

CITY OF SHREVEPORT



Municipal Auditorium

2015

ANNUAL OPERATING BUDGET



About the cover:

Historic Municipal Auditorium Makes Grand Re-opening

The highly anticipated grand re-opening of the historic Municipal Auditorium occurred in April, 2014. Public officials, entertainers, and citizens received the first look at the \$5.3 million renovation located along the historic Elvis Presley Avenue. The venue is well known for its superior acoustics and versatility of use and services. It features seating accommodation for more than 3,000 in a 6,300 square foot arena featuring a 54 foot proscenium arch. It is the largest stage in the area.

The historic landmark built in the 1920's was funded by \$4.3 million bonds authorized by voters in 2011 and \$1 million through state historic rehabilitation tax credits program. Improvements were made to areas throughout the building including seating, flooring, air conditioning, and cosmetics. The renovations also bring the building into compliance with all accessibility requirements under the Americans with Disabilities Act (ADA).

The Municipal Auditorium is listed with the U.S. Department of the Interior as a national landmark for being the home of the legendary Louisiana Hayride and for its distinctive architecture. It became known as The Cradle of the Stars, giving rise to many international stars including The King of Rock 'N Roll Elvis Presley, Hank Williams, Johnny Cash, and Johnny Horton. Many other influential musicians played at the Municipal including Huddie "Leadbelly" Ledbetter, James Brown, Aretha Franklin, Bobbie "Blue" Bland, and B.B. King.

More information may be found at <http://www.shreveportmunicipalauditorium.com/>

CITY OF SHREVEPORT
2015 ANNUAL OPERATING BUDGET

Cedric B. Glover

MAYOR

Dale L. Sibley

CHIEF ADMINISTRATIVE OFFICER

CITY COUNCIL MEMBERS

| | |
|------------------------------|-------------------|
| Rose Wilson-McCulloch | District A |
| Jeff Everson | District B |
| Oliver Jenkins | District C |
| Michael Corbin | District D |
| Ron Webb | District E |
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TABLE OF CONTENTS

| | |
|----------------------------------|---|
| THE MAYOR'S BUDGET MESSAGE | 1 |
|----------------------------------|---|

INFORMATION ABOUT SHREVEPORT

| | |
|-------------------------|----|
| Community Profile | 11 |
| Major Employers | 14 |

BUDGET SUMMARIES

| | |
|--|----|
| Total Operating Budgets | 17 |
| Organization Chart of City Government | 18 |
| Form of Government and Services | 19 |
| Budgetary Structure | 19 |
| Statement of Budgetary Policies..... | 21 |
| Calendar for 2015 Budget Preparation..... | 22 |
| Budgetary Process | 23 |
| Full-Time Employees | 24 |
| Summary of Full-Time Positions by Budget Activity Unit | 25 |
| 2015 Revenues by Source and Fund | 29 |
| 2015 Expenditures by Source and Fund | 30 |

GENERAL FUND SUMMARY

| | |
|---|----|
| Budgets by Department | 32 |
| Sources of Revenue and Uses of Funds..... | 33 |
| Budget Allocations by Department | 34 |
| General Fund Expenditures | 34 |
| Summary of Available Funds | 35 |
| Major Revenue Assumptions..... | 36 |
| Summary of Revenues | 40 |
| Revenue Detail | 41 |
| Summary of Expenditures | 47 |
| Expenditure Detail by Department | 48 |
| Expenditure Detail (by Sub-Object)..... | 50 |

GENERAL FUND DEPARTMENTS

| | |
|---|----|
| Organization Chart - Executive Office | 58 |
| Executive Office Overview | 59 |
| Full-Time Employees | 62 |
| Organization Chart - City Attorney | 66 |
| City Attorney Overview | 67 |

TABLE OF CONTENTS

GENERAL FUND DEPARTMENTS

| | |
|---|-----|
| Organization Chart - Property Standards | 72 |
| Property Standards Department Overview | 73 |
| Organization Chart - Human Resources Department | 78 |
| Human Resources Department Overview | 79 |
| Organization Chart - Information Technology | 84 |
| Information Technology Department Overview | 85 |
| Full-Time Employees | 94 |
| Organization Chart - Public Assembly and Recreation | 98 |
| Public Assembly and Recreation Department Overview | 99 |
| Full-Time Employees | 105 |
| Administration Overview | 106 |
| Planning and Development Overview | 109 |
| Special Facilities Overview | 113 |
| Event Services Overview | 116 |
| Maintenance Overview | 121 |
| Environmental Services Overview | 126 |
| Athletics Overview | 129 |
| Recreation Overview | 133 |
| | |
| Organization Chart - Finance Department | 140 |
| Finance Department Overview | 141 |
| Full-Time Employees | 142 |
| Administration Overview | 143 |
| Accounting Overview | 145 |
| Purchasing Overview | 147 |
| Records Management Overview | 149 |
| Revenue Overview | 151 |
| | |
| General Government Overview | 154 |
| | |
| Organization Chart - Police Department | 156 |
| Police Department Overview | 157 |
| Full-Time Employees | 160 |
| Administration Overview | 162 |
| Support Overview | 167 |
| Uniform Services Overview | 171 |
| Investigations Overview | 176 |
| | |
| Organization Chart - Fire Department | 182 |
| Fire Department Overview | 183 |
| Full-Time Employees | 186 |
| Administration Overview | 188 |
| Firefighters Overview | 191 |

TABLE OF CONTENTS

GENERAL FUND DEPARTMENTS

| | |
|---|-----|
| Fire Department (continued) | |
| Fire Prevention Overview | 195 |
| Training Overview | 198 |
| Maintenance Overview | 201 |
| Emergency Medical Services Overview | 204 |
| Communications Overview | 210 |
| | |
| Organization Chart - Department of Engineering and Environmental Services | 216 |
| Department of Engineering and Environmental Services Overview | 217 |
| Full-Time Employees | 218 |
| Engineering Overview | 219 |
| Environmental Services Overview | 227 |
| | |
| Organization Chart - Department of Public Works | 232 |
| Department of Public Works Overview | 233 |
| Full-Time Employees | 234 |
| Administration Overview | 235 |
| Solid Waste Overview | 237 |
| Permits and Inspections Overview | 241 |
| Traffic Engineering Overview | 246 |
| Streets and Drainage Overview | 250 |
| Fleet Services Overview | 254 |
| | |
| Organization Chart - City Council | 258 |
| City Council Department Overview | 259 |
| Legislative Overview | 262 |
| Internal Audit Overview | 265 |
| | |
| Organization Chart - City Courts | 268 |
| City Courts Department Overview | 269 |
| | |
| Organization Chart - City Marshal | 274 |
| City Marshal Department Overview | 275 |

INTERNAL SERVICE FUNDS

RETAINED RISK INTERNAL SERVICE FUND

| | |
|--|-----|
| Organization Chart - Risk Management | 280 |
| Sources of Revenue and Uses of Funds | 281 |
| Summary of Available Funds | 282 |
| Revenue Detail | 283 |
| Expenditure Detail | 285 |
| Retained Risk Overview | 287 |

TABLE OF CONTENTS
SPECIAL REVENUE FUNDS

RIVERFRONT DEVELOPMENT SPECIAL REVENUE FUND

| | |
|---|-----|
| Sources of Revenue and Uses of Funds | 292 |
| Summary of Available Funds | 293 |
| Revenue Detail | 294 |
| Expenditure Detail | 295 |
| Civic Appropriations from the Riverfront Fund | 297 |
| Riverfront Development Overview | 298 |

DOWNTOWN ENTERTAINMENT DISTRICT SPECIAL REVENUE FUND

| | |
|--|-----|
| Summary of Available Funds | 302 |
| Revenue Detail | 303 |
| Expenditure Detail | 304 |
| Downtown Entertainment Fund Overview | 305 |

GRANTS SPECIAL REVENUE FUND

| | |
|---|-----|
| Grants Summary | 308 |
| Police Grants Summary - Prior Year Awards | 310 |
| Police Grants Summary - Current Year Awards | 313 |
| Police Expenditure Detail | 314 |

GRANTS:

| | |
|---|-----|
| DARE (Drug Education) | 316 |
| AFIS | 317 |
| Shreveport Enforcement Project | 318 |
| Organized Crime Drug Enforcement Task Force | 319 |
| Safe Streets and Gang Task Force | 320 |
| Federal ATF | 321 |
| PSN Anti-Gang Initiative | 322 |
| US Marshals | 323 |
| PSN Gun-Crime Reduction | 324 |
| Crimes Against Children Task Force (CACTF) | 325 |
| High-Intensity Drug Trafficking Areas (HIDTA) | 326 |
| Federal Justice Assistance Grant | 327 |
| COPS Hiring Grant | 328 |
| Predictive Policing Demonstration Phase II Continuation | 329 |
| JAG Grant Recovery 2009 | 330 |
| Predictive Policing Demonstration Phase II | 331 |
| Reduction of Crack/Drug Houses | 332 |
| Violence Against Women VAWA Recovery | 333 |
| Multi-Jurisdictional Task Force | 334 |
| State Narcotics Fund | 335 |

TABLE OF CONTENTS

GRANTS:

| | |
|--|-----|
| Federal Narcotics Fund ----- | 336 |
| Sex Offender Fund ----- | 337 |
| Environmental Grants Summary - Prior Year Awards ----- | 339 |
| Environmental Grants - Current Year Awards ----- | 339 |
| Brownfield Revolving Loan Fund ----- | 340 |
| Cross Bayou Corridor Area-Wide Planning ----- | 341 |
| Fire Grants Summary - Prior Year Awards ----- | 343 |
| 2013 Fire Prevention and Safety Grant ----- | 344 |

SHREVEPORT REDEVELOPMENT AGENCY SPECIAL REVENUE FUND

| | |
|---|-----|
| Revenue Detail ----- | 346 |
| Expenditure Detail ----- | 347 |
| Shreveport Redevelopment Agency Fund Overview ----- | 348 |

METROPOLITAN PLANNING COMMISSION SPECIAL REVENUE FUND

| | |
|---|-----|
| Organization Chart - Metropolitan Planning Commission ----- | 350 |
| Sources of Revenue and Uses of Funds ----- | 351 |
| Major Revenue Assumptions ----- | 352 |
| Revenue Detail ----- | 353 |
| Expenditure Detail ----- | 354 |
| Metropolitan Planning Commission Overview ----- | 356 |

COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND

| | |
|--|-----|
| Organization Chart - Community Development ----- | 362 |
| Sources of Revenue and Uses of Funds ----- | 363 |
| Revenue Detail ----- | 364 |
| Expenditure Detail ----- | 371 |
| Community Development Overview ----- | 374 |
| Administration Overview ----- | 377 |
| Housing and Business Development Overview ----- | 379 |
| Workforce Development Overview ----- | 383 |

STREETS SPECIAL REVENUE FUND

| | |
|----------------------------------|-----|
| Summary of Available Funds ----- | 388 |
| Revenue Detail ----- | 389 |
| Expenditure Detail ----- | 389 |
| Streets Overview ----- | 390 |

TABLE OF CONTENTS

ENTERPRISE FUNDS

GOLF ENTERPRISE FUND

| | |
|---|-----|
| Organization Chart - Golf Enterprise Fund | 392 |
| Sources of Revenue and Uses of Funds | 393 |
| Summary of Available Funds | 394 |
| Major Revenue Assumptions | 395 |
| Revenue Detail | 396 |
| Expenditure Detail | 397 |
| Golf Enterprise Fund Overview | 400 |
| Full-Time Employees | 401 |
| Administration Overview | 402 |
| Querbes Park Golf Course Overview | 404 |
| Huntington Park Golf Course Overview | 408 |

MUNICIPAL AIRPORTS ENTERPRISE FUND

| | |
|---|-----|
| Organization Chart - Municipal Airports..... | 412 |
| Sources of Revenue and Uses of Funds | 413 |
| Summary of Available Funds | 414 |
| Major Revenue Assumptions | 415 |
| Principal and Interest Maturities - Revenue Bond Debt | 416 |
| Revenue Detail | 417 |
| Expenditure Detail | 419 |
| Municipal Airports Department Overview | 424 |
| Full-Time Employees | 425 |
| Administration Overview | 426 |
| Maintenance Overview | 429 |
| Security Overview | 432 |
| Downtown Airport Overview | 435 |
| Aircraft Rescue Fire Fighting Overview | 438 |

WATER AND SEWERAGE ENTERPRISE FUND

| | |
|---|-----|
| Organization Chart - Water and Sewerage Enterprise Fund | 442 |
| Sources of Revenue and Uses of Funds | 443 |
| Summary of Available Funds | 444 |
| Major Revenue Assumptions | 445 |
| Revenue Detail | 446 |
| Expenditure Detail..... | 448 |
| Department Overview | 452 |
| Full-Time Employees | 454 |
| Administration Overview | 455 |
| Water Purification Overview | 458 |

TABLE OF CONTENTS

ENTERPRISE FUNDS

WATER AND SEWERAGE ENTERPRISE FUND - continued

| | |
|-------------------------------------|-----|
| Customer Service Overview | 462 |
| Wastewater Treatment Overview | 465 |
| Field Operations Overview | 469 |

SHREVEPORT AREA TRANSIT SYSTEM (SPORTRAN) ENTERPRISE FUND

| | |
|--|-----|
| Sources of Revenue and Uses of Funds | 474 |
| Revenue Detail | 475 |
| Expenditure Detail | 475 |
| SporTran Summary | 476 |

DOWNTOWN PARKING ENTERPRISE FUND

| | |
|---|-----|
| Summary of Available Funds | 480 |
| Parking Meter Collections and Parking Ticket Receipts | 481 |
| Revenue Detail | 482 |
| Expenditure Detail | 482 |
| Downtown Parking Fund Overview | 483 |

CONVENTION CENTER ENTERPRISE FUND

| | |
|--|-----|
| Revenue Detail | 488 |
| Expenditure Detail | 489 |
| Convention Center Enterprise Fund Overview | 490 |
| Preliminary 2015 Operating Budget - Convention Center Revenues | 491 |
| Preliminary 2015 Operating Budget - Convention Center Expenses | 491 |

CONVENTION CENTER HOTEL ENTERPRISE FUND

| | |
|--|-----|
| Summary of Available Funds | 494 |
| Revenue Detail | 495 |
| Expenditure Detail | 496 |
| Convention Center Hotel Enterprise Fund Overview | 497 |
| Preliminary 2015 Operating Budget - Convention Center Hotel Revenues | 498 |
| Preliminary 2015 Operating Budget - Convention Center Hotel Expenses | 498 |
| Hotel Enterprise Fund - Principal and Interest Maturities Table | 499 |

TABLE OF CONTENTS

DEBT SERVICE FUND

| | |
|---|-----|
| Debt Service Fund | 502 |
| Debt Service Tax Millages | 503 |
| Debt Service Fund Summary | 504 |
| Expenditures and Changes in Fund Balance | 505 |
| Principal and Interest Maturities Table | 506 |
| Debt Service Obligations - General Obligation Bonds 2015 - 2030 | 507 |
| Principal Amount Outstanding - General Obligation Bonds, 2004 - 2013 | 507 |
| Principal Amount Outstanding - General Obligation Bonds, 2014 - 2023 | 508 |
| Legal Debt Margin | 508 |
| Assessed and Estimated Actual Value of Property | 509 |
| Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita | 510 |
| Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total General Governmental Expenditures | 511 |

CAPITAL PROJECTS FUNDS

| | |
|--|-----|
| Mayor's Capital Budget Message | 515 |
| Capital Projects Funding by Program | 518 |
| Capital Projects Sources of Funding | 519 |
| Program A Summary (Buildings and Improvements) | 521 |
| Program B Summary (Recreation) | 524 |
| Program C Summary (Streets) | 528 |
| Program D Summary (Drainage) | 531 |
| Program E Summary (Water) | 534 |
| Program F Summary (Sewer) | 537 |
| Program G Summary (Traffic Control) | 540 |
| Program H Summary (Airports) | 543 |
| Program L Summary (Transit) | 546 |
| Glossary | 550 |



**OFFICE OF THE MAYOR
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OCTOBER 1, 2014

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

I am pleased to present this summary of the 2015 City operational budget.

The City of Shreveport continues to focus on enhancing its long-term fiscal strength and sustainability as it also adapts to the dynamic and ever-changing climate of our local economy that is affected by area, national, and international conditions. The City continues to demonstrate its resilience in providing high quality services that citizens and visitors of our community have come to expect and deserve at a value significantly greater than the tax revenue and fees used to pay for them. At every level of service, each department evaluates its core mission, analyze the costs of its functions, and maximize the efficiency and effectiveness of city programs and services to eliminate waste and activities that do not support operational goals and objectives.

The City continues to set and implement policies that support stability through solid fiscal management and the creation of an environment that fosters job creation and business growth in our community. As we endure the challenges of a post-recession economy, city personnel have continued to deliver the services that the citizens value as we respond to the fiscal impacts we continue to face. The City continues to respond to the needs of local civic organizations by allocating available funding and in-kind assistance as much as possible.

As a result of controlled and managed spending, expenditures since 2011 have been less than budgeted. Spending reductions were made in 2013 and 2014 in response to decreasing general fund revenues primarily due to a decline in sales tax revenue. The city has seen recovery of sales tax revenues in 2014 and has laid a foundation for the upcoming operational period as outlined in the pages of this document. To control costs, the City has filled only those vacancies that are found to be essential to the operations of City business. However, the City has continued to operate during challenging times without any layoffs, furloughs, or significant elimination or services. City departments and employees have responded by doing more with less to continue to meet the needs of the citizens while remaining within our fiscal boundaries.

The 2015 budget shows the effects of increased sales tax revenue from oil and gas activity activity but continued decline in royalty receipts. This industry will continue to be a viable partner in our community for decades to come as the large resource that is the Haynesville and Bossier Shale, along with the newly discovered oil in the same area will develop over time as the market and demand dictate.

The City's continued efforts to cultivate a positive environment are reflected in the success of the region:

- Forbes named Best mid-size city for jobs due to positive development in the city's workforce and opportunities.
- Module X Solutions and MBI industries joint venture will make a \$7.4 million facility expansion with the expectation of 350 new jobs by late 2015.
- AT&T unveiled U-verse TV and internet to service Shreveport-Bossier residents, hiring about 80 technicians during the process of expanding their network in Shreveport-Bossier in 2014.
- The Mayor continues his summer youth employment program, hiring 360 youth and 20 interns to experience the internal workings of government.
- The Industrial Development Board of the City expanded its previously limited articles of incorporation to include the boundaries of the entire city to provide incentives and other tools for economic development.
- Minnesota-based Lubrication Technologies Inc. announced a \$16 million capital investment in Shreveport in early 2014. The project creates 75 new direct jobs, 205 new indirect jobs and 58 construction jobs.
- In April, 2014, 8.6 acres of land sold for the development of a shopping center, to be anchored by Whole Foods who announced plans to open a 39,000 foot store in 2015.
- A shopping center with a state of the art YMCA facility has been announced and in planning stages during 2014.
- Mall St. Vincent is undergoing a \$16.5 million renovation adding new storefronts, landscaping and restaurants. A taxing district was created in 2013 for the renovation of the mall to be complete in 2015.
- Shreveport obtained a Brownsfield EPA grant for the planning and redevelopment of the Cross Bayou Corridor. Consultants met with citizens in mid 2014 to begin.
- RiverScape Parkway Development is an 80-acre multi-phase mixed-use development that began leasing its first 40-acre phase, \$19.3 million apartment homes in late 2013. The second phase will include commercial, retail, townhomes and green spaces.
- The Boulders is a new 266 unit luxury apartment complex built on Fern Avenue that started renting in 2014.
- The Coates Bluff Apartments is a new 252 unit apartment complex that held grand opening/ribbon cutting in September.

BUDGET OVERVIEW

The City's 2015 combined operating budget totals \$461,799,117 which is a 0.9% decrease over 2014 original budget, mostly due to increased contributions in employee healthcare and retirement. The budgets for each of the City's operating funds are shown below:

CITY OPERATING FUNDS

| FUND | 2014 Original Budget | 2015 Proposed Budget | % Change |
|-----------------------------------|-------------------------------------|-------------------------------------|---------------------|
| General Fund | 213,569,600 | 220,335,800 | 3.2% |
| Retained Risk Fund | 6,397,200 | -3,196,500 | -150.0% |
| Metropolitan Planning Commission | 1,668,600 | 1,556,900 | -6.7% |
| Community Development Fund | 9,751,700 | 10,599,200 | 8.7% |
| Riverfront Development Fund | 11,972,600 | 8,386,100 | -30.0% |
| Grants Fund | 3,400,075 | 3,819,890 | 12.3% |
| Shreveport Redevelopment Agency | 4,100 | 4,800 | 17.1% |
| Downtown Entertainment Fund | 1,539,800 | 1,459,700 | -5.2% |
| Golf Enterprise Fund | 1,219,900 | 1,506,500 | 23.5% |
| Airports Enterprise Fund | 22,630,500 | 22,220,300 | -1.8% |
| Water & Sewer Enterprise Fund | 78,598,300 | 83,993,900 | 6.9% |
| SporTran Enterprise Fund | 13,838,436 | 13,399,800 | -3.2% |
| Downtown Parking Enterprise Fund | 1,075,200 | 1,118,400 | 4.0% |
| Convention Center Enterprise Fund | 1,736,600 | 1,730,000 | -0.4% |
| Hotel Enterprise Fund | -128,900 | -2,300,400 | -1684.6% |
| Streets Special Revenue Fund | 8,725,100 | 14,784,300 | 69.4% |
| SUBTOTAL | 375,998,811 | 379,418,690 | 0.9% |
| Debt Service Fund | 90,188,593 | 82,380,427 | -8.7% |
| GRAND TOTAL | 466,187,404 | 461,799,117 | -0.9% |

FUND SUMMARIES

Summary information on each fund is presented below.

General Fund

The City's General Fund budget is \$220,335,800. Projected expenditures for 2015 (budget less \$5,242,800 reserve) will be \$215,093,000. This is an increase of 3.6% from estimated 2014 expenditures and 4% more than the 2014 adopted budget. Despite revenue challenges of the past years that we expect improvement from 2014 to continue in 2015. The General Fund budget includes stable spending on costs to provide services to the citizens. Furthermore, it demonstrates the city's commitment and moral obligation to the employees with increased contributions to the health care fund and employee retirement system.

Our citizens will continue to receive the services they expect and are accustomed to from city government as we strive to utilize taxpayer resources and user fees in the most efficient and effective manner possible. There will be internal impacts to restricted spending and control measures will be used to monitor costs of overtime that results from maintaining vacancies.

