MPC.



METROPOLITAN PLANNING

EXECUTIVE DIRECTOR
Alan Clarke

G/L ORG
25.10.1040
BUDGET COORDINATOR
Stephen Jean

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 has been contracting with the MPC to assist with planning and development in areas outside the City Limits of Shreveport.

2025 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 2024 that occurred after the date of the last update which occurred in August of 2024.

Operations and Service Delivery: Several initiatives have been undertaken that enhance operational efficiency and service delivery including but not limited to:

- > **Clerical Staff Application Processing.** The following applications are now administered by MPC administrative staff since the last reporting period:
 - > Wireless Telecommunication Facility Modification, **5** applications processed.
 - > Short-Term Rental, **40** applications processed.
 - > Food Truck Vendor Permitting Process. Since the last reporting period, **54** Food Truck Vendor Permits have been issued for solicitors, food trucks, food trailers, etc.
- > **Improving MPC Website Experience.** *Ongoing throughout 2025 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. Improvements undertaken in 2025 are:
 - > Directing the links to applications directly to the new customer porthole *MGO Connect* in My Government Online (MGO). This will make the processing of applications more accurate and streamlined than the old customer interface.
 - > Creating a more direct pathway to all the applicant deadlines. Before this change, finding the deadline dates was difficult and time consuming. Now this information is easy to find and available within seconds.
- > **Rental Registration.** 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 **4,400 units** have been registered.
- > **Improving the Certificate of Demolition Application Processing with the Historic Preservation Commission (HPC).** Currently cases are being deferred and continued for many certificate of demolition cases with the HPC. The reason for this is that members of the commission have inquired if there is any way to rehabilitate the structure and there are not any personnel at the meeting that can adequately respond to their inquiries. Recently an interim Executive Director of Shreveport Implementation and Redevelopment Agency (SIRA) has been appointed. Beginning in August of 2025, the SIRA Executive Director will be sent a copy of the preliminary agenda in advance of the meeting that will enable them to be aware of the application and be able to make an initial assessment of the structure regarding the viability of saving the structure for possible restoration. They can then respond to any HPC inquiries in that regard during the HPC public hearing. It is hoped that this modification of the review procedure will result in the elimination of needless delays in application processing.

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: *Introduction to City Planning American Architectural Styles, Introduction to Historic Preservation, Government's Role in Historic Preservation, Historic Preservation How-to-Guide to name a few.* This list represents only a fraction of the courses available to individual staff members during the last reporting period.

- > **Attendance at the 2024 State APA Conference – October 2024.** Staff had the opportunity to attend sessions on such topics as the following: *Ethics Case of the Year, Biking Tour of Downtown Baton Rouge, Safety of Vulnerable Road Uses in Bossier City, A Holistic Vision for New Orleans Gentilly Resilience District, Using STRAVA as a Planning Tool, The Future of Downtown New Orleans, Successes and Setbacks of Bike/Ped Planning in Baton Rouge, Safe Streets for All (SS4A) around Louisiana, and Financial and Tax Incentives for the Redevelopment of Real Estate to name a few.*
- > **Attendance at the 2025 National APA Conference - April 2025:** Staff did **not** attend the conference in person. However, staff had the opportunity to attend sessions on the online version of the conference on such topics as the following abbreviated list: *Ethics case of the Year 2024, Ten Great Planning Ideas from Abroad, Facilitation Housing Production, Inclusive Solution to Overcome Transportation Barriers, Positioning Surplus Public Property for Successful Redevelopment, and Bus Rapid Transportation Everywhere at Once, to name a few.*
- > **2025 CAMP Meeting.** 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 My Government Online, Deckard Rentalscape, ESRI GIS, Granicus updated software training (for MPC website).

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. The progress thus far includes:
 - > The One Shreveport Master Plan Update is nearing completion at the end of 2025. The update process began in 2024, with background research and project organization occurring through Summer 2024 and engagement activities occurring in Fall 2024.
 - > In 2025, the project was rescoped to allow for increased focus and coordination on vacant, adjudicated, and blighted property reuse and abatement strategies as well as community economic development, responding to feedback during project engagement. Major focuses in spring and summer 2025 have been increased coordination with the Administration to align plan implementation with the Block by Block initiative.
 - > The Master Plan is on track for public review and adoption in Q4 2025. The consultant team is currently working with City staff and stakeholders to refine implementation strategy to support “quick win” action items beginning in 2026.
- > **Neighborhood Participation Plan—Processing and Outreach.** Planning staff processed **58** 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 2024 to the date, **40** administrative applications and **1** Special Exception Use Approval applications have been processed.
- > **A total of 4 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 2024 and to date in 2025. 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:
 - > **24-6-CTAC – Housing and reasonable accommodation.** This amendment introduces updated definitions for key terms related to housing and accommodation in our city code. The changes aim to clarify language and ensure compliance with federal and state laws.
 - > **24-7-CTAC – Zoning Application Process.** These amendments aim to revise the process for Planned Unit Developments (PUDs), eliminate the requirements for Small Planned Unit Developments (SPUDs), and introduce Conditional Zoning Districts (CZDs).
 - > **25-1-CTAC – Liquor Sales.** These amendments amend how liquor sales are regulated and to accommodate the changing nature of business within the community. Additional requirements were added to ensure that liquor stores do not oversaturate neighborhoods and that the public is included in the process of new applications.
 - > **25-2-CTAC – Retail Sales of Beer and Wine.** These amendments change the way that the retail sales of beer and wine is regulated including that all new locations require a special use permit.
 - > **25-3-CTAC – Various Amendments.** These amendments correct various errors and omissions in the code and provide clarity how various are regulated.
 - > **25-4-CTAC – Roadway Access.** The amendment primarily regulates when Traffic Impact Studies are required to obtain permits for drives and new access to city streets.

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:

- > **Safe Streets and Roads for All (SS4A) Regional Plan** (hereinafter referred to as the “Regional Action Plan) for the metropolitan transportation planning area consisting of Bossier, Caddo, DeSoto, and Webster parishes in Northwest Louisiana is an effort that meets the requirements of the U.S. Department of Transportation Safe Streets for All program. Members of the Shreveport Office of the City Engineer (represented by the Traffic Engineer), the Shreveport MPC (represented by the Deputy Director), SPORTRAN (represented by the Grants and Procurement Manager) were actively involved in the creation of the plan. The goal of the Regional Action Plan is to identify and prioritize a list of specific projects that have the greatest potential to eliminate traffic fatalities and severe injuries, and potential funding sources, so that funding for implementation can be sought over the next several years. This project should address safety for all users including those driving, walking, or biking focused on all groups, especially our most vulnerable and traditionally underserved communities’ population. Through collaboration with local stakeholders and community members, as well as guidance from FHWA’s Safe System approach and SS4A’s Action Plan Components, this project will develop a comprehensive safety action plan.
- > **The NLCOG Regional Active Transportation Plan (RATP)** establishes a vision for the future of non-motorized travel in Northwest Louisiana. Through thorough analysis this plan identifies a network of active transportation facilities that will safely connect the four-parish region of Caddo, Bossier, DeSoto, and Webster Parishes. The purpose of regional active transportation planning is to create a framework for meeting the needs of cyclists and pedestrians by supporting collaboration between NLCOG and the parishes and municipalities within the plan’s area. Members of the Shreveport Office of the City Engineer (represented by the Traffic Engineer), the Shreveport MPC (represented by the Deputy Director), SPORTRAN (represented by the Grants and Procurement Manager) were actively involved in the creation of the plan. One of the issues that MPC staff asked to be considered as a part of the study (in addition to future land use considerations) was to see if dedicated alleyways could be used as a part of the bicycle and pedestrian network. This issue was thoroughly studied by the consultants and the completed study is utilized by the planning team when evaluating closure and abandonment of rights-of-way and alleyways.
- > **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 Senior Planning Coordinator of the MPC serves as an ex officio member of the HPC. MPC staff worked with the HPC to process a total of **65** applications since the last reporting period including:
 - > **27** Certificates of Appropriateness
 - > **13** Certificates of Demolition
 - > **25** 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:

- > **Minimum Parking Requirements.** Staff is currently researching best practices and recent code reform regarding parking minimums. We are also working with a group of citizens that have been advocating for this kind of reform for several years. Staff is wanting to make sure that what is developed works for Shreveport which is currently an autocentric city. This issue will be thoroughly researched and discussed prior to recommending any code text amendments.
- > **Neighborhood Commercial Establishments.** Staff is currently researching potential changes in the current code that will allow vacant lots in residential neighborhoods to be put back into commerce.
- > **Accessory Dwelling Units.** Staff is currently researching the possibility of making this use by right in some residential zoning districts to assist people to age in place and to allow people the opportunity to create wealth utilizing residential property they already own.

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) was 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. Currently we are working with a group of citizens to explore some possible reforms in land use codes designed to foster more economic development and incentivize infill residential development.

2026 Goals and Objectives

The primary focus for 2026 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 2026.

As we look forward to 2026 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:

- > **Peer Review of Staff Reports.** Previously staff reports were assigned to planners and each planner independently prepared staff report. Although they received input from supervising planners, they prepared their reports in solitude. Beginning in July of 2025, a new peer review approach has been employed. All the planning staff are now reviewing cases collectively while the staff reports are in the preliminary draft phase of development. Each planner gives an overview of the case and seeks input from each member of the planning staff in a collaborative discussion format. This approach is expected to result in:
 - > More thorough and comprehensive reports
 - > The development of creative solutions
 - > The elimination of errors in case processing that could result in delays for the applicant.
 - > Professional development opportunities for new and inexperienced planners.

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, planning staff are attending every NPP meeting that have resulted in the provision of more accurate information regarding UDC requirements and case process information, assist in meeting facilitation, and act as a third-party observer to gain an accurate overview of the meeting.

Professional Development: There will be a continued emphasis on a modest level professional development for the staff and the board in 2026 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 2026, MPC’s Goal is to increase the number of certified planners from one to two. This goal is less than last year since one of our certified planners took a position outside of the city.
- > **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 2026 budget does include travel for a limited number of staff members to attend Planning Conferences. It also includes funding for travel for staff to attend the annual MGO users conference. 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 2026 will be the same as last year which was significantly lower than funding levels prior to 2025 for continued professional development in the planning field.
- > **Continued Implementation of the Shreveport-Caddo 2030 Great Expectations Master Plan:** Although this endeavor is currently in progress, the MPC will continue in 2026 to thoroughly analyze the progress of the Master Plan implementation and to target specific goals and objectives outlined in the Plan. Specific initiatives for 2026 include:

Implementation of the One Shreveport Master Plan Update: Although currently in progress, the plan is expected to be completed and adopted prior to the end of the year. Specific initiatives for 2026 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 and as recommended by the consultant team.
- > **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 that will address relaxing and partially eliminating minimum parking requirements.
 - > Possible amendments that redefine a Neighborhood Commercial Establishments to allow for new structures that can put vacant lots in residential areas into commerce. The Amendment will also consider allowing the use by right in certain zoning districts.
 - > Possible amendments to allow Accessory Dwelling Units as a use by right in some zoning districts.
 - > Possible amendments that attempt to remove obstacles to allow inner-city redevelopment to occur including but not limited to:
 - > Allowing a near zero lot line approach on urban lots created prior to WWII where the width is less than 50 feet wide.
 - > Allowing townhouse style structures in single family developments.
 - > Allowing duplexes by right in urban neighborhoods.
- > **Development of Neighborhood Plans:** It is expected that the plan will include a recommendation for MPC staff to conduct three separate neighborhood plans in 2026. Funding for technical assistance to complete these plans is not included in the 2026 budget request. However, this task is listed as an unfunded need in the Executive Summary that is a part of the budget submission.
- > **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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|----------------------------------|----------------|------------------|--------------|
| Zoning cases processed | 255 | 244 | 260 |
| Zoning verifications | 82 | 60 | 80 |
| Board of Appeals cases processed | 30 | 24 | 30 |
| Zoning Violations Issued | 395 | 485 | 600 |
| Certificates of occupancy issued | 823 | 900 | 1000 |
| Sign permits issued | 281 | 320 | 350 |
| Subdivisions cases processed | 56 | 62 | 62 |

Revenue Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| MPC Special Revenue Fund | | | | |
| Licenses and Permits | | | | |
| 91.912023 SIGN PERMITS | \$ 29,650 | \$ 35,000 | \$ 25,000 | \$ 25,000 |
| Total Licenses and Permits | \$ 29,650 | \$ 35,000 | \$ 25,000 | \$ 25,000 |
| External Service Charges | | | | |
| 92.929099 CERT OF OCCUPANCY - CITY | 135,570 | 142,800 | 130,000 | 137,000 |
| 92.929102 SUBDIVISION FILING FEES | 15,240 | 14,700 | 18,000 | 18,000 |
| 92.929295 SALE OF MAPS | 70 | 100 | - | - |
| 92.929296 ANNUAL BILLBOARD FEE | 5,484 | 5,900 | 5,500 | 5,500 |
| 92.929297 ZONING CREDITS | 136,250 | 130,300 | 122,500 | 125,000 |
| Total External Service Charges | \$ 292,614 | \$ 293,800 | \$ 276,000 | \$ 285,500 |
| Other Revenues | | | | |
| 98.981016 OPERATING SUBSIDY | 1,402,993 | 1,216,800 | 1,207,700 | 1,100,000 |
| 98.981028 OPERATING SUBSIDY-CADDO PARISH | 325,000 | 325,000 | 325,000 | 325,000 |
| Total Other Revenues | \$ 1,727,993 | \$ 1,541,800 | \$ 1,532,700 | \$ 1,425,000 |
| Total MPC Special Revenue Fund | \$ 2,050,257 | \$ 1,870,600 | \$ 1,833,700 | \$ 1,735,500 |

Expenditure Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|---------------------------------------|----------------|----------------|------------------|----------------|
| MPC Special Revenue Fund | | | | |
| Personal Services | | | | |
| 10.100000 Ofcl/Admin-Salaries | \$ 361,956 | \$ 427,400 | \$ 420,100 | \$ 348,100 |
| 10.110001 Professional Salaries | 344,753 | 294,800 | 300,000 | 280,100 |
| 10.120001 Technician Salaries | 239,998 | 271,600 | 271,600 | 273,200 |
| 10.120002 Technician Overtime | 1,179 | - | - | - |
| 10.140001 Paraprofessional Salaries | 22,797 | - | - | - |
| 10.150001 Office/Clerical Salaries | 156,488 | 187,600 | 165,000 | 187,600 |
| 10.180001 Employee Retirement System | 304,510 | 310,300 | 310,400 | 278,200 |
| 10.180003 Deferred Compensation | 8,614 | 8,900 | 8,900 | 9,900 |
| 10.180005 Group Insurance | 170,247 | 175,000 | 185,000 | 156,200 |
| 10.190007 Medicare Trust Contribution | 13,641 | 15,200 | 15,900 | 15,200 |
| 10.190008 OASDI -FICA Contributions | 3,355 | 3,500 | 4,800 | 4,000 |
| 10.190091 Training | 20,452 | 11,800 | 11,800 | 13,300 |
| 10.190092 Memberships | 2,882 | 4,500 | 4,500 | 4,500 |

Expenditure Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Total Personal Services | \$ 1,650,872 | \$ 1,710,600 | \$ 1,698,000 | \$ 1,570,300 |
| Materials and Supplies | | | | |
| 20.200101 Postage | 19,853 | 22,500 | 18,000 | 20,000 |
| 20.200102 Printing and Publishing | - | 100 | - | - |
| 20.200150 Office Supplies | 8,760 | 7,000 | 5,000 | 6,600 |
| 20.200210 Fuel, Oil & Lubricants | 11,981 | 14,000 | 12,200 | 14,000 |
| Total Materials and Supplies | \$ 40,594 | \$ 43,600 | \$ 35,200 | \$ 40,600 |
| Contractual Services | | | | |
| 30.300100 Utilities - Water | 6,964 | 8,000 | 10,500 | 9,400 |
| 30.300200 Wireless Services | 8,305 | 8,700 | 7,000 | 7,300 |
| 30.300300 Rents | 2,761 | 3,000 | 2,500 | 2,500 |
| 30.300400 Maintenance and Repairs | 65 | 500 | - | - |
| 30.300500 Professional Services | 131,392 | 75,000 | 65,000 | 84,200 |
| 30.300600 Travel | - | 5,900 | - | 5,900 |
| 30.300700 Training | 7,694 | 8,000 | 8,000 | 8,000 |
| 30.320235 Publication/Advertising/Printing | 330 | - | 200 | - |
| Total Contractual Services | \$ 157,511 | \$ 109,100 | \$ 93,200 | \$ 117,300 |
| Improvements and Equipment | | | | |
| 45.485543 Computer Software | 4,234 | 2,800 | 2,800 | 2,800 |
| 45.485550 Office/Reprod Equipment | 2,538 | 4,500 | 4,500 | 4,500 |
| Total Improvements and Equipment | \$ 6,772 | \$ 7,300 | \$ 7,300 | \$ 7,300 |
| Total MPC Special Revenue Fund | \$ 1,855,749 | \$ 1,870,600 | \$ 1,833,700 | \$ 1,735,500 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 1,650,872 | \$ 1,710,600 | \$ 1,698,000 | \$ 1,570,300 | -8.20% |
| Materials and Supplies | 40,594 | 43,600 | 35,200 | 40,600 | -6.88% |
| Contractual Services | 157,511 | 109,100 | 93,200 | 117,300 | 7.52% |
| Improvements and Equipment | 6,772 | 7,300 | 7,300 | 7,300 | -% |
| Total Expenses | \$ 1,855,749 | \$ 1,870,600 | \$ 1,833,700 | \$ 1,735,500 | -7.22% |

Budget Changes for 2026

Revenue

The major changes in Revenue for 2026 include:

- > Reduction in user fees totaling - **\$18,300.**
- > Reduction in City of Shreveport Subsidy by - **\$116,800**

This indicates an overall reduction of revenue totaling - **\$135,100.**

Expenses

The major changes in Expenses for 2026 include:

- > Decrease in Personal Service by - **\$140,300.**
- > Decrease in Materials and Supplies by - **\$3,000.**
- > Increase in Contractual Services by - **\$8,200**

This indicates an overall decrease in expenses totaling - **\$135,100.**

Employee Roster

| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|-----------------------------|------------|
| Appointed | | | | |
| 21 Administrative | 834 | A | MPC Executive Director | 1 |
| | 849 | A | MPC Deputy Director | 1 |
| | | A | Senior Planning Coordinator | 1 |
| 22 Professionals | 324 | A | Zoning Administrator 1 | 1 |
| | 505 | A | Planner I | 5 |
| | 506 | A | Planner II | 0 |
| 23 Technicians | 507 | A | Planner III | 0 |
| | 509 | A | Zoning Inspector | 3 |
| | 536 | A | Chief Zoning Inspector | 1 |
| 26 Office/Clerical | 719 | A | Plans Examiner | 1 |
| | | A | Office Specialist | 1 |
| | 742 | A | Financial Coordinator | 1 |
| | 437 | A | Administrative Assistant | 1 |
| Subtotal | | | | 17 |
| Total | | | | 17 |

Community Development



Verni Howard
Director

Sheila Petterway Gipson
Fiscal Coordinator

Department Overview

The Department of Community Development operates with one **singular mission**, “To strengthen communities for low to moderate income residents in Shreveport by advancing affordable housing, workforce development, and inclusive economic growth through innovative public-private partnerships.” For more than 25 years, Community Development has served **nineteen targeted areas** with a firm commitment to building equitable neighborhoods where residents have access to quality housing, meaningful employment, and opportunities to thrive.

The Department’s work is administered in **three** distinct areas:

- > **Workforce Development** (Youth/ Adults/ Dislocated Workers)
- > **Housing and Business Development** (Affordable Housing/ Home Ownership/ Homelessness)
- > **Administration** (Fiscal/ Grants, and Program Monitoring)

All three areas of the Department are strategically guided by the Department of Housing and Urban Development’s (HUD) Consolidated Strategic Plan, Annual Action Plan and the Workforce Investment Opportunity Act Regional Modification Plan. **These plans set the benchmarks used to measure programmatic work.** In addition, the City of Shreveport’s Master Plan guides the work and services rendered within the nineteen targeted neighborhoods where the largest proportion of low to moderate income citizens live. While our work is most critical to the most vulnerable demographic within our city, **federal and state funding cuts have impacted the number of projects and people that we can serve.**

In response to **five consecutive years of funding cuts**, it is imperative that the Department makes critical, internal adjustments without compromising the quality of programs rendered to the community. **How?**

- > In 2024, under the leadership of long-term director Bonnie Moore, Community Development implemented a **new Five-Year Consolidated Plan for 2024-2029** that narrowed our focus around affordable housing, economic development and community revitalization ensuring alignment with the City’s priorities,
- > In 2025, under the leadership of newly appointed director Verni Howard, the Department completed a **capacity survey to assess staffing levels and program outcomes.** Based on the assessment, inclusive of all Bureau Chiefs, guidance from the previous Director, and the use of national community development trends, the Department consolidated lower level vacant positions to bring a deeper bandwidth to critical program areas.
- > HUD mandates cities receiving entitlement dollars through CDBG, HOME and ESG to provide an Annual Action Plan (AAP). Support programs funding through entitlement dollars support a wide range of initiatives including capital improvement projects, services for the homeless, public facilities, housing, public services, and economic development, various housing initiatives including homelessness, with expanded services for homeless prevention and rapid re-housing for those affected by the expanding housing crisis. Most importantly, the AAP is crafted based on the stated needs of our citizenry. Surveys are collected with prioritized concerns; these responses guide the types of projects completed with the allocated funding.

2025 Annual Action Plan Public Comment Rankings

| Category | Priority #1 | Priority #2 | Priority #3 | Priority #4 | Priority #5 | Priority #6 |
|-----------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Affordable housing development/rehabilitation | 29 | 19 | 10 | 7 | 4 | 6 |
| Public services | 3 | 6 | 12 | 16 | 10 | 9 |
| Public Facilities Improvements | 0 | 2 | 10 | 9 | 17 | 12 |
| Homeless facilities & services | 9 | 20 | 9 | 8 | 6 | 6 |
| Economic development/job creation | 12 | 10 | 14 | 13 | 6 | 5 |
| Blight elimination/code enforcement | 6 | 2 | 4 | 6 | 16 | 21 |

- > 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, a \$24.2 million effort to revitalize the Allendale, Ledbetter, and West Edge neighborhoods, ends September 30, 2025. The initiative was designed to transform these 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 was slated to open Fall of 2025 in conjunction with G-Unit Studios, however there were delays on many levels. It is projected that both entities will open in fiscal year 2026. In addition:
 - > **Phase IV (70 Elderly Housing Units) will open in the 1st quarter of 2026,**
 - > Grant funding from the Department of Interior/National Park Service was used to start the restoration of the historic Old Galilee Baptist Church into a state-of-the-art museum. Additionally, one million dollars from HUD’s Choice Neighborhood Initiative was dedicated to Phase II of the museum.

Additional programs managed by the Department through private, state, and local funds include:

- > The Neighborhood Investment Program (NIP),
- > State Tax Incentive Programs such as Quality Jobs, Restoration Tax Abatement, and the Enterprise Zone,
- > The Shreveport Financial Empowerment Center, a free professional financial counseling center for individuals and families,
- > The Early Start Initiative, a collaboration between the City of Shreveport, The Community Foundation of Northwest Louisiana, and the Caddo Smart Start Initiative, is designed to enhance early childhood education and development for children from birth to age five.

2025 Accomplishments

- > The City of Shreveport received a \$1,500,000 HUD Endowment to continue the people component of the CHOICE Neighborhood Initiative. As a result, Volunteers of America will continue to provide case management services at Bayou Grande for five additional years (September 30, 2025 - September 30, 2030),
- > The City of Shreveport completed its Five-Year Consolidated Strategy Plan in 2024, identifying key housing and community development needs. The 2025 Annual Action Plan was submitted to HUD on August 14, 2025, outlining the use of FY2025 program entitlement funds,
- > Emergency Solutions Grant (ESG) program funds supported nonprofit organizations focused on homelessness prevention, rapid re-housing, shelter operations, street outreach, and the Homeless Management Information System (HMIS). The State of Louisiana awarded our local continuum of care an additional \$200,000 to support the safe haven shelter,

- > Final phase at The Heritage at Bayou Grande will begin in 2025 and anticipated completion is 3rd Quarter of 2026. The CHOICE grant closes on September 30, 2025. Phase 6 will feature 70 senior housing units,
- > The Choice Neighborhoods initiative, supported by Volunteers of America (VOA), impacted over 185 individuals across 71 households in 2025,
- > The Bureau of Housing and Business Development served 82 households through rehabilitation and homeownership programs, including roof replacements, repairs, handicap accessibility modifications, and homeownership assistance. In 2026, the goal is to create greater impact in our 19 targeted neighborhoods utilizing a more strategic approach. Instead of scattered renovations, we will target areas with contiguous houses thereby creating safer communities,
- > READI Partners will develop five affordable lease-to-own homes for low to moderate income individuals and families with incomes below 60% of the area median. Construction of all five homes will be completed by December 2025,
- > The Sanctuary Arts School will provide free art programs for low-income elderly and children. Renovations are underway, with Phase I of the project completion expected by December 31, 2025,
- > The Shreveport Financial Empowerment Center (SFEC), managed by United Way of Northwest Louisiana, celebrated its fifth year of offering financial and credit counseling to low-income households,
- > 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,
- > 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.

2026 Goals and Objectives

In keeping with all the aforementioned plans and guidance documents, Community Development's goals and objectives include:

1. Identifying and addressing the specific needs of our growing homeless population through collaboration with homeless service providers as well as the local continuum of care,
2. Providing support services aimed at the prevention and elimination of homelessness as well as extending supportive housing units available to homeless populations,
3. Increasing the number of affordable housing units, including new constructions, for both rental as well as home ownership,
4. Supporting more public facility projects in the CDBG targeted and underdeveloped areas in Shreveport,
5. Expanding job creation opportunities for low to moderate income families by improving skills (training, certifications) leading to living wages. Job creation will support the economic growth in our community,
6. Restoring a high quality of life through improved housing conditions in low to moderate income communities thereby increasing the livelihood of our citizens. We aim to create healthy and active communities for our citizens,
7. Helping to eliminate blighted conditions in our nineteen targeted areas,
8. Participating in cross collaborative efforts to ensure effective community engagement and planning,
9. Directly engaging with the City of Shreveport's Consolidated Plan as it relates to neighborhood planning,
10. Investing in educational opportunities to improve the lives of low to moderate income families and children.

What should you expect from Community Development in fiscal year 2026:

- > A new and improved website to help citizens navigate available services,
- > A tighter, more efficient department that continues to respond quickly to the needs of the citizens,
- > Quarterly neighborhood engagement meetings,
- > A new Emergency Response Resource Center to support emergencies including natural disasters, dislocation of families, etc.
- > Full support of Block by Block Blight Elimination,
- > A new Community Resource Guide with a complete listing of all local resources. The guide will be made available in print as well as the City's website,
- > Funding availability, in excess of \$3,000,000, to support affordable housing and services for low to moderate income families,
- > Cross collaboration with other departments (i.e. Water, Property Standards, SPAR, etc.) to address imminent needs of the City,
- > Deeper investment in housing initiatives including an emphasis on HAPPI (homeowners assistance in partnership with Catholic Charities),
- > Community workshops within neighborhoods addressing critical issues such as financial literacy, and early childhood education.

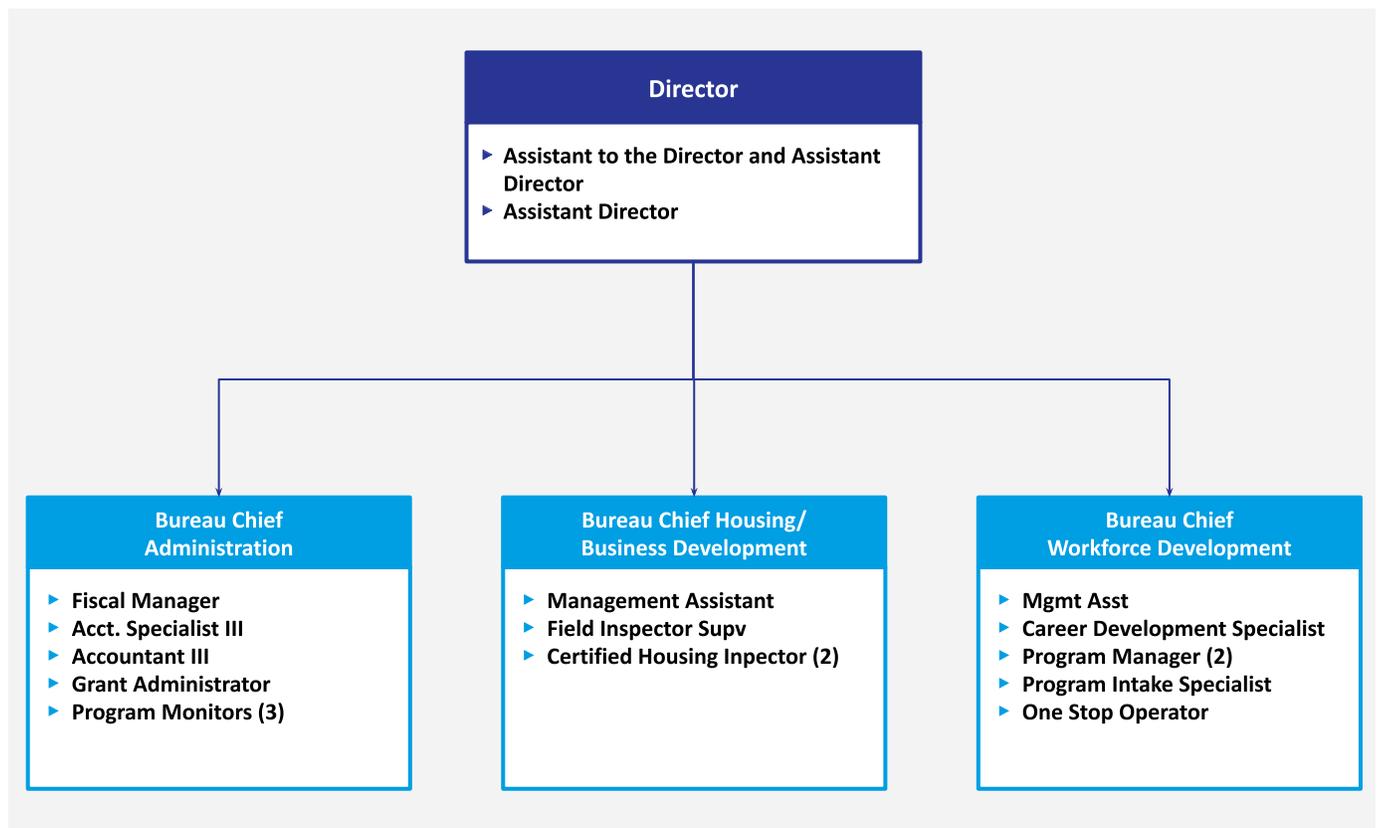
Our goal is to stay focused on the newly stated mission: "To strengthen communities by advancing affordable housing, workforce development, and inclusive economic growth through innovative public-

private partnerships. We are committed to building equitable neighborhoods where residents have access to quality housing, meaningful employment, and opportunities to thrive.”

The Department of Community Development’s 2026 Team has been streamlined to:

- 11. align more closely with Community Development units across the country,
- 12. operate more efficiently and most importantly,
- 13. structure the department for future state and federal funding reduction.

The overall goal is to restructure the department without compromising the quality of services extended to the citizens of Shreveport.



Total Number of Employees: 23

Authorized staffing is proposed to be reduced from 42 in 2025 to 23 in 2026. Much of this reduction has already occurred by attrition.

Since the Department’s inception, the Annual Operating Budget (**unrestricted** funding used to operate the department) and Annual Program Budget (**restricted** funding used for community programs) have been presented as one budget. The 2026 budget will show how much of the Community Development budget actually can be used for program activities.

- > **The 2026 Annual Operating Budget for Support is the administrative budget for the Administration, Housing and Workforce Divisions.** It includes funds used to pay staff, rent, and general operating expenses.

- > **The 2026 Annual Program Budget includes funds that can be used to support community programs.** It includes the funds that can actually be put into the community to support housing, services, workforce development, homelessness initiatives and blight elimination.

Sources of Operating Revenue

| | | |
|---------------------------------------------------------------|-----------|------------------|
| General Funds | \$ | 1,980,000 |
| Administrative Fee (Louisiana Workforce Commission) | | 98,200 |
| Administrative Fee (Community Development Block Grant) | | 726,400 |
| 2026 | | 387,800 |
| 2024 | | 338,600 |
| Riverfront Fund (NIP) | | 125,000 |
| Administrative Fee (Community Development Block Grant- COVID) | | 119,000 |
| Administrative Fee (HOME Grant) | | 60,000 |
| Administrative Fee (Federal Emergency Solutions Grant) | | 13,100 |
| Administrative Fee (State Emergency Solutions Grant) | | 15,300 |
| Total Operating Revenue | \$ | 3,137,000 |

| Fiscal Year 2026 | CDBG | LWC | HOME | FED and State ESG | Blueline | Total |
|------------------------|---------------------|-------------------|-------------------|----------------------|-------------------|---------------------|
| Estimate | \$ 1,938,769 | \$ 982,680 | \$ 600,000 | \$ 378,500 | \$ 480,000 | \$ 4,379,049 |
| : Less ADM Fee | 387,754 | \$ 98,200 | \$ 60,000 | \$ 28,400 | | |
| | -20% | -10% | -10% | -7.50% | NA | |
| Total (Rounded) | \$ 1,551,000 | \$ 884,500 | \$ 540,000 | \$ 350,100 | \$ 480,000 | \$ 3,804,700 |

| Historical Funding | CDBG | LWC | HOME | ESG | Total |
|--------------------|--------------|--------------|--------------|------------|--------------|
| 2025 Actual | \$ 1,946,436 | \$ 1,298,197 | \$ 795,619 | \$ 174,669 | \$ 4,214,921 |
| 2024 Actual | \$ 1,987,413 | \$ 1,365,117 | \$ 827,252 | \$ 175,881 | \$ 4,355,663 |
| 2023 Actual | \$ 2,001,160 | \$ 1,594,610 | \$ 1,048,593 | 169,950 | 4,814,313 |

Sources of Program Revenue

| | |
|----------------------------------------|---------------------|
| 2025 and Prior Years | |
| CDBG Entitlement | \$ 1,938,000 |
| CDBG Revolving Loan Fund | 546,800 |
| CDBG COVID | 59,300 |
| SICEDI – Section 108 | 317,700 |
| HOME Entitlement | 2,100,000 |
| HOME- American Rescue Plan | 4,500 |
| HOME – Program Income | 505,000 |
| CHOICE Neighborhood (5-year Endowment) | 1,500,000 |
| Louisiana Workforce Commission | 879,000 |
| Subtotal (Prior Years) | \$ 3,137,000 |

Although the needs of the City’s neighborhoods do not get smaller each year, our State and Federal funds available to address those problems are 13% less than they were in 2023.

| | | |
|-----------------------------------------|-----------|-------------------|
| 2026 Program Year | | |
| CDBG Entitlement | \$ | 1,551,000 |
| HOME Entitlement | | 540,000 |
| Federal Emergency Solutions Grant | | 161,400 |
| State Emergency Solutions Grant | | 188,700 |
| Riverfront Development (Summer Jobs) | | 100,000 |
| Louisiana Workforce Commission | | 884,500 |
| Public Safety Fund | | 480,000 |
| Subtotal – 2026 Program Revenues | \$ | 3,905,600 |
| Total Program Funds | \$ | 11,755,900 |
| Total Funds Available in 2026 | \$ | 14,892,900 |

Uses of Restricted Program Revenue

CDBG: Created under the Housing and Community Development Act of 1874, this program provides funding to local and state government **to develop viable urban communities** by providing decent housing with suitable living environments and expanding economic opportunities to assist low and moderate-income residents.

HOME: Home Investment Partnerships Program provides formula grants to state and local governments that can be used in **partnerships with local nonprofit groups** to fund activities that build, buy and/or rehabilitate affordable housing for rent or home ownership, or to provide direct rental assistance to low-income residents.

ESG: Emergency Solutions Grant Program provides grant funding to help improve the quality of existing emergency shelters for the **homeless**, to make additional shelters available, to meet the cost of operating shelters, to provide essential social services to homeless individuals, to prevent homelessness and provide short-term homelessness prevention to people at imminent risk of losing housing.

BLUELINE: This designated funding will be used to support **Early Childhood Education and the Financial Empowerment Center (FEC)**.

LWC: Louisiana Workforce Commission funding supports the **Workforce Innovation and Opportunity Act (WIOA)**. The three demographics covered are Youth (up to age 21), Adults and Dislocated Workers. The purpose of the funding is to assist job seekers, employer support, modernization of workforce development, youth programs, and one-stop career centers.

| Uses | 2025/ Prior Years | 2026 |
|--------------------------------------------|----------------------|---------------------|
| NOFA- Public Facilities | \$ 300,000 | \$ - |
| NOFA- Public Services | 300,000 | - |
| CDBG: Housing and Public Services | 1,338,000 | - |
| CDBG Program Income | 500,000 | - |
| CDBG: COVID (Services) | 59,300 | 1,551,000 |
| HOME Funding: Housing Projects | 1,391,600 | - |
| HOME: American Rescue Plan | 4,500 | - |
| HOME Program Income | 505,000 | - |
| CHDO Funding | 334,000 | - |
| Workforce Development (Adults) | 299,000 | 450,000 |
| Workforce Development (Dislocated Workers) | 300,000 | - |
| Workforce Development (Youth) | 280,000 | - |
| Neighborhood Improvement Projects (NIP) | 125,000 | - |
| Youth Summer Program | 100,000 | - |
| Homelessness Support | 350,000 | 90,000 |
| Financial Empowerment Center | 240,000 | 300,000 |
| Early Childcare Initiative | 240,000 | 300,000 |
| Blight Elimination Support | 250,000 | 284,000 |
| CHOICE Neighborhood Endowment | 1,500,000 | - |
| Revolving Loan Fund | 46,800 | - |
| Section 108 (NWLA Finance Authority) | 317,700 | - |
| Total | \$ 8,780,900 | \$ 2,975,000 |

Expenditure Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|---------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Community Development Administration | | | | |
| Personal Services | \$ 821,510 | \$ 1,041,300 | \$ 857,100 | \$ 882,700 |
| Materials and Supplies | 8,625 | 24,000 | 18,500 | 50,300 |
| Contractual Services | 83,479 | 735,400 | 369,000 | 473,000 |
| Other Charges | 89,214 | 125,000 | 125,000 | 125,000 |
| Improvements and Equipment | 30,864 | 18,200 | 12,000 | 25,600 |
| Transfers to Other Funds | 112,800 | 112,800 | 112,800 | 400,000 |
| Total Community Development Administration | \$ 1,146,492 | \$ 2,056,700 | \$ 1,494,400 | \$ 1,956,600 |

Staff:

| | |
|------------------------------------------|-----------|
| Director of Community Development | 1 |
| Assistant Director | 1 |
| Asst. to the Director/Assistant Director | 1 |
| Fiscal Manager | 1 |
| Grant Administrator | 1 |
| Program Monitor | 3 |
| Accountant III | 1 |
| Accounting Specialist III | 1 |
| Total Staff | 10 |

Housing and Business Development:

| | |
|-----------------------------------------------|-------------------|
| Personal Services | \$ 423,200 |
| Total Housing and Business Development | \$ 423,200 |

| | |
|------------------------------------|-------------------|
| Housing Staff: | |
| Bureau Chief | 1 |
| Management Assistant | 1 |
| Field Inspection Supervisor | 1 |
| Certified Housing Inspector | 2 |
| Total Housing Staff | 5 |
| Workforce Development: | |
| Personal Services | \$ 757,200 |
| Other Charges | 100,000 |
| Total Workforce Development | \$ 857,200 |
| Workforce Staff: | |
| Bureau Chief | 1 |
| Management Assistant | 1 |
| Career Development Specialist | 1 |
| Program Manager | 2 |
| Program Intake Specialist | 1 |
| One Stop Operator | 1 |
| Total Workforce Staff | 7 |
| Staff Total | 23 |

Note: The Special Programs Division is no longer a budget unit. It was created to manage the Choice Neighborhoods Grant, which ended September 30, 2025.

Expenditure Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Workforce Development | | | | |
| Personal Services | \$ 1,015,693 | \$ 1,301,000 | \$ 1,205,800 | \$ 757,200 |
| Materials and Supplies | 16,950 | 26,200 | 22,200 | - |
| Contractual Services | 304,695 | 969,200 | 968,400 | 1,763,500 |
| Other Charges | 53 | 2,000 | 2,000 | 100,000 |
| Improvements and Equipment | 32,174 | 13,300 | 13,300 | - |
| Transfers to Other Funds | 158,900 | 158,900 | 158,900 | - |
| Total Workforce Development | \$ 1,528,465 | \$ 2,470,600 | \$ 2,370,600 | \$ 2,620,700 |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------------------------|---------------------|----------------------|----------------------|----------------------|----------------|
| Special Revenue Fund | | | | | |
| Community Development Fund | | | | | |
| Community Development Administration | \$ 1,146,492 | \$ 2,056,700 | \$ 1,494,400 | \$ 1,956,600 | -4.87% |
| Community Services | 946,141 | 897,300 | 47,000 | 1,489,400 | 65.99% |
| Workforce Development | 1,528,465 | 2,470,600 | 2,370,600 | 2,620,700 | 6.08% |
| Housing and Business Development | 2,515,955 | 7,731,900 | 1,022,200 | 7,326,200 | -5.25% |
| Special Programs | 2,197,675 | 5,943,400 | 8,443,400 | 1,500,000 | -74.76% |
| Total Community Development Fund | \$ 8,334,728 | \$ 19,099,900 | \$ 13,377,600 | \$ 14,892,900 | -22.03% |
| Total Special Revenue Fund | \$ 8,334,728 | \$ 19,099,900 | \$ 13,377,600 | \$ 14,892,900 | -22.03% |

Public Safety Fund

Public Safety Fund Summary of Available Funds

| | |
|-------------------------------------------------------|-----------|
| | |
| Fund Balance as of January 1, 2025 | 803,800 |
| 2025 Estimated Revenues | 1,950,000 |
| 2025 Total Available for Expenditure | 2,753,800 |
| 2025 Estimated Expenditures | 2,453,100 |
| Estimated Fund Balance as of December 31, 2025 | 300,700 |
| 2026 Estimated Revenues | 1,600,000 |
| 2026 Total Available for Expenditures | 1,900,700 |
| 2026 Estimated Expenditures | 1,900,700 |
| Estimated Fund Balance as of December 31, 2026 | - |

Revenue Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Public Safety Fund | | | | |
| External Service Charges | | | | |
| 92.929095 BLUE LINE SOLUTIONS | \$ 2,066,809 | \$ 2,000,000 | \$ 1,800,000 | \$ 1,600,000 |
| Total External Service Charges | \$ 2,066,809 | \$ 2,000,000 | \$ 1,800,000 | \$ 1,600,000 |
| Interest and Dividends | | | | |
| 94.941010 INTEREST | (969) | - | 150,000 | - |
| Total Interest and Dividends | \$ (969) | \$ - | \$ 150,000 | \$ - |
| Other Revenues | | | | |
| 98.983031 CURRENT YEAR FUND BALANCE | - | 703,100 | 803,800 | 300,700 |
| Total Other Revenues | \$ - | \$ 703,100 | \$ 803,800 | \$ 300,700 |
| Total Public Safety Fund | \$ 2,065,840 | \$ 2,703,100 | \$ 2,753,800 | \$ 1,900,700 |

Expenditure Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------------------|----------------|----------------|------------------|----------------|---------------------|---------------------|---------------------|---------------------|
| Public Safety Fund | | | | | | | | |
| Contractual Services | | | | | | | | |
| 320325 Publication/Advertising/Printing | \$ - | \$ - | \$ - | \$ - | \$ 37,473 | \$ 150,000 | \$ 30,000 | \$ 20,000 |
| Total Contractual Services | \$ - | \$ - | \$ - | \$ - | \$ 37,473 | \$ 150,000 | \$ 30,000 | \$ 20,000 |
| Improvements and Equipment | | | | | | | | |
| 485557 Tools and Equipment | - | - | - | - | 1,002,479 | 1,343,100 | 1,343,100 | 920,700 |
| Total Improvements and Equipment | \$ - | \$ - | \$ - | \$ - | \$ 1,002,479 | \$ 1,343,100 | \$ 1,343,100 | \$ 920,700 |
| Transfers to Other Funds | | | | | | | | |
| 625907 TRANSFER TO COMMUNITY SERVICES | - | - | - | - | 620,042 | 600,000 | 540,000 | 480,000 |
| 695936 Transfer to Streets Fund | - | - | - | - | 620,043 | 600,000 | 540,000 | 480,000 |
| Total Transfers to Other Funds | \$ - | \$ - | \$ - | \$ - | \$ 1,240,085 | \$ 1,200,000 | \$ 1,080,000 | \$ 960,000 |
| Total Public Safety Fund | \$ - | \$ - | \$ - | \$ - | \$ 2,280,037 | \$ 2,693,100 | \$ 2,453,100 | \$ 1,900,700 |

Public Safety Fund Summary

The City of Shreveport created the Public Safety Fund in 2023 to dedicate certain funds received from speed camera enforcement in school zones. As more motorists comply with the speed limits, revenue has decreased. Funding is used for Fire and Police equipment, for street maintenance and to support the Early Childhood Initiative and the Financial Empowerment Center.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|----------------|
| Expenses | | | | | |
| Contractual Services | \$ 37,473 | \$ 150,000 | \$ 30,000 | \$ 20,000 | -86.67% |
| Improvements and Equipment | 1,002,479 | 1,343,100 | 1,343,100 | 920,700 | -31.45% |
| Transfers to Other Funds | 1,240,085 | 1,200,000 | 1,080,000 | 960,000 | -20.00% |
| Total Expenses | \$ 2,280,037 | \$ 2,693,100 | \$ 2,453,100 | \$ 1,900,700 | -29.42% |

Budget Changes for 2026

The proposed 2026 budget for the Public Safety Fund is \$1,900,700, down 30% from the original 2025 budget. Speed camera revenues are declining, as more motorists heed the warnings and slow down. This means that the amounts available for Police and Fire equipment, street maintenance and the support of civic entities is also decreasing. The amount available for 2026 was also decreased by the use of \$450,000 to purchase Police Patrol vehicles in 2025.

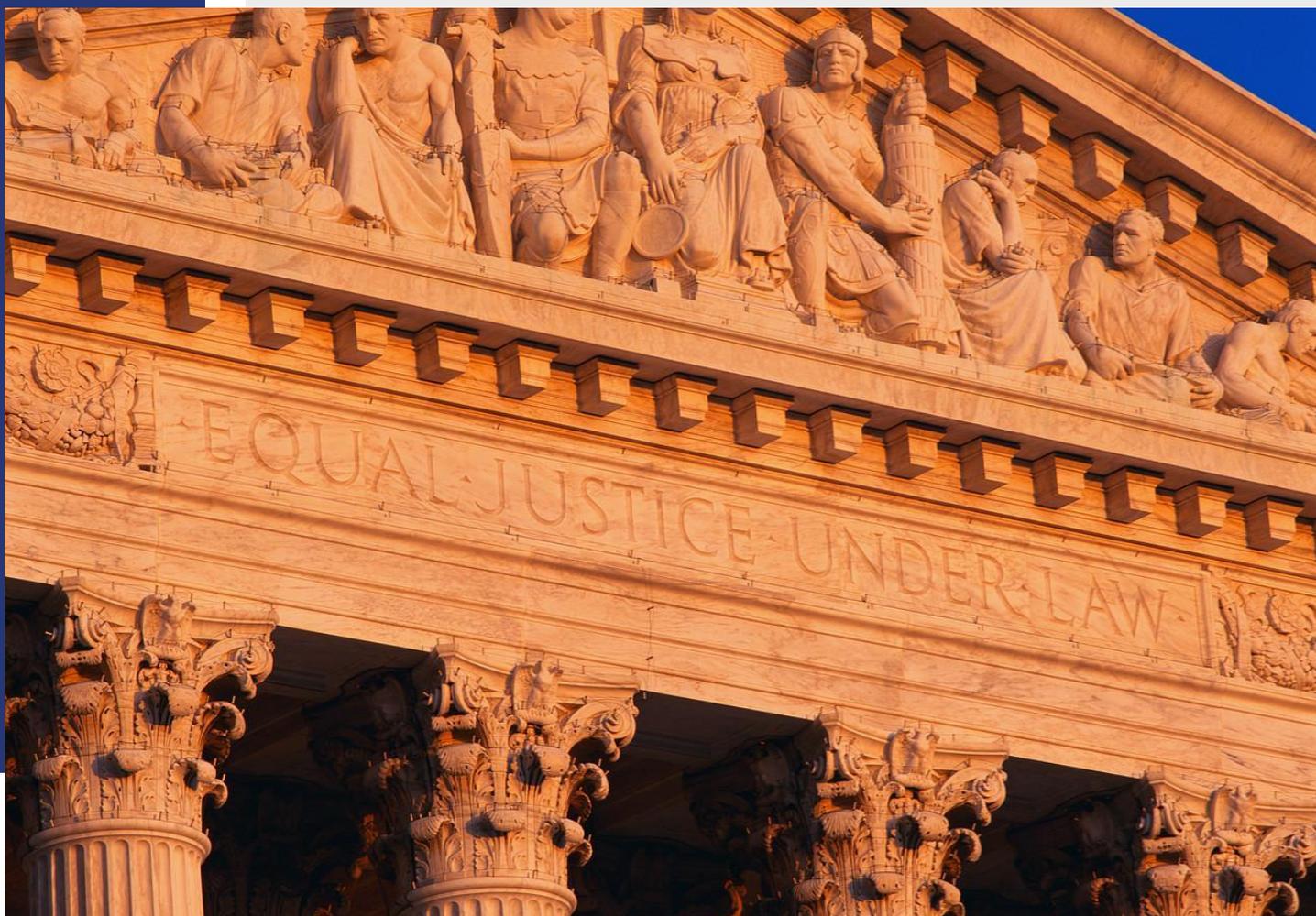
Unfunded Needs

None

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------|-------|-------|-----------------|------------|
| Appointed | | | | |
| None | N/A | N/A | N/A | 0 |
| | | | Subtotal | 0 |
| | | | Total | 0 |

Diversion Program



Diversion Program Fund Summary of Available Funds

| | |
|------------------------------------------------------------|----------------|
| Fund Balance as of January 1, 2026 | 462,000 |
| 2025 Estimated Revenues | 80,000 |
| 2025 Total Available for Expenditures | 542,000 |
| 2025 Estimated Expenditures | 33,000 |
| Fund Balance as of December 31, 2025 | 509,000 |
| 2026 Estimated Revenues | 80,000 |
| 2026 Total Available for Expenditures | 589,000 |
| 2026 Estimated Expenditures | 33,000 |
| Estimated Operating Reserve as of December 31, 2026 | 556,000 |

Diversion Program Special Revenue Fund

| | | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------|---------------------------|------------------|-------------------|-------------------|-------------------|
| Other Revenues | | | | | |
| 98.981001 | MISCELLANEOUS | \$ 69,400 | \$ 70,000 | \$ 80,000 | \$ 80,000 |
| 98.982021 | GENERAL FUND | (676) | - | - | - |
| 98.983031 | CURRENT YEAR FUND BALANCE | - | 437,100 | 462,000 | 509,000 |
| Total Other Revenues | | \$ 68,724 | \$ 507,100 | \$ 542,000 | \$ 589,000 |

Expenditure Details

| | | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------------------|-----------------------|------------------|-------------------|------------------|-------------------|
| Diversion Program Fund | | | | | |
| Materials and Supplies | | | | | |
| 20.200150 | Office Supplies | \$ - | \$ - | \$ 3,000 | \$ 3,000 |
| Total Materials and Supplies | | \$ - | \$ - | \$ 3,000 | \$ 3,000 |
| Contractual Services | | | | | |
| 30.300500 | Professional Services | 19,389 | 10,000 | 10,000 | 10,000 |
| Total Contractual Services | | \$ 19,389 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Improvements and Equipment | | | | | |
| 45.485543 | Computer Software | 13,103 | 35,000 | 20,000 | 20,000 |
| Total Improvements and Equipment | | \$ 13,103 | \$ 35,000 | \$ 20,000 | \$ 20,000 |
| Operating Reserves | | | | | |
| 42.420095 | OPERATING RESERVES | - | 462,100 | - | 556,000 |
| Total Operating Reserves | | \$ - | \$ 462,100 | \$ - | \$ 556,000 |
| Total Diversion Program Fund | | \$ 32,492 | \$ 507,100 | \$ 33,000 | \$ 589,000 |

Division 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.

2025 Accomplishments

- > When it was established in 2015, the Diversion Program had initial success, as it 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.

2026 Goals and Objectives

- > Determine if this program can meet its intended goals. Make recommendations for extending, refocusing or terminating the program, as necessary.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|------------------|-------------------|------------------|-------------------|---------------|
| Expenses | | | | | |
| Materials and Supplies | \$ - | \$ - | \$ 3,000 | \$ 3,000 | -% |
| Contractual Services | 19,389 | 10,000 | 10,000 | 10,000 | -% |
| Improvements and Equipment | 13,103 | 35,000 | 20,000 | 20,000 | -42.86% |
| Operating Reserves | - | 462,100 | - | 556,000 | 20.32% |
| Total Expenses | \$ 32,492 | \$ 507,100 | \$ 33,000 | \$ 589,000 | 16.15% |

Budget Changes for 2026

The only budgeted expense for 2026 is to purchase software, computers, and laptops as needed 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 currently.

Streets Special Revenue Fund



Streets Special Revenue Fund Summary of Available Funds

| | |
|-------------------------------------------------------|-----------|
| Fund Balance as of January 1, 2025 | 1,145,900 |
| 2025 Estimated Revenues | 8,535,000 |
| 2025 Total Available for Expenditure | 9,680,900 |
| 2025 Estimated Expenditures | 8,779,100 |
| Estimated Fund Balance as of December 31, 2025 | 901,800 |
| 2026 Estimated Revenues | 8,480,000 |
| 2026 Total Available for Expenditures | 9,381,800 |
| 2026 Estimated Expenditures | 9,381,800 |
| Estimated Fund Balance as of December 31, 2026 | - |

Revenue Details

| | | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--------------------------------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| Streets Special Revenue Fund | | | | | |
| Taxes and Special Assessments | | | | | |
| 90.902020 | SWEPCO | \$ 8,198,146 | \$ 8,000,000 | \$ 8,000,000 | \$ 8,000,000 |
| Total Taxes and Special Assessments | | \$ 8,198,146 | \$ 8,000,000 | \$ 8,000,000 | \$ 8,000,000 |
| Interest and Dividends | | | | | |
| 94.941010 | INTEREST | 2,426 | - | (5,000) | - |
| 94.941034 | GAIN/LOSS ON SALE OF SECURITY | (2,239) | - | - | - |
| Total Interest and Dividends | | \$ 187 | \$ - | \$ (5,000) | \$ - |
| Other Revenues | | | | | |
| 98.982027 | TRANSFER FROM PUBLIC SAFETY FUND | 620,043 | 600,000 | 540,000 | 480,000 |
| 98.983031 | CURRENT YEAR FUND BALANCE | - | 179,100 | 1,145,900 | 901,800 |
| Total Other Revenues | | \$ 620,043 | \$ 779,100 | \$ 1,685,900 | \$ 1,381,800 |
| Total Streets Special Revenue Fund | | \$ 8,818,376 | \$ 8,779,100 | \$ 9,680,900 | \$ 9,381,800 |

Expenditure Details

| | | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-------------------------------------------|-------------------------------|----------------------|---------------------|---------------------|---------------------|
| Streets Special Revenue Fund | | | | | |
| Transfers to Other Funds | | | | | |
| 50.500000 | Transfer to Capital Proj Fund | \$ 9,740,000 | \$ 7,779,100 | \$ 7,779,100 | \$ 8,381,800 |
| 52.520008 | Transfer to General Fund | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Total Transfers to Other Funds | | \$ 10,740,000 | \$ 8,779,100 | \$ 8,779,100 | \$ 9,381,800 |
| Total Streets Special Revenue Fund | | \$ 10,740,000 | \$ 8,779,100 | \$ 8,779,100 | \$ 9,381,800 |

Streets Special Revenue Fund Summary

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.

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Streets Special Revenue Fund | | | | |
| Taxes and Special Assessments | \$ 8,198,146 | \$ 8,000,000 | \$ 8,000,000 | \$ 8,000,000 |
| Interest and Dividends | 187 | - | (5,000) | - |
| Other Revenues | 620,043 | 779,100 | 1,685,900 | 1,381,800 |
| Total Streets Special Revenue Fund | \$ 8,818,376 | \$ 8,779,100 | \$ 9,680,900 | \$ 9,381,800 |

Budget Changes for 2026

The proposed 2026 budget for the Streets Fund is \$9,381,300, about 7% more than in 2025. The transfer from the Public Safety Fund gets smaller each year.

Unfunded Needs

This Fund could wisely spend far more money on street maintenance and improvements, if it were available. Currently, most improvements are being funded with 2024 bond issue proceeds.

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------|-------|-------|-----------------|------------|
| Appointed | | | | |
| None | N/A | N/A | N/A | 0 |
| | | | Subtotal | 0 |
| | | | Total | 0 |

Economic Development Districts



Division Overview

In 2024, the City Council created four Tax Increment Financing (TIF) Districts covering different parts of the City. A TIF District uses 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 A: Covers an area of District “A” near and adjacent to the new Amazon Warehouse facility.

Economic Development District F: Covers a wide area within Council District “F”.

Healthcare and Technology Innovation District West. Covers the western portion of the Medical Corridor, specifically anchored by Willis-Knighton Hospital.

Healthcare and Technology Innovation District East: Covers the eastern portion of the Medical District, specifically anchored by Oschner/LSU, the LSU Medical School complex and Shriner’s Hospital.

2025 was the first year any of these funds were budgeted by the City of Shreveport. Here is the 2026 budgetary information for each District.

Economic Development District “A”:

\$ 31,800 Estimated Fund Balance 12/31/25:

30,000 Estimated 2026 Revenues:

\$ 61,800 Total to Account For:

\$ 61,800 Appropriations: Operating Reserve

Economic Development District “F”:

\$ 194,200 Estimated Fund Balance 12/31/25:

150,000 Estimated 2026 Revenues:

\$ 344,200 Total to Account For

\$ 344,200 Appropriations: Operating Reserve

Healthcare & Technology District - West:

\$ 280,000 Estimated Fund Balance 12/31/25

250,000 Estimated 2026 Revenue

\$ 530,000 Total to Account For:

\$ 530,000 Appropriations: Operating Reserve

Healthcare & Technology District - East:

\$ 568,300 Estimated Fund Balance 12/31/25

400,000 Estimated 2026 Revenue

\$ 968,300 Total to Account For:

\$ 968,300 Appropriations: Operating Reserve

\$ 1,904,300 TOTAL TIF DISTRICT APPROPRIATIONS FOR 2026

\$ 1,074,300 ESTIMATED FUND BALANCES 12/31/25

\$ 830,000 ESTIMATED 2026 REVENUES

\$ 1,904,300 TOTAL OPERATING RESERVES

Economic Development District A

Division Overview

In 2024, the City Council created four Tax Increment Financing (TIF) Districts covering different parts of the City. A TIF District uses 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 A: Covers an area of District “A” near and adjacent to the new Amazon Warehouse facility.