In 2014, sales taxes are estimated to finish up at \$120,000,000 and we have projected sales tax revenues in 2015 at \$120,000,000, same as 2014 estimate, and 5.2% more than 2014 budget. Ad Valorem tax revenue remained steady as the taxable assessed value within city limits has increased by 1.7% and the total city direct tax rate remains unchanged from 2014. We continue to apply aggressive collection of all City revenues. We are confident that as the local economy improves, we shall see an increase in revenue generated by taxes.

Annual expenditure increases are driven by a few departments such as Fire and Police due to statutory increases in their respective pension systems and the practice of providing our sworn public safety officials with a 2% cost of living adjustment each year. Additionally, all departments shall have a 10% increase in health care insurance costs. Fiscal belt tightening, doing more with less, and evaluating our services and personnel positions shall support the city with performing at its highest level possible within the confines of its fiscal resources. At the end of 2014, the city's employees received a pay award of \$1,000. The source of funds was operating reserves.

The General Fund budget for 2015 includes:

- An Operating Reserve of \$5,242,800, representing 2.4% of the General Fund Budget expenditures.
- Expenditures of \$215,093,000, representing a increase of 3.6% from estimated 2014 expenditures and 4% more than the 2014 adopted budget.

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

| DEPARTMENT | 2014 BUDGET | 2015 BUDGET | % CHANGE |
|------------------------------|------------------------|------------------------|---------------------|
| Police | \$54,671,100 | \$56,291,300 | 3.0% |
| Fire | \$50,443,900 | \$54,557,800 | 8.2% |
| Public Works | \$37,581,500 | \$37,581,500 | 0.0% |
| Public Assembly & Recreation | \$16,336,300 | \$16,618,200 | 1.7% |

Retained Risk Fund

The 2015 budget for the Retained Risk Internal Service Fund is -\$3,196,500 down 150% from 2014. General Fund contributions are currently budgeted at \$6,598,900. This Reserve and several re-insurance policies are our only protection against large awards resulting from liability lawsuits. Since the costs associated with Retained Risk Fund (the amount we spend on claims, lawsuits and legal representation) have often affected our General Fund balances in the past, we will continue our efforts to reduce these costs.

Metropolitan Planning Commission Fund

The 2015 budget for the MPC is \$1,556,900, a decrease of 5% from the original 2014 budget. The General Fund's share of the costs of the MPC's operations in 2015 will be \$1,083,400. Caddo Parish shall contribute \$189,200 toward operations.

Community Development Fund

The 2015 budget for the Community Development Fund is \$10,599,200, up 8.7% from the original 2014 budget. The budget includes an \$890,500 subsidy and grants match from the General Fund. Most of these funds are federal and state grants and will be spent on housing, business development and workforce investment programs.

Riverfront Development Fund

The 2015 budget for the Riverfront Development Fund is \$8,386,100 a 30% decrease from the original 2014 budget largely due to a decrease in fund balance. Total Riverfront revenues available in 2015 are projected at \$10,135,800. This represents a 1.8% decrease from 2014 estimated year end receipts and a 3% decrease from 2014 budget due to trends in revenue. The 2014 estimated revenues reflect the first full year of having 6 casinos located along the Red River within the Shreveport/Bossier market. Civic appropriations and Neighborhood Investment Program (NIP) are funded at 401,900 from this fund. Also, \$200,000 is allocated to a multicultural center.

Downtown Entertainment District Fund

This fund collects the additional sales tax revenues generated from the Red River Entertainment District as a result of a City created Tax Increment Financing (TIF) District. The City began managing the Red River District in mid-2012. The proposed 2015 appropriation is \$1,459,700, down 5% from the 2014 budget, due to the addition of a fiscal coordinator and decreased operating reserves. Sales tax increments and the expected rental revenue from the Red River District will be used as necessary for operations, maintenance, and improvements.

Streets Special Revenue Fund

The City of Shreveport created the Streets Special Revenue Fund in 2011. Its operating budget for 2015 is \$14,784,300 representing a 69% increase over the previous year, due to an increase in fund balance. 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% are deposited in the Streets Special Revenue Fund to be used to construct and repair streets, including sidewalks and drainage structures.

Grants Fund

The Grants Fund budget for 2015 is \$3,819,890 in carryover funding, representing a 12.3% increase from the previous year. The original funding from these active grants total \$19,038,525. This includes grants that allowed the city to hire additional police officers and other law enforcement grants that fight crime, enforce drug laws, and allow our officers to strike back against gang activity. This budget also includes two Environmental Affairs Brownsfield Revolving Loan Fund grants totaling \$1.6 million in original funds and \$1,113,844 in carryover funding for 2015.

Shreveport Redevelopment Agency

This fund's budget for 2015 is \$4,800, which is 17% more than the 2014 budget. In 2000, the City Council created the Shreveport Redevelopment Agency's Special Revenue Fund to acquire and land bank vacant adjudicated properties for future projects in designated Redevelopment areas. The SRA has not been as active since the sale of properties owned by the SRA was complicated by the 2006 amendments to Article 1, Section IV of the Louisiana Constitution. However, if Article I Section IV of the constitution is amended, the activity of the SRA will increase.

Golf Enterprise Fund

The 2015 Golf Enterprise Fund budget is \$1,506,500, up 23% from the 2014 budget. The most significant changes in the budget is the revenue and expenditures that have been accounted for due to the opening of the newly renovated Club at Huntington Park. Allocated in the budget are funds to contract with a Pro Golf Association Professional to manage the golf course and restaurant operations at Querbes and Huntington Park in 2014.

Airports Enterprise Fund

The 2015 budget for the Shreveport Regional and Downtown Airports Fund is \$22,220,300, a decrease of 2% from 2014 budget. The Fund's overall reserves are \$9,497,600. This amount includes accounts established for a Terminal Operations and Maintenance Reserve and an Airfield Reserve, in accordance with the airlines' leases. The ExpressJet Maintenance Reserve is also being reflected in accordance with ExpressJet's lease. Undesignated Operating Reserve is \$5,943,100.

Water and Sewerage Fund

The 2015 operating budget for Department of Water and Sewerage Enterprise Fund is \$83,993,900, an increase of 7% over the 2014 original budget. In 2014, the City entered into a Consent Decree placed by the Department of Justice (DOJ) and the Department of Environmental Quality (DEQ) to comply with the Clean Water Act. The extended negotiations were accompanied with a schedule of rate increases to correct the negative environmental impact the crumbling infrastructure has had for decades.

Shreveport Area Transit (SporTran) Fund

The 2015 operating budget for SporTran is \$13,399,800, a 4% decrease from 2014. The City's overall General Fund contribution is \$6,292,300, up 2.4% from 2014. This amount includes the local match contribution for federal grants and capital projects.

Downtown Parking Enterprise Fund

The 2015 budget for the Downtown Parking Enterprise Fund is \$1,118,400, an increase of 4% due to an increase in fund balance. The 2015 operating reserve stands at \$699,100. As funding becomes available, the City plans to construct a fourth level of the Riverfront Parking Garage and pursue further enhancement of parking facilities in the Downtown area.

Convention Center Enterprise Fund

The Shreveport Convention Center opened in 2006 and this enterprise fund was created in 2011 to account for the operating subsidy to this fund. All operating revenue and expenses are collected and paid by the third-party management company. The City ensures that the activity of the Convention Center is included in the financial statements. In 2015, the Convention Center will receive \$1,730,000 for operational costs from the Riverfront Development Fund.

Convention Center Hotel Enterprise Fund

The 2014 Convention Center Hotel Fund to pay debt service and related expenses had a negative beginning operating fund balance in 2014. The 2015 operating budget for the hotel includes \$10,425,047 in revenues and \$9,483,429 in expenditures, allowing the hotel to contribute \$420,300 toward the hotel debt service payments. Total budgeted debt service is 36% less than 2014. \$900,000 will be paid with a portion of the sale tax rebate presently held by State. The budget for hotel operations is provided by the third-party management of HRI Lodging. The 2015 Convention Center Hotel budget is -\$2,300,400.

Debt Service Fund

The proposed 2015 Debt Service Fund budget is \$82,380,427, a decrease of 8.7% compared to 2014. The City will pay \$35.4 million from this fund in 2015 for principal and interest on its bond debt. Of this amount, approximately \$19.8 million will be paid toward debt service on General Obligation Bonds. Approximately \$16.4 million will be paid on all other debt, primarily payments on various notes issued to purchase vehicles and heavy equipment. A reserve of \$51.8 million is retained, which is 1.6 times one year's debt service and 2.0 times one year's General Obligation Bond debt service. Revenue for this fund is based upon 19 mills property tax.

Capital Projects Fund

The proposed 2015 Capital Improvements budget of \$502,200,366, and includes 164 capital projects. The decreased number of capital projects is due to completed projects that have been closed out. The issuance of Series 2014 General Obligation bonds will cause the number of capital projects to increase.

Summary and Outlook

As we move through 2014, despite the economic climate, the City is devoted at every level to provide high level services to enhance the overall quality of life for those who are fortunate to call this great community their home and place of business. As the City's chief executive officer, it is my vision and responsibility to ensure that city services are financially viable, sustainable, and adaptable to meet the demands of our stakeholders, the citizens, business community, visitors, and regional partners. I want to personally thank the employees for their valuable contribution to this organization. These individuals are the most critical and valued resource to the city and the citizens.

My measurement of if Shreveport is becoming "The Next Great City of the South" is if the rankings of this city are going up on the "good lists" and down on the "bad lists". The City of Shreveport during the past years has found its successes continually being recognized at the top of the good lists. For that, I have been honored to serve as Shreveport's Mayor during these exciting but still challenging times. The outlook of the city is strong and I look optimistically forward to the city continuing in the direction of providing the very best that city government has to offer.

Sincerely,



Cedric B. Glover
MAYOR

**INFORMATION
ABOUT
SHREVEPORT**



2015 ANNUAL OPERATING BUDGET

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2015 ANNUAL OPERATING BUDGET

Community Profile

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

History

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

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

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

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

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

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

2015 ANNUAL OPERATING BUDGET

Positioned for Economic Impact

Shreveport is now the center of a metropolitan area nearing 400,000 residents, located approximately 180 miles east of Dallas/Fort Worth Texas, south of Little Rock Arkansas, and west of Jackson Mississippi. 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. The 2014 completion of Interstate 49 linking the area to Arkansas will significantly add to our regional economic footprint. Additionally, Shreveport Regional Airport offers convenience and features direct flights to six hubs that connect to destinations all over the world.

Positioned as such, Shreveport has the benefit of a truly diverse economy. Industry is thriving in Shreveport with a mix manufacturing, medical, oil and gas, film, tourism and a host of other sector specific industries. In 2014 Module X Solutions announced the company will make a \$7.4 million capital investment and create 357 new direct jobs at a 750,000-square-foot manufacturing facility. Module X Solutions LLC will lead a renaissance at city-owned industrial property, with Module X Solutions manufacturing modular buildings for the telecommunications sector while supporting production of protective building systems for the industrial, government, commercial and residential markets. Solvay USA Inc, a petroleum refining plant, expects to make a \$300 million impact in the local economy with by expanding its production facilities in the North Shreveport Industrial Park and adding an additional 70 direct jobs at a minimum salary of \$48,000 and benefits.

Our vibrant riverboat gaming industry continues to spur tourism along the riverfront while making the area a regional destination. Collectively the gaming industry generates \$635 million annually, employs approximately 6,000 individuals from across the region, and supports local suppliers. Additionally the three riverboats provide approximately \$12 million annually to the City of Shreveport to help support general fund operations and provide support to local non-governmental entities.

Living up to our “Hollywood South” reputation, Shreveport has been the back drop of more than 100 movies and television series since 2006. As an incentive to the industry, the companies can receive city tax rebates on equipment purchased from local vendors in support of the local economy. 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. LSU Health Sciences Center includes a medical school and university teaching hospital. In Spring 2013, the Biomedical Research Foundation (BRF) of Northwest Louisiana assumed management of the Shreveport hospital in response to Governor Bobby Jindal’s plan to privatize all Louisiana state-run hospitals. Now known as University Health, the now private hospital remains committed to expanding the research program of the Positron Emission Tomography (PET) Imaging Center and Southern Isotopes (SI) into the Molecular Imaging Center (MIC). The new MIC will encompass all PET-related activities including clinical PET scanning, clinical radiopharmaceutical manufacturing, research PET operations, and a Research and Development (R&D) program. A temporary research radiopharmaceutical laboratory is under renovation until a long-term facility is constructed. The 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 and community providers.

2015 ANNUAL OPERATING BUDGET

Healthcare, Education, and Quality of Life *(continued)*

Home to several institutions of Higher Education, a private Tier 1 Liberal Arts College, and the state second 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 medical degrees. Understanding the need for creating and retaining intellectual capital, the City of Shreveport played an integral role in advocating for creation of the Ed.D in Educational Leadership at LSUS and the The Doctor of Nursing Practice (DNP) at NSU's Shreveport campus. Within the first year of programs, each received over 1,000 inquiries and applications. These two programs represent the first time a terminal degree has been offered at a satellite institution within the city. The overwhelming response from citizens of Shreveport and the region illustrates an eagerness to add to the body of knowledge and professional sector of the area.

Seeking to embrace the creative class and keep pace with progressive cities, Shreveport is proud of the synergies taking place in downtown and throughout our cultural arts district. In 2014 the City of Shreveport partnered with the Downtown Development Authority to host the first ever "Downtown Pop-Up" concept to encourage retail and commercial activity in downtown. The idea is the result of the 2014 InterCity Visit to Birmingham Alabama in which a delegation of Shreveport's community leaders engage in ideas sharing with Birmingham officials on how to make best use of existing space while also support small business startups.

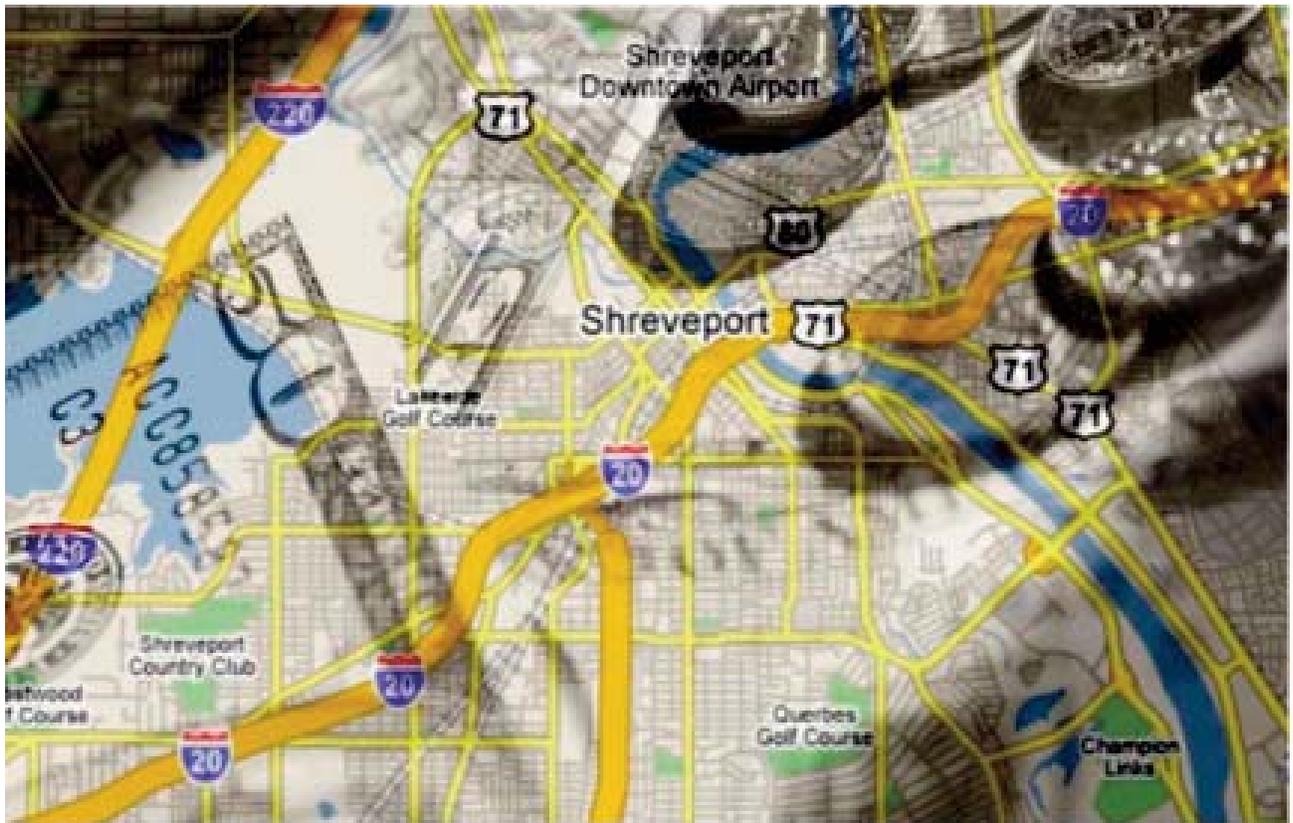
With so much potential, accomplishment, and great things underway, Shreveport is cited as one the "Best Cities for Jobs" amongst mid-sized metropolitan cities in a September 2014 report by Forbes Magazine. Additionally Forbes cited the Shreveport Metropolitan Area in its Top20 Opportunities Cities due to the combination of traditional economic development approach while embracing progressive practices that appeal to business, and multi-generational individuals.

2015 ANNUAL OPERATING BUDGET

MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

| | | |
|--|-------------------------|--------|
| State of Louisiana (regional total) | Government | 12,226 |
| Barksdale Air Force Base | Military | 10,284 |
| Caddo Parish School Board | Public Education | 6,101 |
| LSU Health Sciences Center | Health Care | 6,200 |
| Willis-Knighton Health Systems | Health Care | 6,145 |
| Bossier Parish School Board | Public Education | 2,926 |
| City of Shreveport | Local Government | 2,718 |
| Walmart/Sam's Stores | Retail | 2,000 |
| Harrah's Horseshoe Casino/Hotel & Harrah's Louisiana Downs | Gaming and Horse Racing | 1,800 |
| Christus Schumpert Health System | Health Care | 1,600 |
| Teleperformance Call Center | Call Center | 1,900 |
| Brookshire's/Super 1 Foods | Grocery Stores | 1,651 |
| El Dorado Casino and Hotel | Gaming Casino | 1,255 |
| Sam's Town Casino & Hotel | Gaming Casino | 1,209 |
| Overton Brooks VA Medical Center | Health Care | 1,590 |
| Margaritaville Resort Casino | Gaming Casino | 1,200 |
| U. S. Postal Service | Post Office | 1,141 |
| Diamond Jack's Casino & Hotel | Gaming Casino | 654 |
| Red River Sanitors, Inc. | Janitorial Service | 975 |
| Libbey Glass, Inc. | Table Glassware | 750 |
| Boomtown Casino & Hotel | Gaming Casino | 655 |
| City of Bossier City | City Government | 705 |
| Kansas City Southern Railway | Railroad | 550 |

BUDGET SUMMARIES



2015 ANNUAL OPERATING BUDGET

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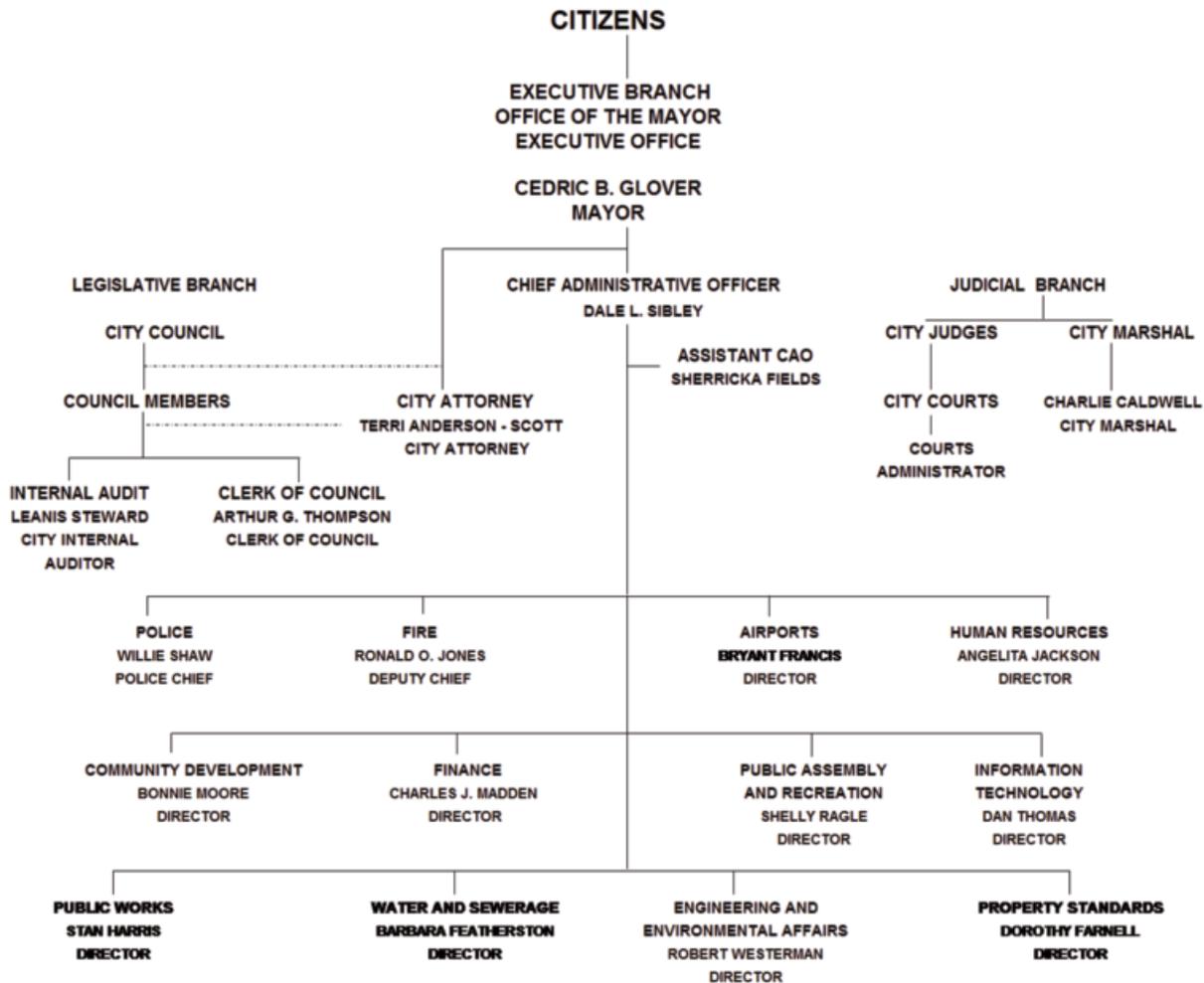
2015 ANNUAL OPERATING BUDGET

2015 OPERATING BUDGETS

| | |
|----------------------------------|-------------|
| General Fund | 220,335,800 |
| Retained Risk | -3,196,500 |
| Metropolitan Planning Commission | 1,556,900 |
| Community Development | 10,599,200 |
| Riverfront Development | 8,386,100 |
| Grants | 3,819,890 |
| Shreveport Redevelopment Agency | 4,800 |
| Downtown Entertainment District | 1,459,700 |
| Golf | 1,506,500 |
| Airports | 22,220,300 |
| Water & Sewerage | 83,993,900 |
| SporTran | 13,399,800 |
| Downtown Parking | 1,118,400 |
| Convention Center | 1,730,000 |
| Convention Center Hotel | -2,300,400 |
| Streets Special Revenue | 14,784,300 |
| Debt Service | 82,380,427 |
| TOTAL | 461,799,117 |

2015 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT TABLE OF ORGANIZATION



BOARDS & COMMISSIONS

Alarm Appeal Board
 Architectural and Engineering Selection Committee
 City of Shreveport Parking Ordinance Hearings Office
 Comprehensive Environmental Board of Appeals
 Employee Retirement System Board of Trustees
 Firemen's Pension and Relief Fund Board of Trustees
 Health Care Trust Fund Board of Trustees
 Historic Preservation Commission Board
 Loan Review Committee
 Personnel Board
 Policemen's Pension and Relief Fund Board of Trustees
 Property Standards Board of Appeal
 Shreveport Convention Center Hotel Authority
 Shreveport Metropolitan Planning Commission
 Shreveport Metropolitan Zoning Boards of Appeals
 Shreveport Municipal Fire & Police Civil Service Board
 Shreveport Public Assembly and Recreation Advisory Council
 Shreveport Airport Authority

2015 ANNUAL OPERATING BUDGET

CITY GOVERNMENT

FORM OF GOVERNMENT AND SERVICES

The City of Shreveport was incorporated in 1839. The current City Charter, adopted in 1978, established a Mayor-Council form of government. The City provides a full range of municipal services, including police and fire protection, emergency medical services, street and drainage systems, refuse collection, water and sewerage services, parks and recreation, planning and zoning, airports, public transportation and community development programs. Operation of the convention center, hotel and the public transit system is provided under a third-party management agreement.