2025 was the first year any of these funds were budgeted by the City of Shreveport. Here is the 2026 budgetary information for each District.

Economic Development District “A”:

\$ 31,800 Estimated Fund Balance 12/31/25:

30,000 Estimated 2026 Revenues:

\$ 61,800 Total to Account For:

\$ 61,800 Appropriations: Operating Reserve

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|------------------------------------------------|----------------|----------------|------------------|----------------|------------------|
| Economic Development District “A” | | | | | |
| Operating Reserves | \$ | - \$ | - \$ | - \$ | 61,800 -% |
| Total Economic Development District “A” | \$ | - \$ | - \$ | - \$ | 61,800 -% |

Economic Development District F

Division Overview

In 2024, the City Council created four Tax Increment Financing (TIF) Districts covering different parts of the City. A TIF District uses 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”.

2025 was the first year any of these funds were budgeted by the City of Shreveport. Here is the 2026 budgetary information for each District.

Economic Development District “F”:

\$ 194,200 Estimated Fund Balance 12/31/25:

150,000 Estimated 2026 Revenues:

\$ 344,200 Total to Account For

\$ 344,200 Appropriations: Operating Reserve

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|------------------------------------------------|----------------|----------------|------------------|----------------|-------------|
| Economic Development District “F” | | | | | |
| Operating Reserves | \$ - | \$ - | \$ - | \$ 344,200 | -% |
| Total Economic Development District “F” | \$ - | \$ - | \$ - | \$ 344,200 | -% |

Healthcare and Technology Innovation District West

Division Overview

In 2024, the City Council created four Tax Increment Financing (TIF) Districts covering different parts of the City. A TIF District uses 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:

Healthcare and Technology Innovation District West. Covers the western portion of the Medical Corridor, specifically anchored by Willis-Knighton Hospital.

2025 was the first year any of these funds were budgeted by the City of Shreveport. Here is the 2026 budgetary information for each District.

Healthcare & Technology District - West:

\$ 280,000 Estimated Fund Balance 12/31/25

250,000 Estimated 2026 Revenue

\$ 530,000 Total to Account For:

\$ 530,000 Appropriations: Operating Reserve

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------------------------------------|----------------|----------------|------------------|----------------|-------------|
| Healthcare & Technology District - West | | | | | |
| Operating Reserves | \$ - | \$ - | \$ - | 530,000 | -% |
| Total Healthcare & Technology District - West | \$ - | \$ - | \$ - | 530,000 | -% |

Healthcare and Technology Innovation District East

Division Overview

In 2024, the City Council created four Tax Increment Financing (TIF) Districts covering different parts of the City. A TIF District uses 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:

Healthcare and Technology Innovation District East: Covers the eastern portion of the Medical District, specifically anchored by Oschner/LSU, the LSU Medical School complex and Shriner’s Hospital.

2025 was the first year any of these funds were budgeted by the City of Shreveport. Here is the 2026 budgetary information for each District.

Healthcare & Technology District - East:

\$ 568,300 Estimated Fund Balance 12/31/25

400,000 Estimated 2026 Revenue

\$ 968,300 Total to Account For:

\$ 968,300 Appropriations: Operating Reserve

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change | |
|----------------------------------------------------------|----------------|----------------|------------------|----------------|----------------|-----------|
| Healthcare & Technology District - East | | | | | | |
| Operating Reserves | \$ | - \$ | - \$ | - \$ | 968,300 | -% |
| Total Healthcare & Technology District - East | \$ | - \$ | - \$ | - \$ | 968,300 | -% |

Enterprise Funds

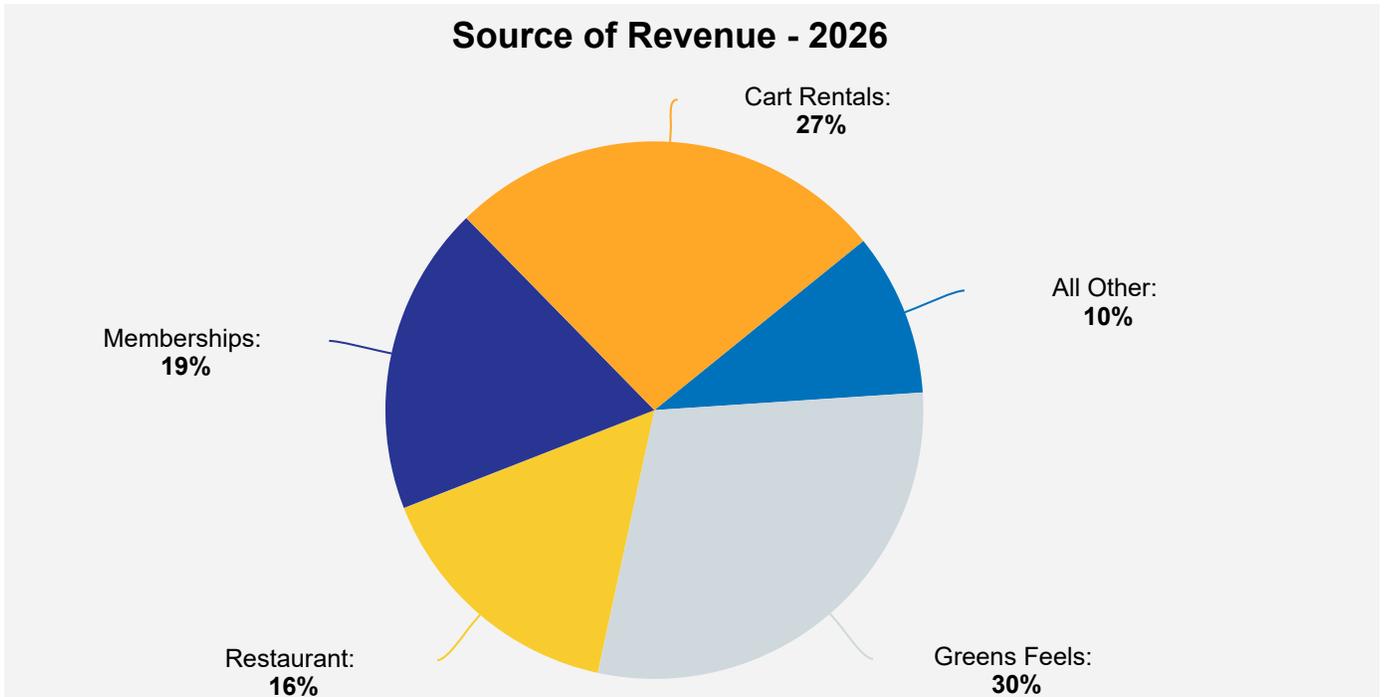




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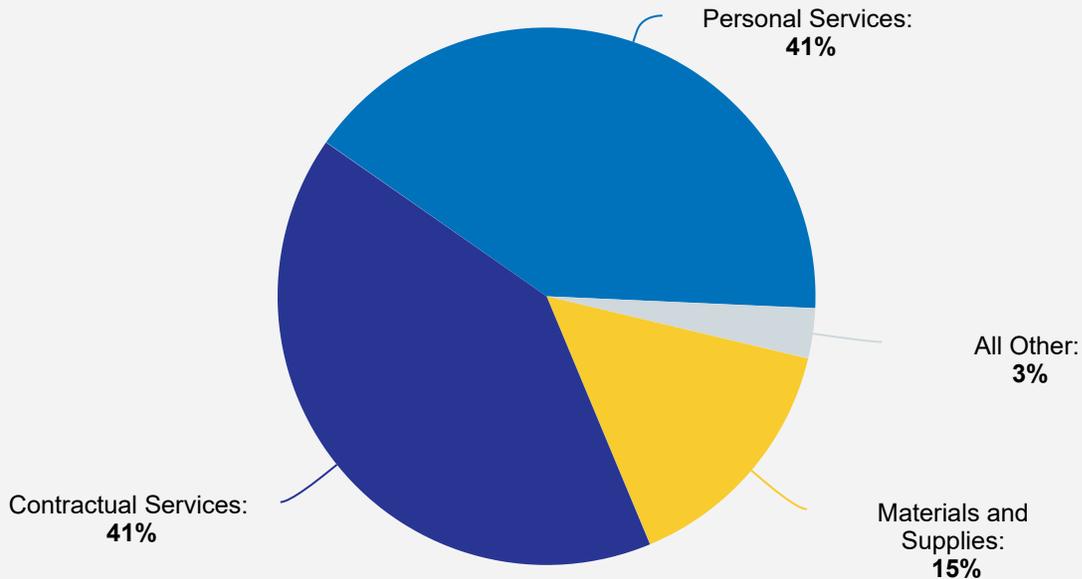
Golf Enterprise Fund





Our revenue base has demonstrated stability in recent years, anchored in a diversified mix of dependable income streams. Most of our income is derived from ongoing operations—such as cart rental and green fee income. The sales in the restaurant and of membership fees form a resilient foundation that is both predictable and sustainable. Other sales include tournament fees, trail fees, lessons, and merchandise sales grants, and are a key indicator of operational health. This combination of stable, recurring income streams provides a robust financial platform that underpins our strategic goals and allows for effective resource allocation.

Uses of Funds - 2026



Our golf course’s budget reflects a clear commitment to both excellent service and operational prudence. The largest share of resources—by far—is allocated to **personnel** and **contracted services**, encompassing roles critical to both maintenance and guest experience. Personnel & Labor consistently account for the single biggest expense at the golf courses, which is in line with industry standards. However, standards across the country show labor on average personnel costs range between 55% to 57% of total expense budget. Therefore, these expenses at the City’s golf courses are below average. Contractual Services—which include maintenance equipment, contract for rental cart fleet, and specialized contractors for irrigation systems, and clubhouse upkeep and operations—also form a significant component of the budget. Together, these two categories anchor the budget foundation, reinforcing our core mission of providing a high-quality golfing environment.

Golf Enterprise Fund Summary of Available Funds

| | |
|------------------------------------------------------------|------------------|
| Fund Balance as of January 1, 2025 | 867,800 |
| 2025 Estimated Revenues | 3,127,700 |
| 2025 Total Available for Expenditures | 3,995,500 |
| 2025 Estimated Expenditures | 2,469,500 |
| Fund Balance as of December 31, 2025 | 1,526,000 |
| 2026 Estimated Revenues | 2,822,200 |
| 2026 Total Available for Expenditures | 4,348,200 |
| 2026 Estimated Expenditures | 2,624,300 |
| Estimated Operating Reserve as of December 31, 2026 | 1,723,900 |

Golf Enterprise Fund Major Revenue Assumptions

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|----------------------------------|------------------|----------------|------------------|----------------|
| External Charges | | | | |
| Green Fees | | | | |
| Querbes Park | \$ 368,061 | \$ 375,000 | \$ 525,000 | \$ 400,000 |
| Huntington Park | 446,674 | 350,000 | 400,000 | 450,000 |
| Total Green Fees | 814,735 | 725,000 | 925,000 | 850,000 |
| Rental Of Carts | | | | |
| Querbes Park | 397,219 | 300,000 | 425,000 | 400,000 |
| Huntington Park | 306,600 | 300,000 | 450,000 | 350,000 |
| Total Rental Of Carts | 703,819 | 600,000 | 875,000 | 750,000 |
| Memberships | 552,600 | 480,000 | 580,000 | 550,000 |
| Merchandise Sales | 16,600 | 20,000 | 20,000 | 20,000 |
| Restaurant Revenues | | | | |
| Querbes Park | 261,900 | 285,000 | 339,000 | 289,000 |
| Huntington Park | 161,100 | 140,000 | 157,000 | 162,000 |
| Total Restaurant Revenues | 423,000 | 425,000 | 496,000 | 451,000 |
| General Fund | | | | |
| Transfer From General Fund | 87,200 | - | - | - |
| Total General Fund | \$ 87,200 | \$ - | \$ - | \$ - |

Revenue Detail

| | | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|---------------------------------------|-----------------------------|---------------------|---------------------|---------------------|-------------|
| Golf Enterprise Fund | | | | | |
| External Service Charges | | | | | |
| 92.920008 | LAND RENT | \$ 16,000 | \$ 8,000 | \$ 8,000 | -50% |
| 92.922020 | RESTAURANT | 250,000 | 295,000 | 275,000 | 10% |
| 92.925051 | RENTAL OF CARTS | 600,000 | 875,000 | 750,000 | 25% |
| 92.925052 | MEMBERSHIPS | 480,000 | 580,000 | 550,000 | 15% |
| 92.925053 | GREEN FEES | 725,000 | 925,000 | 850,000 | 17% |
| 92.925055 | OTHER RECEIPTS | 4,000 | - | - | -% |
| 92.925056 | TOURNAMENTS | 75,000 | 20,000 | 20,000 | -73% |
| 92.925057 | MERCHANDISE SALES | 20,000 | 20,000 | 20,000 | -% |
| 92.925073 | ANNUAL TRAIL FEES | 19,500 | 14,500 | 14,000 | -28% |
| 92.925074 | RANGE BALLS | 120,000 | 165,000 | 145,000 | 21% |
| 92.925075 | GOLF LESSONS/CLINIC FEES | 4,500 | 3,700 | 3,700 | -18% |
| 92.926032 | BEER SALES | 145,000 | 180,000 | 150,000 | 3% |
| Total External Service Charges | | \$ 2,459,000 | \$ 3,086,200 | \$ 2,785,700 | 13% |
| Interest and Dividends | | | | | |
| 94.941010 | INTEREST | 3,000 | 20,000 | 10,000 | 233% |
| Total Interest and Dividends | | \$ 3,000 | \$ 20,000 | \$ 10,000 | 233% |
| Other Revenues | | | | | |
| 98.981001 | MISCELLANEOUS | 2,000 | - | - | -% |
| 98.981007 | CASH DISCOUNTS & ALLOWANCES | 500 | 500 | 500 | -% |
| 98.981015 | CATERING | 30,000 | 21,000 | 26,000 | -13% |
| 98.983031 | CURRENT YEAR FUND BALANCE | 762,700 | 867,800 | 1,526,000 | 100% |
| Total Other Revenues | | \$ 795,200 | \$ 889,300 | \$ 1,552,500 | 95% |
| Total Golf Enterprise Fund | | \$ 3,257,200 | \$ 3,995,500 | \$ 4,348,200 | 33% |

Expenditure Detail

| | | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|--------------------------------|------------------------------|-------------------|-------------------|---------------------|-------------|
| Golf Enterprise Fund | | | | | |
| Personal Services | | | | | |
| 10.110001 | Professional Salaries | \$ 179,200 | \$ 182,200 | \$ 157,000 | -% |
| 10.140001 | Paraprofessional Salaries | 121,500 | 217,000 | 202,500 | -% |
| 10.160001 | Skilled Craft Salaries | 84,300 | 90,600 | 85,800 | -% |
| 10.170001 | Service/Maintenance Salaries | 371,600 | 255,400 | 416,100 | -% |
| 10.170002 | Service/Maintenance Overtime | - | 1,000 | - | -% |
| 10.180001 | Employee Retirement System | 121,800 | 99,300 | 115,000 | -% |
| 10.180005 | Group Insurance | 64,300 | 40,300 | 55,000 | -% |
| 10.190007 | Medicare Trust Contribution | 9,500 | 11,800 | 12,500 | -% |
| 10.190008 | OASDI -FICA Contributions | 15,000 | 24,400 | 29,600 | -% |
| Total Personal Services | | \$ 967,200 | \$ 922,000 | \$ 1,073,500 | -% |
| Materials and Supplies | | | | | |
| 20.200150 | Office Supplies | 1,000 | 1,000 | 1,000 | -% |
| 20.200210 | Fuel, Oil & Lubricants | 40,000 | 40,200 | 40,000 | -% |
| 20.200240 | Chemicals | 55,000 | 55,000 | 55,000 | -% |
| 20.200250 | Consumables | 500 | 2,700 | 1,600 | -% |
| 20.200251 | Concessions & Merchandise | 180,000 | 234,300 | 200,700 | -% |

Expenditure Detail

| | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|---------------------------------------|---------------------|---------------------|---------------------|-------------|
| 20.200252 Men's Golf Assoc. Misc. | 300 | - | - | -% |
| 20.250520 Equipment Maint Supplies | 43,500 | 42,000 | 43,500 | -% |
| 20.250555 Buildings and Grounds | 55,000 | 45,000 | 55,000 | -% |
| Total Materials and Supplies | \$ 375,300 | \$ 420,200 | \$ 396,800 | -% |
| Contractual Services | | | | |
| 30.300100 Utilities - Water | 23,000 | 18,000 | 23,000 | -% |
| 30.300110 Utilities - Electricity | 40,000 | 48,000 | 48,000 | -% |
| 30.300120 Utilities - Natural Gas | 4,000 | 3,000 | 3,000 | -% |
| 30.300190 Utilities - Telephone | 6,400 | 6,400 | 6,400 | -% |
| 30.300300 Rents | 492,400 | 492,400 | 492,400 | -% |
| 30.300400 Maintenance and Repairs | 7,000 | 7,000 | 7,000 | -% |
| 30.300500 Professional Services | 397,600 | 370,000 | 385,600 | -% |
| 30.300515 Booking Fees | 95,000 | 115,600 | 121,700 | -% |
| Total Contractual Services | \$ 1,065,400 | \$ 1,060,400 | \$ 1,087,100 | -% |
| Other Charges | | | | |
| 40.400110 Assessments and Taxes | 1,900 | 1,900 | 1,900 | -% |
| Total Other Charges | \$ 1,900 | \$ 1,900 | \$ 1,900 | -% |
| Operating Reserves | | | | |
| 42.420095 OPERATING RESERVES | 782,400 | 1,526,000 | 1,723,900 | -% |
| Total Operating Reserves | \$ 782,400 | \$ 1,526,000 | \$ 1,723,900 | -% |
| Transfers to Other Funds | | | | |
| 52.520001 Indirect Cost | 65,000 | 65,000 | 65,000 | -% |
| Total Transfers to Other Funds | \$ 65,000 | \$ 65,000 | \$ 65,000 | -% |
| Total Golf Enterprise Fund | \$ 3,257,200 | \$ 3,995,500 | \$ 4,348,200 | -% |



DIRECTOR
Shelly Ragle (SPAR)

Department Overview

The Golf Enterprise Fund operates akin to a business with operations funded through user fees and other sales, rather than general fund taxes. The City Golf Enterprise Fund operates and operates two 18-hole golf courses: Querbes Golf Course and the Club at Huntington Park. The employees and golf professionals oversee all facets of both courses, including agronomy management, pro shop operations, marketing, restaurant sales, maintenance, staffing, and capital improvement projects.

Department Funding

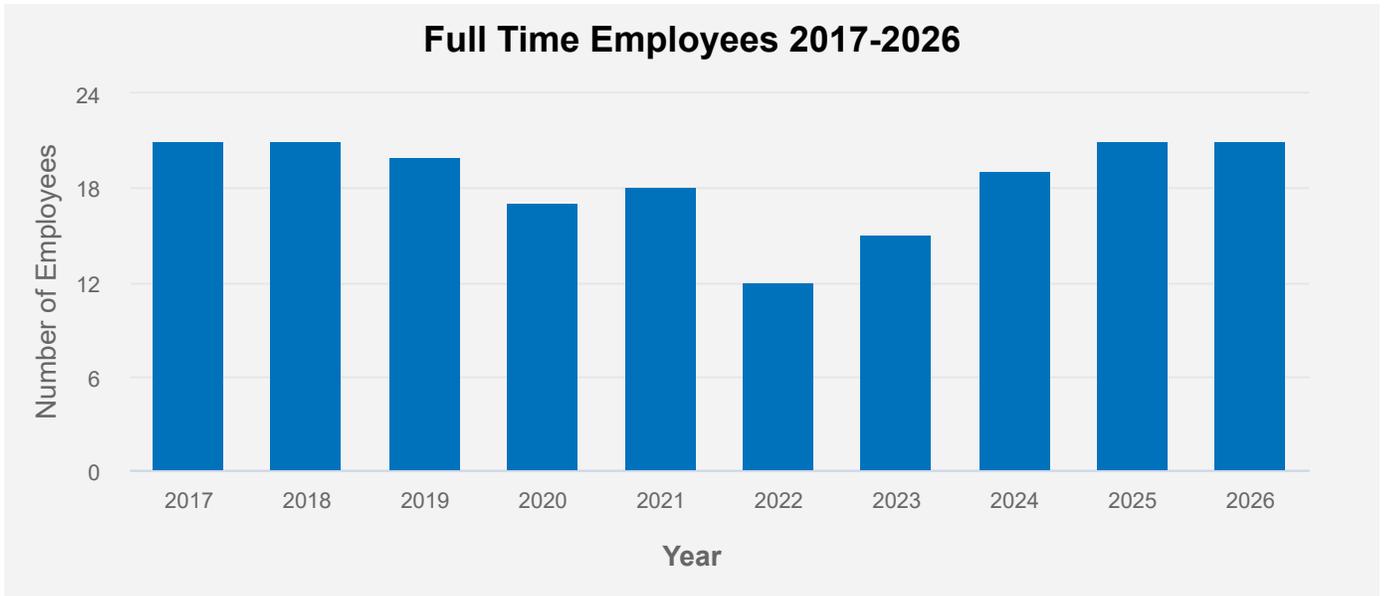
| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Enterprise Funds | | | | | |
| Golf Enterprise Fund | | | | | |
| Golf Administration | 445,828 | 1,210,500 | 1,993,800 | 2,146,700 | 77.34% |
| Querbes Golf Course | 1,124,390 | 1,196,300 | 1,177,000 | 1,301,200 | 8.77% |
| Huntington Golf Course | 843,297 | 850,300 | 824,700 | 900,300 | 5.88% |
| Total Golf Enterprise Fund | \$ 2,413,515 | \$ 3,257,100 | \$ 3,995,500 | \$ 4,348,200 | 33.50% |
| Total Enterprise Funds | \$ 2,413,515 | \$ 3,257,100 | \$ 3,995,500 | \$ 4,348,200 | 33.50% |
| Full-Time Employees | 19 | 19 | 21 | 21 | 10.53% |

Appropriations

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Golf Enterprise Fund | | | | | |
| Personal Services | \$ 816,955 | \$ 967,200 | \$ 922,000 | \$ 1,073,500 | 9.90% |
| Materials & Supplies | 335,385 | 375,300 | 420,200 | 396,800 | 5.42% |
| Contractual Services | 1,142,526 | 1,065,400 | 1,060,400 | 1,087,100 | 2.00% |
| Other Charges | 991 | 1,900 | 2 | 1,900 | -% |
| Operating Reserves | - | 782,400 | - | 1,721,900 | 54.56% |
| Improvements and Equipment | (2,820) | - | - | - | -% |
| Depreciation Expense | 44,559 | - | - | - | -% |
| Transfers to Other Funds | 60,000 | 65,000 | 65,000 | 67,000 | 2.99% |
| Total | \$ 2,397,596 | \$ 3,257,200 | \$ 2,467,602 | \$ 4,348,200 | 25.09% |

Budget Changes for 2026

- > 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.
- > Increased operating reserves due to strong 2025 revenues.



With the current funding level, the type and number of full-time employees is sufficient to maintain two 18-hole golf courses. We are able to meet current demand by utilizing more part-time employees for pro-shop and restaurant operations. We are continuing to utilize part-time employees for greens and grounds maintenance responsibilities. We continue to find efficiencies by sharing staff responsibilities across courses. This also aids in customer service enhancements.

Golf Administration

**DIVISION
ADMINISTRATION**

**INDEX CODE
60.15.1560**

Division Overview

The Administration Division oversees all administrative and fiscal operations within the Golf Enterprise Fund, ensuring strong internal controls and accountability. Key responsibilities include:

- > Managing accounts receivable, conducting revenue verification, and administering the point of sale system.
- > Overseeing the tracking and maintenance of departmental fixed assets.
- > Administering all payroll and personnel functions, ensuring timely and accurate employee compensation.
- > Leading quality assurance and loss prevention programs, supporting operational efficiency and risk mitigation.
- > Managing all golf related contracts, including vendor agreements, service contracts, and procurement.

This division plays a vital role in maintaining the financial integrity, operational continuity, and contractual compliance of our golf operations.

2025 Accomplishments

- > Streamlined administrative operations in order to save in personnel costs by eliminating a part-time position.
- > Set-up first online product using Teesnap for online sales
- > Planned and Facilitation the 100 Days of Querbes in celebration of Querbes Golf Course 100th Anniversary.
- > Drafted an agreement with the Querbes Park Foundation that was adopted by City Council outlining the terms of the Foundation's role.

2026 Goals and Objectives

- > Continue to train and learn Tee Snap point of sale to maximize its features.
- > Foster the relationships with the new visitors who participated in activities during the 100th Anniversary.
- > Strengthen our relationship with Querbes Park Foundation and find opportunities to partner on fund-raising activities
- > Plan a slate of activities that appeal to those who we touched through the 100th Anniversary.

GOLF ADMINISTRATION

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ (1,076) | \$ - | \$ - | - | -% |
| Materials and Supplies | 3,082 | 1,300 | 1,000 | 1,000 | -23.08% |
| Contractual Services | 342,083 | 361,800 | 401,800 | 356,800 | -1.38% |
| Improvements and Equipment | (2,820) | - | - | - | -% |
| Depreciation | 44,559 | - | - | - | -% |
| Operating Reserves | - | 782,400 | 1,526,000 | 1,723,900 | 120.33% |
| Transfers to Other Funds | 60,000 | 65,000 | 65,000 | 65,000 | -% |
| Total Expenses | \$ 445,828 | \$ 1,210,500 | \$ 1,993,800 | \$ 2,146,700 | 77.34% |

Budget Changes for 2026

- > The 2026 budget reflects a major increase in the Operating Reserve. This is due to excellent revenues and a conscious effort to keep spending down. Play has dramatically increased at both courses since 2022. These reserves provide funding for needed capital improvements, which are likely to be funded at some point in 2026.
- > Personnel costs increase, partly due to an increase in employee health care costs.

Querbes Golf Course

DIVISION
QUERBES GOLF COURSE

G/L ORG
60.15.1565

Division Overview

Querbes Golf Course, a treasured gem in the heart of the city, proudly celebrated its 100th anniversary in 2025. As one of the most historic and centrally located public courses in the region, Querbes continues to be a hub of recreation, competition, and community engagement.

In 2025, the course experienced record-setting play, reflecting its growing popularity among local residents and visitors alike. Its beautifully manicured fairways and greens are maintained to the highest standards, providing a top-tier experience for golfers of all skill levels. The dedicated grounds crew and professional staff are experts in their fields, ensuring the course remains in exceptional condition year-round and the golf professionals provide services equal to those at private courses.

Beyond golf, the clubhouse offers a relaxing and enjoyable environment, with delicious food and welcoming service that draws golfers and non-golfers alike. This vibrant social space enhances the overall experience, making Querbes not only a place to play, but a place to gather.

As we look forward, our focus remains on maintaining excellence in course conditions, enhancing guest services, and expanding community engagement, ensuring Querbes Golf Course remains a proud asset to the city for the next 100 years.

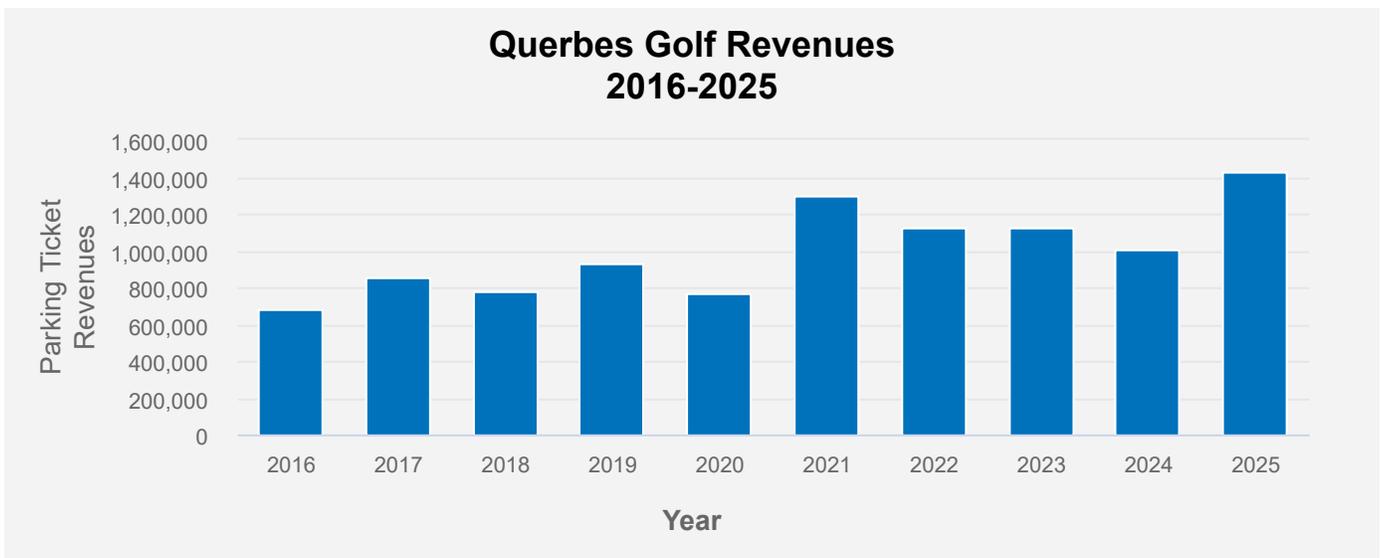
2025 Accomplishments

- > In celebration of our 100th anniversary, we hosted a series of events that not only honored our legacy but also welcomed and engaged many new customers.
 - > Opened the golf course to runners for the 1st time by hosting the Squirrell Scramble 5k and fun walk.
 - > Hosted the inaugural Centennial Golf Tournament.
 - > Opened the course to the public by presenting Fairways and Films-movies on the green.
 - > Participated in the annual KTBS Freedom Fest giving away free US flags on flag day.
- > Completed drainage work on several holes, which also included new cart paths, drain catch basins & new sod.
- > Installed new mats for the driving range.
- > Hosted a very successful C.E. Byrd Centennial golf event.
- > Sold out all summer junior programs.
- > Painted the interior and exterior of the clubhouse and walkways.
- > Updated perimeter lighting, installed security camera in strategic locations.