BUDGETARY STRUCTURE

The financial transactions of the City are budgeted and recorded in individual funds. The most significant of these are:

1. General Fund

This is the principal fund of the City and is used to account for all activities of the City not included in other specified funds. The General Fund is used to account for the normal recurring activities of the City including police, fire, parks, public works and general administration.

2. Special Revenue Funds

These funds account for revenues from specific taxes or other revenue sources which by law are designated to finance particular functions or activities of government. Special revenue funds contained in this budget are:

- Metropolitan Planning Commission
- Community Development
- Riverfront Development
- Grants
- Shreveport Redevelopment Agency
- Downtown Entertainment (TIF District)
- Streets

3. Enterprise Funds

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private businesses, in that the costs of providing goods and services to the general public are financed through user charges. Enterprise funds contained in this budget are:

- Golf
- Airports
- Water and Sewerage
- Shreveport Area Transit System (SporTran)
- Downtown Parking
- Convention Center
- Convention Center Hotel

2015 ANNUAL OPERATING BUDGET

4. Debt Service Fund

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

5. Retained Risk Internal Service Fund

The Retained Risk Internal Service Fund charges other funds based on activity and claims. Revenues are contributed by the City's various funds (primarily the General Fund), and used to pay claims, purchase insurance and provide a reserve fund to help the City meet its obligations in the event of a catastrophe.

6. Capital Improvements Fund

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

7. Fiduciary Funds

The City's Pension Trust Funds are in this category since they are held by the City in a fiduciary capacity. By custom, the City does not appropriate the budgets of fiduciary funds by ordinance, and thus they are not presented in this budget document.

8. Enrichment Fund

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

2015 ANNUAL OPERATING BUDGET

STATEMENT OF BUDGETARY POLICIES

The City Charter requires the Mayor to propose and the City Council to adopt an annual comprehensive operating budget. The City's fiscal year is January 1 to December 31, and budgets for a particular year are required to be adopted by December 15th of the preceding year.

Responsibility for administering each budget is shared between the Mayor, the Chief Administrative Officer, the Director of Finance and the City Council. Council approval is required before a budget ordinance may be amended.

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

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

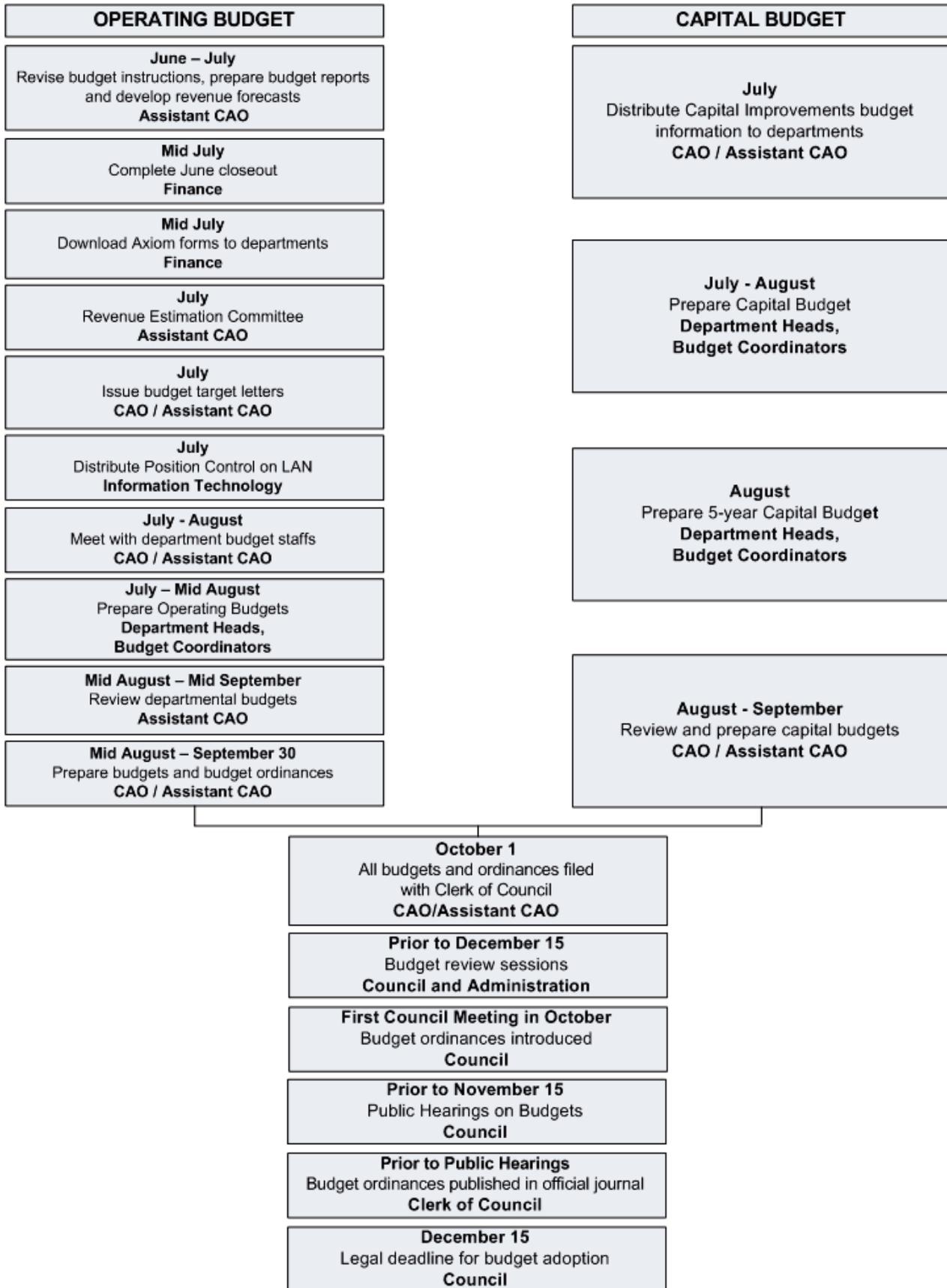
Operating reserves are an important part of the budget process for the General Fund. In 1991, the policy decision was made to have an operating reserve of 5% of expenditures or \$5,000,000 whichever ever was greater. In 1997 the desired reserve was increased to 6% and in 1998 to 7%. For 2015, the Operating Reserve is \$5,242,800 which is 2.4% of recurring expenses.

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

The City's Pension and Retirement Funds are expected to remain actuarially sound. As a result of an agreement made in 1983, payments are being made to the State of Louisiana, which assumed liability for the retirement systems serving Police and Fire sworn personnel.

Capital Improvements for the City of Shreveport are to be budgeted based on systematic planning and an appropriate mix of local, state, and federal funds. Long-range planning is encouraged by the City Charter requirement that a five-year Capital Improvements Program be prepared annually.

2015 ANNUAL OPERATING BUDGET



2015 ANNUAL OPERATING BUDGET

Process

During June and July 2014, the Assistant Chief Administrative Officer (Assistant CAO), in conjunction with the Chief Administrative Officer (CAO) and department heads, began to prepare estimates of revenues expected to be available during the remainder of 2014 and for 2015. These estimates were the first step in preparing in the City's 2015 budget process.

All departments were requested to prepare a 2015 budget submittal based on a target figure established by the Assistant CAO. These target figures were designed to produce a balanced General Fund budget and to limit other budgets to the amount of their available revenue.

Departments within the General Fund or those dependent on it for much of their funding were also asked to provide information on high-priority requests which could not be included in the target budget. The departmental summaries provided in this book list their highest priorities.

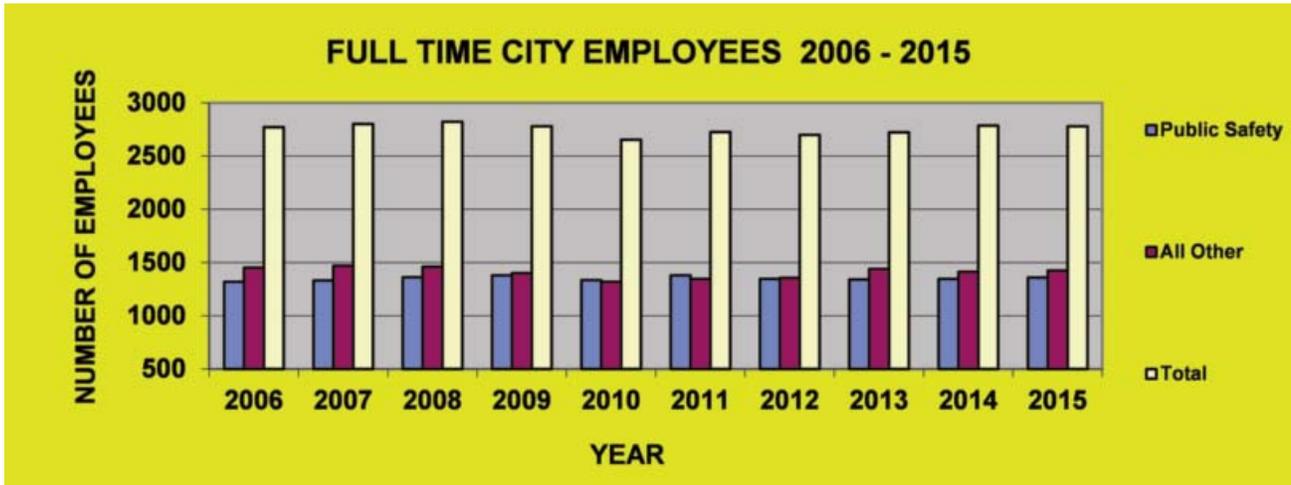
Once submitted, budget requests were reviewed by the Assistant CAO and CAO, who compiled each submittal into the proper format and identified major issues for the attention of the Mayor. This process included numerous discussions with department heads and budget coordinators.

The Mayor is required by the City Charter to submit all budget ordinances and review materials for 2015 to the City Council on or before October 1, 2014. The City Council is required by Charter to hold a Public Hearing regarding the proposed 2015 budgets on or before November 15, 2014. The City Council is required by Charter to adopt all of the City's 2015 budgets on or before December 15, 2014.

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.

2015 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The City of Shreveport has 2,781 full-time authorized positions in 2015. There are a number of vacant, unfunded positions. Employment in the Fire and Police departments has increased from 1,287 to 1,357 since 2003, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,424 in 2015.

2015 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

| DEPARTMENT/BUDGET ACTIVITY | 2013 ACTUAL | 2014 AUTHORIZED | 2014 ESTIMATE | 2015 BUDGET |
|---|----------------|--------------------|------------------|----------------|
| GENERAL FUND | | | | |
| Office of the Mayor | | | | |
| Executive Office | 11 | 12 | 12 | 12 |
| TOTAL - OFFICE OF THE MAYOR | 11 | 12 | 12 | 12 |
| City Attorney | | | | |
| | 15 | 14 | 14 | 14 |
| TOTAL – City Attorney | 15 | 14 | 14 | 14 |
| Property Standards | | | | |
| | 31 | 32 | 32 | 34 |
| TOTAL – Property Standards | 31 | 32 | 32 | 34 |
| Human Resources | | | | |
| | 8 | 8 | 8 | 9 |
| TOTAL – Human Resources | 8 | 8 | 8 | 9 |
| Information Technology | | | | |
| | 34 | 33 | 33 | 33 |
| TOTAL - Information Technology | 34 | 33 | 33 | 34 |
| Public Assembly & Recreation | | | | |
| Administration | 8 | 8 | 8 | 9 |
| Planning and Development | 4 | 4 | 4 | 4 |
| Special Facilities | 5 | 5 | 5 | 4 |
| Events Services | 23 | 23 | 23 | 17 |
| Maintenance | 114 | 114 | 108 | 103 |
| Environmental Services | 25 | 27 | 27 | 30 |
| Athletics | 19 | 19 | 19 | 19 |
| Recreation | 61 | 61 | 61 | 60 |
| TOTAL - PUBLIC ASSEMBLY & RECREATION | 259 | 261 | 255 | 246 |
| Finance | | | | |
| Administration | 7 | 7 | 7 | 7 |
| Accounting | 18 | 18 | 18 | 18 |
| Purchasing | 10 | 8 | 8 | 8 |
| Records Management | 2 | 2 | 2 | 2 |
| Revenue | 20 | 19 | 19 | 19 |
| TOTAL - FINANCE | 57 | 54 | 54 | 54 |
| Police | | | | |
| Administration | 43 | 39 | 40 | 40 |
| Support | 158 | 158 | 157 | 145 |
| Uniform Services | 431 | 436 | 438 | 460 |
| Investigations | 108 | 111 | 111 | 110 |
| TOTAL - POLICE | 740 | 744 | 746 | 755 |

2015 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

| DEPARTMENT/BUDGET ACTIVITY | 2013 ACTUAL | 2014 AUTHORIZED | 2014 ESTIMATE | 2015 BUDGET |
|---|----------------|--------------------|------------------|----------------|
| Fire | | | | |
| Administration | 10 | 10 | 10 | 10 |
| Firefighters | 504 | 504 | 504 | 504 |
| Fire Prevention | 16 | 15 | 15 | 15 |
| Training | 10 | 10 | 10 | 10 |
| Maintenance | 10 | 10 | 10 | 10 |
| Emergency Medical Services (EMS) | 7 | 8 | 8 | 8 |
| Communications | 43 | 45 | 44 | 45 |
| TOTAL - FIRE | 600 | 602 | 601 | 602 |
| Engineering and Environmental Services | | | | |
| Engineering | | | | |
| Environmental Services | 37 | 39 | 39 | 39 |
| TOTAL - Engineering and Environmental Ser. | 12 | 13 | 13 | 15 |
| | 49 | 52 | 52 | 54 |
| Public Works | | | | |
| Administration | | | | |
| Solid Waste | 5 | 5 | 5 | 5 |
| Engineering | 135 | 135 | 135 | 135 |
| Permits and Inspections | 0 | 0 | 0 | 0 |
| Traffic Engineering | 29 | 29 | 29 | 29 |
| Streets and Drainage | 33 | 33 | 33 | 33 |
| Fleet Maintenance | 119 | 119 | 119 | 119 |
| TOTAL - PUBLIC WORKS | 24 | 24 | 24 | 24 |
| | 345 | 345 | 345 | 345 |
| City Council | | | | |
| Legislative | | | | |
| Internal Audit | 6 | 6 | 6 | 6 |
| TOTAL - CITY COUNCIL | 8 | 8 | 8 | 8 |
| | 14 | 14 | 14 | 14 |
| City Courts | | | | |
| TOTAL - CITY COURTS | 57 | 55 | 55 | 55 |
| | 57 | 55 | 55 | 55 |
| City Marshal | | | | |
| TOTAL - CITY MARSHAL | 27 | 27 | 27 | 27 |
| | 27 | 27 | 27 | 27 |
| TOTAL - GENERAL FUND | 2,247 | 2,253 | 2,248 | 2,255 |

2015 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

| DEPARTMENT/BUDGET ACTIVITY | 2013 ACTUAL | 2014 AUTHORIZED | 2014 ESTIMATE | 2015 BUDGET |
|--|----------------|--------------------|------------------|----------------|
| INTERNAL SERVICE/SPECIAL REVENUE FUNDS | | | | |
| Retained Risk Fund | 5 | 4 | 4 | 5 |
| TOTAL - RETAINED RISK FUND | 5 | 4 | 4 | 5 |
| | | | | |
| Metropolitan Planning Commission | 19 | 19 | 19 | 19 |
| TOTAL - METROPOLITAN PLANNING COMMISSION | 19 | 19 | 19 | 19 |
| | | | | |
| Community Development | | | | |
| Administration | 11 | 11 | 11 | 11 |
| Workforce Development | 26 | 26 | 23 | 23 |
| Housing & Business Development | 9 | 10 | 10 | 10 |
| TOTAL - COMMUNITY DEVELOPMENT | 46 | 47 | 44 | 44 |
| | | | | |
| Riverfront Development | 2 | 2 | 1 | 1 |
| TOTAL - RIVERFRONT DEVELOPMENT | 2 | 2 | 1 | 1 |
| | | | | |
| Downtown Entertainment | 1 | 1 | 1 | 2 |
| TOTAL - DOWNTOWN ENTERTAINMENT | 1 | 1 | 1 | 2 |
| | | | | |
| Police Grants | | | | |
| AFIS | 0 | 12 | 11 | 11 |
| Police Hiring Grant | 27 | 27 | 27 | 27 |
| TOTAL POLICE GRANTS | 27 | 39 | 38 | 38 |
| | | | | |
| TOTAL - INTERNAL SERVICE/SPECIALREVENUE FUNDS | 100 | 112 | 107 | 109 |

2015 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

| DEPARTMENT/BUDGET ACTIVITY | 2013 ACTUAL | 2014 AUTHORIZED | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------------|----------------|--------------------|------------------|----------------|
| ENTERPRISE FUNDS | | | | |
| Golf | | | | |
| Administration | 0 | 0 | 0 | 0 |
| Querbes | 15 | 11 | 11 | 11 |
| Huntington | 4 | 9 | 7 | 7 |
| Jerry Tim Brooks Lakeside | 0 | 0 | 0 | 0 |
| TOTAL - GOLF | 19 | 20 | 18 | 18 |
| Airports | | | | |
| Administration | 11 | 13 | 13 | 12 |
| Maintenance | 26 | 25 | 26 | 22 |
| Security | 32 | 33 | 31 | 33 |
| Downtown | 5 | 6 | 6 | 6 |
| TOTAL - AIRPORTS | 74 | 77 | 76 | 73 |
| Water and Sewerage Fund | | | | |
| Administration | 5 | 5 | 5 | 7 |
| Water Purification | 45 | 50 | 50 | 51 |
| Customer Service | 18 | 18 | 18 | 18 |
| Wastewater Treatment | 61 | 71 | 71 | 71 |
| Field Operations | 154 | 179 | 179 | 179 |
| Environmental Affairs | 0 | 0 | 0 | 0 |
| TOTAL - WATER AND SEWERAGE | 283 | 323 | 323 | 326 |
| TOTAL ENTERPRISE FUNDS | 376 | 420 | 417 | 417 |
| GRAND TOTAL - ALL OPERATIONS | 2,723 | 2,785 | 2,772 | 2,781 |

2015 ANNUAL OPERATING BUDGET

2015 REVENUES BY SOURCE AND FUND

| | GENERAL FUND | INTERNAL SERVICE FUNDS | SPECIAL REVENUE FUNDS | ENTERPRISE FUNDS | DEBT SERVICE FUND | TOTAL |
|--------------------------------|--------------------|------------------------------|-----------------------------|---------------------|-------------------------|--------------------|
| Taxes & Special Assessments | 159,104,500 | - | 6,709,000 | - | 26,753,000 | 192,566,500 |
| Licenses and Permits | 9,573,200 | - | - | - | - | 9,573,200 |
| Ext. Service Charges | 13,393,000 | - | 10,831,400 | 94,777,300 | - | 119,001,700 |
| Interest Earnings | - | 40,000 | 7,400 | 70,000 | 200,000 | 317,400 |
| Fines and Forfeits | 3,689,800 | - | - | - | - | 3,689,800 |
| Intergovernmental | 718,000 | - | 613,800 | 2,260,000 | - | 3,591,800 |
| Transfers From Riverfront Fund | 10,624,600 | - | 225,000 | 202,000 | - | 15,651,600 |
| Miscellaneous | 12,979,400 | 500,000 | 258,100 | 2,908,000 | - | 16,645,500 |
| Internal Service Charges | 3,091,500 | 9,642,200 | - | 1,658,800 | - | 14,392,500 |
| Operating Subsidies | - | - | 2,163,100 | 8,226,300 | - | 10,389,400 |
| Grants | - | - | 9,534,246 | 3,084,000 | - | 12,618,246 |
| SUBTOTAL REVENUES | 213,174,000 | 10,182,200 | 30,342,046 | 113,186,400 | 26,953,000 | 398,437,646 |
| Fund Balance | 7,161,800 | (13,378,700) | 10,268,844 | 8,482,100 | 55,427,427 | 67,961,471 |
| TOTAL REVENUES | 220,335,800 | (3,196,500) | 40,610,890 | 121,661,500 | 82,380,427 | 461,799,117 |