QUERBES GOLF COURSE

2026 Goals and Objectives

- > Plan a slate of activities that appeal to those who we touched through the 100th Anniversary.
- > Rebuild/replace Green #2.
- > Level existing tee boxes and install eight official new short tees for juniors, women & beginners.
- > New maintenance facility and privacy fencing extending down the course.
- > Continue tree removal and preservation projects along with new cart paths and curb in certain areas
- > Continue the drainage project for the front 9.
- > Install a nursery green to be used for course maintenance.



In the current fiscal year, Querbes Golf Course has experienced a significant increase in rounds played, resulting in a notable rise in revenue. This uptick is largely attributed to the closure of a nearby golf course, which has redirected a substantial portion of local demand to Querbes. As a result, daily play has surged, with some days seeing over **230 players** on the course.

Notably, a large portion of this increase also consists of **new players** discovering the course for the first time, which presents both immediate financial benefits and long-term growth potential. These new participants are contributing to higher revenue in green fees, cart rentals, and clubhouse sales.

This growth reflects positively on the course’s reputation for quality, accessibility, and value. As we continue to welcome this expanded player base, strategic planning will be essential to maintain service levels, course conditions, and overall customer satisfaction while sustaining this momentum.

QUERBES GOLF COURSE

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|----------------------------------|----------------|------------------|--------------|
| Total Golf Rounds Played | 26,635 | 40,150 | 38,000 |
| Rounds Played by Members | 11,613 | 18,500 | 19,000 |
| Paid Rounds Played | 12,250 | 17,250 | 17,000 |
| Free Rounds (comp or promotions) | 2,319 | 2,450 | 2,500 |
| School Team Rounds | 453 | 800 | 800 |
| Total Course Revenues | \$ 1,001,408 | \$ 1,430,500 | \$ 1,140,000 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 538,315 | \$ 610,200 | \$ 583,700 | \$ 704,300 | 15.42% |
| Materials and Supplies | 197,822 | 247,500 | 269,700 | 248,300 | 0.32% |
| Contractual Services | 387,428 | 337,000 | 322,000 | 347,000 | 2.97% |
| Other Charges | 825 | 1,600 | 1,600 | 1,600 | -% |
| Total Expenses | \$ 1,124,390 | \$ 1,196,300 | \$ 1,177,000 | \$ 1,301,200 | 8.77% |
| Full-Time Employees | 12 | 12 | 14 | 14 | 16.67% |

Budget Changes for 2026

With the significant increase in rounds played at Querbes Golf Course — regularly exceeding 230 players per day — there is a corresponding rise in operational demands. To maintain the high standard of service and course conditions expected by our guests, additional staffing has become necessary across multiple departments, including grounds maintenance, pro shop operations, cart services, and food & beverage.

This increased activity has led to a **higher demand for both seasonal and part-time staff**, resulting in elevated personnel costs. These staffing increases are essential to ensure player safety, maintain pace of play, uphold course quality, and provide a positive customer experience amid growing usage.

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).

QUERBES GOLF COURSE

Employee Roster

| Category | Class | Level | Title | Authorized |
|---------------------------|-------|-------|-------------------------------------|------------|
| 22 Professionals | 460 | 16 | Superintendent, SPAR | 2 |
| | 240 | 22 | Lead Superintendent | 1 |
| 27 Labor/Trade | 393 | 11 | Golf Course Mechanic | 1 |
| | | 12 | Maintenance Mechanic III | 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 | | | | 14 |
| Part-Time/Seasonal | | | | |
| 25 Paraprofessional | 146 | 13 | Fiscal Coordinator | 1 |
| | 461 | 6 | Restaurant Attendant (part-time) | 6 |
| | 132 | 8 | Driver Operator Light (part-time) | 6 |
| | 373 | 6 | Golf Pro Shop Attendant (part-time) | 9 |
| 22 Professional | 201 | 10 | Manager Golf Pro Shop | 1 |
| Subtotal | | | | 23 |
| Total | | | | 37 |

Huntington Golf Course

**DIVISION
HUNTINGTON**

**G/L ORG
60.15.1570**

Division Overview

The Club at Huntington Park is blossoming into a true hidden gem with a heritage rooted in golf excellence. The layout evokes the spirit of the course that hosted the Louisiana Open and served as a PGA Tour regular in the 1970s, making it a course rich in tradition and prestige.

With a design that caters to beginners and experts alike, The Club at Huntington Park fosters an inclusive environment. From novices discovering the game to seasoned players seeking challenge and refinement, the course delivers an enjoyable experience for all.

Outstanding customer service is not the exception - it's the norm. Members and guests consistently praise the welcoming staff, attentive service, and the warm, community-oriented atmosphere that define their time at the club.

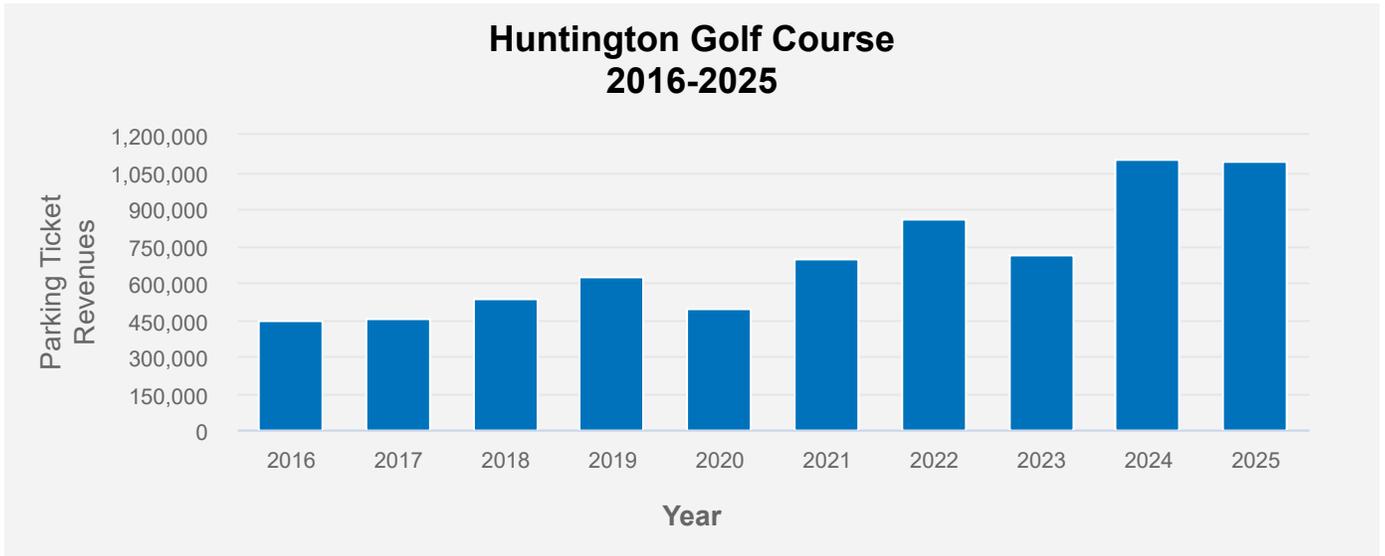
2025 Accomplishments

- > Demolished red barn structure on the course.
- > Soil amendment with Dry-Ject.
- > Implemented a Glow Golf Series.
- > Utilized strategic staffing decisions which have optimized efficiency while maintaining high standards in both operations and customer interaction. This approach ensures the best use of resources while supporting high-quality guest experience.
- > Built a new starter shack.

2026 Goals and Objectives

- > Repair areas where trees were removed in order to establish new turf.
- > Replace/repair paths throughout the course.
- > Add a hitting area on the back of the driving range (useful during inclement weather).
- > Dredge/clean lakes including removing vegetation and correcting water depths.
- > Continue to cross-train employees to maximize productivity.
- > Repair and replant the front beds of the clubhouse.
- > Remain focused on growing its revenue through operational excellence, thoughtful enhancements, and a customer-first philosophy that resonates with new and returning guests alike.
- > Update current maintenance facility.

HUNTINGTON GOLF COURSE



Revenue at The Club at Huntington Park continues to show encouraging growth, driven by a combination of strategic initiatives and operational excellence. This positive financial trend reflects our ongoing commitment to enhancing the overall experience for members and guests.

Key contributors to this upward momentum include proactive course maintenance, continued facility improvements, customer service, and strategic staffing and resource allocation. As we look ahead, a continued investment in these core areas is necessary to sustain this upward trend. The Club remains focused on growing its revenue through operational excellence, thoughtful enhancements, and a customer-first philosophy that resonates with new and returning guests alike.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|----------------------------------|---------------------|---------------------|---------------------|
| Total golf rounds played | 38,187 | 40,100 | 35,000 |
| Rounds played by members | 18,702 | 17,250 | 14,000 |
| Paid rounds played | 17,311 | 11,950 | 13,750 |
| Free Rounds (comp or promotions) | 2,174 | 5,350 | 2,250 |
| School Team Rounds | 500 | 750 | 700 |
| Total Golf Course Revenue | \$ 1,104,010 | \$ 1,096,700 | \$ 1,121,700 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 295,636 | \$ 357,000 | \$ 338,300 | \$ 369,200 | 3.42% |
| Materials and Supplies | 134,480 | 126,500 | 149,500 | 147,500 | 16.60% |
| Contractual Services | 413,015 | 366,500 | 336,600 | 383,300 | 4.58% |
| Other Charges | 166 | 300 | 300 | 300 | -% |
| Total Expenses | \$ 843,297 | \$ 850,300 | \$ 824,700 | \$ 900,300 | 5.88% |
| Full-Time Employees | 7 | 7 | 7 | 7 | -% |

HUNTINGTON GOLF COURSE

Budget Changes for 2026

- > The increase in personal services reflects the 5% increase in health insurance.
- > The decrease in material and supplies reflects historical spending and the correlation between rounds played and cost for operations.

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).
- > 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).

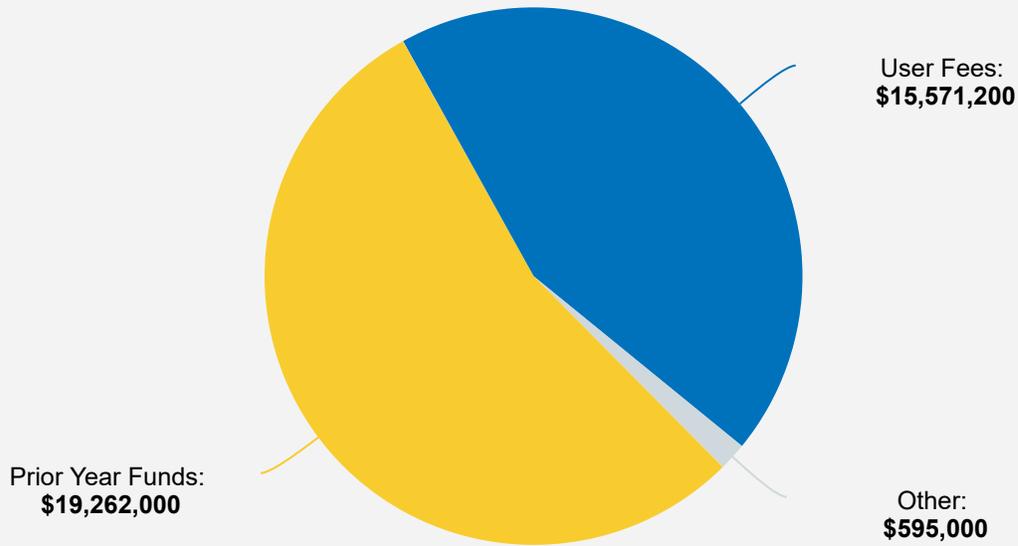
Employee Roster

| 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 | 2 |
| Subtotal | | | | 19 |
| Total | | | | 26 |

Municipal Airports Enterprise Fund

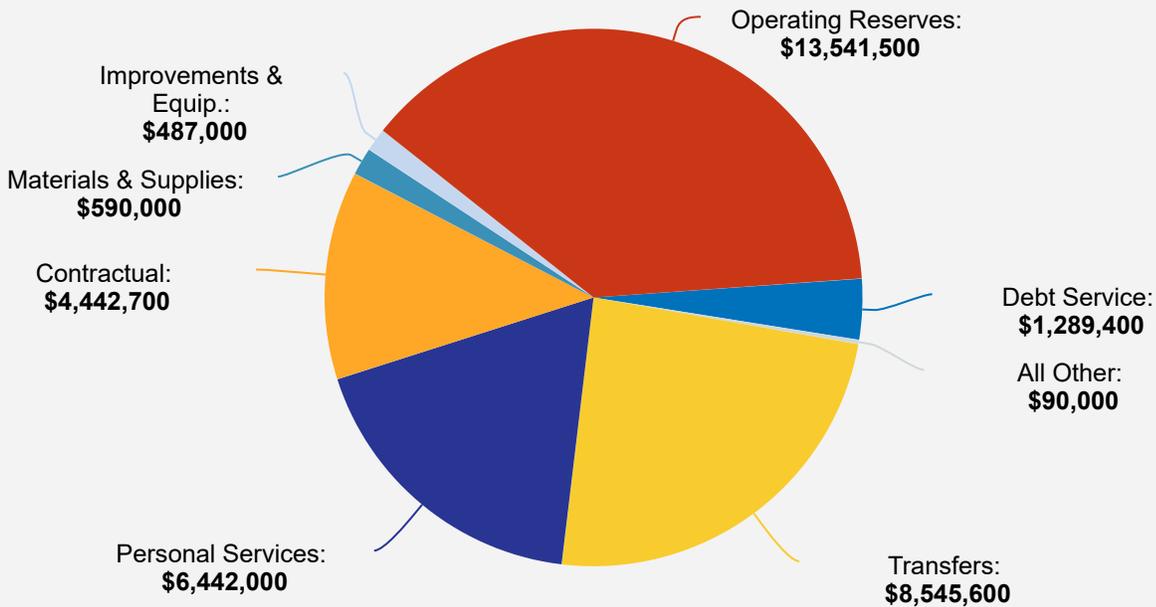


Source of Revenue - 2026



Revenues generated by airport operations contribute approximately 44% of the total 2026 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 - 2026



Approximately 62% 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 4% is for debt repayment on Airports bonds. The remaining 34% of the budget covers salaries and benefits, supplies, and services.

Municipal Airports Enterprise Fund Summary of Available Funds

| | |
|-------------------------------------------------------|-------------------|
| Fund Balance as of January 1, 2025 | 26,140,400 |
| 2025 Estimated Revenues | 15,724,400 |
| 2025 Total Available for Expenditures | 41,864,800 |
| 2025 Estimated Expenditures | (22,602,800) |
| Fund Balance as of December 31, 2025 | 19,262,000 |
| 2026 Estimated Revenues | 16,166,200 |
| 2026 Total Available for Expenditures | 35,428,200 |
| 2026 Estimated Expenditures | (21,886,700) |
| Estimated Fund Balance as of December 31, 2026 | 13,541,500 |

Major Revenue Assumptions

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

Parking And Rentals

| | | | | |
|------------------------------------------------------------|--------------|--------------|--------------|--------------|
| Parking Lot Revenues & Facility Rentals (Regional Airport) | \$ 7,848,599 | \$ 7,219,900 | \$ 7,056,800 | \$ 7,148,200 |
|------------------------------------------------------------|--------------|--------------|--------------|--------------|

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.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

Airport Fees

| | | | | |
|--------------|--------------|--------------|--------------|--------------|
| Landing Fees | \$ 2,124,831 | \$ 1,800,000 | \$ 2,000,000 | \$ 2,000,000 |
|--------------|--------------|--------------|--------------|--------------|

Fees collected from airlines for landing at the Shreveport Regional Airport. These fees are based on cost recovery for airfield operations.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

Other Airport Revenues

| | | | | |
|----------------------|--------------|--------------|--------------|--------------|
| Auto Rental Agencies | \$ 2,076,316 | \$ 1,800,000 | \$ 2,000,000 | \$ 2,100,000 |
|----------------------|--------------|--------------|--------------|--------------|

Auto Rental Agencies pay for the right to operate facilities within the Regional Airport.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

| | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|
| Passenger Facility Charges (PFC) | \$ 1,419,163 | \$ 1,400,000 | \$ 1,100,000 | \$ 1,600,000 |
|----------------------------------|--------------|--------------|--------------|--------------|

Fees collected by airlines for passengers boarding aircraft at Shreveport Regional Airport. Funds are to be used for capital improvements subject to approval by FAA. These charges are used to retire the bonds sold to build the Regional Airport Terminal.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

| | | | | |
|--------------|------|---------------|---------------|---------------|
| Fund Balance | \$ - | \$ 19,519,500 | \$ 26,140,400 | \$ 19,262,000 |
|--------------|------|---------------|---------------|---------------|

Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies and capital improvement projects.

**Principal and Interest Maturities
(Revenue Bond Debt)**

| | |
|--------------|----------------------|
| 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 | \$ 23,293,078 |

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

| | | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-------------------------------------------|----------------------------------|----------------------|----------------------|----------------------|----------------------|
| Municipal Airports Enterprise Fund | | | | | |
| Airport Administration | | | | | |
| 91.914046 | SELF-FUELING AIRCRAFT PERMIT | \$ 2,700 | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| 92.920000 | BUILDING RENT | 202,156 | 241,400 | 240,000 | 245,200 |
| 92.920001 | PARKING LOT | 3,227,677 | 3,210,100 | 3,500,000 | 3,800,000 |
| 92.920003 | SALE OF PARKING DECALS | 22,640 | 25,000 | 25,000 | 25,000 |
| 92.920005 | OFFICE RENT | 1,457,873 | 1,500,000 | 1,450,000 | 1,500,000 |
| 92.920006 | DISPLAY RENT | 16,200 | 40,000 | 10,000 | 25,000 |
| 92.920007 | HANGER RENT | 810,805 | 850,000 | 432,000 | 70,000 |
| 92.920008 | LAND RENT | 303,083 | 263,500 | 260,300 | 265,000 |
| 92.920009 | FBO LAND RENT | 426,490 | 433,000 | 439,500 | 459,000 |
| 92.920017 | CARGO TERMINAL RENTALS | 741,880 | 656,900 | 700,000 | 759,000 |
| 92.921010 | LANDING FEES | 2,124,831 | 1,800,000 | 2,000,000 | 2,000,000 |
| 92.921011 | SECURITY | 320,064 | 330,000 | 325,000 | 330,000 |
| 92.921012 | APRON FEES | 129,416 | 130,000 | 179,000 | 135,000 |
| 92.921013 | RON FEES | 236,720 | 150,000 | 170,000 | 172,500 |
| 92.921014 | FLOWAGE FBO | 230,757 | 230,000 | 250,000 | 260,000 |
| 92.921016 | FLOWAGE VEHICLES | 3,821 | 5,000 | 4,500 | 5,000 |
| 92.921019 | PASSENGER FACILITY CHARGES (PFC) | 1,419,163 | 1,400,000 | 1,100,000 | 1,600,000 |
| 92.922020 | RESTAURANT | 148,130 | 160,000 | 210,000 | 250,000 |
| 92.922024 | BUILDING UTILITIES | 22,833 | 30,000 | 30,000 | 35,000 |
| 92.922025 | AIRLINE BAGGAGE FEE | 432,656 | 450,000 | 435,000 | 450,000 |
| 92.922026 | AUTO RENTAL AGENCIES | 2,073,506 | 1,800,000 | 2,000,000 | 2,100,000 |
| 92.922027 | AIRPORT SECURITY BADGES | 31,520 | 35,000 | 35,000 | 50,000 |
| 92.922028 | LIMOSUINE AND CAB FEES | 29,829 | 50,000 | 40,000 | 50,000 |
| 94.941010 | INTEREST | 108,833 | 50,000 | 300,000 | 200,000 |
| 94.941035 | INTEREST ON PFC | 3,912 | 5,000 | 2,500 | 5,000 |
| 98.981001 | MISCELLANEOUS | 14,842 | 20,000 | 15,000 | 20,000 |
| 98.981002 | SALE OF SCRAP | - | - | 500 | - |
| 98.981003 | OIL AND GAS ROYALTIES | 4,126,571 | - | 132,500 | - |
| 98.981005 | AUCTION PROCEEDS | 13,506 | 10,000 | 5,500 | 10,000 |
| 98.981007 | CASH DISCOUNTS & ALLOWANCES | 2,805 | - | (400) | - |
| 98.981009 | VENDING MACHINE RECEIPTS | 89,654 | 70,000 | 75,000 | 80,000 |
| 98.981023 | AIRLINE JET BRIDGES | 32,475 | 48,200 | 46,000 | 48,000 |
| 98.982022 | AIRPORTS | 264,000 | 264,000 | 264,000 | 280,800 |
| 98.983031 | CURRENT YEAR FUND BALANCE | - | 19,749,500 | 26,140,400 | 19,262,000 |
| 99.990026 | STATE GRANT | 64,060 | - | 80,000 | 100,800 |
| 99.991101 | ARPA FEDERAL RELIEF | 1,997,025 | 165,000 | 166,000 | - |
| Total Airport Administration | | \$ 21,132,433 | \$ 34,174,600 | \$ 41,065,300 | \$ 34,595,300 |
| Security | | | | | |
| 95.950005 | PARKING TICKETS | 7,987 | 7,000 | 6,500 | 10,000 |
| 99.990026 | STATE GRANT | - | 100,800 | - | - |
| Total Security | | \$ 7,987 | \$ 107,800 | \$ 6,500 | \$ 10,000 |
| Downtown Airport | | | | | |
| 92.920000 | BUILDING RENT | 76,546 | 79,400 | 86,400 | 89,000 |
| 92.920005 | OFFICE RENT | 46,870 | 43,000 | 45,000 | 50,000 |
| 92.920007 | HANGER RENT | 235,062 | 250,000 | 270,000 | 286,000 |
| 92.920008 | LAND RENT | 281,291 | 273,000 | 286,000 | 297,000 |
| 92.921011 | SECURITY | 4,425 | 5,000 | 2,500 | 3,000 |

Revenue Detail

| | | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-------------------------------------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| 92.921014 | FLOWAGE FBO | 26,316 | 40,000 | 30,500 | 35,000 |
| 92.922020 | RESTAURANT | 11,258 | 10,000 | 10,000 | 12,000 |
| 92.922024 | BUILDING UTILITIES | 34,876 | 40,000 | 40,000 | 45,000 |
| 92.922026 | AUTO RENTAL AGENCIES | 2,810 | 3,500 | 6,000 | 7,500 |
| 98.981001 | MISCELLANEOUS | 887 | - | 1,800 | - |
| 98.981009 | VENDING MACHINE RECEIPTS | 28 | 2,500 | - | - |
| 99.990026 | STATE GRANT | - | 20,200 | 14,800 | 15,200 |
| Total Downtown Airport | | \$ 720,369 | \$ 766,600 | \$ 793,000 | \$ 839,700 |
| Total Municipal Airports Enterprise Fund | | \$ 21,860,789 | \$ 35,049,000 | \$ 41,864,800 | \$ 35,445,000 |

Expenditure Detail

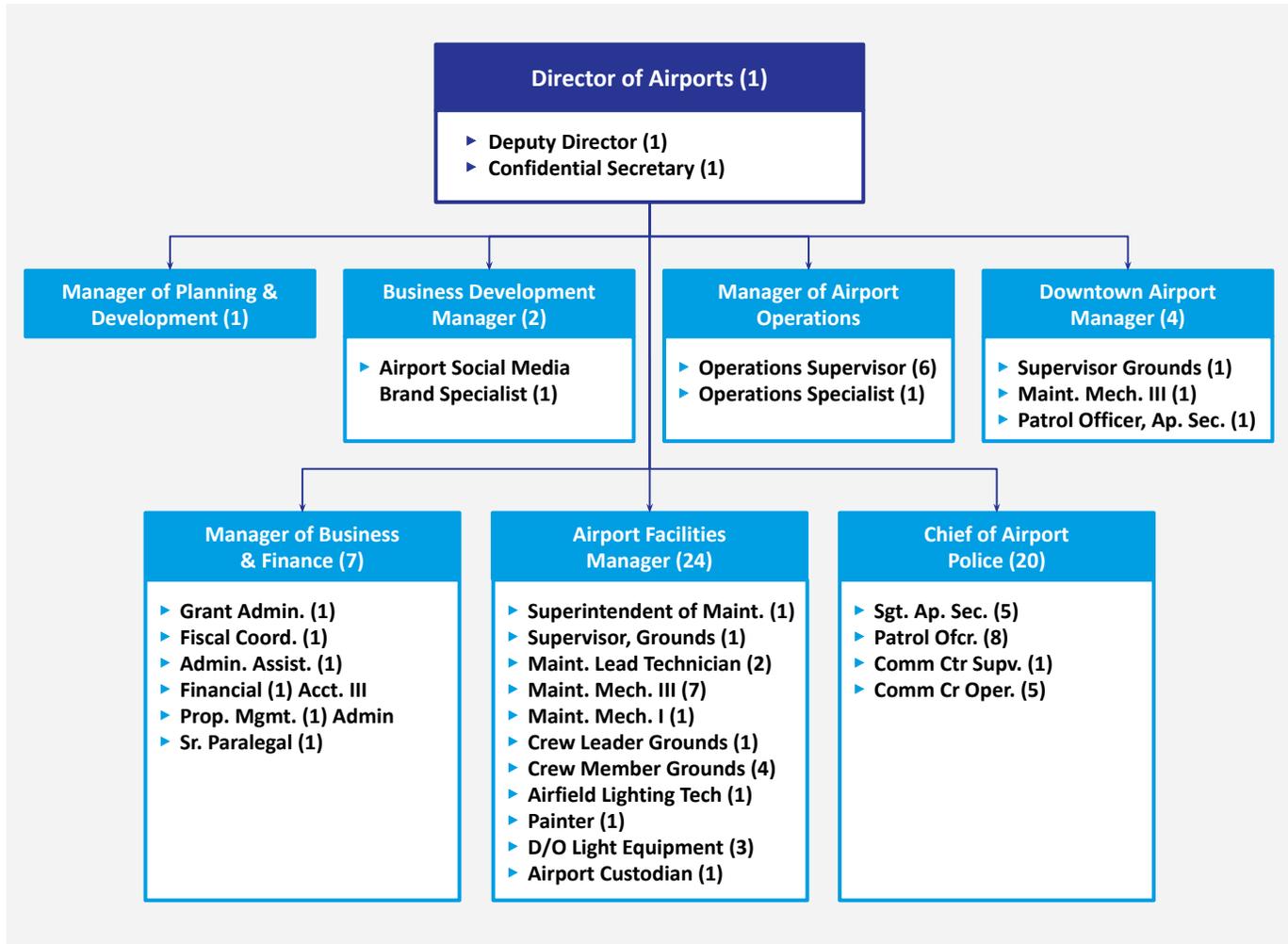
| | | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-------------------------------------------|----------------------------------|---------------------|---------------------|---------------------|---------------------|
| Municipal Airports Enterprise Fund | | | | | |
| Personal Services | | | | | |
| 10.100001 | Official/Administrative Salaries | \$ 365,841 | \$ 366,000 | \$ 366,000 | \$ 366,000 |
| 10.110001 | Professional Salaries | 1,111,073 | 1,236,700 | 1,075,900 | 1,234,700 |
| 10.110002 | Professional Overtime | 23,665 | 36,000 | 11,500 | 16,500 |
| 10.110011 | Professional Civil Service St | 94,581 | 96,800 | 96,800 | 99,000 |
| 10.120001 | Technician Salaries | 17,862 | 43,400 | - | - |
| 10.120002 | Technician Overtime | 272 | 1,000 | - | - |
| 10.130001 | Protective Service Salaries | 662,870 | 936,200 | 833,400 | 891,900 |
| 10.130002 | Protective Service Overtime | 193,606 | 198,400 | 147,400 | 173,400 |
| 10.130011 | Protective Service Civil Serv St | 374,747 | 490,700 | 421,600 | 492,700 |
| 10.130012 | Protective Service FLSA Pay | 19,750 | 26,700 | 29,300 | 27,100 |
| 10.150001 | Office/Clerical Salaries | 273,855 | 315,600 | 305,700 | 316,900 |
| 10.150002 | Office/Clerical Overtime | 32,694 | 20,000 | 40,000 | 40,000 |
| 10.160001 | Skilled Craft Salaries | 289,475 | 321,300 | 269,600 | 448,900 |
| 10.160002 | Skilled Craft Overtime | 4,095 | 6,000 | 2,800 | 6,000 |
| 10.170001 | Service/Maintenance Salaries | 365,656 | 359,800 | 338,100 | 421,700 |
| 10.170002 | Service/Maintenance Overtime | 895 | 6,000 | 2,500 | 6,000 |
| 10.180001 | Employee Retirement System | 706,996 | 870,700 | 758,900 | 942,200 |
| 10.180002 | State Civil Service Retirement | 177,612 | 176,200 | 178,300 | 210,500 |
| 10.180003 | Deferred Compensation | 34,981 | 35,800 | 28,200 | 28,200 |
| 10.180005 | Group Insurance | 397,729 | 563,100 | 400,000 | 601,400 |
| 10.190007 | Medicare Trust Contribution | 51,820 | 58,700 | 54,700 | 60,100 |
| 10.190008 | OASDI -FICA Contributions | 2,195 | 3,900 | 1,200 | 1,600 |
| 10.190090 | Clothing | 17,785 | 25,700 | 17,400 | 23,700 |
| 10.190091 | Training | 6,281 | 26,000 | 15,100 | 25,500 |
| 10.190092 | Memberships | 50 | 1,000 | 100 | 1,000 |
| 10.190093 | Medical Exams | 2,344 | 4,500 | 1,800 | 7,000 |
| Total Personal Services | | \$ 5,228,730 | \$ 6,226,200 | \$ 5,396,300 | \$ 6,442,000 |
| Materials and Supplies | | | | | |
| 20.200101 | Postage | 2,100 | 4,000 | 1,500 | 4,000 |
| 20.200102 | Printing and Publishing | 196 | 500 | - | 500 |
| 20.200150 | Office Supplies | 16,001 | 31,200 | 15,500 | 31,200 |
| 20.200153 | Office Furnishings | 1,023 | 25,000 | 14,500 | 81,000 |
| 20.200210 | Fuel, Oil & Lubricants | 80,560 | 95,500 | 74,500 | 95,500 |
| 20.200220 | Medical Supplies | 1,240 | 1,500 | 1,100 | 1,500 |