2015 ANNUAL OPERATING BUDGET

2015 EXPENDITURES BY SOURCE AND FUND

| SOURCE | GENERAL FUND | INTERNAL SERVICE FUNDS | SPECIAL REVENUE FUNDS | ENTERPRISE FUNDS | DEBT SERVICE FUND | TOTAL |
|----------------------------------|--------------------|------------------------------|-----------------------------|---------------------|-------------------------|--------------------|
| Personal Services | 147,008,300 | 1,205,200 | 6,021,042 | 21,383,500 | 0 | 175,618,042 |
| Materials and Supplies | 10,668,300 | 5,800 | 338,900 | 10,272,300 | 0 | 21,285,300 |
| Contractual Services | 31,401,500 | 28,500 | 1,871,102 | 27,921,000 | 0 | 61,222,102 |
| Other Charges | 4,055,000 | 8,782,200 | 11,975,530 | 30,406,300 | 30,838,250 | 90,657,280 |
| Liability Reserves | 0 | -13,220,200 | 0 | 0 | 0 | -13,220,200 |
| Improvements and Equipment | 1,849,700 | 2,000 | 676,816 | 3,410,800 | 0 | 5,939,316 |
| Transfers to Other Funds | 20,110,200 | 0 | 16,866,300 | 9,295,900 | 0 | 46,272,400 |
| SUBTOTAL EXPENDITURES | 215,093,000 | -3,196,500 | 37,749,690 | 102,689,800 | 30,838,250 | 387,774,240 |
| Operating Reserves | 5,242,800 | 0 | 2,861,200 | 18,978,700 | 51,542,177 | 78,762,877 |
| GRAND TOTAL | 220,335,800 | -3,196,500 | 40,610,890 | 121,668,500 | 82,380,427 | 461,799,117 |

GENERAL FUND SUMMARY



2015 ANNUAL OPERATING BUDGET

BUDGETS BY DEPARTMENT

GENERAL FUND BUDGET

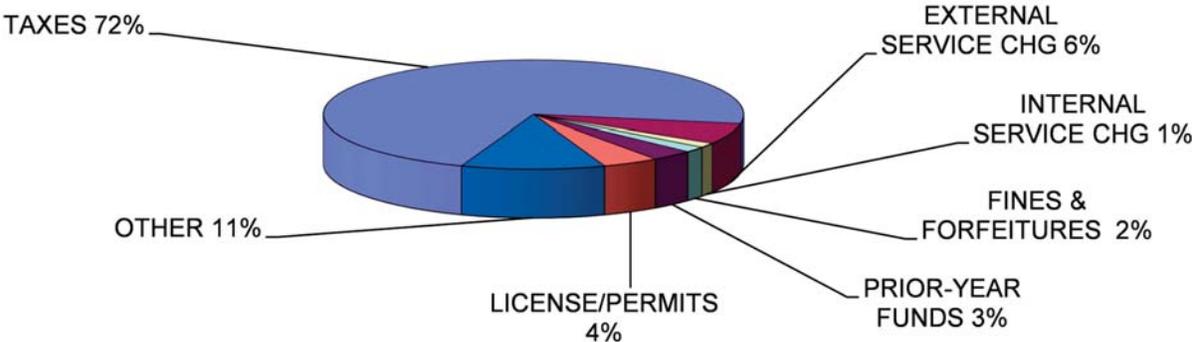
\$220,335,800

| | |
|-------------------------------------|------------|
| MAYOR | 972,800 |
| CITY ATTORNEY | 1,145,200 |
| PROPERTY STANDARDS | 3,562,600 |
| HUMAN RESOURCES | 610,200 |
| INFORMATION TECHNOLOGY | 3,650,100 |
| PUBLIC ASSEMBLY & RECREATION | 16,618,200 |
| FINANCE | 3,775,000 |
| GENERAL GOVERNMENT | 31,151,700 |
| POLICE | 56,291,300 |
| FIRE | 54,577,800 |
| ENGINEERING & ENVIRONMENTAL AFFAIRS | 4,107,500 |
| PUBLIC WORKS | 37,581,500 |
| CITY COUNCIL | 1,380,900 |
| CITY COURTS | 3,316,900 |
| CITY MARSHAL | 1,594,100 |

2015 ANNUAL OPERATING BUDGET

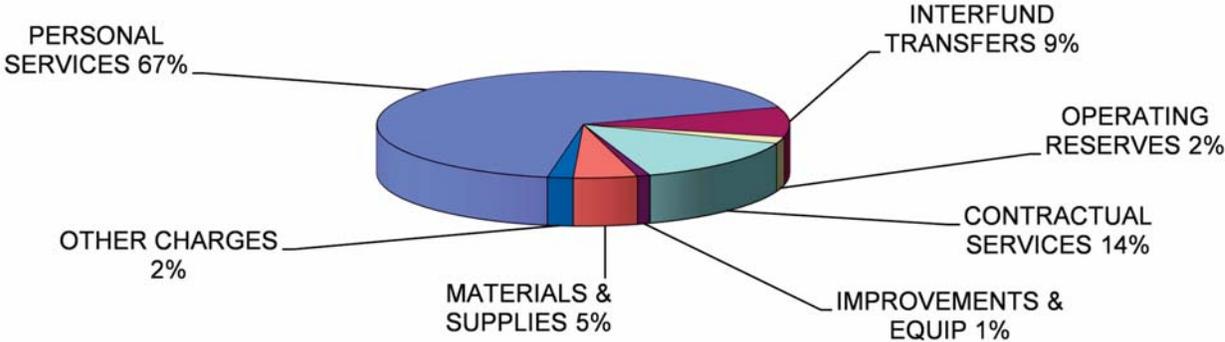
GENERAL FUND

GENERAL FUND SOURCES OF REVENUE - 2015



Approximately 72% of the City’s General Fund revenues for 2015 come from taxes and special assessments.

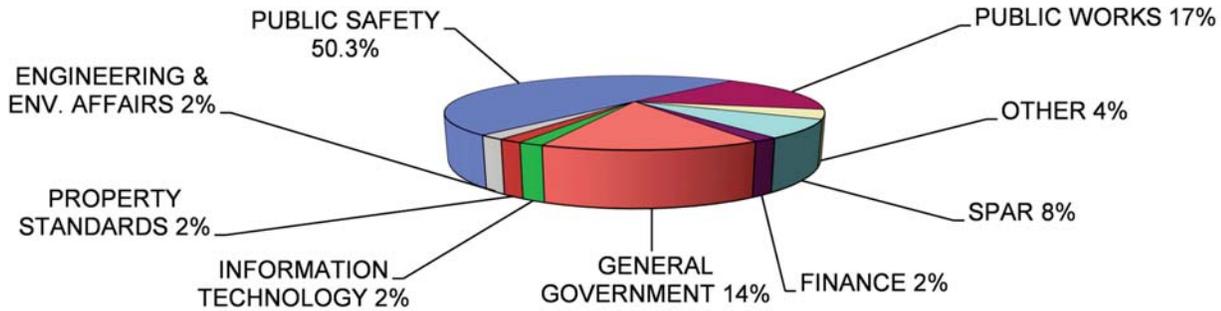
GENERAL FUND USES OF FUNDS - 2015



Salaries and benefits paid to City employees make up 67% of all General Fund expenditures in 2015. Other significant expenditures are for contractual services, primarily for utility charges and landfill operations and inter-fund transfers, to Retained Risk, Community Development, SporTran, MPC, and Golf.

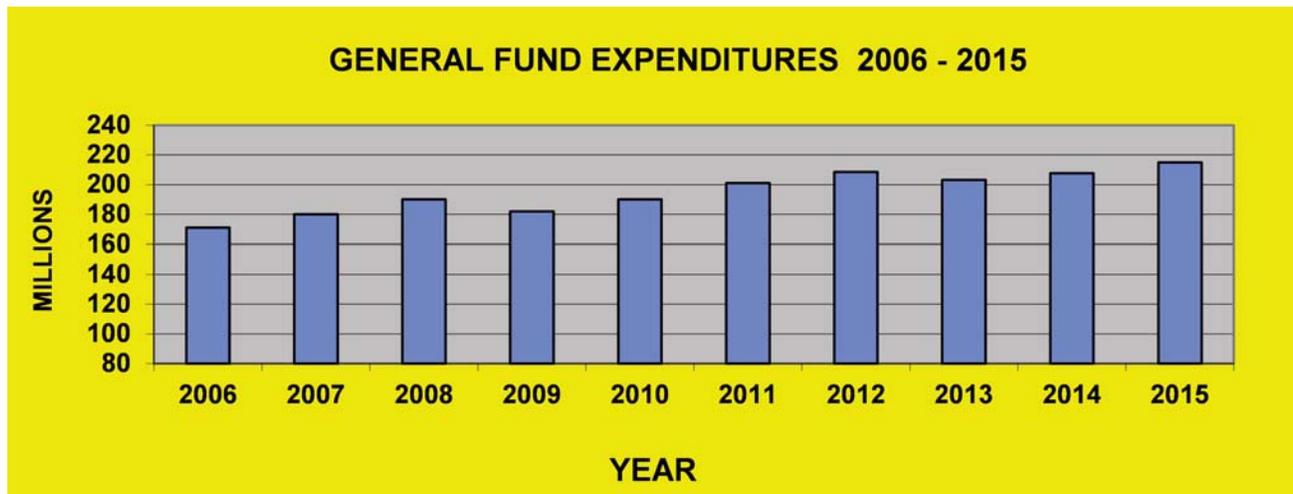
2015 ANNUAL OPERATING BUDGET

BUDGET ALLOCATIONS BY DEPARTMENT - 2015



Most of the expenditures in General Fund involve the City's most basic services. Expenditures for Fire and Police services make up 50.3% of the proposed budget. Services provided by the Public Works and the Engineering Department (refuse collections, streets/drainage maintenance, engineering) account for an additional 19%. General Government includes the Operating Reserves, transfers to the Retained Risk fund for claims payment and insurance purchases, funding to pay City's portion of health care costs for retirees and subsidies to SporTran, MPC, Golf and Community Development funds account for 14% of 2015 spending.

GENERAL FUND EXPENDITURES 2006 - 2015



General Fund expenditures for 2015 are expected to be approximately \$215 million, up 4% from the 2014 budget. Increases are due to health care, pension, and longevity.

2015 ANNUAL OPERATING BUDGET

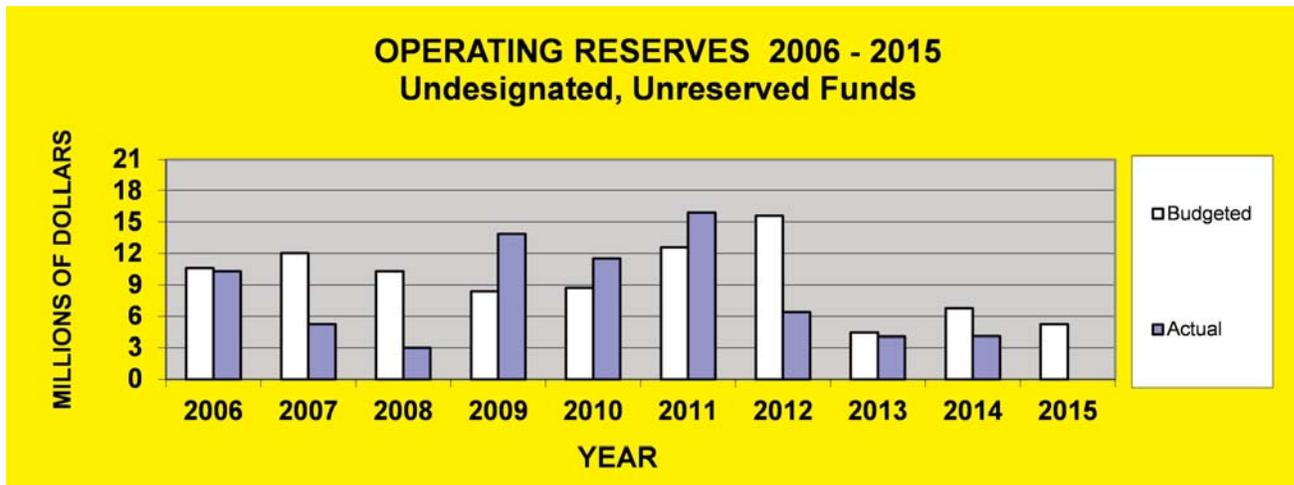
GENERAL FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|---|-------------|
| Actual Fund Balance as of January 1, 2014 | 4,137,200 |
| 2014 Estimated Revenues | 211,531,500 |
| 2014 Total Available for Expenditure | 215,668,700 |
| 2014 Estimated Expenditures | 208,506,900 |
| Estimated Fund Balance December 31, 2014 | 7,161,800 |
| 2015 Estimated Revenues | 213,174,000 |
| 2015 Total Available for Expenditures | 220,335,800 |
| 2015 Estimated Expenditures | 215,093,000 |
| Estimated Operating Reserve as of December 31, 2015 | 5,242,800 |

Fund balance serves two purposes. One is to maintain an adequate amount of cash for unanticipated emergencies, and the other is to provide adequate cash flow during seasonal variations. The General Fund Operating Reserve is intended to be maintained at approximately 5-7% of expenditures. Sales tax revenue is projected \$6 million more than budgeted.

2015 revenue includes a transfer of \$4,560,000 from the Streets Special Revenue Fund to strengthen the City's reserve position. This transfer was budgeted but not transferred in 2014 due to positive sales tax collections.

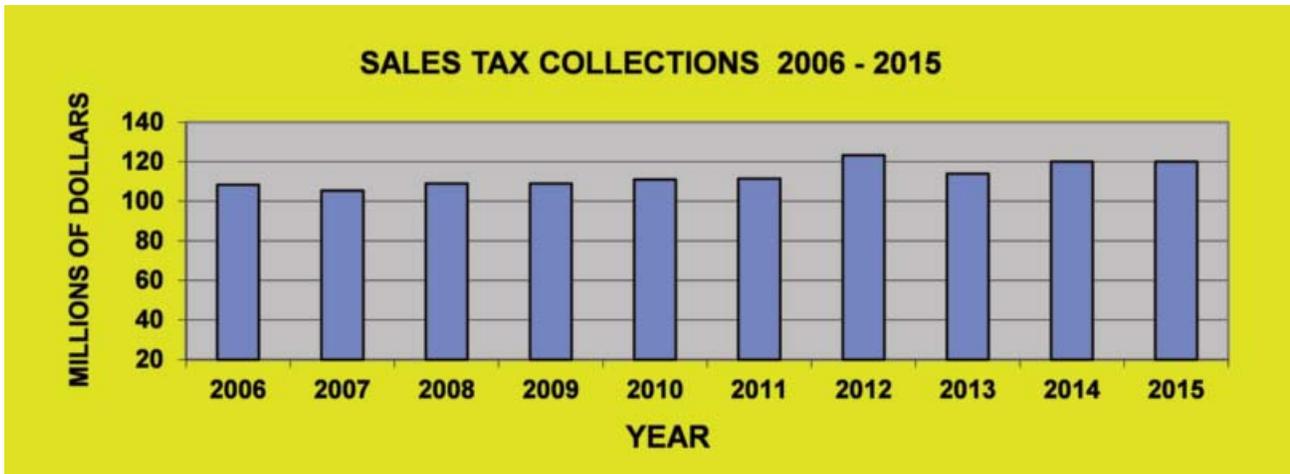


2015 ANNUAL OPERATING BUDGET

2015 GENERAL FUND BUDGET

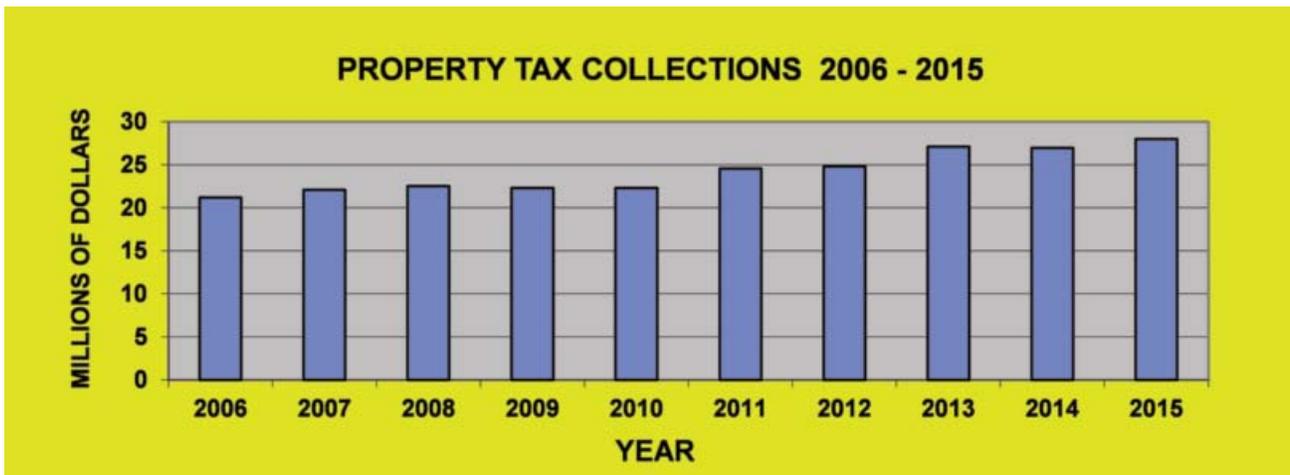
MAJOR REVENUE ASSUMPTIONS

| LOCAL TAXES | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------|----------------|----------------|------------------|----------------|
| Sales Tax | 112,826,012 | 114,000,000 | 120,000,000 | 120,000,000 |



For 2015, sales tax collections are budgeted at \$120,000,000, which represents a 5.3% increase from the 2014 budgeted amount.

| PROPERTY TAXES | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------|----------------|----------------|------------------|----------------|
| Operating Millage | 27,091,708 | 25,847,200 | 26,964,000 | 28,069,500 |



Property tax revenues for 2015 are projected to increase from 2014 due to a increase in assessments.

2015 ANNUAL OPERATING BUDGET

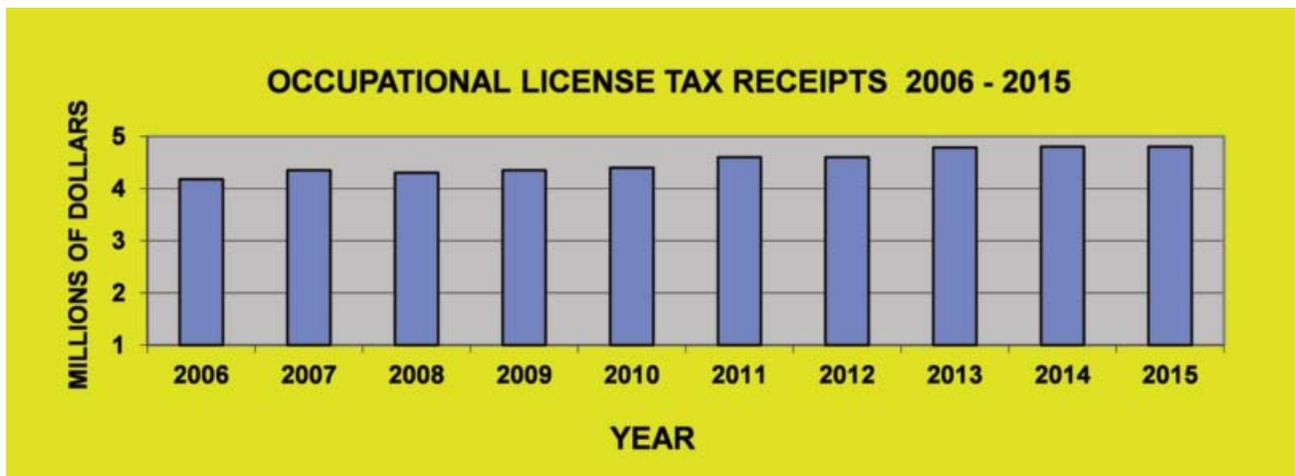
| FRANCHISE TAXES | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------|----------------|----------------|------------------|----------------|
| AT&T / Bell South | 503,187 | 650,000 | 650,000 | 650,000 |
| Centerpoint Energy | 962,198 | 1,250,000 | 1,250,000 | 1,975,000 |
| Comcast Cable | 1,720,011 | 1,650,000 | 1,650,000 | 1,650,000 |
| SWEPCO | 4,654,248 | 4,400,000 | 4,500,000 | 4,500,000 |
| Telecommunications | 124,839 | 70,000 | 160,000 | 160,000 |

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

| STATE TAXES - LOCAL SHARE | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---------------------------|----------------|----------------|------------------|----------------|
| Beer Tax | 271,505 | 280,000 | 280,000 | 280,000 |
| Video Poker | 855,374 | 820,000 | 820,000 | 820,000 |
| Delinquent Ad Val Tax | 959,619 | 1,100,000 | 1,000,000 | 1,000,000 |

No significant growth is expected in local share taxes.

| LICENSES AND PERMITS | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-----------------------------|----------------|----------------|------------------|----------------|
| Occupational Licenses | 4,785,966 | 4,800,000 | 4,800,000 | 4,800,000 |
| Construction Permits (City) | 1,925,379 | 2,016,200 | 2,012,000 | 2,012,000 |



Occupational License and fees are a barometer of business and construction activity. While they are up from earlier years, they are projected to be relatively flat from 2014 to 2015.

2015 ANNUAL OPERATING BUDGET

| EXTERNAL SERVICE CHARGES | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Landfill Fees | 9,402,288 | 10,500,000 | 10,500,000 | 10,500,000 |
| Public Building Revenues | 60,888 | 60,200 | 64,200 | 62,200 |
| Police Charges | 525,243 | 498,000 | 492,000 | 490,000 |
| EMS Charges | 8,842,140 | 8,232,500 | 8,232,500 | 8,232,500 |
| Recycling Fees | 1,795,831 | 1,900,000 | 1,900,000 | 1,900,000 |

No increase in Landfill Fees in 2015.

| INTERNAL SERVICE CHARGES | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-----------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Indirect Cost: Other Funds | 1,747,397 | 1,775,200 | 1,747,200 | 1,747,200 |

Indirect costs are estimated and charged from data furnished in the Central Services Cost Allocation Plan developed annually by a consultant and the Finance Department. They reflect costs incurred by General Fund departments in support of other funds and programs.

| PROJECT ENGINEERING - DESIGN | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Inspection and Design | 562,127 | 550,000 | 351,400 | 400,000 |

Project engineering and design payments are paid to the General Fund from the Capital Project funds for engineering services on projects. Increases are due to the initiation of new capital projects.

| TRANSFERS | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Water & Sewer Fund | 2,581,201 | 2,731,200 | 2,731,200 | 2,661,000 |

Water & Sewer Fund transfers represent the amount paid by the Water & Sewerage Fund for costs that are accounted for in the General Fund budget.

| FINES AND FORFEITURES | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|------------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Total Fines and Forfeitures | 3,314,298 | 4,714,800 | 3,694,800 | 3,689,800 |

Fines and Forfeitures are associated with Property Standards as well as a portion of the fines/costs collected by the City Courts and City Marshal.

2015 ANNUAL OPERATING BUDGET

| INTERGOVERNMENTAL | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|------------------------|------------------------|--------------------------|------------------------|
| State Highway and Signal Maintenance | 347,542 | 698,000 | 698,000 | 698,000 |

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

| MISCELLANEOUS | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|----------------------|------------------------|------------------------|--------------------------|------------------------|
| Firemen's 2% | 806,967 | 807,000 | 807,000 | 807,000 |

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

| CERTIFICATES OF INDEBTEDNESS | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|------------------------|------------------------|--------------------------|------------------------|
| Total Certificates of Indebtedness | 175 | 0 | 0 | 0 |

Certificates of Indebtedness reflect the short-term borrowing done on a regular basis to purchase vehicles and equipment.

| FUND BALANCE | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|----------------------------------|------------------------|------------------------|--------------------------|------------------------|
| Prior - Year Fund Balance | 0 | 4,048,600 | 4,137,200 | 7,161,800 |

This is a increase from the 2014 budget.

2015 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF REVENUES

| MAJOR SOURCE | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|
| Taxes and Special Assessments | 149,968,701 | 150,067,200 | 157,274,000 | 159,104,500 |
| License and Permits | 9,475,684 | 9,573,200 | 9,573,200 | 9,573,200 |
| External Service Charges | 12,238,791 | 13,365,400 | 13,415,500 | 13,393,000 |
| Internal Service Charges | 3,676,698 | 3,366,400 | 3,113,100 | 3,091,500 |
| Interest | -110,512 | 0 | 0 | 0 |
| Fines and Forfeits | 3,314,298 | 4,714,800 | 3,694,800 | 3,689,800 |
| Intergovernmental | 1,611,422 | 718,000 | 718,000 | 718,000 |
| Miscellaneous | 22,478,070 | 27,716,000 | 23,742,900 | 23,604,000 |
| Prior Year Fund Balance | 0 | 4,048,600 | 4,137,200 | 7,161,800 |
| TOTAL | 202,653,152 | 213,569,600 | 215,668,700 | 220,335,800 |

2015 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2014

REVENUE DETAIL

| FUND NAME | GENERAL FUND | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| 9001 | Sales Tax | 112,826,012 | 114,000,000 | 120,000,000 | 120,000,000 |
| Total - Sales Tax (2.5%) | | 112,826,012 | 114,000,000 | 120,000,000 | 120,000,000 |
| 9002 | Delinquent Taxes | 64,693 | 80,000 | 80,000 | 80,000 |
| 9010 | Gen Alimony Millage | 15,958,792 | 15,100,000 | 15,900,000 | 16,540,900 |
| 9011 | SPAR Millage | 1,233,828 | 1,200,000 | 1,200,000 | 1,278,600 |
| 9012 | Platoon Millage | 2,178,281 | 2,155,000 | 2,155,000 | 2,258,600 |
| 9013 | Pol&Fire Millage | 1,719,137 | 1,637,400 | 1,710,000 | 1,773,300 |
| 9014 | Special Salary Millage | 1,719,137 | 1,637,400 | 1,710,000 | 1,773,300 |
| 9015 | Street Millage | 1,719,137 | 1,637,400 | 1,710,000 | 1,773,300 |
| 9016 | Gen Fringe Benefits Millage | 2,498,703 | 2,400,000 | 2,499,000 | 2,591,500 |
| Total AdValorem Tax | | 27,091,708 | 25,847,200 | 26,964,000 | 28,069,500 |
| 9020 | Swepeco | 4,654,248 | 4,400,000 | 4,500,000 | 4,500,000 |
| 9021 | AT&T | 503,187 | 650,000 | 650,000 | 650,000 |
| 9022 | Arkla Gas | 962,198 | 1,250,000 | 1,250,000 | 1,975,000 |
| 9023 | Telecommunications | 124,839 | 70,000 | 160,000 | 160,000 |
| 9024 | Cable T V | 1,720,011 | 1,650,000 | 1,650,000 | 1,650,000 |
| Total Franchise Tax | | 7,964,483 | 8,020,000 | 8,210,000 | 8,935,000 |
| 9031 | Delinquent Ad Val Ta | 855,374 | 820,000 | 820,000 | 820,000 |
| 9040 | Beer Tax | 271,505 | 280,000 | 280,000 | 280,000 |
| 9043 | Video Poker | 959,619 | 1,100,000 | 1,000,000 | 1,000,000 |
| Total Local Share Tax | | 2,086,498 | 2,200,000 | 2,100,000 | 2,100,000 |
| Total Taxes and Special Assessments | | 149,968,701 | 150,067,200 | 157,274,000 | 159,104,500 |
| 9111 | Occupational | 4,785,966 | 4,800,000 | 4,800,000 | 4,800,000 |
| 9113 | Liquor | 187,003 | 180,000 | 180,000 | 180,000 |
| 9115 | Chain Store | 171,861 | 173,000 | 173,000 | 173,000 |
| 9117 | Fire Insurance | 1,027,596 | 1,050,000 | 1,050,000 | 1,050,000 |
| 9119 | Life Insurance | 991,479 | 995,000 | 995,000 | 995,000 |
| 9130 | Penalty/Int On Delin | 142,607 | 140,000 | 140,000 | 140,000 |
| Total - Business Licenses | | 7,306,512 | 7,338,000 | 7,338,000 | 7,338,000 |

2015 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2014

REVENUE DETAIL

| FUND NAME | GENERAL FUND | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--|---|------------------|------------------|------------------|------------------|
| | <i>Licenses and Permits (continued)</i> | | | | |
| 9131 | Parish Electrical Residential | 15,075 | 11,800 | 11,800 | 11,800 |
| 9136 | Parish Building Permit Residential | 20,000 | 15,900 | 15,900 | 15,900 |
| 9137 | Parish Build Master Comm | 18,097 | 1,200 | 1,200 | 1,200 |
| 9138 | Parish Electrical Standalone | 27,703 | 16,700 | 16,700 | 16,700 |
| 9139 | Parish Electrical Occupancy | 0 | 100 | 100 | 100 |
| 9140 | Parish Electrical Reg Comm | 3,280 | 1,700 | 1,700 | 1,700 |
| 9147 | Tree Removal Permits | 750 | 1,900 | 1,900 | 1,900 |
| 9149 | Parish Air Cond Registration Comm | 1,610 | 800 | 800 | 800 |
| 9150 | Parish Commercial Addition | 1,609 | 1,300 | 1,300 | 1,300 |
| 9151 | Parish Air Cond Registration Resid | 9,230 | 6,500 | 6,500 | 6,500 |
| 9152 | Parish Plumbing Commercial Fee | 2,145 | 1,000 | 1,000 | 1,000 |
| 9153 | Parish Air Cond Standalone Resid | 0 | 300 | 300 | 300 |
| 9154 | Parish Electrical Standalone Comm | 2,110 | 1,500 | 1,500 | 1,500 |
| Total - Construction Permits | | 101,609 | 60,700 | 60,700 | 60,700 |
| 9120 | Plumbing | 211,330 | 235,700 | 235,700 | 235,700 |
| 9121 | Electrical | 277,850 | 300,900 | 300,900 | 300,900 |
| 9122 | Building | 1,199,653 | 1,199,000 | 1,199,000 | 1,199,000 |
| 9123 | Sign Permits | 5,135 | 4,200 | 0 | 0 |
| 9124 | A/C Heating | 129,056 | 168,500 | 168,500 | 168,500 |
| 9125 | Craftsman Lic/Exam | 95,290 | 100,000 | 100,000 | 100,000 |
| 9127 | Sidewalk Vendors - PODS | 500 | 800 | 800 | 800 |
| 9129 | Fire Prevention-Perm | 6,500 | 7,000 | 7,000 | 7,000 |
| 9155 | Parish Air Cond Standalone Commercial | 65 | 100 | 100 | 100 |
| Total Building Permits | | 1,925,379 | 2,016,200 | 2,012,000 | 2,012,000 |
| 9141 | Application Permits | 6,305 | 5,400 | 4,600 | 4,600 |
| 9142 | Inspection Permits | 1,850 | 2,000 | 2,000 | 2,000 |
| 9143 | Parish Plumbing Registration | 15,630 | 10,900 | 10,900 | 10,900 |
| 9144 | Drivers Licenses | 46,469 | 55,000 | 60,000 | 60,000 |
| 9145 | Boat Inspection Perm | 71,930 | 85,000 | 85,000 | 85,000 |
| Total Vehicles Licenses and Permits | | 142,184 | 158,300 | 162,500 | 162,500 |
| Total Licenses and Permits | | 9,475,684 | 9,573,200 | 9,573,200 | 9,573,200 |
| 9205 | Office Rent | 14,670 | 8,400 | 8,400 | 8,400 |
| 9208 | Land Rent | 6,125 | 6,000 | 6,000 | 6,000 |
| Total Office and Land Rent | | 20,795 | 14,400 | 14,400 | 14,400 |

2015 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2014

REVENUE DETAIL

| FUND NAME | GENERAL FUND | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| 9250 | Indy Stadium | 800 | 1,600 | 4,800 | 3,200 |
| 9252 | Memberships | 0 | 0 | 0 | 0 |
| 9254 | Rental Of Space | 106,420 | 112,100 | 107,100 | 108,100 |
| 9256 | Tournaments | 4,050 | 0 | 1,800 | 0 |
| 9257 | Merchandise Sales | 0 | 0 | 0 | 0 |
| 9260 | SPAR Entry Fees | 43,178 | 42,000 | 40,000 | 45,000 |
| 9262 | Craft Program | 1,470 | 1,500 | 1,500 | 1,500 |
| 9267 | Professional | 5,735 | 5,600 | 8,600 | 8,600 |
| 9268 | Pool Receipts | 30 | 0 | 0 | 0 |
| Total - Parks & Recreation Revenue | | 161,683 | 162,800 | 163,800 | 166,400 |
| 9271 | Landfill Fee | 9,402,288 | 10,500,000 | 10,500,000 | 10,500,000 |
| 9272 | Back-door Garbage Collection Fee | 83,658 | 80,000 | 40,000 | 0 |
| 9275 | Permits, Cash Sales | 188,405 | 150,000 | 241,100 | 260,000 |
| 9276 | Recycling Fee | 1,795,831 | 1,900,000 | 1,900,000 | 1,900,000 |
| 9277 | Garbage Collection Fee | 0 | 0 | 0 | 0 |
| Total Public Works Revenue | | 11,470,182 | 12,630,000 | 12,681,100 | 12,660,000 |
| 9224 | Building Utilities | 0 | 0 | 0 | 0 |
| 9280 | Municipal Auditorium | 0 | 0 | 0 | 0 |
| 9281 | Exposition Hall | 1,200 | 1,200 | 1,200 | 1,200 |
| 9282 | Convention Hall | 23,900 | 20,000 | 24,000 | 22,000 |
| 9283 | Chamber Of Commerce | 26,125 | 27,000 | 27,000 | 27,000 |
| 9286 | Civic Theater | 9,663 | 12,000 | 12,000 | 12,000 |
| Total - Building & Property Revenue | | 60,888 | 60,200 | 64,200 | 62,200 |
| 9090 | Fingerprinting Fees | 42,260 | 45,000 | 40,000 | 40,000 |
| 9091 | Photograph Sales | 13,501 | 14,000 | 17,000 | 15,000 |
| 9093 | ABO Cards & Parties | 136,968 | 140,000 | 125,000 | 125,000 |
| 9099 | Cert Of Occupancy-Ci | 500 | 0 | 0 | 0 |
| 9101 | Fees For False Alarm | 116,394 | 75,000 | 90,000 | 90,000 |
| 9291 | Escort Fees | 68,420 | 75,000 | 65,000 | 65,000 |
| 9293 | Record Checking Fees | 4,100 | 4,000 | 4,000 | 4,000 |
| 9297 | Zoning Credits | 1,501 | 0 | 0 | 0 |
| 9298 | Accident Reports | 138,946 | 145,000 | 145,000 | 145,000 |
| 9316 | CNG Sales | 2,653 | 0 | 6,000 | 6,000 |
| Total Police Revenue | | 525,243 | 498,000 | 492,000 | 490,000 |
| Total External Service Charges | | 12,238,791 | 13,365,400 | 13,415,500 | 13,393,000 |

2015 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2014

REVENUE DETAIL

| FUND NAME | GENERAL FUND | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--|-----------------------------------|------------------|------------------|------------------|------------------|
| 9315 | Processing Fee | 34,621 | 32,000 | 33,300 | 33,300 |
| Total Accounting | | 34,621 | 32,000 | 33,300 | 33,300 |
| 9330 | Indirect Cost - Debt Service Fund | 0 | 28,000 | 0 | 0 |
| 9341 | Indirect Cost-Comm Dev | 380,000 | 380,000 | 380,000 | 380,000 |
| 9342 | Indirect Cost-Airpor | 292,200 | 292,000 | 292,000 | 292,000 |
| 9343 | Indirect Cost-Water | 950,000 | 950,000 | 950,000 | 950,000 |
| 9345 | Indirect Cost-SporTran | 24,997 | 25,000 | 25,000 | 25,000 |
| 9346 | Indirect Cost-Riverfront | 42,200 | 42,200 | 42,200 | 42,200 |
| 9347 | Indirect Cost-Golf | 57,000 | 57,000 | 57,000 | 57,000 |
| 9349 | Indirect Cost-Downtown Parking | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Indirect Cost | | 1,747,397 | 1,775,200 | 1,747,200 | 1,747,200 |
| 9373 | Project Design Fees | 435,955 | 350,000 | 200,000 | 200,000 |
| 9374 | Project Inspection Fees | 126,172 | 200,000 | 151,400 | 200,000 |
| Total Project Revenues | | 562,127 | 550,000 | 351,400 | 400,000 |
| 9380 | W&S Eng Payment | 1,166,200 | 816,200 | 816,200 | 746,000 |
| Total - Water & Sewer Engineering | | 1,166,200 | 816,200 | 816,200 | 746,000 |
| 9356 | Insurance Subrogation | 1,353 | 28,000 | 0 | 0 |
| 9392 | Cross Lake Security | 165,000 | 165,000 | 165,000 | 165,000 |
| Total Misc. Internal Service Charges | | 166,353 | 193,000 | 165,000 | 165,000 |
| Total Internal Service Charges | | 3,676,698 | 3,366,400 | 3,113,100 | 3,091,500 |
| 9410 | Interest Earned | -110,791 | 0 | 0 | 0 |
| 9434 | Gain/Loss Sale Of Securities | 279 | 0 | 0 | 0 |
| Total Interest Earnings | | -110,512 | 0 | 0 | 0 |

2015 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2014

REVENUE DETAIL

| FUND NAME | GENERAL FUND | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--|------------------------------|------------------|------------------|------------------|------------------|
| 9505 | Parking Tickets | 0 | 0 | 0 | 0 |
| Total Parking Fines | | 0 | 0 | 0 | 0 |
| | | | | | |
| 9511 | Lic. Reinstatement F | 1 | 0 | 0 | 0 |
| 9512 | Civil Section Revenue | 595,720 | 751,000 | 630,000 | 600,000 |
| 9513 | Court Fines | 1,101,649 | 1,186,200 | 1,205,700 | 1,239,800 |
| 9514 | Violations Bureau Fines | 1,085,804 | 2,000,000 | 1,100,000 | 1,100,000 |
| 9515 | Commission & Cost, Ma | 0 | 0 | 0 | 0 |
| 9516 | Bond Forfeitures | 40,820 | 89,600 | 89,600 | 84,000 |
| 9517 | Court Fees Garnishments | 0 | 0 | 0 | 0 |
| 9519 | Marshal'S City Court | 0 | 0 | 0 | 0 |
| 9520 | Service Fees-Summons | 0 | 0 | 0 | 0 |
| 9522 | City Court Costs | 18,555 | 49,000 | 30,500 | 27,000 |
| 9523 | City Court Costs - D | 16,843 | 19,000 | 19,000 | 19,000 |
| Total Courts and Marshal Revenues | | 2,859,392 | 4,094,800 | 3,074,800 | 3,069,800 |
| | | | | | |
| 9518 | Lot Mowing Fees | 196,502 | 180,000 | 180,000 | 180,000 |
| 9521 | Demolition Fees | 156,970 | 275,000 | 275,000 | 275,000 |
| 9526 | Securing Structures | -9,266 | 50,000 | 50,000 | 50,000 |
| 9527 | Towing | 2,285 | 15,000 | 15,000 | 15,000 |
| 9528 | Care of Premise | 108,415 | 100,000 | 100,000 | 100,000 |
| Total Property Standard Revenues | | 454,906 | 620,000 | 620,000 | 620,000 |
| | | | | | |
| Total Fines & Forfeitures | | 3,314,298 | 4,714,800 | 3,694,800 | 3,689,800 |
| | | | | | |
| 9617 | State Hwy Maintenance Cont. | 107,030 | 218,000 | 218,000 | 218,000 |
| 9618 | State Hwy Signal Maintenance | 240,512 | 480,000 | 480,000 | 480,000 |
| 9624 | Training Fees | 15,308 | 20,000 | 20,000 | 20,000 |
| 9652 | Local Grant | 0 | 0 | 0 | 0 |
| 9653 | Bossier Solid Waste Cont | 1,248,572 | 0 | 0 | 0 |
| Total Intergovernmental | | 1,611,422 | 718,000 | 718,000 | 718,000 |
| | | | | | |
| 9801 | Miscellaneous | 1,157,810 | 257,200 | 1,151,700 | 257,200 |
| 9802 | Sale Of Scrap | 14,086 | 7,900 | 12,600 | 8,100 |
| 9803 | Oil and Gas Royalties | 175,168 | 248,000 | 150,000 | 100,000 |
| 9805 | Auction Proceeds | 38,206 | 250,000 | 31,000 | 100,000 |
| 9808 | Commission on Concessions | 55,614 | 75,000 | 78,000 | 80,000 |
| 9809 | Vending Machine Rece | 3,546 | 3,700 | 2,300 | 3,000 |

2015 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2014

REVENUE DETAIL

| FUND NAME | GENERAL FUND | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--|---------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 9810 | Firemen's 2% | 806,967 | 807,000 | 807,000 | 807,000 |
| 9811 | Imprvmt & Cost Reim | 65,000 | 0 | 0 | 0 |
| 9812 | W&S Pmt In Lieu Of | 1,435,000 | 1,435,000 | 1,435,000 | 1,435,000 |
| 9814 | Housing Auth In Lieu | 27,296 | 25,500 | 28,000 | 29,000 |
| 9815 | Catering | 6,074 | 4,000 | 4,600 | 4,400 |
| 9820 | Disposal Of Land | 40,320 | 40,000 | 40,000 | 40,000 |
| 9825 | W&S TRF/Revenue Div. | 300,001 | 800,000 | 800,000 | 800,000 |
| 9834 | Evidence Seizure | 0 | 0 | 0 | 0 |
| 9837 | E911 Dispatch Reimbu | 304,740 | 297,000 | 297,000 | 300,000 |
| 9851 | Certif Of Indebtedness | 0 | 0 | 0 | 0 |
| 9853 | Transfers | 390,000 | 779,200 | 779,200 | 779,200 |
| 9885 | Registration/Conference | 175 | 0 | 0 | 0 |
| 9886 | Police Bond Fees | 750 | 0 | 0 | 0 |
| 9887 | Letter of Incarceration | 50 | 0 | 0 | 0 |
| 9888 | Bond Surrender | 25 | 0 | 0 | 0 |
| 9889 | Background Checks | -1,398 | 4,000 | 4,000 | 4,000 |
| 9906 | Fema (Flood Damages) | 0 | 0 | 0 | 0 |
| Total Other Revenues | | 4,819,430 | 5,033,500 | 5,620,400 | 4,746,900 |
| 9366 | Transfer fr Streets Spec Revenue Fund | 1,500,000 | 6,060,000 | 1,500,000 | 6,060,000 |
| 9821 | General Fund | 0 | 0 | 0 | 0 |
| 9847 | Riverfront | 7,316,500 | 8,390,000 | 8,390,000 | 4,564,600 |
| Total - Interfund Transfers | | 8,816,500 | 14,450,000 | 9,890,000 | 10,624,600 |
| Total Miscellaneous and Transfers | | 13,635,930 | 19,483,500 | 15,510,400 | 15,371,500 |
| 9852 | Emergency Medical Services | 8,706,947 | 7,882,500 | 7,882,500 | 7,882,500 |
| 9854 | Memberships | 135,193 | 350,000 | 350,000 | 350,000 |
| Total EMS Revenues | | 8,842,140 | 8,232,500 | 8,232,500 | 8,232,500 |
| Total Revenue | | 202,653,152 | 209,521,000 | 211,425,800 | 213,174,000 |
| 9831 | Current Yr Fd Balanc | 0 | 4,048,600 | 4,137,200 | 7,161,800 |
| Prior Year Fund Balance | | 0 | 4,048,600 | 4,137,200 | 7,161,800 |
| TOTAL REVENUES | | 202,653,152 | 213,569,600 | 215,668,700 | 220,335,800 |