Expenditure Detail

| | | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------------------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|
| 20.200230 | Custodial | 18,391 | 73,500 | 73,600 | 78,500 |
| 20.200240 | Chemicals | 37,401 | 25,000 | 15,000 | 61,000 |
| 20.200245 | Safety | 17,096 | 18,000 | 2,800 | 17,000 |
| 20.200543 | Computer Software < \$500 | 145 | 500 | 1,500 | 2,000 |
| 20.250505 | Motor Vehicle Maint Supplies | 11,690 | 22,000 | 15,100 | 21,500 |
| 20.250520 | Equipment Maint Supplies | 43,709 | 62,000 | 40,500 | 59,500 |
| 20.250542 | Street Lighting, Signals & Signs | 39,540 | 60,500 | 38,000 | 60,000 |
| 20.250555 | Buildings and Grounds | 74,077 | 98,000 | 34,500 | 58,000 |
| 20.250590 | Misc Maintenance Supplies | - | 2,000 | - | 2,000 |
| Total Materials and Supplies | | \$ 343,169 | \$ 519,200 | \$ 328,100 | \$ 573,200 |
| Contractual Services | | | | | |
| 30.300100 | Utilities - Water | 14,643 | 32,500 | 26,000 | 32,500 |
| 30.300110 | Utilities - Electricity | 722,540 | 825,700 | 875,000 | 935,000 |
| 30.300120 | Utilities - Natural Gas | 123,199 | 235,000 | 172,000 | 190,000 |
| 30.300190 | Utilities - Telephone | 303,127 | 102,000 | 66,500 | 82,000 |
| 30.300200 | Wireless Services | 18,009 | 14,200 | 14,500 | 19,500 |
| 30.300300 | Rents | 35,604 | 60,000 | 95,000 | 85,000 |
| 30.300400 | Maintenance and Repairs | 448,772 | 507,500 | 467,000 | 600,000 |
| 30.300500 | Professional Services | 1,140,127 | 1,916,600 | 1,400,000 | 2,095,000 |
| 30.300600 | Travel | 41,199 | 62,500 | 52,500 | 62,500 |
| 30.300800 | Miscellaneous | 40,939 | 36,000 | 31,500 | 41,200 |
| 30.320245 | Publications/Advertising/Printing | 209,694 | 200,000 | 250,000 | 300,000 |
| Total Contractual Services | | \$ 3,097,853 | \$ 3,992,000 | \$ 3,450,000 | \$ 4,442,700 |
| Other Charges | | | | | |
| 40.400120 | City Memberships | 4,245 | 11,500 | 6,900 | 11,500 |
| 40.400125 | PROMOTIONS | 30,172 | 25,000 | 40,000 | 50,000 |
| 40.400131 | LIABILITY INSURANCE | 7,637 | 9,500 | - | - |
| 40.400175 | FISCAL CHGS-TRUSTEE/PAYING AGENT | 3,500 | 3,500 | 3,500 | 3,500 |
| 40.400176 | SINKING FUND INTEREST ACCOUNT | 970,801 | 734,100 | 734,100 | 629,400 |
| 40.400177 | SINKING FUND PRINCIPAL ACCOUNT | - | 2,265,000 | 2,265,000 | 660,000 |
| 40.400197 | Bad Debt Expense | 85,889 | 50,000 | 50,000 | 25,000 |
| Total Other Charges | | \$ 1,102,244 | \$ 3,098,600 | \$ 3,099,500 | \$ 1,379,400 |
| Improvements and Equipment | | | | | |
| 45.475525 | Buildings | 6,524 | 10,000 | 3,300 | 11,500 |
| 45.480515 | Non-Building Improvements | - | 5,000 | - | 5,000 |
| 45.485543 | Computer Software | - | 20,000 | 1,000 | 40,000 |
| 45.485550 | Office/Reprod Equipment | 7,426 | 87,000 | 5,000 | 122,500 |
| 45.485555 | Audiovisual Equipment | - | - | 10,000 | 10,000 |
| 45.485557 | Tools and Equipment | 44,791 | 38,000 | 2,500 | 38,000 |
| 45.485558 | Communications Equipment | 4,617 | 13,200 | - | 19,000 |
| 45.485560 | Vehicles | 35,194 | 80,000 | 55,000 | 140,000 |
| 45.485570 | Machinery/Equipment | (140,960) | 105,000 | 40,000 | 101,000 |
| Total Improvements and Equipment | | \$ (42,408) | \$ 358,200 | \$ 116,800 | \$ 487,000 |
| Operating Reserves | | | | | |
| 42.420007 | AIRPORTS INDUSTRIAL RESERVE | - | 500,000 | - | 500,000 |
| 42.420011 | TERMINAL O & M RESERVE | - | 984,600 | - | 984,600 |
| 42.420012 | AIRFIELD RESERVE | - | 200,000 | - | 200,000 |
| 42.420095 | OPERATING RESERVES | - | 16,971,300 | - | 11,856,900 |

Expenditure Detail

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-------------------------------------------------|----------------|----------------|------------------|----------------|
| Total Operating Reserves | \$ - | \$ 18,655,900 | \$ - | \$ 13,541,500 |
| Transfers to Other Funds | | | | |
| 50.500000 Transfer to Capital Proj Fund | 5,213,716 | 730,000 | 8,310,000 | 6,980,000 |
| 52.520001 Indirect Cost | 307,000 | 713,600 | 713,600 | 731,400 |
| 53.530061 Downtown to Regional | 264,000 | 264,000 | 264,000 | 264,000 |
| 61.615906 Transfer to Retained Risk Fund | 297,972 | 485,000 | 913,000 | 570,200 |
| Total Transfers to Other Funds | \$ 6,082,688 | \$ 2,192,600 | \$ 10,200,600 | \$ 8,545,600 |
| Total Municipal Airports Enterprise Fund | \$ 15,812,276 | \$ 35,042,700 | \$ 22,591,300 | \$ 35,411,400 |



DIRECTOR
Larry W. Blackwell, Jr.

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 provide 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) has seen steady growth in passenger traffic and continues to pursue additional routes from the Airport. Downtown Municipal Airport provides facilities for general and corporate aviation, and is the home to Southern University Shreveport-Bossier Aerospace Technology Center which trains FAA certified airframe and power plant mechanics.

2025 Accomplishments

See Accomplishments by division.

2026 Goals and Objectives

See Goals and Objectives by division.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-------------------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Enterprise Funds | | | | | |
| Municipal Airports Enterprise Fund | | | | | |
| Airport Administration | 9,181,399 | 26,571,100 | 15,536,700 | 26,409,100 | -0.61% |
| Maintenance | 2,876,675 | 3,724,400 | 3,212,900 | 4,163,400 | 11.79% |
| Security | 1,979,723 | 2,833,900 | 2,128,200 | 2,841,600 | 0.27% |
| Downtown Airport | 899,898 | 883,100 | 757,300 | 896,200 | 1.48% |
| Aircraft Rescue Fire Fighting | 881,797 | 1,036,500 | 967,700 | 1,117,900 | 7.85% |
| Total Municipal Airports Enterprise Fund | \$ 15,819,492 | \$ 35,049,000 | \$ 22,602,800 | \$ 35,428,200 | 1.08% |
| Total Enterprise Funds | \$ 15,819,492 | \$ 35,049,000 | \$ 22,602,800 | \$ 35,428,200 | 1.08% |
| Full-Time Employees | 77 | 75 | 75 | 75 | -% |

Appropriations

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-------------------------------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Municipal Airports Enterprise Fund | | | | | |
| Personal Services | \$ 5,228,730 | \$ 6,226,200 | \$ 5,396,300 | \$ 6,442,000 | 3.35% |
| Materials & Supplies | 350,445 | 525,500 | 339,600 | 590,000 | 10.93% |
| Contractual Services | 3,097,853 | 3,992,000 | 3,450,000 | 4,442,700 | 10.14% |
| Other Charges | 1,102,244 | 3,098,600 | 3,099,500 | 1,379,400 | -124.63% |
| Operating Reserves | - | 18,655,900 | - | 13,541,500 | -37.77% |
| Improvements & Equipment | (42,407) | 358,200 | 116,800 | 487,000 | 26.45% |
| Transfers to Other Funds | 6,082,688 | 2,192,600 | 10,200,600 | 8,545,600 | 74.34% |
| Total | \$ 15,819,553 | \$ 35,049,000 | \$ 22,602,800 | \$ 35,428,200 | 1.07% |

Budget Changes for 2026

- > **Airline Revenues** are projected to increase by a total of \$478K due to increased passenger (PAX) activity with projected enplaned passengers to increase by 17% to 19%. As of July 2025, enplanements are 236K for the 4 major airlines, which is 19% above July 2024. Both Passenger Facility Charges and landing fees are estimated to increase by \$200K each, or \$400K in aggregate.
- > **Non-Aeronautical Revenues** will be impacted by increased PAX activity as well; therefore, given this factor and our mid-year 2025 actuals- this category is projected to increase by over \$1,024,000. Specifically, 1) The parking lot will inject an additional \$589K. 2) Auto rental revenues are estimated to increase \$300K and 3) Interest revenues were increased from \$50K/2025 to \$200K/2026. Additionally, all COVID relief grant funds were exhausted in 2025.
- > **Aeronautical Revenues** are projected to reflect an overall decrease of (\$636K). The predominant factor is hangar rent decreasing from \$1.1M to \$356K due to changes for tenant, WGA. In aggregate, hangar rent decreased (\$744K), as WGA moved from H40 to H5, and only (6) six months of rent were projected for 2026, and Central Jet was omitted from the 2026 budget. WGA's rent is apportioned as \$11.6K per month for rent and \$10.3K per month for apron fees.
- > **Personal Services** are projected to increase by 3%. The increase is due to a 2026 health benefit increase; however, no pay increases are anticipated for 2026.
- > **Materials and Supplies** are projected to increase by 12%, due to the purchase of de-icing chemicals of \$15K and AFFF Foam for the ARFF truck of \$20K. Also, office furnishings were increased by \$56K for items to supply a new training facility and additional administrative workspace.
- > **Contractual Services** are projected to increase by 11% and this includes an increase in Professional Services of \$100K for additional landscaping for the airport parking lot and surrounding grounds. Also, we increased M&R for additional office workspace buildout for Administration of \$45K. Lastly, we increased electric utilities by \$104K based on mid-year 2025 actuals.
- > **Debt Service** was reduced by (55%) due to a reduction of (\$1.7M) in bond debt. Specifically, the West Cargo facilities portion of bond debt has been fully paid off.
- > **Improvements and Equipment** is projected to increase by 36% to include two (2) maintenance trucks and one (1) ATV unit to expedite passenger parking. In addition, we have funded one (1) ATV unit for airport police patrolling.
- > **Transfers** are projected to increase 7% due to SAA funded Capital Improvements projects, to include phase II of the Parking Lot Expansion project, the construction of the Federal Inspection Station, terminal window replacements and several airport roof replacements. Also, included are projects planned for DTN terminal improvements.

Airport Administration

DIVISION
ADMINISTRATION
DIRECTOR
 Larry Blackwell, C.M.

G/L ORG
61.61.6110
DEPUTY DIRECTOR
 Stacy C. Kuba, A.A.E., ASC

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).

2025 Accomplishments

- > Retroactively billed a cargo courier for over nine calendar years of uncollected Consumer Price Index rental pricing escalations, which resulted in the realization of over \$90K in not previously forecasted revenues.
- > Achieved optimal level of Net Revenues 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.
- > Realized and earned over 65% of budgeted General Operating and Aeronautical Revenues, as of mid-year and revenues are positioned to achieve and slightly exceed the holistic 2025 projections.

2026 Goals and Objectives

- > Foster a cohesive, synergistic working environment that utilizes the optimum skills of the staff in order 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 a new Customer Facility Charge program, which will be utilized to construct capital improvements on the airport and will be vital to adding economic and aesthetic value for our many passengers, airline partners, and other users/customers.
- > Ensure compliance with lease requirements, including the review of agreements to ensure that rates are escalated timely and that agreements that provide for dual responsibility in regard to hangars are adhered to.
- > Continue coordination with consultants Kutchins and Groh, the FAA and KSA Engineers 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.
- > Increase the airport's nonaeronautical revenue sources.

AIRPORT ADMINISTRATION

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------------|----------------|------------------|--------------|
| Capital Projects Managed | 28 | 28 | 34 |
| Contracts/Leases Monitored | \$ 370 | \$ 380 | \$ 400 |
| Passengers | 715,533 | 804,092 | 903,612 |
| Commercial Airline Landings | 5,601 | 6,100 | 6,700 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|----------------------|----------------------|----------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 1,340,683 | \$ 1,327,800 | \$ 1,248,100 | \$ 1,339,600 | 0.89% |
| Materials and Supplies | 22,420 | 55,000 | 40,400 | 96,000 | 74.55% |
| Contractual Services | 1,054,363 | 1,444,700 | 1,182,000 | 1,630,000 | 12.83% |
| Other Charges | 1,096,763 | 3,091,600 | 3,098,600 | 1,377,900 | -55.43% |
| Improvements and Equipment | (151,518) | 67,500 | 31,000 | 142,500 | 111.11% |
| Operating Reserves | - | 18,655,900 | - | 13,541,500 | -27.41% |
| Transfers to Other Funds | 5,818,688 | 1,928,600 | 9,936,600 | 8,281,600 | 329.41% |
| Total Expenses | \$ 9,181,399 | \$ 26,571,100 | \$ 15,536,700 | \$ 26,409,100 | -0.61% |
| Full-Time Employees | 13 | 13 | 13 | 13 | -% |

Budget Changes for 2026

- > Increased Materials and Supplies for office furnishings for new training room and administrative workstations.
- > Decreased Reserves to transfer SAA funds for a parking lot expansion phase II, the Federal Inspection Station constructions and several other SAA funded capital improvements.
- > Improvements and Equipment – Increased budget to fund admin. Workstations and a Welcome Visitor kiosk.
- > Transfer to Other Funds – Increase for transfers to capital projects including the parking lot expansion, Federal Inspection Station as well as several others.

Unfunded Needs

None

AIRPORT ADMINISTRATION

Employee Roster

| Category | Class | Level | Title | Authorized |
|--------------------|-----------------|-------|-------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 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 |
| | 250 | A | Airport Business & Dev. Mgr. | 1 |
| 26 Office/Clerical | 822 | A | Confidential Secretary | 1 |
| | Subtotal | | | 6 |
| Classified | | | | |
| 22 Professionals | 5 | 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 |
| | 30 | 17 | Financial Account III | 1 |
| 26 Office/Clerical | 436 | 11 | Administrative Assistant | 1 |
| | Subtotal | | | 7 |
| Total | | | 13 | |

Maintenance

DIVISION
Maintenance

G/L ORG
61.61.6125

DIRECTOR
Larry Blackwell

DEPUTY DIRECTOR
Stacy C. Kuba, A.A.E., ASC

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.

2025 Accomplishments

- > Maintained 1700+ acres of property and 5+ miles of fence line to ensure the safety and security of airport property, tenants, and passengers.
- > Continued improvements inside of the main terminal. Aided in the coordination and completion of several terminal modernization projects to include installation of new furniture, restaurant upgrades, gate expansions and the addition of a Passenger Boarding Bridge.
- > Applied 25,000 pounds of crack seal material across multiple runways and taxiways enhancing operational safety and compliance with FAA Part 139 regulations.
- > Coordinated and secured purchase of new snow removal equipment to enable limited closures during winter storms.

2026 Goals and Objectives

- > Ensure safe and uninterrupted operations on runways, taxiways, and aprons.
- > Initiate upgrades to critical terminal systems (HVAC, baggage systems, escalators, backup generators) to enable limited interruptions and enhance passenger experience.
- > Pass annual FAA 139 compliance inspection with zero findings.
- > Acquire new vehicles/equipment that will reduce repair cost and downtime created by our older vehicles/equipment.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|----------------------------------------------------|----------------|------------------|--------------|
| Buildings maintained | 18 | 20 | 20 |
| Cost/square foot of buildings maintained/per month | \$ 0.25 | \$ 0.25 | \$ 0.25 |
| Cost/acre of grounds maintained/per month | 45 | 45 | 45 |
| Acres mowed per month in growing season | 810 | 810 | 810 |

MAINTENANCE

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 992,497 | \$ 1,164,200 | \$ 939,600 | \$ 1,417,500 | 21.76% |
| Materials and Supplies | 240,909 | 351,200 | 227,800 | 330,700 | -5.84% |
| Contractual Services | 1,598,146 | 2,016,000 | 1,961,000 | 2,220,200 | 10.13% |
| Other Charges | 1,506 | 2,000 | - | - | -100.00% |
| Improvements and Equipment | 43,617 | 191,000 | 84,500 | 195,000 | 2.09% |
| Total Expenses | \$ 2,876,675 | \$ 3,724,400 | \$ 3,212,900 | \$ 4,163,400 | 11.79% |
| Full-Time Employees | 22 | 20 | 20 | 23 | 15.00% |

Budget Changes for 2026

- > Requested (2) Maintenance Lead Technicians
- > Increased Contractual Services Electric based on mid-year estimates. Increased Professional Services for funding additional landscaping in expanded parking lot and airport grounds.
- > Funded (2) trucks in 2026 and (1) UTV for airport parking assistance.

Unfunded Needs

None

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------|-------|-------|------------------------------|------------|
| Appointed | | | | |
| 22 Professionals | 498 | A | Airport Facilities Mgr. | 1 |
| | 278 | 17 | Supt. Airport Maintenance | 1 |
| 27 Skilled Craft | 9 | 14 | Airfield Lighting Technician | 1 |
| | 195 | 12 | Maintenance Mechanic III | 7 |
| | 459 | 13 | Maintenance Lead Tech. | 2 |
| | 214 | 10 | Painter | 1 |
| 28 Maintenance | 466 | 13 | Supervisor, Grounds | 1 |
| | 465 | 11 | Crew Leader, Grounds | 1 |
| | 465 | 10 | Crew Member | 4 |
| | 132 | 8 | D/O Light Equipment | 3 |
| | 28 | 10 | Custodians | 1 |
| | | | Subtotal | 23 |
| 27 Skilled Craft | 195 | 12 | Maintenance Mechanic III | 1 |
| | | | Subtotal | 1 |
| Total | | | | 24 |

Security/Operations

DIVISION
SECURITY/OPERATIONS

G/L ORG
61.61.6130

DIRECTOR
Larry Blackwell

DEPUTY DIRECTOR
Stacy C. Kuba, A.A.E., ASC

Division Overview

The mission of the Airport Security Police Division is to preserve the peace, protect life and property, reduce fear and provide for an overall safe and secure environment of 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.

2025 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 Operations prepared the airport for Tropical Storm Beryl, navigated through multiple tornado warnings, and conducted post-storm inspections across 1,625 acres to ensure a safe airfield operating environment for the flying public.
- > Airport Operations maintained airfield construction safety standards during two multi-phase improvement projects valued at \$365,000. These projects supported 32,387 annual operations and ensured the safe movement of 715,533 passengers.
- > Airport Operations hosted an Aviation Management intern from Louisiana Tech University, which marked the first such visit in five years.

2026 Goals and Objectives

- > Acquire new guard shack and patrol vehicle
- > Recruit 5 P.O.S.T. certified police officers
- > Promote a positive work environment*
- > Increase the participation of interns in the airport's Airport Operations program.

SECURITY/OPERATIONS

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|------------------------------|----------------|------------------|--------------|
| Public Contacts | 1,825 | 2,000 | 2,000 |
| Alerts/Emergency Calls | 14 | 20 | 20 |
| Arrests made | 19 | 25 | 0 |
| Perimeter security checks | 1,460 | 1,400 | 2,100 |
| Parking violations cited | 75 | 100 | 125 |
| Vehicle Accidents | 6 | 6 | 1 |
| Thefts | 3 | 0 | 0 |
| Prohibited Items | 15 | 25 | 5 |
| Property Damage | 16 | 10 | 5 |
| Security Violations – Breach | 3 | 2 | 0 |
| Weapon Violations | 18 | 20 | 0 |
| Abandoned – Towed Vehicles | 7 | 10 | 5 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 1,770,798 | \$ 2,436,600 | \$ 2,005,800 | \$ 2,334,000 | -4.21% |
| Materials and Supplies | 44,307 | 63,600 | 28,900 | 83,600 | 31.45% |
| Contractual Services | 96,649 | 235,000 | 93,000 | 283,000 | 20.43% |
| Other Charges | 3,700 | 4,500 | 500 | 1,000 | -77.78% |
| Improvements and Equipment | 64,269 | 94,200 | - | 140,000 | 48.62% |
| Total Expenses | \$ 1,979,723 | \$ 2,833,900 | \$ 2,128,200 | \$ 2,841,600 | 0.27% |
| Full-Time Employees | 31 | 31 | 31 | 28 | -9.68% |

Budget Changes for 2026

> Budget remains flat for 2026.

Unfunded Needs

None

SECURITY/OPERATIONS

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 | 10 | 17 | Airport Operations Supervisor | 6 |
| | 276 | 16 | Airport Operations Specialist | 1 |
| | 442 | 13 | Sergeant Airport Security Police | 5 |
| | 444 | 12 | Patrol Officer Airport Security Police | 8 |
| | 421 | 11 | Airport Security Systems Operator | 5 |
| 26 Office/Clerical | 421 | 11 | Airport Security Systems Operator | 5 |
| | 422 | 13 | Airport Security Systems Supervisor | 1 |
| Subtotal | | | | 26 |
| Total | | | | 28 |

Downtown Airport

DIVISION
DOWNTOWN AIRPORT

G/L ORG
61.61.6140

DIRECTOR
Larry Blackwell

DEPUTY DIRECTOR
Stacy C. Kuba, A.A.E., ASC

Division Overview

The Downtown Municipal Airport is Shreveport’s General Aviation Airport, serving most of the private and recreational aviation population in the area.

2025 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 property mowed by airport staff.
- > Maintained 97% city owned hangar fill rate.

2026 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

| | 2024 Actual | 2025 Estimate | 2026 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 |

DOWNTOWN AIRPORT

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 281,570 | \$ 312,600 | \$ 280,600 | \$ 317,500 | 1.57% |
| Materials and Supplies | 37,832 | 47,700 | 33,500 | 48,700 | 2.10% |
| Contractual Services | 314,997 | 254,300 | 177,500 | 257,500 | 1.26% |
| Other Charges | 275 | 500 | 400 | 500 | -% |
| Improvements and Equipment | 1,224 | 4,000 | 1,300 | 8,000 | 100.00% |
| Transfers to Other Funds | 264,000 | 264,000 | 264,000 | 264,000 | -% |
| Total Expenses | \$ 899,898 | \$ 883,100 | \$ 757,300 | \$ 896,200 | 1.48% |
| Full-Time Employees | 4 | 4 | 4 | 4 | -% |

Budget Changes for 2026

- > The overall budget remains static.

Unfunded Needs

- > New Hangars/T-Hangars for Additional Tenants
- > New Terminal Building
- > New fiber ran to the 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

DIVISION
AIRCRAFT RESCUE FIRE FIGHTING (ARFF)

G/L ORG
61.61.6150

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.

2025 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.

2026 Goals and Objectives

- > Complete annual ARFF certification burn at Barksdale Air Force Base
- > Maintain full compliance and certification requirements as a Part 139 Air Carrier Aircraft
- > Rescue and Firefighting division.
- > Train ARFF staff for continued change in airline fleet mix.
- > Initiate replacement of Oshkosh Stryker with new ARFF crash truck
- > Continue to provide Fire/EMS service to the Shreveport Regional Airport while operating in the parameters of safety of ARFF personnel.

AIRCRAFT RESCUE FIRE FIGHTING

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|------------------------------------------------------|----------------|------------------|--------------|
| Firetruck Responses | | | |
| Charlie 1 - 2008 Oshkosh Stryker | 21 | 46 | 10 |
| Charlie 2 - 2013 Oshkosh Stryker | 21 | 22 | 25 |
| Charlie 3 - 1995 Oshkosh T1500 (Reserve ARFF truck) | 1 | 0 | 0 |
| Charlie 4 - ARFF Chief Vehicle | \$ 60 | 52/48 | \$ 55 |
| Charlie 5 - Emergency Medical Quick Response Vehicle | 40 | 0 | 0 |
| Total Responses | 128 | 142 | 90 |
| 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

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|---------------------|-------------------|---------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 843,183 | \$ 985,000 | \$ 922,200 | \$ 1,033,400 | 4.91% |
| Materials and Supplies | 4,976 | 8,000 | 9,000 | 31,000 | 287.50% |
| Contractual Services | 33,638 | 42,000 | 36,500 | 52,000 | 23.81% |
| Improvements and Equipment | - | 1,500 | - | 1,500 | -% |
| Total Expenses | \$ 881,797 | \$ 1,036,500 | \$ 967,700 | \$ 1,117,900 | 7.85% |

| | | | | | |
|----------------------------|----------|----------|----------|----------|-----------|
| Full-Time Employees | 7 | 7 | 7 | 7 | -% |
|----------------------------|----------|----------|----------|----------|-----------|

Budget Changes for 2026

- > 2% Cost of living allowance
- > 3% Retirement

Unfunded Needs

- > New ARFF Truck

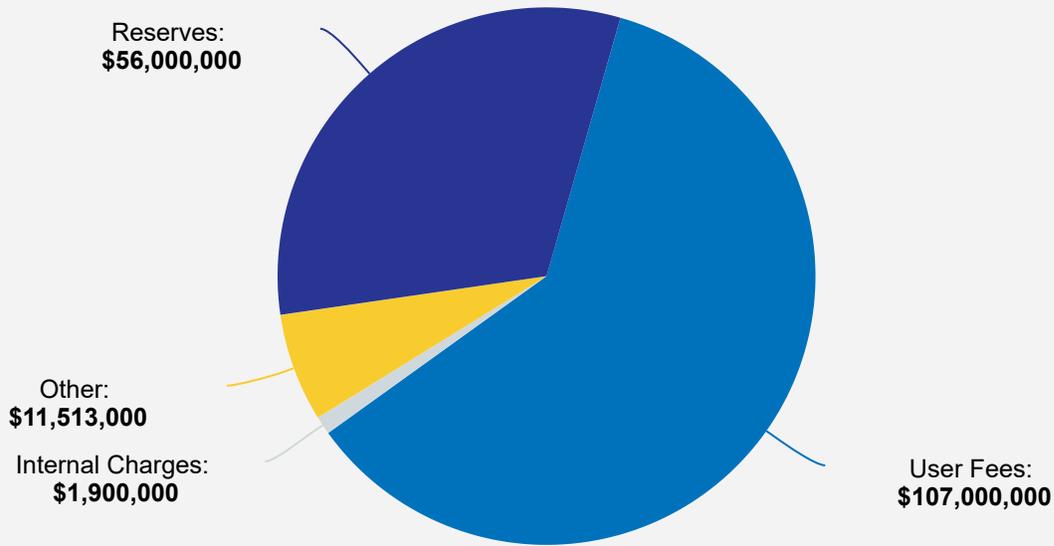
Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------|-------|-------|--------------------------------------|------------|
| Appointed | | | | |
| Included in the | 34 | | Protective Services ARFF Coordinator | 1 |
| Fire Department | 34 | | Protective Services Captain | 3 |
| Budget | 34 | | Protective Services Driver | 3 |
| | | | Subtotal | 0 |
| | | | Total | 7 |

Water & Sewerage Enterprise Fund

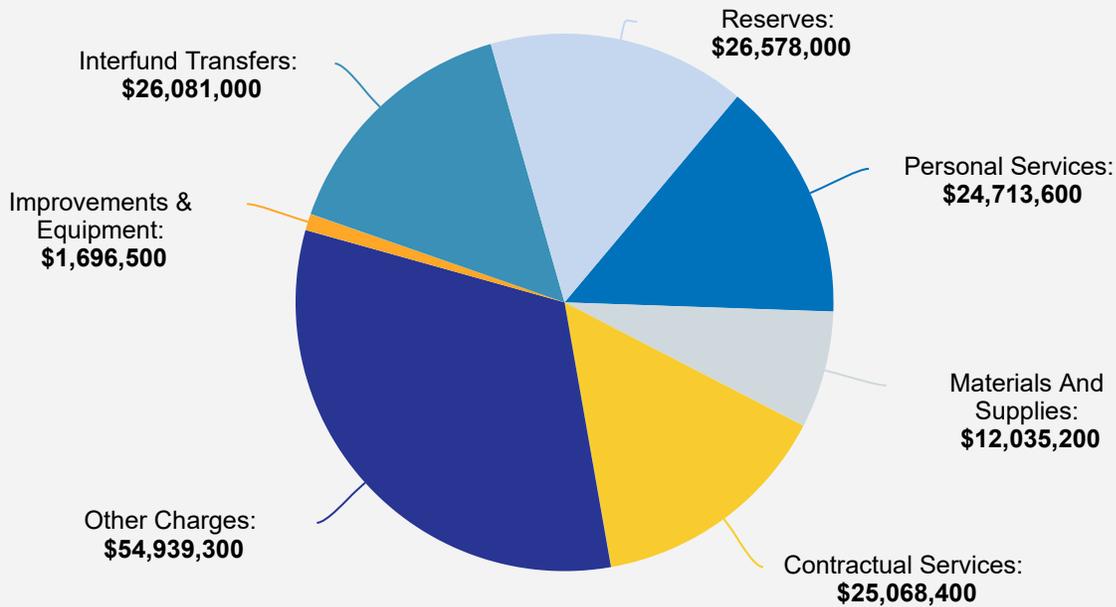


Source of Revenue - 2026



Water sales and sewer charges provide the bulk of the revenues for the Water and Sewerage Enterprise Fund.

Uses of Funds - 2026



Operating Reserves will decrease in 2025 due to funding bond stabilization rate plan.

Major Revenue Assumptions

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

External Service Charges

| | | | | |
|-------------|------------|------------|------------|------------|
| Water Sales | 37,665,134 | 39,300,000 | 39,000,000 | 42,000,000 |
|-------------|------------|------------|------------|------------|

Water sales represent meter fees and water sold to residential, commercial, and industrial users at rates established by ordinance.

| | | | | |
|-------------|------------|------------|------------|------------|
| Water Sales | 37,665,134 | 39,300,000 | 39,000,000 | 42,000,000 |
|-------------|------------|------------|------------|------------|

Sewer charges are assessed by the City to each residence, business, or industry connected to the sanitary sewerage system. The monthly fee for wastewater is comprised of a fixed customer charge, 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.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

Internal Service Charges

| | | | | |
|-------|---------|---------|---------|---------|
| Water | 132,068 | 400,000 | 420,000 | 400,000 |
|-------|---------|---------|---------|---------|

| | | | | |
|-------|---------|---------|---------|---------|
| Sewer | 497,917 | 600,000 | 675,000 | 600,000 |
|-------|---------|---------|---------|---------|

| | | | | |
|--------------|---------|---------|---------|---------|
| Fire Hydrant | 900,000 | 900,000 | 900,000 | 900,000 |
|--------------|---------|---------|---------|---------|

Budget revenue numbers are increasing for 2024 due to increase in utility rates. Fire hydrant fee remains the same from 2024 and is paid from the General Fund.

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

Interest Earnings

| | | | | |
|-----------------|-----------|-----------|-----------|-----------|
| Interest Earned | 6,154,913 | 2,500,000 | 5,000,000 | 5,000,000 |
|-----------------|-----------|-----------|-----------|-----------|

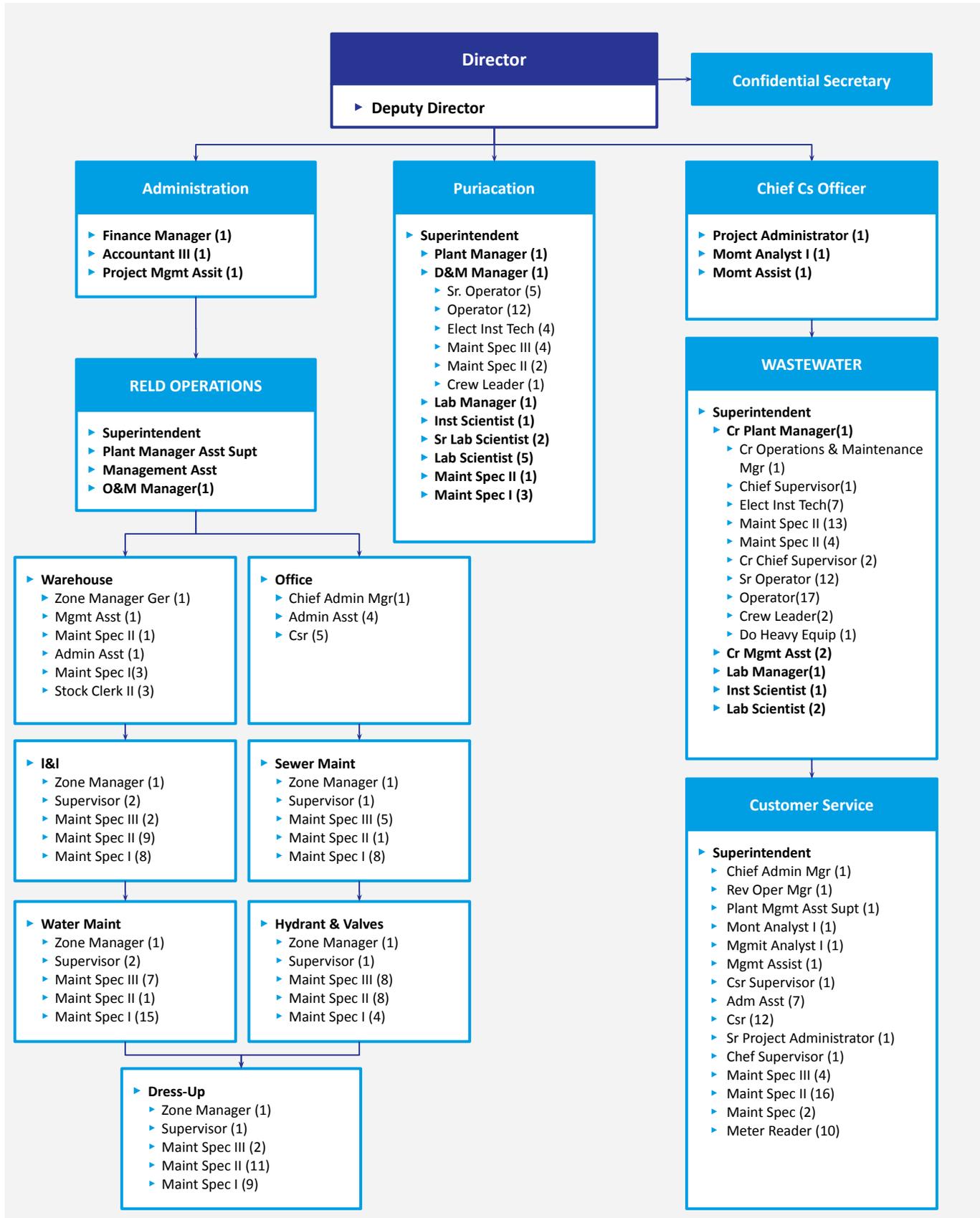
**Principal and Interest Maturities
(Revenue Bond Debt)**

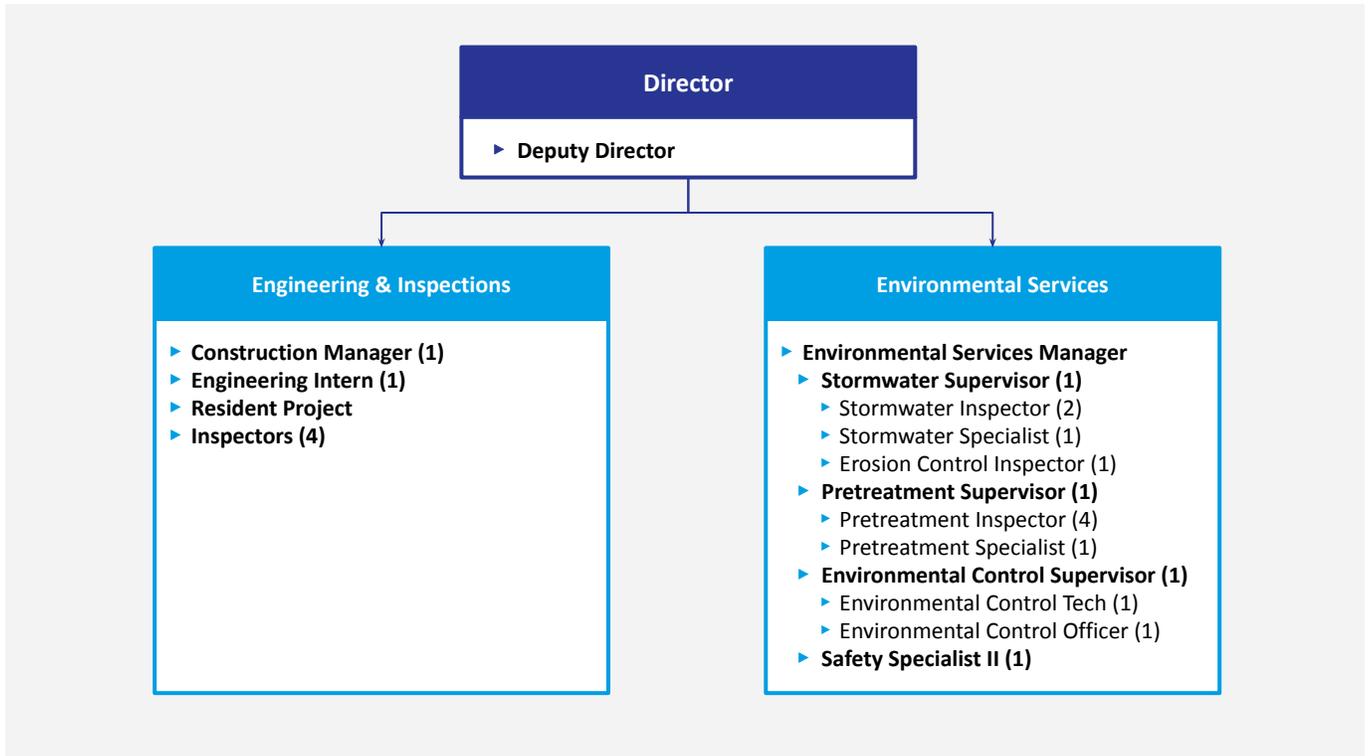
| | |
|--------------|-----------------------|
| 2026 | \$ 52,756,098 |
| 2027 | 52,812,435 |
| 2028 | 52,857,602 |
| 2029 | 52,896,124 |
| 2030 | 52,929,916 |
| 2031 | 53,267,472 |
| 2032 | 52,964,937 |
| 2033 | 52,968,318 |
| 2034 | 53,048,614 |
| 2035 | 52,956,601 |
| 2036 | 52,936,360 |
| 2037 | 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 | \$ 874,420,537 |

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

| | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|---------------------------------------------------|-----------------------|-----------------------|-----------------------|-------------|
| Water & Sewerage Enterprise Fund | | | | |
| Licenses and Permits | | | | |
| 91.911018 LIQUID WASTE DISPOSAL | \$ 80,000 | \$ 80,000 | \$ 80,000 | -% |
| Total Licenses and Permits | \$ 80,000 | \$ 80,000 | \$ 80,000 | -% |
| External Service Charges | | | | |
| 92.920000 BUILDING RENT | 120,000 | - | - | -% |
| 92.923009 SAFE DRINKING WATER | 800,000 | 780,000 | 780,000 | -2% |
| 92.924038 SEWER EXCESS STRENGTH SURCHARGE | 18,500 | 18,000 | 18,000 | -3% |
| 92.924040 PERMIT COMMUNITY TYPE SEWER SYS | 88,000 | 81,900 | 85,000 | -3% |
| 92.924042 WATER AND SEWERAGE SECURITY FEE | 393,200 | 395,000 | 395,000 | -% |
| 92.924045 RES/COMM/IND WATER SALES | 39,300,000 | 39,000,000 | 42,000,000 | 7% |
| 92.924046 PENALTIES & OTHER CHARGES | 1,423,300 | 1,603,700 | 1,503,000 | 6% |
| 92.924048 SEWER CHARGES | 63,676,200 | 62,650,000 | 65,000,000 | 2% |
| 92.927071 LANDFILL FEES | 10,000 | 10,000 | 10,000 | -% |
| 92.927075 PERMITS, CASH SALES, ETC. | 25,000 | 25,000 | 25,000 | -% |
| Total External Service Charges | \$ 105,854,200 | \$ 104,563,600 | \$ 109,816,000 | 4% |
| Internal Service Charges | | | | |
| 93.933036 MUNICIPAL WATER SALES | 400,000 | 420,000 | 400,000 | -% |
| 93.933037 FIRE HYDRANTS | 900,000 | 900,000 | 900,000 | -% |
| 93.933039 MUNICIPAL SEWER CHARGES | 600,000 | 675,000 | 600,000 | -% |
| 93.937074 PROJECT INSPECTION FEES | - | 60,000 | 60,000 | -% |
| Total Internal Service Charges | \$ 1,900,000 | \$ 2,055,000 | \$ 1,960,000 | 3% |
| Interest and Dividends | | | | |
| 94.941010 INTEREST | 2,500,000 | 6,000,000 | 5,000,000 | 100% |
| 94.941014 INTERST ON SINKING FUNDS | - | 30,000 | 30,000 | -% |
| Total Interest and Dividends | \$ 2,500,000 | \$ 6,030,000 | \$ 5,030,000 | 101% |
| Other Revenues | | | | |
| 98.981001 MISCELLANEOUS | 6,000 | 800,000 | 100,000 | 1,567% |
| 98.981002 SALE OF SCRAP | 6,000 | 15,000 | 15,000 | 150% |
| 98.982021 GENERAL FUND | 550,000 | 25,550,000 | 550,000 | -% |
| 98.983031 CURRENT YEAR FUND BALANCE | 59,293,300 | 58,449,300 | 61,000,000 | 3% |
| Total Other Revenues | \$ 59,855,300 | \$ 84,814,300 | \$ 61,665,000 | 3% |
| Total Water & Sewerage Enterprise Fund | \$ 170,189,500 | \$ 197,542,900 | \$ 178,551,000 | 5% |





INTERIM DIRECTOR
Brandon Snead

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.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|---------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------|
| Enterprise Funds | | | | | |
| Water & Sewerage Enterprise Fund | | | | | |
| Water & Sewerage Administration | 65,346,157 | 123,275,400 | 88,406,200 | 120,827,400 | -1.99% |
| Engineering and Inspection | 456,013 | 599,200 | 468,400 | 578,200 | -3.50% |
| Environmental Services | 1,233,280 | 1,627,200 | 1,455,400 | 1,493,500 | -8.22% |
| Water Purification | 13,634,455 | 13,436,400 | 14,433,200 | 15,051,000 | 12.02% |
| Customer Service | 6,019,289 | 5,733,500 | 7,658,400 | 11,793,900 | 105.70% |
| Wastewater Treatment | 11,664,767 | 12,452,900 | 12,687,400 | 12,901,600 | 3.60% |
| Field Ops | 10,684,909 | 13,064,900 | 9,930,900 | 15,905,400 | 21.74% |
| Total Water & Sewerage Enterprise Fund | \$ 109,038,870 | \$ 170,189,500 | \$ 135,039,900 | \$ 178,551,000 | \$ 4.91% |
| Total Enterprise Funds | \$ 109,038,870 | \$ 170,189,500 | \$ 135,039,900 | \$ 178,551,000 | 4.91% |
| Full-Time Employees | 326 | 344 | 347 | 339 | -1.45% |

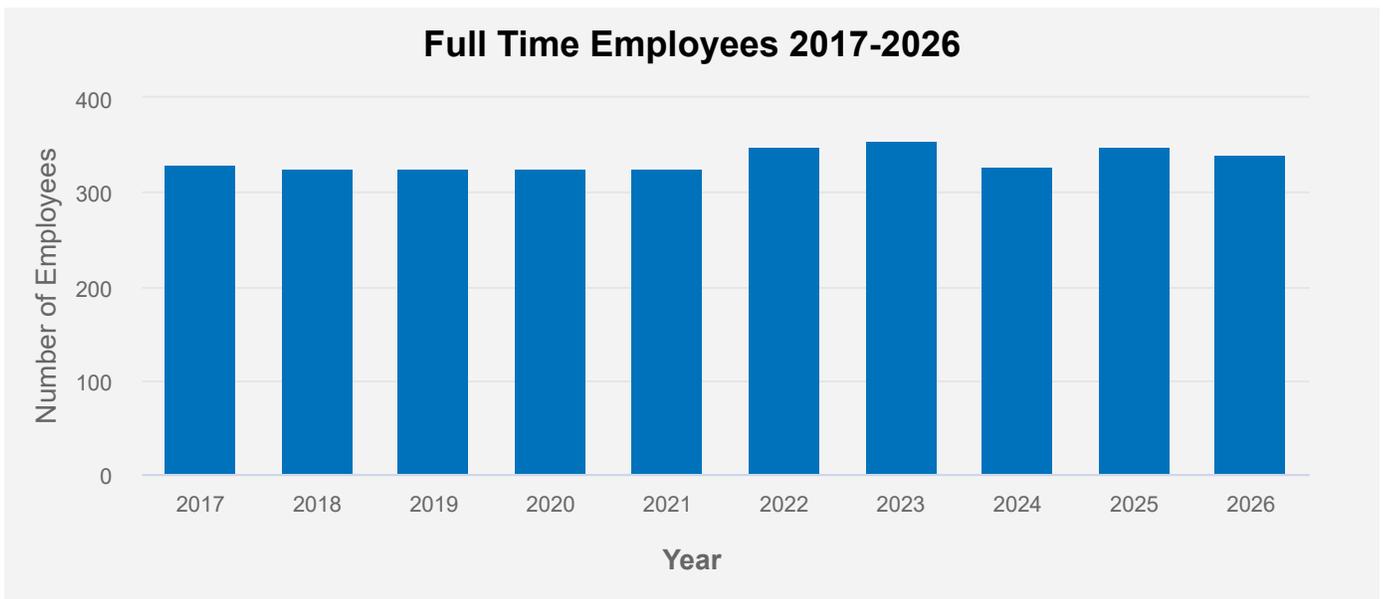
Appropriations

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-------------------------------------------|----------------------|-----------------------|-----------------------|-----------------------|-------------|
| Water and Sewerage Enterprise Fund | | | | | |
| Personal Services | 24,395,353 | 20,563,000 | 19,518,100 | 21,697,600 | 6% |
| Materials and Supplies | 10,349,335 | 11,507,400 | 11,198,500 | 11,806,200 | 2% |
| Contractual Services | 15,133,966 | 15,303,200 | 17,631,800 | 26,313,300 | 72% |
| Other Charges | 34,410,103 | 55,691,700 | 54,516,100 | 54,939,300 | -1% |
| Operating Reserves | 0 | 39,443,600 | 0 | 29,439,300 | -25% |
| Improvements and Equipment | -147,434 | 1,499,600 | 981,900 | 1,696,500 | 13% |
| Transfer to Capital Projects Fund | 0 | 0 | 0 | 0 | 0% |
| Indirect Cost | 1,000,000 | 1,250,000 | 1,250,000 | 1,300,000 | 4% |
| Payment in Lieu of Taxes | 1,635,000 | 1,635,000 | 1,635,000 | 1,635,000 | 0% |
| Transfer to General Fund | 211,580 | 20,500,000 | 25,500,000 | 26,748,900 | 30% |
| Fleet Services | 178,879 | 150,000 | 162,500 | 175,000 | 17% |
| Retained Risk Fund | 1,872,087 | 2,646,000 | 2,646,000 | 2,800,000 | 6% |
| Total | \$ 89,038,869 | \$ 170,189,500 | \$ 135,039,900 | \$ 178,551,100 | |

Note that prior-year actuals do not include principal payments on utility debt and that certain capital project expenses are capitalized.

Budget Changes for 2026

- > Increase in Personal Service is due to compression increases and attempting to fill vacant positions.
- > Increase in Contractual Service is due to market price increases and adding On-Demand contract to operating budget.
- > Increase in Improvements and Equipment increased is due to needed vehicles and the move to the new W&S facility.
- > Increase in Transfer to General Fund is due to funding the Rate Stabilization Plan at \$5 million more than in the original 2025 budget and a \$1.25 million transfer to the General Fund to offset retiree health care costs paid from the General Fund budget.



Water & Sewerage Administration

DIVISION
ADMINISTRATION
INTERIM DIRECTOR
Brandon Snead

G/L ORG
65.65.6510

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.

2025 Accomplishments

- > Received pre-qualification for long-term loans for City projects to spread out the financial burden to our rate payers:
 - > EPA Water Infrastructure Finance and Innovation Act (WIFIA) - \$52M
 - > LDEQ Clean Water State Revolving Funds - \$20M
- > Completed 12 water and wastewater projects, including several major projects:
 - > Brookmead and Querbes Sewer Improvements
 - > 6 Lift Station Upgrades
 - > Repairs and repainting of the Linwood Elevated Storage and ground storage tanks at 70th and Pines
 - > Repairs to the Southern Hills gravity sewer and Wallace Lift Station
 - > Ford Street Water Line Replacement ahead of the DOTD repaving
- > Teamed with Clean Water Shreveport on current and planned infrastructure projects with an emphasis on Consent Decree activities, leading to 16 new lift station upgrade projects bid in 2025.
- > Implemented Cityworks Online for better functionality of the maintenance management system to serve our customers better.
- > Renegotiating for a modification of Federal Consent Decree.
- > Worked with EPA "Get the Lead Out" team to identify more than 2,000 service line materials (customer- and system-side) to continue investigation of potential Lead Services

WATER & SEWERAGE ADMINISTRATION

- > Worked with potential new major development (Project Tangerine) on significant water and wastewater upgrades to support the development
- > Moved into new Water & Sewerage Office and Operational Facility

2026 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.
- > Begin implementation of a new Advanced Metering Infrastructure.
- > Complete the Ozone & Treatment Plant Optimization Project.
- > Increase Operating Reserves by 10%.
- > Continue to keep financial ratios in compliance with Bond requirements.

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|-----------------------|----------------------|-----------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 5,703,152 | \$ 842,100 | \$ 817,100 | \$ 906,600 | 7.66% |
| Materials and Supplies | 889,478 | 819,700 | 766,900 | 809,900 | -1.20% |
| Contractual Services | 1,688,156 | 1,250,800 | 1,348,600 | 2,526,900 | 102.02% |
| Other Charges | 33,488,356 | 54,441,700 | 54,191,700 | 54,189,300 | -0.46% |
| Improvements and Equipment | (1,320,531) | 296,500 | 88,400 | 296,500 | -% |
| Operating Reserves | - | 39,443,600 | - | 29,439,300 | -25.36% |
| Transfers to Other Funds | 24,897,546 | 26,181,000 | 31,193,500 | 32,658,900 | 24.74% |
| Total Expenses | \$ 65,346,157 | \$ 123,275,400 | \$ 88,406,200 | \$ 120,827,400 | -1.99% |

Budget Changes for 2026

- > Increase in Personal Service is due to assumption that both Director and Deputy positions will be filled.
- > Increase in Contractual Services is due to funding the administrative support portion of the Burns and McDonnell contract from the operating budget, instead of from capital projects.
- > Decrease in Operating Reserves is due to funding Bond Stabilization Rate Plan at \$5 million more than in the original 2025 budget and the transfer of on-demand system repairs to the operating budget.
- > Increase in Transfer to General Fund is due to funding Rate Stabilization Account at \$25,000,000 and \$1,248,900 in retiree health costs formerly paid in full by the General Fund.

WATER & SEWERAGE ADMINISTRATION

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 | Class | Level | Title | Authorized |
|--------------------|-------|-------|--------------------------------|------------|
| Appointed: | | | | |
| 21 Officials | | A | Director | 1 |
| | | A | Deputy Director | 1 |
| | | A | Chief Customer Service Officer | 1 |
| | | A | Finance Manager | 1 |
| 26 Ofc/Cler | | A | Confidential Secretary | 1 |
| | | | Subtotal | 5 |
| Classified: | | | | |
| 22 Professionals | 3 | 16 | Accountant III | 1 |
| | 479 | 17 | Project Management Assistant | 1 |
| | | | Subtotal | 2 |
| | | | Total | 7 |

Engineering and Inspection

DIVISION
ENGINEERING AND INSPECTION

G/L ORG
65.65.6515

Division Overview

The Water and Sewer Engineering and Inspection Division provides operational and construction support to the Office of Water and Sewerage Administration, Field Operations, 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 comply with all the safety and City of Shreveport codes. They also ensure that all projects are constructed to the design plan document including any change orders. The inspectors are further responsible to ensure the as built drawings are correct. The division received the added responsibility of ensuring all concrete repairs are poured and completed to city’s specification after infrastructure repairs.

2025 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.
- > Completed back log of concrete repairs and inspection.

2026 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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|--------------------------------------|----------------|------------------|--------------|
| Inspect Water Systems work orders | \$ 1,700 | 1,800 | 2,000 |
| Inspect Sewer Systems work orders | 1,900 | 1,900 | 2,000 |
| Inspected Completed Concrete Repairs | | 500 | 300 |

ENGINEERING AND INSPECTION

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 452,730 | \$ 590,300 | \$ 464,100 | \$ 571,900 | -3.12% |
| Materials and Supplies | 1,913 | 2,400 | 1,700 | 2,400 | -% |
| Contractual Services | 1,370 | 6,500 | 1,200 | 3,900 | -40.00% |
| Improvements and Equipment | - | - | 1,400 | - | -% |
| Total Expenses | \$ 456,013 | \$ 599,200 | \$ 468,400 | \$ 578,200 | -3.50% |
| Full-Time Employees | 6 | 6 | 6 | 6 | -% |

Budget Changes for 2026

- > The proposed budget decreases by 3%, even though it is assumed that some vacancies will be filled in 2026.

Unfunded Needs

None

Employee Roster

| Category | Class | Level | Title | Authorized |
|-----------------|-------|-------|---------------------------------|------------|
| Appointed | | A | Sr. Construction Manager | 1 |
| Subtotal | | | | 1 |
| 22 Professional | 843 | 20 | Engineering Intern | 1 |
| 23 Technician | 180 | 15 | Resident Project Representative | 4 |
| Subtotal | | | | 5 |
| Total | | | | 6 |

Environmental Services

DIVISION
ENVIRONMENTAL SERVICES

G/L ORG
65.65.6520

Wes Wyche, Environmental Services Manager

Division Overview

The Division of Environmental Services monitors and provides guidance on environmental and related regulatory matters affecting city operations with primary focus on water, sewer, & public works issues. Staff administers the Cross Lake watershed protection program and oversees protection of the lake from pollution. The division also oversees the city’s industrial pretreatment, storm water, underground storage tank and various other environmental management programs in addition to environmental initiatives such as the city’s Brownfields and air quality protection programs.

2025 Accomplishments

- > Through Brownfields Revolving loan program, made subgrant for the environmental cleanup of a site in Shreveport Common (former B’Nai Zion synagogue); working on similar projects in Shreveport Common, Intertech and Cross Bayou Corridors
- > Pretreatment program was audited by state Department of Environmental Quality and received excellent rating
- > Continued successful nuisance vegetation management efforts in Cross Lake, to contain and minimize impact of invasive vegetation.

2026 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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-------------------------------------------------|----------------|------------------|--------------|
| Pretreatment inspections/surveys | 2,065 | 2,000 | 2,000 |
| Cross Lake watershed inspections | 1,876 | 1,800 | 1,800 |
| Stormwater monitoring inspections | 3,150 | 3000 | 3000 |
| Grant funds received for environmental programs | 0 | 0 | 200,000 |

ENVIRONMENTAL SERVICES

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 992,384 | \$ 1,059,800 | \$ 1,002,300 | \$ 1,057,100 | -0.25% |
| Materials and Supplies | 65,668 | 53,700 | 50,900 | 53,800 | 0.19% |
| Contractual Services | 157,184 | 324,100 | 260,100 | 286,100 | -11.72% |
| Improvements and Equipment | 18,044 | 189,600 | 142,100 | 96,500 | -49.10% |
| Total Expenses | \$ 1,233,280 | \$ 1,627,200 | \$ 1,455,400 | \$ 1,493,500 | -8.22% |
| Full-Time Employees | 30 | 28 | 28 | 28 | -% |

Budget Changes for 2026

Decrease in budget is primarily due to lower expected Cross Lake herbicide costs. Also, no need for vehicles in 2026 (except for the barge needed for watershed office). The division had budgeted \$60,000 in 2025 for a software need for the Pretreatment office which won't be needed in 2026.

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 | | | | |
| 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 | Cert. Storm Water Inspector | 1 |
| | 349 | 14 | Certified Pretreatment Specialist | 1 |
| | 353 | 14 | Storm Water Specialist | 1 |
| | 346 | 12 | Erosion Control Inspector | 1 |
| | 93 | 10 | Environmental Control Technician | 1 |
| | 363 | 15 | Cert. Environmental Control Officer | 1 |
| | | | Subtotal | 13 |
| | | | Total | 14 |

Water Purification

DIVISION
WATER PURIFICATION

G/L ORG
65.65.6525

Qiana T. Maple-Lars, Superintendent

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.

2025 Accomplishments

- > Received the 2024 Water Fluoridation Quality Award from the Centers for Disease Control and Prevention
- > Increased the number of certified operators on our staff in critical positions.
- > 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 progress in identifying lead service lines and completing the mandate lead service line inventory.
- > Completed rehabilitation work on the carbon silo.
- > Complete the five-year Risk and Resiliency Assessment and Emergency Response Plan.
- > Started projects to rehad elevated storage tanks and install emergency generators at key Water Purification facilities.

WATER PURIFICATION

2026 Goals and Objectives

- > Complete projects to rehab elevated storage tanks and install emergency generators at key Water Purification facilities.
- > 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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|-----------------------------------------------------------------------------|----------------|------------------|--------------|
| Operations & Maintenance cost (per 1,000 gallons) | \$ 0.83 | \$ 0.83 | <\$0.80 |
| Local, State & Federal monitoring/reporting/compliance requirements met | 99% | 99% | 100% |
| Staff with required certifications | 36% | 32% | >35% |
| Decrease unaccounted for water by 5% per year for a 20% cumulative decrease | 29% | 29% | <30% |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 2,657,959 | \$ 2,955,000 | \$ 2,891,200 | \$ 3,172,000 | 7.34% |
| Materials and Supplies | 7,614,599 | 6,784,900 | 7,857,100 | 7,841,000 | 15.57% |
| Contractual Services | 3,168,055 | 3,516,500 | 3,568,400 | 3,573,000 | 1.61% |
| Improvements and Equipment | 193,842 | 180,000 | 116,500 | 465,000 | 158.33% |
| Total Expenses | \$ 13,634,455 | \$ 13,436,400 | \$ 14,433,200 | \$ 15,051,000 | 12.02% |
| Full-Time Employees | 44 | 44 | 44 | 44 | -% |

Budget Changes for 2026

The Water Purification budget is relatively flat, except for a continuing increase in chemical and maintenance costs. Funds were also added to replace aging vehicles.