2015 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES

| MAJOR APPROPRIATIONS | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--|--------------------|--------------------|--------------------|--------------------|
| Personal Services | 134,443,096 | 139,085,400 | 139,912,300 | 147,008,300 |
| Materials & Supplies | 9,708,638 | 10,971,600 | 10,946,600 | 10,668,300 |
| Contractual Services | 28,975,700 | 31,213,700 | 31,058,100 | 31,401,500 |
| Other Charges | 3,704,668 | 4,035,100 | 3,965,800 | 4,055,000 |
| Operating Reserves | 0 | 6,798,100 | 0 | 5,242,800 |
| Improvements & Equipment | 3,459,600 | 1,747,000 | 2,853,900 | 1,849,700 |
| Notes Payable | 4,813,666 | 2,988,800 | 2,962,300 | 3,067,300 |
| Transfer to Capital Projects Fund | -1,931 | 0 | 0 | 0 |
| Transfer to Water and Sewerage Fund | 770,000 | 770,000 | 770,000 | 770,000 |
| Transfer to MPC Fund | 1,077,965 | 1,083,400 | 1,101,400 | 1,083,400 |
| Transfer to Grants Fund | 7,020 | 6,300 | 6,300 | 6,300 |
| Transfer to SporTran Fund | 7,201,344 | 6,142,300 | 6,142,300 | 6,292,300 |
| Transfer to Retained Risk Fund | 6,360,561 | 6,753,200 | 6,757,200 | 6,913,200 |
| Transfer to Community Development Fund | 890,900 | 887,500 | 926,500 | 890,500 |
| Transfer to Information Technology | 111,811 | 0 | 0 | 0 |
| Transfer to Streets Special Revenue Fund | 0 | 0 | 0 | 0 |
| Transfer to Other Governments | 1,577,190 | 1,000,000 | 1,000,000 | 1,000,000 |
| Operating Subsidy | 87,202 | 87,200 | 104,200 | 87,200 |
| TOTAL | 203,187,430 | 213,569,600 | 208,506,900 | 220,335,800 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

| DIVISION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|
| OFFICE OF THE MAYOR | | | | |
| 100024 Executive Office | 938,993 | 951,800 | 964,300 | 972,800 |
| TOTAL - OFFICE OF THE MAYOR | 938,993 | 951,800 | 964,300 | 972,800 |
| CITY ATTORNEY | | | | |
| 110007 City Attorney | 1,101,156 | 1,126,900 | 1,150,600 | 1,145,200 |
| TOTAL - CITY ATTORNEY | 1,101,156 | 1,126,900 | 1,150,600 | 1,145,200 |
| PROPERTY STANDARDS | | | | |
| 120006 Property Standards | 3,517,244 | 3,356,900 | 3,330,400 | 3,562,600 |
| TOTAL - PROPERTY STANDARDS | 3,517,244 | 3,356,900 | 3,330,400 | 3,562,600 |
| HUMAN RESOURCES | | | | |
| 130005 Human Resources | 557,745 | 560,100 | 569,100 | 610,200 |
| TOTAL - HUMAN RESOURCES | 557,745 | 560,100 | 569,100 | 610,200 |
| INFORMATION TECHNOLOGY | | | | |
| 140004 Information Technology | 3,295,901 | 3,650,100 | 3,481,100 | 3,650,100 |
| TOTAL - INFORMATION TECHNOLOGY | 3,295,901 | 3,650,100 | 3,481,100 | 3,650,100 |
| PUBLIC ASSEMBLY AND RECREATION | | | | |
| 150730 SPAR Administration | 5,652,445 | 5,543,000 | 5,686,500 | 5,765,400 |
| 150797 Planning & Development | 258,306 | 286,400 | 258,200 | 295,900 |
| 150896 Special Facilities | 249,052 | 271,400 | 290,600 | 276,500 |
| 150995 Event Services | 959,596 | 860,100 | 832,900 | 835,500 |
| 151118 Maintenance - Buildings | 4,522,681 | 4,578,500 | 4,752,500 | 4,649,500 |
| 151175 Environmental Services | 1,110,764 | 1,128,000 | 1,168,600 | 1,146,800 |
| 151233 Athletics | 1,156,600 | 1,102,900 | 1,107,500 | 1,096,200 |
| 151290 Recreation | 2,562,700 | 2,566,000 | 2,573,500 | 2,552,400 |
| TOTAL - PUBLIC ASSEMBLY AND RECREATION | 16,472,144 | 16,336,300 | 16,670,300 | 16,618,200 |
| FINANCE DEPARTMENT | | | | |
| 200014 Finance Administration | 202,517 | 236,300 | 211,700 | 255,000 |
| 200022 Accounting | 884,603 | 959,900 | 904,900 | 996,200 |
| 200030 Purchasing | 382,124 | 370,900 | 306,700 | 387,700 |
| 200097 Purchasing - Supplies | 94,507 | 88,000 | 88,000 | 88,000 |
| 200105 Records Management | 79,181 | 117,400 | 89,400 | 117,400 |
| 200113 Revenue Division | 1,819,664 | 1,661,600 | 1,864,000 | 1,930,700 |
| TOTAL - FINANCE DEPARTMENT | 3,462,596 | 3,434,100 | 3,464,700 | 3,775,000 |
| GENERAL GOVERNMENT | | | | |
| 230011 General Government | 24,891,713 | 31,584,600 | 24,899,500 | 31,151,700 |
| TOTAL - GENERAL GOVERNMENT | 24,891,713 | 31,584,600 | 24,899,500 | 31,151,700 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

| DIVISION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|--------------------|--------------------|--------------------|--------------------|
| POLICE DEPARTMENT | | | | |
| 250019 Support | 9,342,495 | 9,628,900 | 9,743,400 | 10,036,500 |
| 250035 Uniform Services | 26,695,154 | 28,612,800 | 28,626,800 | 29,591,000 |
| 250050 Police Administration | 8,557,749 | 8,499,100 | 8,330,000 | 8,527,200 |
| 250472 Investigations | 7,729,225 | 7,930,300 | 7,950,100 | 8,136,600 |
| TOTAL - POLICE DEPARTMENT | 52,324,623 | 54,671,100 | 54,650,300 | 56,291,300 |
| FIRE DEPARTMENT | | | | |
| 300004 Fire Department Administration | 3,983,697 | 3,251,900 | 3,198,800 | 3,253,800 |
| 300020 Fire Fighters | 35,404,531 | 35,946,600 | 36,158,900 | 39,846,700 |
| 300038 Prevention | 1,275,955 | 1,234,600 | 1,215,700 | 1,236,500 |
| 300046 Training | 775,416 | 827,700 | 817,800 | 849,100 |
| 300053 Maintenance | 3,727,632 | 3,419,300 | 3,331,900 | 3,439,000 |
| 300061 Emergency Medical Services | 2,691,653 | 2,127,900 | 2,194,100 | 2,132,900 |
| 300087 Communications | 3,581,684 | 3,635,900 | 3,688,600 | 3,819,800 |
| TOTAL - FIRE DEPARTMENT | 51,440,568 | 50,443,900 | 50,605,800 | 54,577,800 |
| ENGINEERING & ENV. AFFAIRS | | | | |
| 330001 Engineering | 2,313,135 | 2,353,800 | 2,124,000 | 2,457,200 |
| 330019 Environmental Affairs | 1,101,783 | 1,463,900 | 1,400,500 | 1,650,300 |
| TOTAL ENGINEERING & ENV. AFFAIRS | 3,414,918 | 3,817,700 | 3,524,500 | 4,107,500 |
| PUBLIC WORKS | | | | |
| 350017 Administration | 604,850 | 565,100 | 928,100 | 565,100 |
| 350082 Collection | 8,796,114 | 7,726,100 | 7,809,100 | 7,726,100 |
| 350108 Landfill | 9,969,724 | 9,591,600 | 9,595,600 | 9,591,600 |
| 350132 Engineering | 0 | 0 | 0 | 0 |
| 350140 Bossier City Collection | 675,699 | 0 | 0 | 0 |
| 350249 Fleet Service | 3,773,743 | 4,034,200 | 4,055,200 | 4,034,200 |
| 350256 Permits & Inspections | 1,394,888 | 1,447,000 | 1,472,000 | 1,447,000 |
| 350264 Traffic Engineering | 4,634,551 | 4,413,700 | 4,409,800 | 4,413,700 |
| 350272 Bulk Collections | 0 | 686,600 | 706,600 | 686,600 |
| 350298 Streets And Drainage | 5,987,075 | 9,117,200 | 10,025,800 | 9,117,200 |
| TOTAL - PUBLIC WORKS | 35,836,644 | 37,581,500 | 39,002,200 | 37,581,500 |
| CITY COUNCIL | | | | |
| 500017 Legislative | 568,206 | 644,400 | 646,700 | 655,300 |
| 500025 Internal Audit | 682,291 | 724,800 | 686,900 | 725,600 |
| TOTAL - CITY COUNCIL | 1,250,497 | 1,369,200 | 1,333,600 | 1,380,900 |
| CITY COURTS | | | | |
| 900001 City Courts | 3,120,545 | 3,141,800 | 3,316,900 | 3,316,900 |
| TOTAL - CITY COURTS | 3,120,545 | 3,141,800 | 3,316,900 | 3,316,900 |
| CITY MARSHAL | | | | |
| 950014 City Marshal | 1,562,143 | 1,543,600 | 1,543,600 | 1,594,100 |
| TOTAL -CITY MARSHAL | 1,562,143 | 1,543,600 | 1,543,600 | 1,594,100 |
| TOTAL EXPENDITURE DETAIL BY DEPARTMENT | 203,187,430 | 213,569,600 | 208,506,900 | 220,335,800 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

| SUB-OBJECT DESCRIPTION | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------------|-----------------------|----------------|----------------|------------------|----------------|
| Personal Services | | | | | |
| 1001 | Ofcl/Admin-Salaries | 4,321,474 | 4,750,800 | 4,632,100 | 4,748,400 |
| 1002 | Ofcl/Admin-Overtime | 2,462 | 0 | 500 | 0 |
| 1003 | Ofcl/Admin-Special | 103,519 | 90,500 | 92,600 | 93,100 |
| 1004 | Ofcl/Admin-Training | 47,508 | 84,500 | 80,000 | 84,900 |
| 1005 | Ofcl/Admin-Car Allow | 1,200 | 1,200 | 1,200 | 1,200 |
| 1006 | Ofcl/Admin-Clothing | 22 | 0 | 100 | 0 |
| 1007 | Ofcl/Admin-Membershi | 12,367 | 19,800 | 17,900 | 18,000 |
| 1008 | Ofcl/Admin-Med Exams | 0 | 0 | 0 | 0 |
| 1011 | Ofcl/Admin-Stcivserv | 417,336 | 425,600 | 426,200 | 432,900 |
| 1101 | Professnl-Salaries | 5,836,847 | 6,346,400 | 5,944,000 | 6,337,300 |
| 1102 | Professnl-Overtime | 150,970 | 136,000 | 165,300 | 134,600 |
| 1103 | Professnl-Special Pa | 225,844 | 152,000 | 148,700 | 163,200 |
| 1104 | Professnl-Training | 62,899 | 86,200 | 78,300 | 93,700 |
| 1105 | Professnl-Car Allowa | 0 | 0 | 0 | 0 |
| 1106 | Professnl-Clothing | 3,641 | 1,700 | 5,100 | 5,200 |
| 1107 | Professnl-Membership | 22,094 | 29,400 | 28,600 | 30,000 |
| 1108 | Professnl-Med Exams | 1,125 | 100 | 200 | 300 |
| 1111 | Professnl-Stcivservs | 7,327,193 | 7,405,500 | 7,393,900 | 7,532,300 |
| 1201 | Technician-Salaries | 3,164,583 | 3,033,200 | 2,947,200 | 3,148,100 |
| 1202 | Technician-Overtime | 119,106 | 69,700 | 109,800 | 77,700 |
| 1203 | Technician-Special P | 165,760 | 144,500 | 152,000 | 144,900 |
| 1204 | Technician-Training | 13,574 | 23,200 | 24,300 | 26,600 |
| 1206 | Technician-Clothing | 13,520 | 12,000 | 11,000 | 12,200 |
| 1207 | Technician-Membershi | 650 | 5,200 | 5,200 | 5,400 |
| 1208 | Technician-Med Exams | 456 | 600 | 600 | 600 |
| 1211 | Technician-Stcivserv | 5,520,343 | 5,757,200 | 5,757,200 | 5,836,800 |
| 1301 | Prot.Serv.-Salaries | 603,133 | 638,200 | 638,200 | 640,300 |
| 1302 | Prot.Serv.-Overtime | 726,872 | 759,100 | 759,100 | 760,100 |
| 1303 | Prot.Serv.-Special P | 1,634,451 | 1,931,100 | 1,900,200 | 1,937,800 |
| 1304 | Prot.Serv.-Training | 16,501 | 0 | 0 | 0 |
| 1306 | Prot.Serv.-Clothing | 713,399 | 533,900 | 616,900 | 533,900 |
| 1307 | Prot.Serv.-Membershi | 25,531 | 23,500 | 20,800 | 23,500 |
| 1308 | Prot.Serv.-Med/Psy E | 160,021 | 143,000 | 146,900 | 143,000 |
| 1309 | Prot.Serv.-Spec Even | 418,177 | 559,700 | 559,100 | 569,800 |
| 1311 | Prot.Serv.-Stcivservs | 37,535,922 | 39,054,000 | 38,512,300 | 40,828,700 |
| 1312 | FLSA | 1,337,161 | 1,357,800 | 1,298,300 | 1,455,400 |
| 1401 | Paraprof.-Salaries | 5,329,477 | 5,524,670 | 5,449,000 | 5,550,100 |
| 1402 | Paraprof.-Overtime | 45,625 | 24,200 | 30,800 | 23,800 |
| 1403 | Paraprof.-Special Pa | 152,051 | 90,730 | 91,600 | 93,900 |
| 1404 | Paraprof.-Training | 2,660 | 3,600 | 3,600 | 4,100 |
| 1406 | Paraprof.-Clothing | 0 | 300 | 300 | 300 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

| SUB-OBJECT DESCRIPTION | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|------------------------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services-continued | | | | | |
| 1407 | Paraprof.-Membership | 1,215 | 200 | 500 | 200 |
| 1408 | Paraprof.-Med Exams | 3,566 | 3,200 | 4,700 | 4,700 |
| 1411 | Paraprof.-Stcivservs | 0 | 0 | 0 | 0 |
| 1501 | Ofc/Cler-Salaries | 3,010,963 | 3,217,400 | 3,139,400 | 3,215,000 |
| 1502 | Ofc/Cler-Overtime | 187,916 | 177,600 | 182,800 | 186,100 |
| 1503 | Ofc/Cler-Special Pay | 80,120 | 70,200 | 70,600 | 72,900 |
| 1504 | Ofc/Cler-Training | 5 | 800 | 2,500 | 800 |
| 1506 | Ofc/Cler-Clothing | 3,394 | 3,000 | 3,000 | 3,000 |
| 1507 | Ofc/Cler-Memberships | 0 | 0 | 0 | 0 |
| 1508 | Ofc/Cler-Med Exams | 6,660 | 5,400 | 5,400 | 5,400 |
| 1511 | Ofc/Cler-Stcivservsa | 2,222,643 | 2,180,800 | 2,160,600 | 2,245,000 |
| 1601 | Skldcraft-Salaries | 2,455,417 | 2,940,100 | 2,808,600 | 3,075,80000 |
| 1602 | Skldcraft-Overtime | 191,002 | 191,800 | 230,900 | 227,700 |
| 1603 | Skldcraft-Special Pa | 100,468 | 109,600 | 111,300 | 112,900 |
| 1604 | Skldcraft-Training | 1,465 | 8,000 | 7,500 | 7,500 |
| 1606 | Skldcraft-Clothing | 10,784 | 7,000 | 19,300 | 7,000 |
| 1607 | Skldcraft Membership | 175 | 200 | 500 | 200 |
| 1608 | Skldcraft-Med Exams | 774 | 1,300 | 1,300 | 1,300 |
| 1611 | Skldcraft-Stcivservs | 284,172 | 289,900 | 269,200 | 269,400 |
| 1701 | Serv/Maint-Salaries | 6,889,223 | 7,020,900 | 6,964,900 | 6,738,000 |
| 1702 | Serv/Maint-Overtime | 1,197,728 | 672,600 | 810,100 | 679,000 |
| 1703 | Serv/Maint-Special P | 335,238 | 315,300 | 311,700 | 312,700 |
| 1704 | Serv/Maint-Training | 920 | 3,400 | 3,400 | 3,400 |
| 1706 | Serv/Maint-Clothing | 73,756 | 74,300 | 80,500 | 74,300 |
| 1707 | Serv/Maint-Membershi | 750 | 1,200 | 1,200 | 1,200 |
| 1708 | Serv/Maint-Med Exams | 3,600 | 3,700 | 3,700 | 3,700 |
| 1711 | 2009 Exception | 0 | 0 | 0 | 0 |
| 1801 | Employee Ret System | 3,457,896 | 3,640,100 | 3,530,100 | 3,668,200 |
| 1802 | Civ.Serv.Ret.Sys/Sta | 16,180,185 | 16,378,900 | 17,401,500 | 18,248,100 |
| 1803 | Deferred Compensation | 194,200 | 236,300 | 207,200 | 211,600 |
| 1804 | Other Ret Systems | 113,579 | 119,000 | 134,400 | 134,400 |
| 1805 | Group Insurance | 16,466,904 | 17,244,900 | 17,599,700 | 21,066,200 |
| 1806 | Deficit-Fire Pension | 1,844,622 | 1,925,000 | 1,925,000 | 1,928,100 |
| 1807 | Deficit-Police Pensi | 1,514,551 | 1,594,100 | 1,594,100 | 1,596,200 |
| 1903 | Unemployment Insuran | 28,996 | 40,000 | 28,000 | 28,000 |
| 1906 | Performance Pay Rese | 0 | 0 | 855,000 | 0 |
| 1907 | Medicare Trust Contr | 1,214,925 | 1,269,200 | 1,275,300 | 1,261,400 |
| 1908 | Employer'S Oasdi Con | 73,492 | 75,900 | 74,300 | 81,800 |
| 1950 | City-wide Employee Training | 56,318 | 45,000 | 45,000 | 45,000 |
| Total - Personal Services | | 134,443,096 | 139,085,400 | 139,912,300 | 147,008,300 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|------------------|-------------------|-------------------|-------------------|
| Materials & Supplies | | | | |
| 2101 Postage | 219,915 | 211,900 | 209,200 | 208,800 |
| 2102 Photo/Reprod/Printin | 13,873 | 17,000 | 18,900 | 16,900 |
| 2140 Books And Pubs. | 65,732 | 79,200 | 77,650 | 78,150 |
| 2150 Office Supplies | 398,297 | 388,500 | 384,400 | 389,700 |
| 2153 Office Furnishings | 2,052 | 3,500 | 3,500 | 5,000 |
| 2155 Arts And Crafts | 15,611 | 17,500 | 17,000 | 17,500 |
| 2210 Gas And Diesel Fuel | 4,016,824 | 4,026,900 | 3,903,600 | 3,983,400 |
| 2212 CNG Fuel | 10,208 | 130,000 | 130,000 | 130,000 |
| 2220 Medical Supplies | 518,610 | 528,300 | 538,500 | 528,400 |
| 2230 Custodial | 218,782 | 200,100 | 214,700 | 203,300 |
| 2240 Chemicals | 137,354 | 210,600 | 157,100 | 197,700 |
| 2245 Safety | 142,624 | 167,700 | 169,100 | 168,400 |
| 2250 Consumables | 61,729 | 67,800 | 68,100 | 67,800 |
| 2255 Clothing | 4,765 | 3,200 | 3,200 | 3,200 |
| 2270 Hand Tools/Small Equ | 73,694 | 57,300 | 57,100 | 57,800 |
| 2271 Minor Equipment | 346,527 | 328,700 | 328,900 | 330,200 |
| 2272 Sports Equipment | 32,409 | 35,000 | 35,200 | 35,000 |
| 2275 Audiovisual Supplies | 219 | 0 | 0 | 0 |
| 2290 Misc. Op. Supplies | 31,397 | 29,900 | 30,400 | 29,900 |
| 2291 Training Materials / | 5,251 | 10,900 | 12,600 | 9,400 |
| 2505 Motor Vehicles | 361,928 | 443,800 | 422,300 | 432,400 |
| 2508 Tires / New | 730,467 | 668,000 | 657,500 | 663,000 |
| 2510 Motor Vehicles | 1,591 | 0 | 0 | 0 |
| 2511 Motor Oil | 166,804 | 226,500 | 238,400 | 231,500 |
| 2515 Small Engines | 52,100 | 89,000 | 94,000 | 92,500 |
| 2520 Equipment | 1,153,344 | 1,120,500 | 1,163,850 | 1,158,350 |
| 2526 Signals | 96,000 | 90,000 | 91,100 | 90,000 |
| 2530 Measuring Devices | 3,971 | 4,500 | 4,500 | 4,500 |
| 2540 Furniture And Fixtur | 45,800 | 38,100 | 33,700 | 50,700 |
| 2542 Street Lighting | 51,080 | 70,000 | 70,000 | 70,000 |
| 2543 Computer Software under \$500 | 5,107 | 4,500 | 5,000 | 4,800 |
| 2555 Building And Grounds | 310,483 | 289,800 | 318,700 | 289,000 |
| 2560 Streets | 228,315 | 1,200,000 | 1,275,400 | 908,500 |
| 2561 Traffic Signs | 94,346 | 95,100 | 95,100 | 95,100 |
| 2565 Mechanical Electrica | 62,681 | 92,600 | 92,600 | 92,600 |
| 2570 Horticulture | 8,038 | 4,000 | 4,000 | 4,000 |
| 2590 Misc Parts. Mat. & Su | 399 | 0 | 0 | 0 |
| 2595 Paint | 20,311 | 21,200 | 21,300 | 20,800 |
| Total - Materials & Supplies | 9,708,638 | 10,971,600 | 10,946,600 | 10,668,300 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

| SUB-OBJECT DESCRIPTION | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|----------------------------|-----------------------------|----------------|----------------|------------------|----------------|
| Contactual Services | | | | | |
| 3120 | Telephone | 600,869 | 559,900 | 537,000 | 531,200 |
| 3121 | Cellular Telephone | 187,893 | 193,200 | 187,000 | 194,900 |
| 3122 | Paging Service | 11,125 | 1,700 | 0 | 1,700 |
| 3125 | Electricity | 5,012,898 | 4,607,200 | 4,610,600 | 4,613,600 |
| 3130 | Gas | 491,728 | 527,400 | 514,000 | 518,900 |
| 3135 | Water | 347,939 | 547,700 | 538,700 | 539,200 |
| 3138 | Satellite Programs | 14,916 | 19,100 | 20,100 | 24,200 |
| 3140 | Supply/Small Equip Rent | 32,446 | 30,100 | 29,300 | 27,300 |
| 3150 | Office Rent | 99,906 | 110,300 | 104,800 | 58,500 |
| 3160 | Vehicle / Equip Rent | 55,416 | 60,400 | 56,900 | 60,300 |
| 3170 | Computer/Reprod Equi | 324,324 | 323,700 | 315,900 | 339,900 |
| 3190 | Misc. Op. Services | 65,530 | 78,600 | 74,500 | 78,400 |
| 3210 | Legal | 0 | 25,500 | 500 | 500 |
| 3215 | Advertising | 89,642 | 164,500 | 134,400 | 141,800 |
| 3220 | Medical Exams (80&81 Only) | 0 | 600 | 600 | 600 |
| 3221 | Veterinary Fees | 38,612 | 30,000 | 38,000 | 30,000 |
| 3229 | Collection Agency Fe | 965,997 | 784,800 | 965,000 | 965,000 |
| 3230 | Professional Service | 17,127,139 | 17,492,700 | 17,557,300 | 17,749,600 |
| 3235 | Pubs.And Printing | 97,784 | 96,300 | 90,200 | 117,700 |
| 3236 | Copies | 22,325 | 35,100 | 32,100 | 34,200 |
| 3240 | Travel | 42,154 | 54,300 | 58,000 | 49,700 |
| 3245 | Training (80&81 Only) | 84 | 0 | 0 | 0 |
| 3250 | State Training - Admin Cost | 0 | 0 | 0 | 0 |
| 3298 | Custodian Fee | 1,872 | 8,700 | 8,700 | 8,700 |
| 3510 | Motor Vehicles | 276,011 | 321,800 | 262,400 | 318,300 |
| 3511 | Collision Repair | 199,575 | 200,000 | 170,000 | 180,000 |
| 3520 | Equipment And Tools | 13,908 | 32,900 | 32,900 | 33,000 |
| 3525 | Machinery And Equipm | 926,335 | 1,055,100 | 993,400 | 1,034,700 |
| 3530 | Measuring Devices | 0 | 0 | 0 | 0 |
| 3532 | Heavy Working Machin | 21,750 | 32,500 | 32,500 | 25,000 |
| 3540 | Furniture And Fixtur | 4,550 | 3,000 | 4,900 | 5,500 |
| 3543 | Signals | 0 | 0 | 0 | 0 |
| 3545 | Computer /Reprod. Eq | 926,849 | 1,211,400 | 1,100,500 | 1,099,600 |
| 3546 | Book Binding | 0 | 0 | 0 | 0 |
| 3550 | Communications Equip | 191,352 | 262,800 | 245,500 | 249,800 |
| 3552 | Audio Visual Equip | 13,686 | 21,000 | 20,000 | 20,000 |
| 3555 | Building And Grounds | 449,638 | 496,900 | 497,900 | 504,900 |
| 3560 | Street Maintenance | 261,373 | 1,771,500 | 1,771,500 | 1,772,500 |
| 3590 | Misc Maint. Service | 38,374 | 38,000 | 38,000 | 57,300 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Contractual Services-continued | | | | |
| 3591 Jail Maint Service | 21,700 | 15,000 | 15,000 | 15,000 |
| Total - Contractual Services | 28,975,700 | 31,213,700 | 31,058,100 | 31,401,500 |
| Other Charges | | | | |
| 4110 Assessments And Taxe | 282,635 | 275,500 | 283,000 | 283,000 |
| 4112 Sales Tax Administra | 389,839 | 290,000 | 290,000 | 290,000 |
| 4115 Recording Fees | 164,222 | 145,000 | 145,000 | 145,000 |
| 4120 City Memberships | 105,646 | 103,100 | 103,100 | 103,100 |
| 4125 Promotions | 4,974 | 5,500 | 5,500 | 5,500 |
| 4131 Liability Insurance | 1 | 0 | 0 | 0 |
| 4145 Election Expense | 153,234 | 100,000 | 0 | 100,000 |
| 4146 Game Expense | 61,188 | 52,500 | 52,500 | 52,500 |
| 4150 Crim Investigations | 42,100 | 0 | 0 | 0 |
| 4162 Civic Appropriations | 105,841 | 869,500 | 869,500 | 927,000 |
| 4163 Public Agency Approp | 1,594,598 | 1,559,200 | 1,559,200 | 1,491,100 |
| 4166 Litigation | 234 | 2,800 | 2,800 | 2,800 |
| 4167 Audit Adjustments | 0 | 0 | 0 | 0 |
| 4172 Substd. Housing Demo | 479,996 | 450,000 | 450,000 | 450,000 |
| 4190 Misc Gen Expense | 10,717 | 10,000 | 10,200 | 10,000 |
| 4192 Worker's Comp Reserv | 0 | 0 | 0 | 0 |
| 4199 Program Services | 309,443 | 172,000 | 195,000 | 195,000 |
| Total - Other Charges | 3,704,668 | 4,035,100 | 3,965,800 | 4,055,000 |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 6,798,100 | 0 | 5,242,800 |
| 4296 Operating Reserves from Minerals | 0 | 0 | 0 | 0 |
| Total Operating Reserves | 0 | 6,798,100 | 0 | 5,242,800 |
| Improvements & Equipment | | | | |
| 4501 Animals | 0 | 0 | 0 | 0 |
| 4502 Dogs | 0 | 0 | 0 | 0 |
| 4515 Non-Bldg. Improvemen | 90,268 | 12,000 | 12,000 | 12,000 |
| 4518 Street Overlay | 697,080 | 750,000 | 1,500,000 | 750,000 |
| 4520 Street Reconstructio | 0 | 0 | 0 | 0 |
| 4525 Buildings | 572,378 | 145,700 | 318,800 | 116,700 |
| 4540 Books | 1 | 0 | 0 | 0 |
| 4543 Computer Software | 63,886 | 92,400 | 92,400 | 97,600 |
| 4550 Ofc/Reprod Equip | 423,220 | 202,500 | 245,100 | 319,200 |
| 4553 Medical Equipment | 33,962 | 30,900 | 30,900 | 18,200 |
| 4555 Audiovisual Equipmen | 3,174 | 2,000 | 0 | 7,000 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|--------------------|--------------------|--------------------|--------------------|
| Improvements & Equipment-continued | | | | |
| 4557 Tools And Equipment | 546,468 | 436,600 | 332,400 | 414,600 |
| 4558 Communications Equip | 6,370 | 12,400 | 14,800 | 14,400 |
| 4560 Vehicles | 1,010,599 | 50,000 | 294,900 | 73,500 |
| 4570 Machinery/Equip | 12,194 | 12,500 | 12,600 | 26,500 |
| Total - Improvements & Equipment | 3,459,600 | 1,747,000 | 2,853,900 | 1,849,700 |
| Transfers | | | | |
| 5000 Transfer To Capital Proj | -1,931 | 0 | 0 | 0 |
| 5109 Notes Payable | 4,813,666 | 2,988,800 | 2,962,300 | 3,067,300 |
| 5110 Airports Debt Retire | 0 | 0 | 0 | 0 |
| 5302 Operating Subsidy | 0 | 0 | 0 | 0 |
| 5402 Transfer To W & S | 770,000 | 770,000 | 770,000 | 770,000 |
| 5403 Transfer To W & S | 0 | 0 | 0 | 0 |
| 5501 Operating Subsidy | 87,202 | 87,200 | 104,200 | 87,200 |
| 5601 Transfer To MPC | 1,077,965 | 1,083,400 | 1,101,400 | 1,083,400 |
| 5702 Transfer To Grants | 7,020 | 6,300 | 6,300 | 6,300 |
| 5901 Transfer To Sportran | 7,201,344 | 6,142,300 | 6,142,300 | 6,292,300 |
| 5906 Transfer To Retained | 6,360,561 | 6,753,200 | 6,757,200 | 6,913,200 |
| 5908 Trans To Community Dev | 890,900 | 887,500 | 926,500 | 890,500 |
| 5930 Transfer To Fleet Se | 0 | 0 | 0 | 0 |
| 5931 Transfer To Riverfront | 0 | 0 | 0 | 0 |
| 5935 Transfer to Information Technology | 111,811 | 0 | 0 | 0 |
| 5936 Transfer to Streets Special Revenue | 0 | 0 | 0 | 0 |
| 5940 Transfer To Other Governments | 1,577,190 | 1,000,000 | 1,000,000 | 1,000,000 |
| Total Transfers | 22,895,728 | 19,718,700 | 19,770,200 | 20,110,200 |
| GRAND TOTAL EXPENSES | 203,187,430 | 213,569,600 | 208,506,900 | 220,335,800 |

2015 ANNUAL OPERATING BUDGET

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EXECUTIVE OFFICE



2015 ANNUAL OPERATING BUDGET



2015 ANNUAL OPERATING BUDGET

DEPARTMENT
EXECUTIVE OFFICE

INDEX CODE
100024

M A Y O R
Cedric B. Glover

CHIEF ADMINISTRATIVE OFFICER
Dale L. Sibley

DEPARTMENT OVERVIEW

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

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

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

2014 ACCOMPLISHMENTS

- Despite passing the largest bond initiative (\$175 million) in 2011, the city rolled back and maintained reduced tax millages for property owners in 2012-2014, saving property taxpayers \$4.65 per \$100,000 of assessed value, a 10% decrease from 2012.
- Initiated the issuance of \$93.5 million, the remaining voter authorized general obligation bonds.
- Updated www.shreveportbond2011.com website to provide Citizens with quarterly information on the largest bond proposal authorized by voters in the city's history.
- Continued design and construction for projects approved under Series 2011 General Obligation bonds, with the majority to be completed in 2014.
- Shreveport Police Department continues to record the lowest overall crime rates in nearly 40 years.
- Fire Department maintained Property Insurance Association of Louisiana (PIAL) Class 1 Fire Rating.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- Shreveport Project Swim's fourth year saw over 1,800 adults and youth learn to swim in 2014.
- The A/E (Architect and Engineering) selection process has increased Fair Share and DBE percentage from 25% to 30%.
- Monitored hundreds of bills in the State Legislature that had impact on Shreveport.
- More than 360 youths experienced the internal government workings firsthand through the Mayor's Summer Job's Program and 20 college students participated in the Mayor's Summer Internship Program.
- Provided direct support and interaction with local non-profit organizations in an ongoing effort to increase the quality of life in Shreveport.
- Prepared and issued hundreds of mayoral proclamations to citizens and organizations.
- Responded to thousands of calls and emails from citizens for information and concerns.
- Worked with local officials to increase emergency preparedness in the event of disaster.
- Successfully continued Operation T-BONE through the efforts of citizens, Property Standards and Shreveport Police Department.
- Facilitated an agreement and plan to make approximately \$350 million improvements to the city's wastewater infrastructure.

2015 GOALS AND OBJECTIVES

- Continue to support public safety agencies of Shreveport Police Department in its successful efforts to reduce crime and Shreveport Fire Department in their effort to save lives and property.
- Continue to partner with citizens and local non-profit organizations in an effort to increase and expand the quality of life in Shreveport.
- Continue to monitor legislation and secure additional funding for projects from federal and state government.
- Recommend affordable ways to increase the pay of city employees.
- Continue efforts to propose positive changes in law
- To increase collection of revenues due to the city.
- Continue to work with Caddo Parish School Board, teachers, parents and students to improve the quality of elementary and secondary education in our community.
- Continue to work with local higher education institutions to strengthen and protect higher education in Shreveport.
- Lead the community in economic development effort.
- Encourage absentee property owners, especially downtown, to improve properties.
- Fully develop the downtown entertainment district.
- Continue to attract growing industry to Shreveport and retain and nourish existing companies in Shreveport, both large and small, in the ongoing effort to increase quality jobs and expand the local economy.
- Continue to enhance the relationship between Barksdale Air Force Base and its founding city, Shreveport.
- Continue to develop area along Cross Bayou adjacent to downtown.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES (continued)

- Continue efforts to work with Shreveport-Bossier Convention and Tourist Bureau to effectively market Shreveport and the surrounding area.
- Implement strategies to redevelop inner city neighborhoods.
- Provide effective management analysis to department heads.
- Continue to analyze processes and procedures throughout the city to improve service to citizens.
- Work with each department to increase efficiency in utilizing taxpayer resources.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|----------------|------------------|--------------|
| % City contracts awarded to minority-owned businesses | 16.56% | 17.46% | 25% |
| % City contracts awarded to women-owned businesses | 6.38% | 6.13% | 15% |
| Businesses certified under the Fair Share Program | 240 | 212 | 250 |
| Budget ordinances prepared | 18 | 18 | 18 |
| Budget amendments prepared | 46 | 38 | 35 |

RESOURCES AVAILABLE

| Division Funding | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 870,755 | 880,200 | 898,100 | 901,200 | 2% |
| Materials & Supplies | 15,989 | 21,000 | 16,800 | 21,000 | 0% |
| Contractual Services | 49,913 | 48,100 | 48,700 | 43,500 | -10% |
| Other Charges | 0 | 500 | 700 | 500 | 0% |
| Improvements & Equipment | 2,336 | 2,000 | 0 | 6,600 | 230% |
| TOTAL | 938,993 | 951,800 | 964,300 | 972,800 | 2% |
| FULL-TIME EMPLOYEES | 11 | 12 | 12 | 12 | 0% |

2015 ANNUAL OPERATING BUDGET

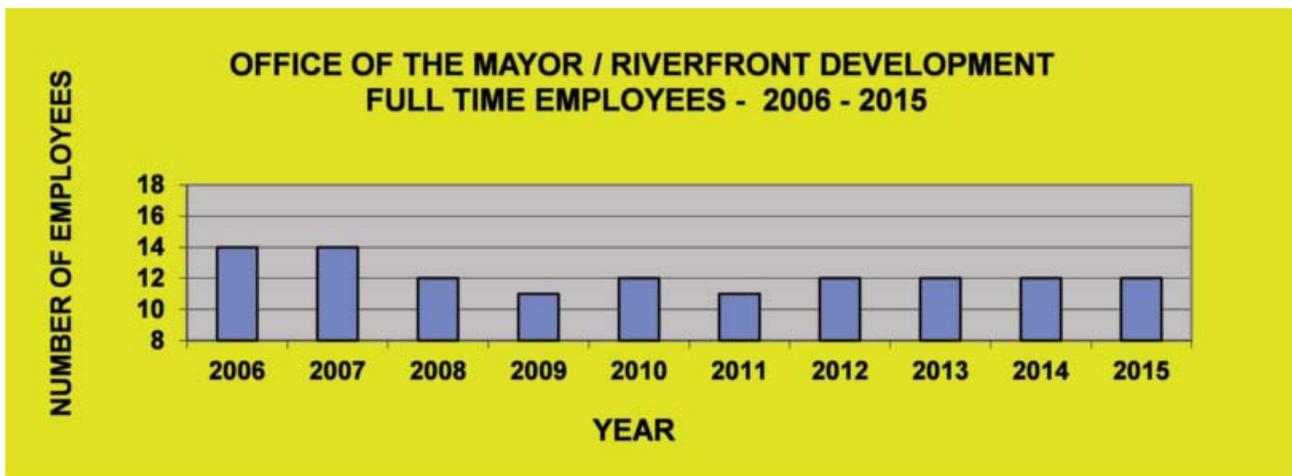
BUDGET CHANGES FOR 2015

- ✧ There is an overall 2.2% increase in the Executive Office Budget compared to 2014 due to an increase in health insurance. The total budget for non-personnel line items are unchanged from 2014 and have been reallocated to replace the office copier and to fund an office scanner.

UNFUNDED NEEDS

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

FULL TIME EMPLOYEES



The number of employees in the Office of the Mayor has declined from 14 in 2005 to 10 in 2015. This chart includes ten (10) employees paid from the Executive Office¹ and two (2) employees paid from the Riverfront² fund that report to the Mayor's office.

¹ The Executive Office has eleven (11) budgeted positions according to position control and has budgeted ten (10) positions for 2015.

² Please see 'Employee Roster' in the Riverfront section for info about the two (2) positions funded through the Riverfront fund.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------|-------|-------|--|------------|
| Elected | | | | |
| | 800 | E | Mayor | 1 |
| | | | SUBTOTAL | 1 |
| Appointed | | | | |
| 21 Officials | 802 | A | Chief Administrative Officer | 1 |
| 22 Professionals | 437 | A | Management Assistant | 1 |
| | 513 | A | Communications Director | 1 |
| | 798 | A | Chief Executive Assistant to Mayor | 1 |
| | 803 | A | Assistant Chief Administrative Officer | 1 |
| | 815 | A | Assistant to the Mayor | 1 |
| 25 Para Professional | 436 | A | Admin. Assistant | 3 |
| 26 Office/Clerical | 822 | A | Confidential Secretary | 1 |
| | | | SUBTOTAL | 10 |
| | | | TOTAL | 11 |

Note: Although position control shows there are eleven (11) total positions budgeted, the 'Executive Office' has only funded ten (10) positions for the 2015 budget. The unfunded position for 2015 is an 'Admin Assistant', Class No. '436', position control shows 3 positions available, funded 2 positions for the 2015 budget.

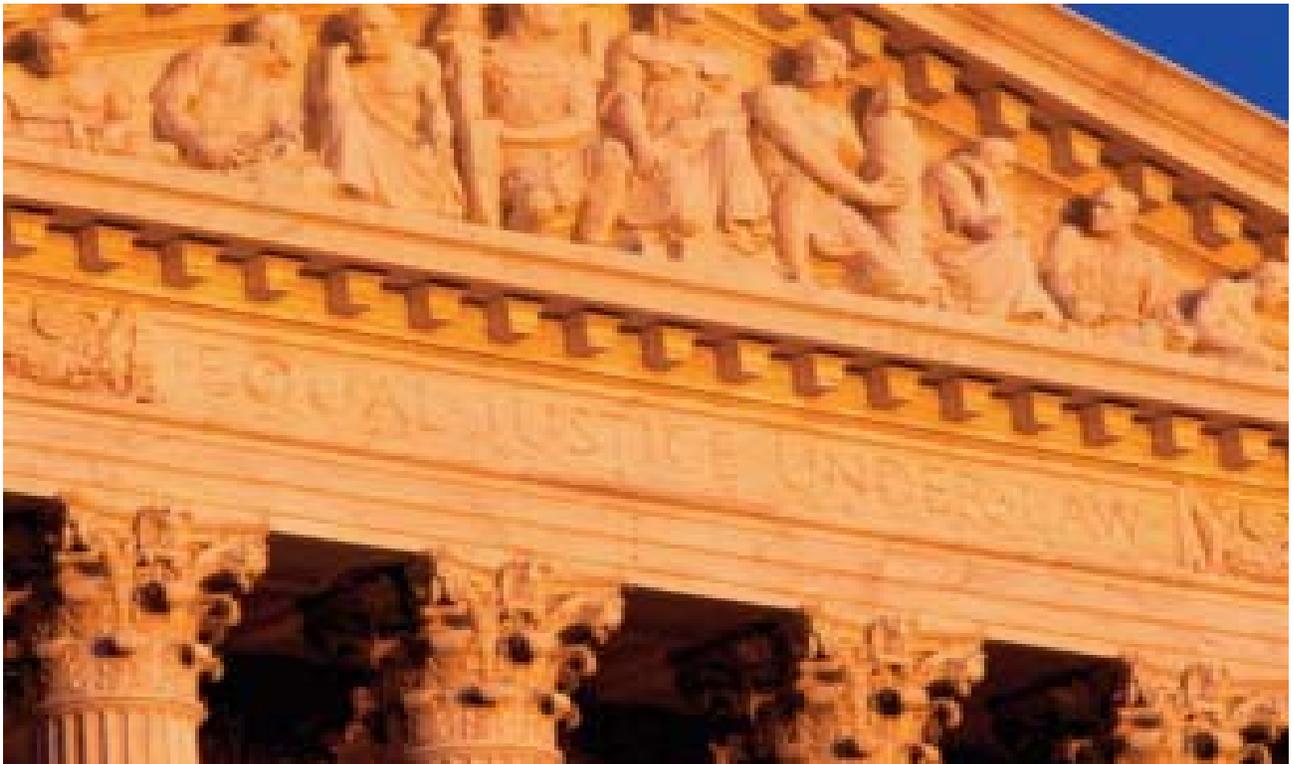
2015 ANNUAL OPERATING BUDGET

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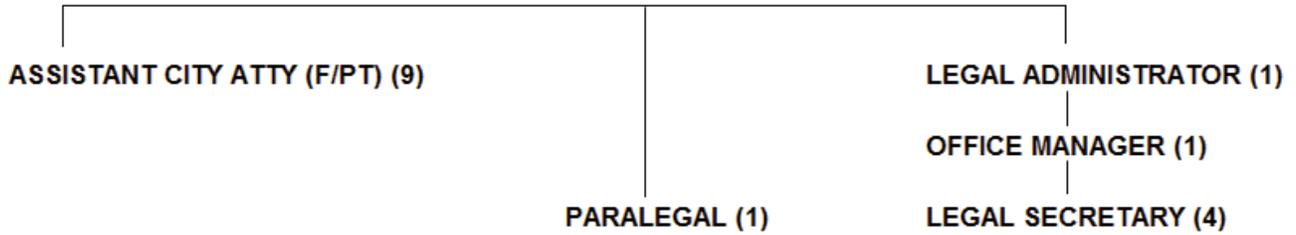
CITY ATTORNEY



2015 ANNUAL OPERATING BUDGET

OFFICE OF THE CITY ATTORNEY

CITY ATTORNEY



2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY ATTORNEY**

**INDEX CODE
110007**

**CITY ATTORNEY
Terri Anderson-Scott**

**BUDGET COORDINATOR
Tammie Frazier-Roberison**

DEPARTMENT OVERVIEW

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

2014 ACCOMPLISHMENTS

- Continued to enforce collection of delinquent bond forfeiture judgment rendered in Shreveport City Court, resulting in additional revenue in equal proportions to the City's General Fund, Shreveport City Court, Shreveport City Marshal, and the Caddo Indigent Defenders Office.
- Continued to litigate cases to reduce the impact of amounts paid from the Retained Risk Fund for claims and related expenses.

2015 GOALS AND OBJECTIVES

- Continue development of internal and external administrative procedures to reduce the amount of attorney time spent on routine administrative matters.
- Continue efforts to improve the level of legal service provided to City officials and departments.
- Continue to aggressively defend litigation filed on behalf of and against the City and reduce the number of suits filed against the City.
- Work with the CAO, other City employees and contract attorneys to reduce the number and severity of claims against the City.
- Continue to aggressively pursue collection of bond forfeiture judgments.
- Assist Finance Department in identifying and aggressively pursuing collection of outstanding debt owed to the City.
- Analysis of current case management practices with a view toward increased efficiency in the handling and disposition of litigated matters.
- Continue focus on staff development and training.

2015 ANNUAL OPERATING BUDGET

DEPARTMENT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 959,520 | 988,700 | 1,012,400 | 994,200 | 1% |
| Materials & Supplies | 14,199 | 18,000 | 18,000 | 18,000 | 0% |
| Contractual Services | 115,025 | 111,100 | 111,100 | 118,900 | 7% |
| Other Charges | 2,379 | 5,300 | 5,300 | 5,300 | 0% |
| Improvements & Equipment | 10,033 | 3,800 | 3,800 | 8,800 | 132% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,101,156 | 1,126,900 | 1,150,600 | 1,145,200 | 2% |
| FULL-TIME EMPLOYEES | 15 | 14 | 14 | 14 | 0% |
| PART-TIME EMPLOYEES | 4 | 3 | 3 | 3 | 0% |

BUDGET CHANGES FOR 2015

❖ None specified.