WATER PURIFICATION

Unfunded Needs

| Description | Cost |
|----------------------------------------------------------------|----------------------|
| Blowers for filter air scour process | \$ 400,000 |
| Camera & security system update | 250,000 |
| 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 | \$ 26,664,000 |

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|---------------------------------------|------------|
| Appointed | | | | |
| 21 Officials | | A | Superintendent | 1 |
| | | | Subtotal | 1 |
| Classified | | | | |
| 22 Professional | 191 | 16 | Certified Management Analyst | 1 |
| | 317 | 19 | Certified Plant Manager | 1 |
| 23 Technician | 180 | 18 | Certified Laboratory Manager | 1 |
| | 183 | 16 | Certified Lab Instrument Scientist | 1 |
| | 181 | 13 | Certified Lab Scientist | 1 |
| | 396 | 14 | Senior Lab Scientist | 2 |
| | 395 | 13 | Laboratory Scientist | 3 |
| | 464 | 15 | SCADA Technician | 1 |
| 27 Skilled Craft | 266 | 15 | Certified Shift Supervisor | 5 |
| | 211 | 11 | Certified Operators, WTP | 1 |
| | 213 | 11 | Operator, WTP | 11 |
| | 184 | 14 | Certified Electronic Inst. Technician | 2 |
| | 480 | 14 | Electronic Instrument Technician | 2 |
| | 185 | 15 | Certified Chief Supervisor | 1 |
| | 477 | 13 | Maintenance Specialist III | 5 |
| 28 Service/Maintenance | 476 | 11 | Maintenance Specialist II | 3 |
| | 458 | 11 | Crew Leader, Buildings | 1 |
| | | | Subtotal | 42 |
| | | | Total | 43 |

Customer Service

DIVISION
CUSTOMER SERVICE

G/L ORG
65.65.6530

Karena Thomas, Superintendent

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, Billing & Payments Section, Validation Section, Meter Reading Section, and a Meter Maintenance Section. The Call Center responds to more than 800 customer calls per day. The Billing Section is responsible for accurate monthly billing of all accounts. 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.

2025 Accomplishments

Enhanced 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.

Procured a new Bill Print Vendor to meet our billing and printing needs.

Continuing to improve and lower response time on Call Center phone calls by maintaining stable staff numbers and continued training of staff.

Partnered with the Community Development Department to revamped the Water Assistance Program to increase public awareness of program, streamline the application process has contributed to more assistance being provided.

Move current Customer Information System from an on-premises model to a cloud-based version to foster a more reliable service with a quicker response time.

Worked with AMI Installation team to get an approximate 50% completion rate of AMI meters installed.

Created a Payments & Collections Section within the Customer Service Division to focus on the Departments collection processes.

CUSTOMER SERVICE

Implemented multilingual customer support resources to improve accessibility for diverse customer populations.

2026 Goals and Objectives

Customer Experience & Service Delivery

- > Enhance customer satisfaction by reducing average call wait times by 20% and increasing first-call resolution rates.
- > Define trends of issues or complaints from customers and develop an action plan to avoid them.
- > Continue to enhance multilingual customer support resources to improve accessibility for diverse customer populations.

Billing & Collections

- > Maintain billing accuracy rate above **99%** through enhanced quality control and automation.
- > Expand flexible payment plan programs while increasing overall collection rates by 10%.
- > Strengthen delinquency management through proactive outreach, payment reminders, and improved use of analytics.

Employee Development & Organizational Capacity

- > Implement a continuous training and certification program for all customer service representatives, including conflict resolution and technical system training.
- > Establish leadership development tracks to prepare staff for supervisory and management roles.
- > Promote employee engagement and retention by strengthening recognition and feedback programs.

Metering & Technology Integration

- > Complete **full deployment of Automated Metering Infrastructure (AMI)**, ensuring 100% integration with billing and customer information systems.
- > Utilize AMI data to provide customers with real-time leak alerts, high-usage notifications, and conservation tips.
- > Leverage meter analytics to reduce unaccounted-for water

Community Engagement & Equity

- > Expand customer assistance programs to support vulnerable populations and reduce service disconnections.
- > Partner with community organizations to increase awareness of payment assistance, leak detection, and conservation programs.
- > Increase outreach efforts to ensure equitable service delivery across all neighborhoods.

CUSTOMER SERVICE

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|---------------------------------------------|----------------|------------------|--------------|
| Average Active Customer Accounts Maintained | 67,600 | 68,000 | 68,000 |
| Customer Calls for Support | 155,000 | 156,000 | 150,000 |
| Total AMI Meters Installed | 2,500 | 46,000 | 74,000 |
| Total AMI Meters Billing with AMI Reads | 0 | 32,000 | 74,000 |
| Average Water Meters Read Each Month | 74,000 | 74,000 | 74,000 |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|---------------------|---------------------|---------------------|----------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 3,011,065 | \$ 3,397,400 | \$ 2,804,700 | \$ 2,927,200 | -13.84% |
| Materials and Supplies | 465,927 | 350,600 | 445,100 | 424,500 | 21.08% |
| Contractual Services | 1,567,126 | 652,000 | 4,079,900 | 7,593,700 | 1,064.68% |
| Other Charges | 921,747 | 1,250,000 | 324,400 | 750,000 | -40.00% |
| Improvements and Equipment | 53,424 | 83,500 | 4,300 | 98,500 | 17.96% |
| Total Expenses | \$ 6,019,289 | \$ 5,733,500 | \$ 7,658,400 | \$ 11,793,900 | 105.70% |

| | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|---------------|
| Full-Time Employees | 53 | 71 | 73 | 65 | -8.45% |
|----------------------------|-----------|-----------|-----------|-----------|---------------|

Budget Changes for 2026

Increase in 2026 Budget reflects the cost of installing AMI.

Unfunded Needs

| Description | Cost |
|------------------------|------------------|
| Payment Kiosk Machines | \$ 80,000 |
| Total | \$ 80,000 |

CUSTOMER SERVICE

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|-------------------------------------------------|------------|
| Appointed | | | | |
| 21 Administrator | 291 | A | Superintendent | 1 |
| | | | Subtotal | 1 |
| Classified | | | | |
| 22 Professional | 317 | 18 | Assistant Superintendent | 1 |
| | 496 | 15 | Chief Administrative Manager | 1 |
| | 437 | 13 | Management Assistant | 2 |
| | | | Collections Manager | 1 |
| | | | Revenue Operations Manager | 1 |
| | 447 | 12 | Customer Service Representative Supervisor | 2 |
| | 198 | 15 | Management Analyst III | 1 |
| | 197 | 14 | Management Analyst II | 1 |
| 25 Paraprofessional | 17 | 11 | Administrative Assistant (Billing & CSR) | 4 |
| 26 Office/Clerical | 111 | 9 | Customer Service Representative (CSR & Editing) | 15 |
| 27 Skilled Craft | 449 | 14 | Supervisor, W&S | 2 |
| | 185 | 15 | Chief Supervisor (Maintenance Specialists) | 1 |
| | 477 | 13 | Maintenance Specialist III | 5 |
| 28 Service/Maintenance | 476 | 11 | Maintenance Specialist II | 10 |
| | 475 | 10 | Maintenance Specialist I | 5 |
| | | | Subtotal | 52 |
| | | | Total | 53 |

Wastewater Treatment

DIVISION
WASTEWATER TREATMENT
 Derinda Banks, Interim Superintendent

G/L ORG
65.65.6535

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 to 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 to 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.

2025 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.
- > Completed installation of new Ultraviolet (UV) System at Lucas WWTP and North Regional WWTP.
- > Gained Certified Senior Operator and Certified Laboratory Scientist.
- > Rehabbing Clarifier #5.
- > Updating Administrative Building.

2026 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.

WASTEWATER TREATMENT

- > Hire, train, and retain knowledgeable, skilled wastewater professionals. 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.
- > Develop strong operations and maintenance cross training program that will include regulatory education, operational and maintenance skill development, and 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 Division.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|--------------------------------------------|----------------|------------------|--------------|
| Avg. flow at Lucas (MGD) | 23 | 22 | 22 |
| Avg. flow at North Regional (MGD) | 4 | 4 | 3 |
| Months met permit limits at Lucas | 3 | 10 | 12 |
| Months met permit limits at North Regional | 10 | 9 | 12 |
| Months met permit at Sludge Field | 12 | 12 | 12 |
| Staff holding required certifications | 55% | 50% | 55% |

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 4,632,086 | \$ 4,661,200 | \$ 4,614,300 | \$ 5,135,400 | 10.17% |
| Materials and Supplies | 720,154 | 1,435,400 | 1,588,600 | 1,509,900 | 5.19% |
| Contractual Services | 5,704,168 | 5,866,300 | 5,910,300 | 5,766,300 | -1.70% |
| Improvements and Equipment | 608,359 | 490,000 | 574,200 | 490,000 | -% |
| Total Expenses | \$ 11,664,767 | \$ 12,452,900 | \$ 12,687,400 | \$ 12,901,600 | 3.60% |
| Full-Time Employees | 72 | 74 | 75 | 75 | 1.35% |

Budget Changes for 2026

- > Increase in Personal Services figure to reflect compression pay adjustments. And the desire to fill some unfilled positions.
- > Increase in Materials and Supplies reflects price increase of commodities.

Unfunded Needs

| Description | Cost |
|------------------------------------------------|-------------------|
| Exterior painting of the Lucas Plant Buildings | \$ 75,000 |
| Road Repair for Lucas Plant | 60,000 |
| New walkway for Clarifier #1 and #2 at Lucas | 90,000 |
| Total | \$ 150,000 |

WASTEWATER TREATMENT

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|-----------------------------------------------|------------|
| Appointed | | | | |
| 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 | 1 |
| | 331 | 14 | Certified Management Assistant | 2 |
| | 326 | 16 | Certified Chief Admin Manager | 1 |
| | 19 | 18 | Certified Operations &M Manager | 1 |
| 23 Technician | 180 | 18 | Certified Laboratory Manager | 1 |
| | 181 | 13 | Certified Laboratory Scientist | 2 |
| | 183 | 15 | Certified Instrument Scientist | 1 |
| 27 Skilled Craft | 131 | 10 | Driver/Operator Heavy Equipment | 1 |
| | 211 | 12 | Certified Operator | 4 |
| | 212 | 11 | Operator WWTP | 14 |
| | 192 | 14 | Certified Shift Supervisor | 8 |
| | 189 | 14 | Shift Supervisor WWTP | 4 |
| | 185 | 15 | Certified Chief Supervisor | 3 |
| | 450 | 15 | Chief Supervisor | 1 |
| | 18 | 13 | Certified Maintenance Specialist III | 3 |
| | 477 | 13 | Maintenance Specialist III | 10 |
| | 184 | 14 | Certified Electronic Inst. Technician | 7 |
| 28 Service/Maintenance | 480 | 14 | Electronic Instrument Technician | 3 |
| | 465 | 11 | Crew Leader, Grounds | 1 |
| | 458 | 11 | Crew Leader, Buildings Crew Leader, Buildings | 1 |
| | 476 | 11 | Maintenance Specialist II | 4 |
| | | | Subtotal | 74 |
| Total | | | | 75 |

Field Operations

DIVISION
FIELD OPERATIONS
K. Chism, Superintendent

G/L ORG
65.65.6545

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 for 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, maintain 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 stock yard. The Damage Prevention section is responsible for marking city water and sewer utilities, caring 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.

2025 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.

FIELD OPERATIONS

- > Migrated to an upgraded asset management system (CityWorks).
- > Implemented Sewer Artificial Intelligence (AI) platform to assist in sewer main assessments.

2026 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

| | 2024 Actual | 2025 Estimate | 2026 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% |

FIELD OPERATIONS

Division Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|---------------------|----------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 6,945,978 | \$ 7,057,200 | \$ 6,924,400 | \$ 7,927,300 | 12.33% |
| Materials and Supplies | 591,595 | 2,060,700 | 488,200 | 1,164,700 | -43.48% |
| Contractual Services | 2,847,907 | 3,687,000 | 2,463,300 | 6,563,400 | 78.01% |
| Improvements and Equipment | 299,429 | 260,000 | 55,000 | 250,000 | -3.85% |
| Total Expenses | \$ 10,684,909 | \$ 13,064,900 | \$ 9,930,900 | \$ 15,905,400 | 21.74% |
| Full-Time Employees | 121 | 121 | 121 | 121 | -% |

Budget Changes for 2026

The proposed 2026 budget for Field Operations is 22% more than 2025’s budget. The most significant change is moving all or most of the on-demand system repair contract costs into the operating budget, instead of continuing to pay them from capital project funds. The budget for Personal Services is increased, as the division hopes to be able to fill some of its vacancies in 2026.

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 | 55,500 |
| 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 | \$ 4,606,700 |

FIELD OPERATIONS

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|----------------------------------------|------------|
| Appointed | | | | |
| 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 | 9 | Stock Clerk II | 2 |
| | 230 | 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 | 22 | 12 | 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

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|------------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Convention Center Enterprise Fund | | | | |
| Other Revenues | | | | |
| 98.982047 RIVERFRONT | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| Total Other Revenues | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| Total Convention Center Enterprise Fund | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |

Expenditure Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|------------------------------------------------|----------------|---------------------|---------------------|---------------------|
| Convention Center Enterprise Fund | | | | |
| Contractual Services | | | | |
| 30.300500 Professional Services | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| Total Contractual Services | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| Total Convention Center Enterprise Fund | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |

Convention Center Enterprise Fund Overview

The City of Shreveport created the Convention Center Enterprise Fund as of the 2011 budget year to account for the revenues and expenses of the City’s Convention Center. By establishing this fund, the City ensures that the assets, liabilities, revenues and expenditures are fully reflected in the financial statements. For budgeting purposes, only the operating subsidy is included in this fund. All operating revenue is collected by the third-party management company. All operating expenses are paid by the third-party management company. The operating subsidy is an estimate of operating revenue less operating expenses. Debt service is paid through the Debt Service Fund since that debt was through a General Obligation Bond.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|----------------|---------------------|---------------------|---------------------|-------------|
| Expenses | | | | | |
| Contractual Services | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | -% |
| Total Expenses | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | -% |

Appropriations

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|------------------------------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| Convention Center Enterprise Fund | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | -% |
| Materials & Supplies | - | - | - | - | -% |
| Contractual Services | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | -% |
| Other Charges | - | - | - | - | -% |
| Operating Reserves | - | - | - | - | -% |
| Improvements & Equipment | - | - | - | - | -% |
| Transfers to Other Funds | - | - | - | - | -% |
| Total | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | -% |

Budget Changes for 2026

The preliminary budget for convention center operations for 2026 is listed on the next page. The City’s contribution remains unchanged at \$2,000,000.

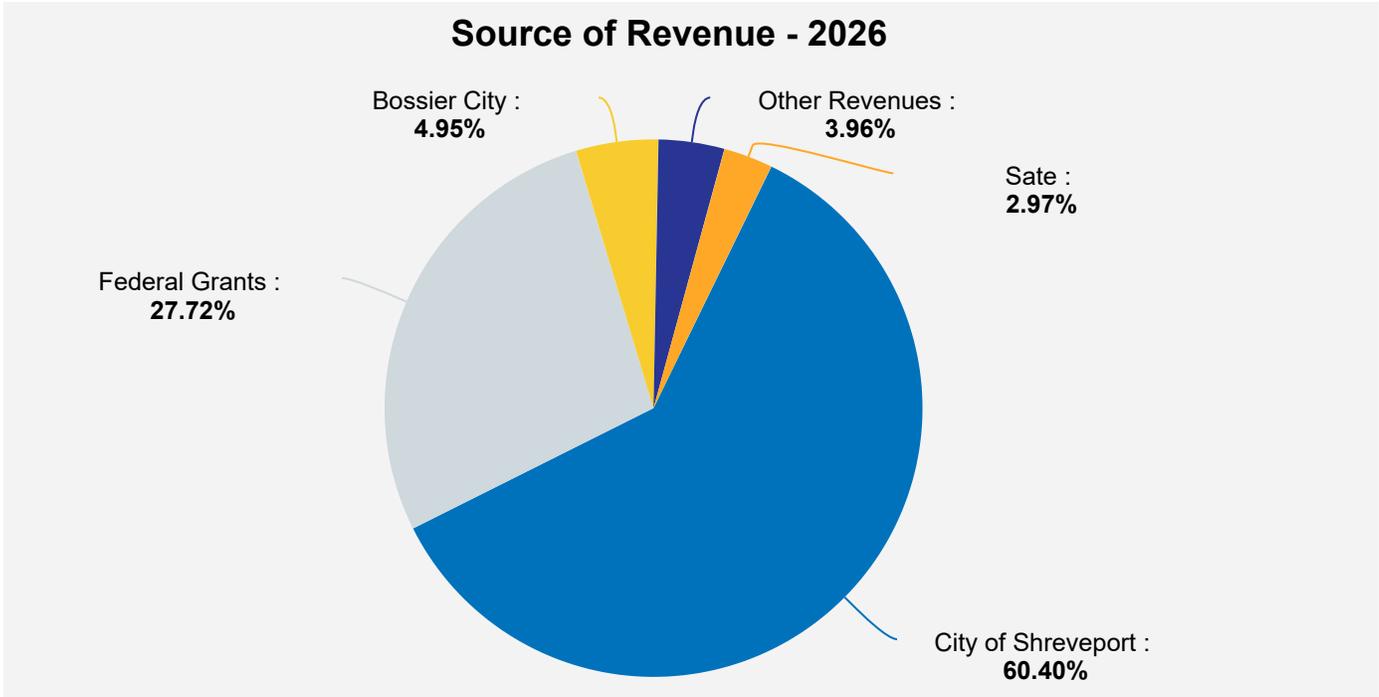
Preliminary 2026 Operating Budget

AMS Global, which has the contract with the City for operation of the Convention Center, will provide a draft budget at or prior to the Council’s November review session.

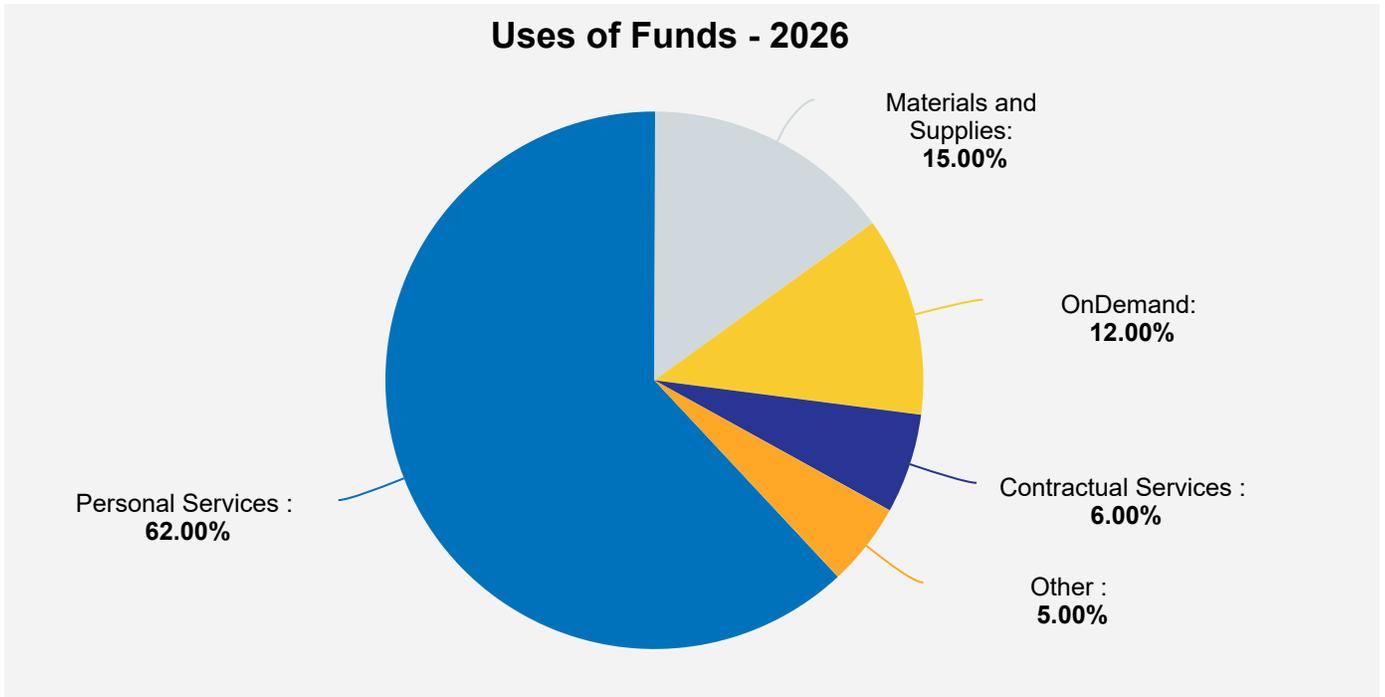
| | 2025 Budget | 2026 Budget |
|---------------------------------------|-----------------------|---------------------|
| Revenues | | |
| Direct Event Income | \$ 1,485,197 | \$ - |
| Food and Beverage | 1,192,259 | - |
| Novelty Sales | 4,050 | - |
| Electrical Services | 85,800 | - |
| Audio Visual | 33,758 | - |
| Internet Services | 27,897 | - |
| Other Ancillary | - | - |
| Other Operating Income | 475,500 | - |
| Allocations paid for Other Expenses | - | - |
| Total Revenues from Operations | \$ 3,304,461 | \$ - |
| Expenses | | |
| Employee Salaries and Wages | \$ 2,233,049 | \$ - |
| Contracted Services | 221,235 | - |
| General and Administrative | 341,915 | - |
| Operations | 150,800 | - |
| Repairs and Maintenance | 529,000 | - |
| Supplies | 165,025 | - |
| Insurance | 126,000 | - |
| Utilities | 1,001,590 | - |
| Other | 16,800 | - |
| SMG Management Fees | 497,970 | - |
| Less: Event Labor Allocations | - | - |
| Total Operating Expenses | \$ 5,283,384 | \$ - |
| Revenues Over Expenses | \$ (1,978,834) | \$ - |
| Subsidy from Riverfront Fund | \$ 2,000,000 | \$ 2,000,000 |
| Net | \$ - | \$ - |

Shreveport Area Transit System Enterprise Fund





The City of Shreveport provides 61% of SporTran’s operating revenues for 2026, which is comparable to the 2025 budget submission. Federal grants contribute 28%. 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, Caddo Parish and the Port of Caddo-Bossier, tenant revenue for the intermodal terminal, and advertising.



In 2026, 62% 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.

Sportran Summary

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.

2025 Accomplishments

- > Maintained the increase ridership by 300% through our Zero Fare program.
- > Purchased nine new heavy-duty CNG buses as part of the Green Transit initiative .
- > Installed new maintenance equipment (Generator, Bus Lifts, Tire Changer, etc.)
- > Safety & Security Incidents declined by 11% due to increased patrols, enhanced security measures, and targeted outreach training.
- > Completed the SporTran City Operations Center.
- > Expanded OnDemand service to new areas of Shreveport.
- > Real-Time Tracking App Upgrade (completion late August)
- > Staff Recruitment & Training, including de-escalation, simulators, and customer service modules

2026 Goals and Objectives

The goals and objectives for Shreveport Area Transit System are as follows:

- > 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 administrative/maintenance facility.
- > Continue large scale project to place bus shelters at all high traffic stops throughout Shreveport.
- > 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.

2026 Budget Highlights

The 2026 budget for SporTran is \$19,668,985 which is approximately \$748,657 more than the approved 2025 budget. \$18,920,328 will be used for operations – a increase of \$679,287 versus the 2024 budget. This budget is based on an \$11,900,000 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
- > \$8,832,084 used towards the operations
- > 324,250 used to match on \$1,297,006 in FTA Funding for bus & bus facilities

The capital transfer decreased by \$634,091 over 2025 amount, totaling \$324,250 for 2026. 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

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. Due to increase in insurance claims, the bus explosion, and upfront out of pocket expenses for claims that are being litigated, we could see a large increase in premiums in 2026. 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.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|--------------------------|----------------|----------------------|------------------|----------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ - | \$ 12,000,012 | \$ - | \$ 12,647,567 | 5.40% |
| Materials and Supplies | - | 2,650,196 | - | 2,979,793 | 12.44% |
| Contractual Services | - | 3,311,779 | - | 3,717,375 | 12.25% |
| Transfers to Other Funds | - | 958,341 | - | 324,250 | -66.17% |
| Total Expenses | \$ - | \$ 18,920,328 | \$ - | \$ 19,668,985 | 3.96% |

Revenue Detail

| | 2025 Budget | 2026 Budget |
|--------------------------------------------|----------------------|----------------------|
| Revenue | | |
| Fixed Route Passenger Fares | \$ - | \$ 36,000 |
| Paratransit Service Fares (LiftLine) | - | - |
| Advertising | 300,000 | 420,000 |
| Tenant & Parking Revenue | 196,200 | 196,200 |
| Non-Transit Revenue | 24,120 | 24,120 |
| Subtotal | \$ 520,320 | \$ 676,320 |
| Operating Subsidies | | |
| Bossier City | 900,000 | 900,000 |
| Shreveport – Subsidy for Operations | 7,605,336 | 8,832,084 |
| State DOTD | 600,000 | 600,000 |
| Caddo Parish / Port of Caddo Bossier | 18,000 | 18,000 |
| FTA (Preventive Maintenance) | 3,424,665 | 3,424,665 |
| Local match for Preventive Maintenance | 856,166 | 856,166 |
| COVID Response Operating Assistance | - | - |
| 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 | \$ 17,441,667 | \$ 18,668,415 |
| Total Revenue and Operating Subsidy | \$ 17,961,987 | \$ 19,344,735 |
| Capital Project Matching Funds | \$ 958,341 | \$ 324,250 |
| Grand Total Revenues | \$ 18,920,328 | \$ 19,668,985 |

Expenditure Detail

| | 2025 Budget | 2026 Budget |
|-----------------------------|----------------------|----------------------|
| Operating Expenses | | |
| Labor | \$ 7,644,055 | \$ 8,331,720 |
| Fringe Benefits | 3,249,157 | 3,209,047 |
| Services | 1,106,800 | 1,106,800 |
| Materials and Supplies | 2,650,196 | 2,979,793 |
| Utilities | 283,200 | 367,200 |
| Casualty and Liability | 458,850 | 458,850 |
| Taxes | 96,000 | 132,000 |
| On-Demand (LiftLine) | 2,322,129 | 2,457,725 |
| Miscellaneous Expense | 148,600 | 250,600 |
| Lease and Rentals | 3,000 | 51,000 |
| Transfer to Capital | 958,341 | 324,250 |
| Grand Total Expenses | \$ 17,383,700 | \$ 19,668,985 |

Convention Center Hotel Enterprise Fund



Hilton

SHREVEPORT



Convention Center Hotel Enterprise Fund Summary of Available Funds

| | |
|-------------------------------------------------------|---------------------|
| Fund Balance as of January 1, 2025 | (18,336,200) |
| 2025 Estimated Revenues | 2,000,000 |
| 2025 Total Available for Expenditure | (16,336,200) |
| 2025 Estimated Expenditures | 3,075,400 |
| Estimated Fund Balance as of December 31, 2025 | (19,411,600) |
| 2026 Estimated Revenues | 2,000,000 |
| 2026 Total Available for Expenditures | (17,411,600) |
| 2026 Estimated Expenditures | 3,186,100 |
| Estimated Fund Balance as of December 31, 2026 | (20,597,700) |

Revenue Detail

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|------------------------------------------------------|--------------------|------------------------|------------------------|------------------------|-------------|
| Convention Center Hotel Enterprise Fund | | | | | |
| Taxes and Special Assessments | | | | | |
| 90.904042 HOTEL SALES TAX REBATE | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | -% |
| Total Taxes and Special Assessments | \$ 900,000 | \$ 900,000 | \$ 900,000 | \$ 900,000 | -% |
| Interest and Dividends | | | | | |
| 94.941010 INTEREST | (140,349) | - | (100,000) | (100,000) | -% |
| 94.941034 GAIN/LOSS ON SALE OF SECURITY | 49,841 | - | - | - | -% |
| Total Interest and Dividends | \$ (90,508) | \$ - | \$ (100,000) | \$ (100,000) | -% |
| Other Revenues | | | | | |
| 98.981001 MISCELLANEOUS | - | - | 1,200,000 | 1,200,000 | -% |
| 98.983031 CURRENT YEAR FUND BALANCE | - | (18,308,300) | (18,336,200) | (19,411,600) | 6% |
| Total Other Revenues | \$ - | \$ (18,308,300) | \$ (17,136,200) | \$ (18,211,600) | -1% |
| Total Convention Center Hotel Enterprise Fund | \$ 809,492 | \$ (17,408,300) | \$ (16,336,200) | \$ (17,411,600) | -% |

Expenditure Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|------------------------------------------------------|---------------------|------------------------|---------------------|------------------------|
| Convention Center Hotel Enterprise Fund | | | | |
| Other Charges | | | | |
| 40.400170 INTEREST-EXTERNAL EXPENSE | \$ 1,283,235 | \$ 1,262,400 | \$ 1,262,400 | \$ 1,128,600 |
| 40.400175 FISCAL CHGS-TRUSTEE/PAYING AGENT | 7,500 | 7,500 | 7,500 | 7,500 |
| 40.400187 REVENUE BONDS | - | 1,665,000 | 1,605,000 | 2,050,000 |
| 40.400189 NOTES PAYABLE RETIRED | 100 | 200,500 | 200,500 | - |
| Total Other Charges | \$ 1,290,835 | \$ 3,135,400 | \$ 3,075,400 | \$ 3,186,100 |
| Operating Reserves | | | | |
| 42.420095 OPERATING RESERVES | - | (20,543,700) | - | (20,597,700) |
| Total Operating Reserves | \$ - | \$ (20,543,700) | \$ - | \$ (20,597,700) |
| Total Convention Center Hotel Enterprise Fund | \$ 1,290,835 | \$ (17,408,300) | \$ 3,075,400 | \$ (17,411,600) |

Convention Center Hotel Enterprise 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.

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------|---------------------|------------------------|---------------------|------------------------|--------------|
| Expenses | | | | | |
| Other Charges | \$ 1,290,835 | \$ 3,135,400 | \$ 3,075,400 | \$ 3,186,100 | 1.62% |
| Operating Reserves | - | (20,543,700) | - | (20,597,700) | 0.26% |
| Total Expenses | \$ 1,290,835 | \$ (17,408,300) | \$ 3,075,400 | \$ (17,411,600) | 0.02% |

Appropriations

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|------------------------------------------------|---------------------|------------------------|---------------------|------------------------|--------------|
| Convention Center Hotel Enterprise Fund | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | -% |
| Materials & Supplies | - | - | - | - | -% |
| Contractual Services | - | - | - | - | -% |
| Other Charges | 1,290,835 | 3,103,600 | 3,075,400 | 3,186,100 | 2.59% |
| Operating Reserves | - | (20,511,900) | - | (20,597,700) | 0.42% |
| Improvements & Equipment | - | - | - | - | -% |
| Transfers to Other Funds | - | - | - | - | -% |
| Total | \$ 1,290,835 | \$ (17,408,300) | \$ 3,075,400 | \$ (17,411,600) | 0.02% |

Budget Changes for 2026

In 2020, the hotel bonds were refinanced to convert the hotel debt from a variable to fixed rate.

The 2026 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 2026 will be available prior to the Council’s November review session.

Preliminary 2026 Operating Budget

HRI Lodging, which has the contract with the City for operation of the Convention Center Hotel, has prepared the following draft budget for 2026

| | 2025 Budget | 2026 Budget |
|---------------------------------------|----------------------|----------------|
| Revenues | | |
| Revenues from Room Rentals | \$ 11,823,573 | \$ - |
| Revenues from Food & Beverage Sales | 2,411,198 | - |
| Parking Charges | 501,257 | - |
| Rentals and Other Income | 72,697 | - |
| Total Revenues from Operations | \$ 14,808,635 | \$ - |
| Expenses | | |
| Departmental Expenses | \$ 5,767,743 | \$ - |
| Administrative and General Expenses | 1,577,430 | - |
| Information & Telecom Systems | 303,345 | - |
| Sales and Marketing Expenses | 2,752,135 | - |
| Utilities | 714,397 | - |
| Repairs and Maintenance | 773,689 | - |
| Insurance | 204,120 | - |
| Management Fees | 476,858 | - |
| Subtotal | \$ 12,569,717 | \$ - |
| Reserve for Replacements | \$ 740,322 | \$ - |
| Total Operating Expenses | \$ 13,310,039 | \$ - |
| Revenues Over Expenses | \$ 1,498,596 | \$ - |
| Other Revenues | \$ - | \$ - |
| Available to Pay Debt Servic | \$ 1,498,596 | \$ - |

Principal and Interest Maturities (Revenue Bond Debt)

| | |
|--------------|----------------------|
| 2026 | \$ 3,178,622 |
| 2027 | 3,259,127 |
| 2028 | 3,714,547 |
| 2029 | 3,007,000 |
| 2030 | 3,066,250 |
| 2031 | 3,052,250 |
| 2032 | 3,048,250 |
| 2033 | 3,073,500 |
| 2034 | 3,086,250 |
| 2035 | 3,291,750 |
| Total | \$ 42,238,033 |

This is a total of all future payments including Principal and Interest, in accordance with the bond debt schedules. This may not agree with the actual cash outlay in a given year because of due dates.

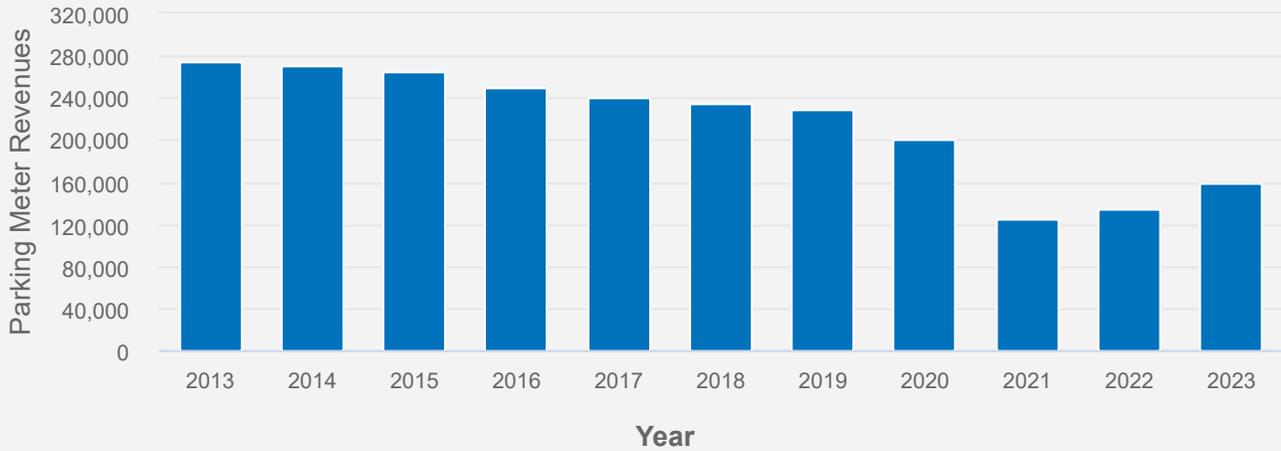
Downtown Parking Enterprise Fund



Downtown Parking Enterprise Fund Summary of Available Funds

| | |
|-------------------------------------------------------|----------------|
| Fund Balance as of January 1, 2025 | 1,129,900 |
| 2025 Estimated Revenues | 390,000 |
| 2025 Total Available for Expenditure | 1,519,900 |
| 2025 Estimated Expenditures | 451,000 |
| Estimated Fund Balance as of December 31, 2025 | 1,068,900 |
| 2026 Estimated Revenues | 375,000 |
| 2026 Total Available for Expenditures | 1,443,900 |
| 2026 Estimated Expenditures | 746,000 |
| Estimated Fund Balance as of December 31, 2026 | 697,900 |

Parking Meter Collections 2013-2023

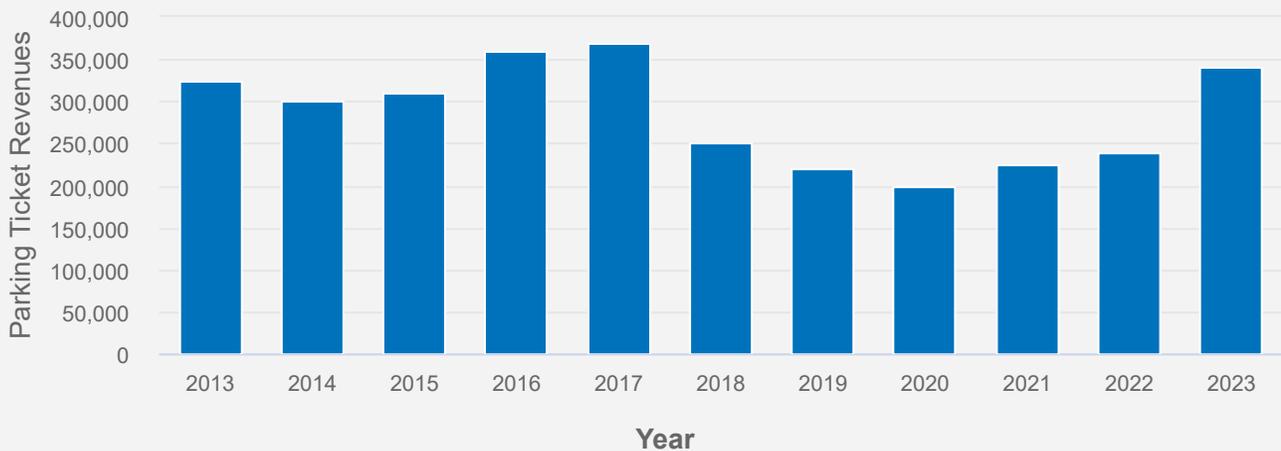


Several factors affect meter collections including, but not limited to, requests for meter bagging, theft, or simply persons finding off-street parking options.

ShrevePark patrollers walk an average of 3.5 to 4 miles per day in all types of weather. Dozens of calls and emails are managed daily and staff aims to make inquiries and payment options as painless and quick as possible. ShrevePark office staff also handles inquiries about non-movable tickets issued by Shreveport Police throughout the city.

The timeline and schedule for coinage collection is evaluated weekly to determine whether reduced or additional collection days are needed for revenue control management.

Parking Ticket Receipts 2013-2023



Parking tickets are used to create opportunities for on-street parking for those who visit and do business downtown. As additional reasonably-priced parking opportunities emerge, it would allow fewer tickets. Goals are not set to increase ticketing, but citations will continue to be issued as infractions warrant.

Revenue Detail

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|-----------------------------------------------|-------------------|---------------------|---------------------|---------------------|-------------|
| Downtown Parking Enterprise Fund | | | | | |
| External Service Charges | | | | | |
| 92.920004 PARKING METER RECEIPTS | \$ 139,487 | \$ 160,000 | \$ 150,000 | \$ 150,000 | -6% |
| Total External Service Charges | \$ 139,487 | \$ 160,000 | \$ 150,000 | \$ 150,000 | -6% |
| Interest and Dividends | | | | | |
| 94.941010 INTEREST | 6,930 | - | 15,000 | - | -% |
| 94.941034 GAIN/LOSS ON SALE OF SECURITY | (1,755) | - | - | - | -% |
| Total Interest and Dividends | \$ 5,175 | \$ - | \$ 15,000 | \$ - | -% |
| Fines and Forfeits | | | | | |
| 95.950005 PARKING TICKETS | 237,072 | 275,000 | 225,000 | 225,000 | -18% |
| Total Fines and Forfeits | \$ 237,072 | \$ 275,000 | \$ 225,000 | \$ 225,000 | -18% |
| Other Revenues | | | | | |
| 98.983031 CURRENT YEAR FUND BALANCE | - | 942,000 | 1,129,000 | 1,068,900 | 13% |
| Total Other Revenues | \$ - | \$ 942,000 | \$ 1,129,000 | \$ 1,068,900 | 13% |
| Total Downtown Parking Enterprise Fund | \$ 381,734 | \$ 1,377,000 | \$ 1,519,000 | \$ 1,443,900 | 5% |

Expenditure Details

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget |
|-----------------------------------------------|-------------------|---------------------|-------------------|---------------------|
| Downtown Parking Enterprise Fund | | | | |
| Contractual Services | | | | |
| 30.300500 Professional Services | \$ 180,829 | \$ 425,000 | \$ 425,000 | \$ 425,000 |
| Total Contractual Services | \$ 180,829 | \$ 425,000 | \$ 425,000 | \$ 425,000 |
| Improvements and Equipment | | | | |
| 45.485570 Machinery/Equipment | - | 25,000 | 25,000 | 20,000 |
| Total Improvements and Equipment | \$ - | \$ 25,000 | \$ 25,000 | \$ 20,000 |
| Operating Reserves | | | | |
| 42.420095 OPERATING RESERVES | - | 926,000 | - | 697,900 |
| Total Operating Reserves | \$ - | \$ 926,000 | \$ - | \$ 697,900 |
| Transfers to Other Funds | | | | |
| 50.500000 Transfer to Capital Proj Fund | - | - | - | 300,000 |
| 52.520001 Indirect Cost | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Transfers to Other Funds | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 301,000 |
| Total Downtown Parking Enterprise Fund | \$ 181,829 | \$ 1,377,000 | \$ 451,000 | \$ 1,443,900 |

Downtown Parking Fund Summary

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.

2025 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

2026 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.

Performance Measures

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|---------------------------|----------------|------------------|--------------|
| Parking citations issued | 12,597 | 12,000 | 13,000 |
| % of citations paid | 77% | 80% | 80% |
| Parking meters maintained | - | - | - |

Department Funding

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|---------------------|-------------------|---------------------|--------------|
| Expenses | | | | | |
| Contractual Services | \$ 180,829 | \$ 425,000 | \$ 425,000 | \$ 425,000 | -% |
| Improvements and Equipment | - | 25,000 | 25,000 | 20,000 | -20.00% |
| Operating Reserves | - | 926,000 | - | 697,900 | -24.63% |
| Transfers to Other Funds | 1,000 | 1,000 | 1,000 | 301,000 | 30,000.00% |
| Total Expenses | \$ 181,829 | \$ 1,377,000 | \$ 451,000 | \$ 1,443,900 | 4.86% |

Budget Changes for 2026

The proposed 2026 budget is 5% larger than in 2025. The only significant change is a \$300,000 transfer to capital projects for a project to improve the lots that serve Government Plaza and the Municipal Auditorium.

Employee Roster

| Category | Class | Level | Title | Authorized |
|----------|-------|-------|---------------------------------|------------|
| None | N/A | N/A | All functions contracted to DDA | - |
| | | | Subtotal | - |

Solid Waste Enterprise Fund



Division Overview

The Solid Waste Enterprise Fund was established in 2020. The division is responsible for collecting 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 a private contractor, Republic Services, operates it. The city assures that the landfill is operated as required to meet state and federal environmental requirements.

2025 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. With the new Block by Block Initiative, we have been able to totally clean up more neighborhoods.

2026 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 to Eco Mulch.

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

| | 2024 Actual | 2025 Estimate | 2026 Goal |
|--------------------------------------------------------|----------------|------------------|--------------|
| Tons of refuse collected/customer | 1.5 | 1.5 | 1.5 |
| Collection stops - Shreveport | 65,000 | 64,000 | 65,000 |
| Tons collected – Shreveport | 91,398 | 91,693 | 97,000 |
| Tons of solid waste landfilled | 335,250 | 368,366 | 375,000 |
| Cost/ton of landfilled waste | 38.50 | 44.03 | 45.00 |
| % of days all collection routes completed as scheduled | 65% | 70% | 95% |
| Average age (years) of garbage packer trucks | 12 | 8 | 9 |
| 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 Funding - Shreveport Collections

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------|
| Expenses | | | | | |
| Personal Services | \$ 8,955,035 | \$ 6,519,800 | \$ 6,858,200 | \$ 6,914,100 | 6.05% |
| Materials and Supplies | 818,729 | 925,000 | 856,700 | 870,700 | -5.87% |
| Contractual Services | 898,612 | 1,583,300 | 1,645,000 | 1,645,000 | 3.90% |
| Other Charges | 287,726 | - | - | - | -% |
| Improvements and Equipment | (764,400) | 1,000 | 1,000 | 1,000 | -% |
| Transfers to Other Funds | 330,710 | 1,492,900 | 1,492,900 | 1,512,900 | 1.34% |
| Total Expenses | \$ 10,526,412 | \$ 10,522,000 | \$ 10,853,800 | \$ 10,943,700 | 4.01% |
| Full-Time Employees | 111 | 111 | 111 | 111 | -% |

Division Funding - Landfill

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|---------------------|---------------------|---------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 175,511 | \$ 170,600 | \$ 136,400 | \$ 134,300 | -21.28% |
| Materials and Supplies | - | 1,000 | 2,900 | 2,900 | 190.00% |
| Contractual Services | 9,504,931 | 8,566,900 | 9,110,600 | 9,110,000 | 6.34% |
| Other Charges | 655,909 | - | - | - | -% |
| Total Expenses | \$ 10,336,351 | \$ 8,738,500 | \$ 9,249,900 | \$ 9,247,200 | 5.82% |
| Full-Time Employees | 4 | 4 | 3 | 3 | -25.00% |

Division Funding - Bulk Collections

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| Expenses | | | | | |
| Personal Services | \$ 437,431 | \$ 570,000 | \$ 267,800 | \$ 297,000 | -47.89% |
| Materials and Supplies | - | 59,000 | 50,000 | 50,000 | -15.25% |
| Total Expenses | \$ 437,431 | \$ 629,000 | \$ 317,800 | \$ 347,000 | -44.83% |
| Full-Time Employees | 8 | 8 | 8 | 8 | -% |

Division Funding - Total Solid Waste

| | 2024 Actual | 2025 Budget | 2025 Estimate | 2026 Budget | % Change |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------|
| Expenses | | | | | |
| Personal Services | \$ 9,567,977 | \$ 7,260,400 | \$ 7,262,400 | \$ 7,345,400 | 1.17% |
| Materials and Supplies | 818,729 | 985,000 | 909,600 | 923,600 | -6.23% |
| Contractual Services | 10,403,543 | 10,150,200 | 10,755,600 | 10,755,000 | 5.96% |
| Other Charges | 943,635 | - | - | - | -% |
| Improvements and Equipment | (764,400) | 1,000 | 1,000 | 1,000 | -% |
| Transfers to Other Funds | 330,710 | 1,492,900 | 1,492,900 | 1,512,900 | 1.34% |
| Total Expenses | \$ 21,300,194 | \$ 19,889,500 | \$ 20,421,500 | \$ 20,537,900 | 3.26% |
| Full-Time Employees | 123 | 123 | 122 | 122 | -0.81% |

Budget Changes for 2026

The proposed 2026 budget for the Solid Waste Fund is essentially unchanged. The only significant increase over the original 2025 budget is an increase in landfill costs.

Unfunded Needs

(5) Diesel Packers. \$260,000 each. At least five needed.

(3) Knuckle boom truck \$210,000

(5) Dump Trucks- To start replacing dump trailers. More efficient on landfill than trailers. \$200,000 each

Employee Roster

| Category | Class | Level | Title | Authorized |
|------------------------------|-------|-------|----------------------------------|------------|
| Appointed | | | | |
| 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 | 90 | 9 | Office Specialist | 1 |
| 26 Office/Clerical | 208 | 7 | Office Associate | 2 |
| 28 Service/Maintenance | 454 | 13 | Supervisor, Public Works | 1 |
| Total Landfill | | | | 4 |
| 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 Collection | | | | 8 |
| Total Solid Waste | | | | 123 |



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Debt Service Fund





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Debt Service Fund



Debt Service Fund

The City of Shreveport has the authority to incur debt and issue bonds in accordance with a number of provisions found in the Louisiana Constitution and Louisiana Revised Statutes. In general, the City may issue General Obligation Bonds in an amount up to 10% of its assessed valuation on taxable property for each purpose enumerated in the law. However, debt may be issued in excess of this general limitation if the aggregate for all such purposes, determined at the time of issuance, does not exceed 35% of the entity's assessed valuation.

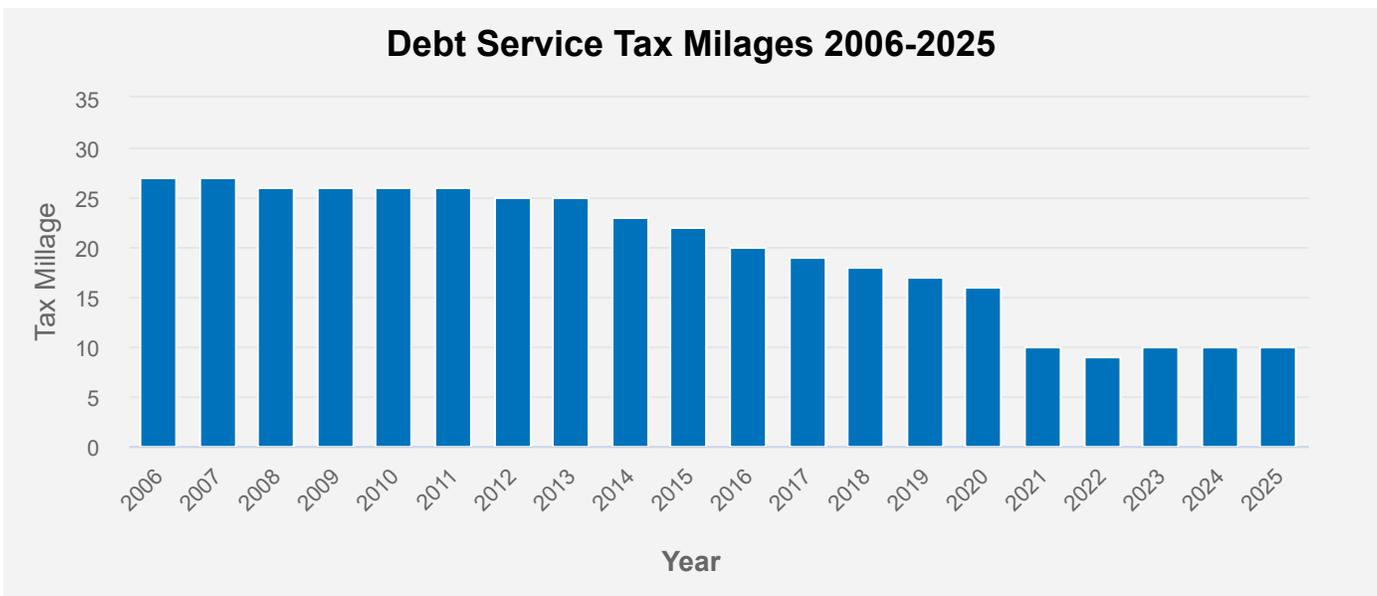
General Obligation Bonds are direct obligations of the City of Shreveport. Principal and interest are payable from ad valorem taxes levied on all taxable property within the City.

2026 Budget Highlights

The proposed 2026 Debt Service Fund budget is \$76,781,700, a \$1,963,900 decrease compared to the original 2025 budget. The City will pay \$27,697,300 million from this fund in 2026 for principal and interest on current outstanding general obligation bonds. Of this amount, approximately \$20,200,000 million will be paid on the General Obligation Bond debt from ad valorem revenue and \$1,850,000 million from hotel / motel taxes. A reserve of \$49,174,400 million is retained, which is 1.55 times one year's debt service and 1.78 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 General Obligation Bonds in 2025.

For 2026, 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.



The millage for 2026 will be 11.318 which is unchanged since 2023. The millage for 2022 was 11.315.

DEBT SERVICE FUND

Sheila A Faour, Director of Finance

SUMMARY OF REVENUES AND EXPENDITURES

Debt Service Fund Summary

The 2026 Debt Service Fund budget provides for the payment of all principal and interest due in 2026 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 assessed value for 2024 of property within the City is approximately \$1,746,799,589. The assessed value for 2025 has not yet been received.

Summary of Available Funds and Expenditures

| Available Funds | |
|--------------------------------------------------------|-------------------|
| Estimated Fund Balance, January 1, 2026 | 54,621,700 |
| Ad Valorem (11.318 mills) | 20,200,000 |
| Hotel-Motel Tax Revenues | 1,850,000 |
| Interest Earnings | 200,000 |
| Operating transfers in: | |
| General Fund | - |
| Riverfront Fund | - |
| Water & Sewer | - |
| Solid Waste | - |
| Total Other Financing Sources | |
| | - |
| Total Revenues | 76,871,700 |
| Expenditures | |
| Debt Service Requirements for General Obligation Bonds | 27,697,300 |
| Debt Service Requirements for Other Debt | - |
| Total Expenditure | 27,697,300 |
| Estimated Fund Balance December 31, 2026 | 49,174,400 |

Expenditures and Changes in Fund Balance For the Years Ending December 31, 2024, 2025, and 2026

| | 2024 Actual | 2025 Estimate | 2026 Budget |
|--------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------|-----------------------|
| Revenues and Transfers | | | |
| Property Taxes | \$ 20,473,035 | \$ 20,025,000 | \$ 20,200,000 |
| Investment Earnings | 331,494 | 225,000 | 200,000 |
| Gain/Loss on Sale Of Security | (98,699) | - | - |
| Intergovernmental - Hotel Sales Tax Rebate | 590,541 | 600,000 | 600,000 |
| Intergovernmental - Hotel/Motel Occupancy Tax | 1,226,434 | 1,251,000 | 1,250,000 |
| Miscellaneous Revenue - Interest Earnings | - | - | - |
| Total Revenues and Transfers | \$ 22,522,805 | \$ 22,101,000 | \$ 22,250,000 |
| Other Financing Sources (Uses): | | | |
| Refunding Bonds Issued | - | - | - |
| Premium on Refunding Bonds Escrow Agent | - | - | - |
| Payments to Refunding Bonds Escrow Agent | - | - | - |
| Operating Transfers in: GF, SW, W&S | - | - | - |
| Total other Financing Sources | \$ - | \$ - | \$ - |
| Expenditures | | | |
| Notes Retired | 12,235,000 | 13,345,000 | 16,250,000 |
| Bonds Retired | 7,538,083 | 10,111,200 | 11,428,900 |
| Interest and Service Charge | 67,730 | 18,400 | 18,400 |
| Bond Issuance/Trustee Cost | - | - | - |
| Total Expenditures | \$ 19,840,813 | \$ 23,474,600 | \$ 27,697,300 |
| Refunding Bonds Issued | - | - | - |
| Premium on Bonds Issued | - | - | - |
| Payments to Refunded Bond Escrow Agent | - | - | - |
| Excess (Deficit) of Revenues and Other Financing Sources Over (Under) Expenditures and Other Financing Uses | \$ 2,681,992 | \$ (1,373,600) | \$ (5,477,300) |
| Fund Balance Beginning of Year | \$ 53,313,300 | \$ 55,995,292 | \$ 54,621,692 |
| Fund Balance End of Year | \$ 55,995,292 | \$ 54,621,692 | \$ 49,174,392 |

As of January 1, 2026, the City of Shreveport will have an outstanding principal and interest balance of approximately \$383.1 million. This debt is scheduled for repayment between now and 2054.

As of January 1, 2026, the City of Shreveport will have an outstanding principal balance of \$253.5 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. The 2024 assessed value of Shreveport’s property is approximately \$1,746,799,589. This assessed value allows for total bonded debt of \$611,379,856. As of January 1, 2026, Shreveport’s total general obligation bonded debt will be approximately \$253,505,000. Legally, Shreveport could issue an additional \$357,874,856 million in bonded debt. An increase in the debt service property tax millage would not increase the Legal Debt Margin but would be required to issue new General Obligation Bond debt up to the \$611,379,856 maximum.

**Assessed and Estimated Actual Value of Taxable Property
Fiscal Years Ended
December 31, 2008 Through December 31, 2024**

| 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 |
| 2024 | 1,746,799,589 | 13,544,018,709 | 12.9 |

Source: 2024 ACFR and 2024 Caddo Parish Tax Assessor Shreveport Recapitulation

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, 2008 Through December 31, 2024**

| Fiscal Year | Population ⁽¹⁾ | Assessed Value ⁽²⁾ | Cross Bonded Debt ⁽³⁾ | Debt Service Fund | Net Bonded Debt | Ratio of Net Bonded Debt to Assessed Value | Net Debt Per Capita |
|-------------|---------------------------|-------------------------------|----------------------------------|-------------------|-----------------|--------------------------------------------|---------------------|
| 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 |
| 2024 | 172,033 | 1,746,799,589 | 235,384,000 | 55,995,244 | 179,388,756 | 10.3 | 1,043 |

⁽¹⁾Source: 2024 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, 2008 Through December 31, 2024**

| Fiscal Year | Principal | Interest and Other Costs | Total Debt Service | Total General Governmental Expenditures | Debt Service as a Percentage of General Expenditures |
|-------------|------------|-----------------------------|-----------------------|--------------------------------------------------|---------------------------------------------------------------|
| 2008 | 28,764,098 | 13,021,108 | 41,785,206 | 241,371,271 | 17 |
| 2009 | 32,309,943 | 13,765,069 | 46,075,012 | 238,182,119 | 19 |
| 2010 | 50,311,347 | 11,780,241 | 62,091,588 | 276,502,752 | 23 |
| 2011 | 26,645,341 | 8,848,980 | 35,494,321 | 249,932,100 | 14 |
| 2012 | 51,542,365 | 12,000,544 | 63,542,909 | 278,781,602 | 23 |
| 2013 | 23,738,712 | 10,059,930 | 33,798,642 | 247,329,214 | 14 |
| 2014 | 20,068,059 | 9,142,698 | 29,210,757 | 241,657,755 | 12 |
| 2015 | 24,671,368 | 12,067,405 | 36,738,773 | 250,751,423 | 15 |
| 2016 | 24,206,740 | 12,008,012 | 36,214,752 | 256,113,741 | 14 |
| 2017 | 22,195,408 | 12,083,484 | 34,278,892 | 250,405,415 | 14 |
| 2018 | 21,096,629 | 7,970,811 | 29,067,440 | 253,742,975 | 12 |
| 2019 | 19,286,080 | 8,026,953 | 27,313,033 | 235,513,344 | 12 |
| 2020 | 11,060,719 | 7,413,663 | 18,474,382 | 228,968,272 | 8 |
| 2021 | 10,336,571 | 7,158,134 | 17,494,705 | 251,177,781 | 7 |
| 2022 | 9,325,000 | 7,566,390 | 16,891,390 | 237,352,472 | 7 |
| 2023 | 11,420,000 | 8,212,766 | 19,632,766 | 246,527,117 | 8 |
| 2024 | 12,235,000 | 7,605,813 | 19,840,813 | 256,625,591 | 8 |

Source: 2024 ACFR and 2024 LOGOS Debt Service Report



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Appendix





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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.

CASB 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 indepth 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.



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