UNFUNDED NEEDS

❖ None at this time.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2015 ANNUAL OPERATING BUDGET

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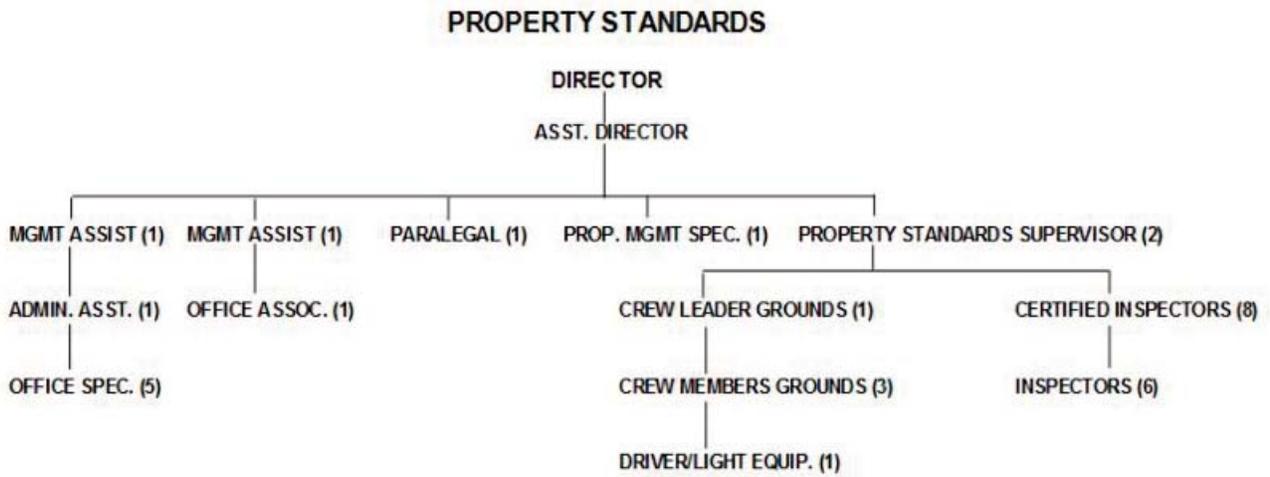


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PROPERTY STANDARDS



2015 ANNUAL OPERATING BUDGET



2015 ANNUAL OPERATING BUDGET

DEPARTMENT
PROPERTY STANDARDS

INDEX CODE
120006

DIRECTOR
Dorothy Farnell

BUDGET COORDINATOR
Latoicha Jones

DEPARTMENT OVERVIEW

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

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

2014 ACCOMPLISHMENTS

- Strengthened “Operation T-Bone” with continued collaborative efforts of other city and parish agencies; to reduce blighted conditions throughout the city which have negative impact on quality of life and cause crime to increase if left unattended.
- Created and employed two Field Supervisors, who will target those blighted problem areas for compliance by working with other governmental agencies to comply with the department’s mission.
- For the first time, Property Standards has a complete staffed Board of Appeals.
- Continued in-house training program for inspectors and administrative staff.
- Established in-house performance of securing’s, care of premise clean-ups and graffiti removal.
- Revised Property Standards web page.
- Increased productivity in the number of lots the grass crew cut and cleaned.

2015 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 bright throughout the city. In order to obtain this goal we are committed to work 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 2015:

- To upgrade Permits Plus to ACCELA Mobile Automation (AMA). AMA would allow Property Standards Inspectors to become mobile in the field utilizing real time. It would allow 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.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES (continued)

- o Continue to increase number of cases cited to court.
- o Continue to increase productivity in the number of lots the grass crew clean and cut.
- o Continue to seek grant funding to secure structures with 'other material' in targeted areas.
- o Increase compliance by working with citizens to abate Property Standards violations.
- o To ensure the department is adequately trained to accomplish its mission.
- o To improve and strengthen staff effectiveness through planning, training, coordination and accountability.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Lots cut by City contractors | 11,376 | 12,000 | 13,000 |
| Lots cut by City crews | 2,000 | 2,500 | 3,000 |
| Care of premise | 827 | 850 | 900 |
| Substandard structures secured | 33 | 40 | 50 |
| Houses demolished | 141 | 150 | 0 |
| Property standards inspections | 48,300 | 50,000 | 55,000 |
| Property Standards Board Appeals | 86 | 90 | 100 |
| Inoperable vehicles tagged | 1,549 | 1,700 | 2,000 |
| Violations cited | 16,084 | 17,000 | 18,000 |
| Citation to court written | 158 | 200 | 250 |
| Complaints entered into Web QA/Civic Plus system | 150 | 200 | 250 |

DEPARTMENT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 1,141,860 | 1,314,800 | 1,288,300 | 1,450,400 | 10% |
| Materials & Supplies | 113,070 | 138,200 | 138,200 | 138,200 | 0% |
| Contractual Services | 1,551,835 | 1,298,900 | 1,298,900 | 1,369,000 | 5% |
| Other Charges | 592,918 | 540,000 | 540,000 | 540,000 | 0% |
| Improvements & Equipment | 92,191 | 65,000 | 65,000 | 65,000 | 0% |
| Transfers to Other Funds | 25,370 | 0 | 0 | 0 | 0% |
| TOTAL | 3,517,244 | 3,356,900 | 3,330,400 | 3,562,600 | 6% |
| FULL-TIME EMPLOYEES | 31 | 32 | 32 | 34 | 6% |

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ❖ Purchase of one truck for the grass crew and one van for the office staff.

UNFUNDED NEEDS

- ❖ **(\$500,000) Professional Services:** Expenditures to abate Care of Premise (300,000) and grass (200,000) violations has increased annually. This is because of numerous excessive large down trees and limbs, and an increase of open storage violations caused by evictions and abandoned lots. There is an increase of grass cutting because of assisting other departments with the maintenance of their city lots and right-of-ways. Funds are necessary, by mid October to complete the balance of the year.
- ❖ **(70,000) two field Supervisors:** Two are needed for accountability, assessments in making instantaneous judgment calls within the day to day field operations. This would increase the departments coverage through out the city.
- ❖ **(\$170,000) Accela Upgrade:** To upgrade Permits Plus to ACCELA Mobile Automation (AMA). AMA would allow Property Standards Inspectors to become mobile in the field utilizing real time. It would allow 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. Which consist of \$130,657.62 for Land Management/Mobile Office; \$38,806.04 Citizen Access/Accela GIS.
- ❖ **(\$100,000) Warehouse:** Storage for field equipment (tractors, riding mowers, chain saws, weed eaters) to prevent weather damage.
- ❖ **(\$140,000) Expansion of the office building:** The expansion of the office will enlarge the training area to accommodate the entire staff and allow for additional space for current employees.

2015 ANNUAL OPERATING BUDGET

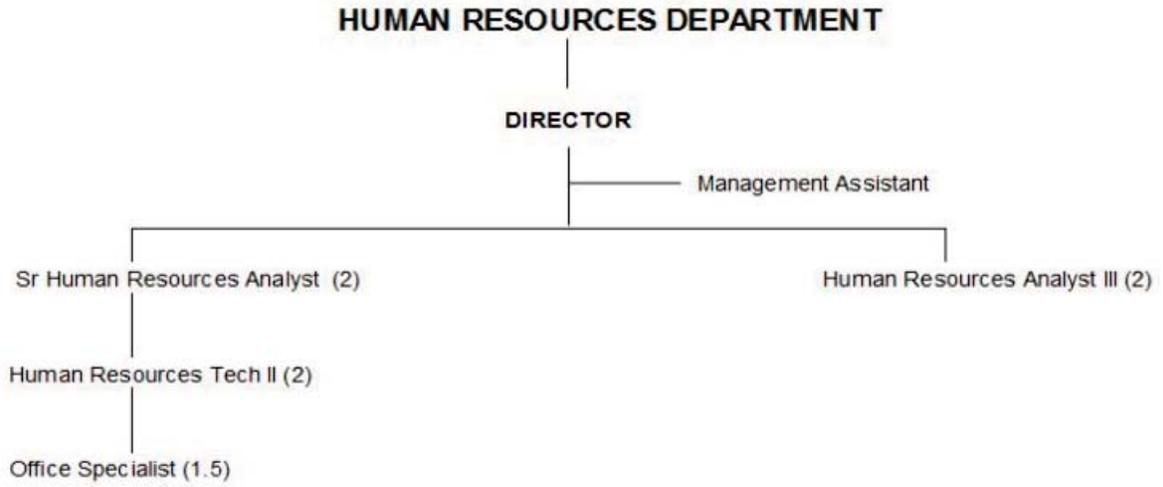
EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|--|------------|
| Appointed | | | | |
| 21 Officials | 722 | A | Director of Property Standards | 1 |
| | 726 | A | Assistant Director, Property Standards | 1 |
| | | | SUBTOTAL | 2 |
| Classified | | | | |
| 22 Professionals | 420 | 13 | Paralegal | 1 |
| | 437 | 13 | Management Assistant | 2 |
| 23 Technicians | 338 | 15 | Prop. Management Specialist | 1 |
| | 359 | 10 | Property Standards Inspector | 8 |
| | 457 | 13 | Property Standards Supervisor | 2 |
| | 481 | 12 | Certified Property Standards Inspector | 6 |
| 25 Paraprof | 209 | 9 | Office Specialist | 5 |
| | 436 | 11 | Administrative Assistant | 1 |
| 26 Office/Clerical | 208 | 7 | Office Associate | 1 |
| 27 Skilled Craft | 132 | 8 | Driver, Lt Equip | 1 |
| 28 Service/Maint. | 462 | 6 | Crew Member, Grounds | 3 |
| | 465 | 11 | Crew Leader, Grounds | 1 |
| | | | SUBTOTAL | 32 |
| | | | TOTAL | 34 |

HUMAN RESOURCES DEPARTMENT



2015 ANNUAL OPERATING BUDGET



2015 ANNUAL OPERATING BUDGET

DEPARTMENT
HUMAN RESOURCES

INDEX CODE
130005

DIRECTOR
Angelita B. Jackson

BUDGET COORDINATOR
Arletha Gaston

DEPARTMENT OVERVIEW

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

The department consists of eight full time employees and the director. The department's focus is serving the employees, management and the citizens of the City. Our mission is to recruit, train and retain talented employees. The department is committed to trust, integrity, loyalty and increased knowledge in the profession.

2014 ACCOMPLISHMENTS

- Continued updating of classified class specifications with current knowledge, skills, abilities, physical requirements, and work environment.
- Continued to partner with, Louisiana Technical College and Bossier Parish Community College and Southern University, Shreveport to offer a variety of training courses to employees.
- Continued to distribute "Anniversary Cards" to employees on their anniversary date.
- Offered over 200 training classes, workshops and informational sessions with approximately 4,000 employees and management.
- Recognized employees who have reached ten years of service.
- Recruited over 15,000 applicants in Neogov Tracking system.
- Hosted five Health and Wellness Fairs at various locations throughout the City, including Civil Service. There were over five hundred employees in attendance.
- Launched the fifth annual Biggest Loser Contest with over 30 teams and over 100 participants with a total 518lbs lost.
- Maintains monthly "Get Fit" challenges. The "Get Fit" committee with the support of police and fire department EMTs there were over 100 employees to walk from Government Plaza to the police station and back during the lunch hour (2 miles).
- Attended several Job and Career Fairs, promoting the department and employment with the City of Shreveport.
- Continued to administer Employee Assistance Program.
- Hosted annual Employee Service Awards with over 400 employees recognized and honored by the mayor.
- Completed 2013 City Title VI Annual Report and Plan requested by DOTD; which included site visit with Title VI Committee.
- Hosted "Women Motivating Women" workshop. Over 120 women were in attendance including, department heads, sponsors, vendors, volunteers and models.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- Leadership Academy a total of 210 employees through the Leadership Academy, including the Fall 2014 class.
- Installed TV Monitors in three major departments to improve communication and assure employees awareness of activities and announcements.
- Completed department's 2013 annual report.
- Continued to enforce annual ethics training mandated by the state.

2015 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|------------------------|--------------------------|----------------------|
| Total full-time authorized positions | 3,022 | 3,000 | 3,000 |
| Total full-time filled positions | 2,736 | 2,750 | 2,750 |
| Job openings | 348 | 325 | 325 |
| Vacancy rate | 12% | 10% | 10% |
| Turnover rate, public safety employees | 7% | 7% | 7% |
| Turnover rate, other employees | 9% | 8% | 8% |
| Number of pre-disciplinary conferences | 184 | 180 | 180 |
| Terminations | 36 | 36 | 30 |
| Terminations overturned | 1 | 1 | 1 |
| Employees trained | 3,867 | 4,200 | 4,500 |
| New hires (full-time) processed | 166 | 160 | 166 |
| New hires (part-time/seasonal) processed | 38 | 38 | 38 |
| Transfers | 2 | 6 | 10 |
| Retirements | 37 | 70 | 100 |
| No. Employment applications received | 15,373 | 13,500 | 14,000 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 517,182 | 527,100 | 536,100 | 577,200 | 10% |
| Materials & Supplies | 5,766 | 5,800 | 5,800 | 5,800 | 0% |
| Contractual Services | 30,530 | 23,200 | 23,200 | 23,200 | 0% |
| Other Charges | 1,515 | 2,000 | 2,000 | 2,000 | 0% |
| Improvements & Equipment | 2,752 | 2,000 | 2,000 | 2,000 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 557,745 | 560,100 | 569,100 | 610,200 | 9% |
| FULL-TIME EMPLOYEES | 8 | 8 | 8 | 9 | 13% |
| PART-TIME EMPLOYEES | 0 | 0 | 1 | 1 | 100% |

BUDGET CHANGES FOR 2015

- ❖ The department's budget has increased by 9% due to increase in insurance, pension payment and shortage of funding in 2014 budget because of unanticipated cost to insurance.

UNFUNDED NEEDS

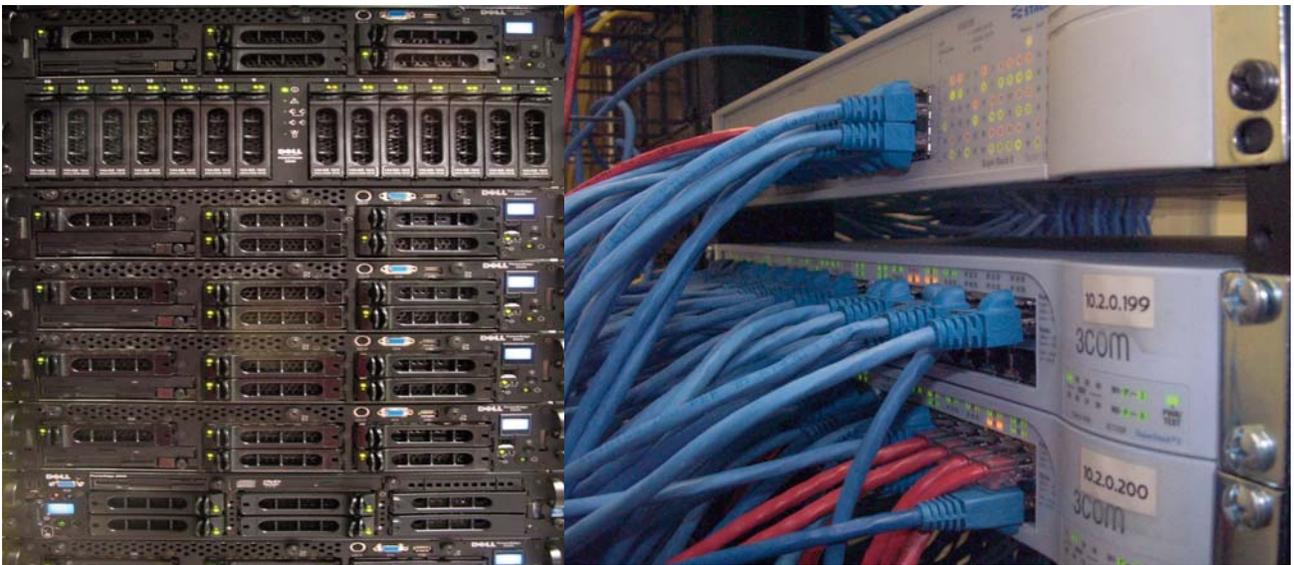
- ❖ National criminal background checks.
- ❖ Mandated compensation and salary study.
- ❖ Job analysis to update over 250 classified class specifications.
- ❖ Legal consultants to serve as advisory and to assist with limited complaint investigations.
- ❖ Update computers and software.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

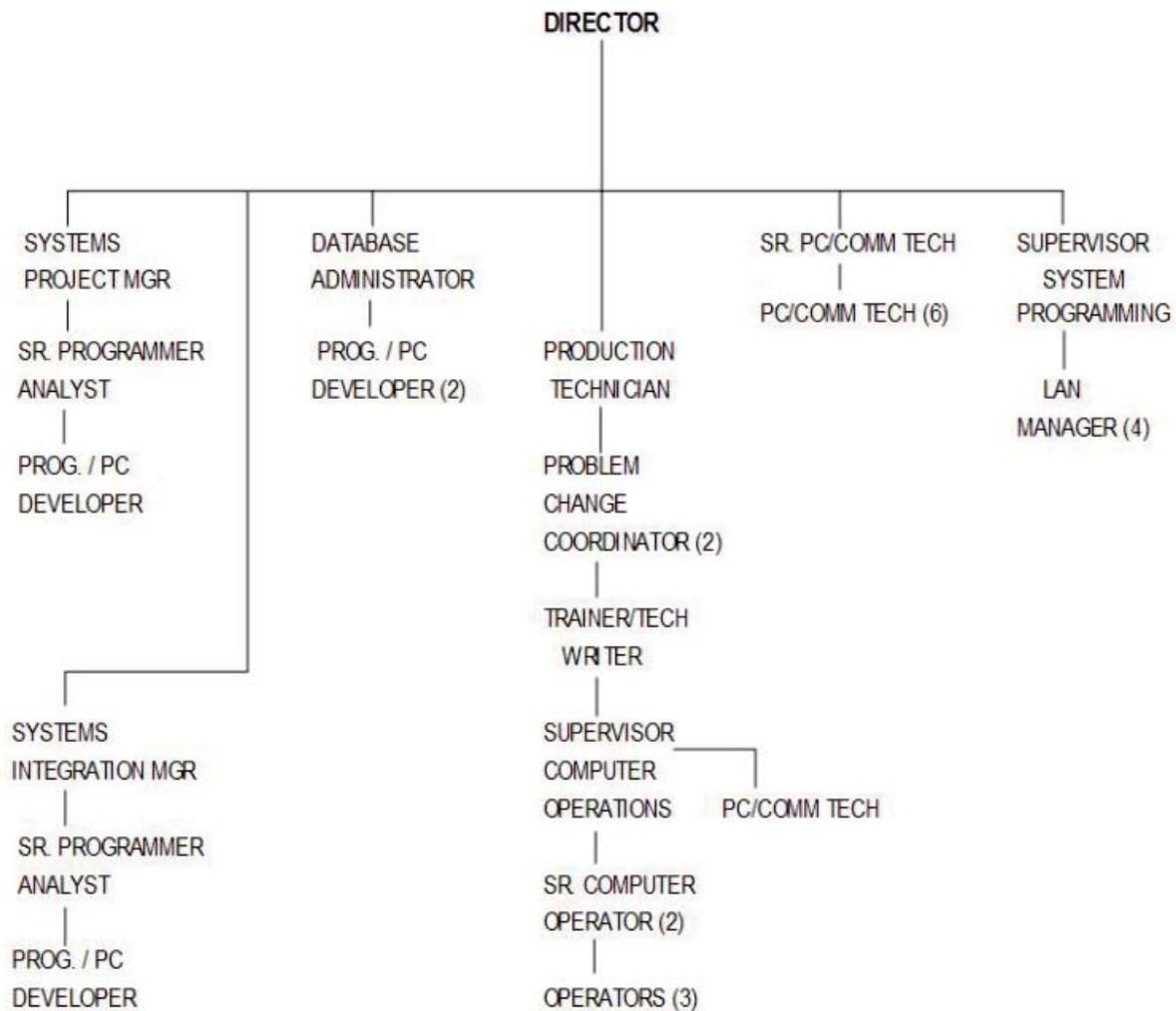
| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|-------------------------------|------------|
| Classified | | | | |
| 21 Officials | 123 | 22 | Director of Human Resources | 1 |
| 22 Professionals | 225 | 15 | Human Resources Analyst III | 2 |
| | 228 | 17 | Sr. Human Resources Analyst | 2 |
| | 437 | 13 | Management Assistant | 1 |
| 23 Technicians | 227 | 12 | Human Resources Technician II | 2 |
| 25 Paraprofessional | 209 | 9 | Office Specialist | 1 |
| | | | TOTAL | 9 |

INFORMATION TECHNOLOGY



2015 ANNUAL OPERATING BUDGET

INFORMATION TECHNOLOGY



2015 ANNUAL OPERATING BUDGET

DEPARTMENT
INFORMATION TECHNOLOGY

INDEX CODE
140004

DIRECTOR
Dan Thomas

BUDGET COORDINATOR
Dan Thomas

DIVISION OVERVIEW

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

2014 ACCOMPLISHMENTS

- Began replacement of building security related controllers and software which will allow a WEB interface to maintain and monitor access needs of the City. This will continue into 2015.
- Continued replacement of XPAF running on the mainframe with the server based product Planet Press. This will allow the generating and printing of the City's current forms. Implemented use of Plant Press as print control for payroll reporting. This will continue into 2015.
- Implementation of Micro Focus server environment for the mainframe to server migration. This will continue into 2015.
- Began LAN backup server and tape drive replacement. Looking at adding an appliance to increase efficiencies in the backup support for the network. This will continue into 2015.
- Should complete the core switch replacement prior to end of year 2014.
- Migrated the 3 PFSense servers to WatchGuard for internet services as funds have allowed.
- Completed user password self-service project. Provided application, database, network, hardware, software and systems support to all department users within the city.
- Completed replacement of edge switches at the Police Facility.
- Completed replacement of the Arcmail Defender servers along with the migration of the old data to supported servers.
- Completed migration of the Police server to an ESXI host.
- Installed IT (network) and security infrastructure in new Police Evidence facility as well as extended fiber from the police facility to evidence and jail buildings.
- Relocated the network and Point of Sale machines for the new SPAR Querbes golf center. Built wiring closets and installed entire IT infrastructure, which includes phone and data cabling, at Querbes Golf Course.
- Relocated the network and Point of Sale machines for the new SPAR Huntington golf center. Built wiring closets and installed entire IT infrastructure, which includes phone and data cabling, at Huntington Golf Course.
- Upgraded all SPAR Point of Sale machines to Windows 7 for credit card processing compliance.
- Investigated options for mobile/remote access to the network.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- Began installation of City Works project.
- Support enQuesta Water Billing System, write reports not provided in this software package. Assist in problem resolution (facilitate resolution of errors), balancing and upgrades. Created files for GIS mapping.
- Installed new release of Group1/Code1 software – Group1/Mailstream to take advantage of the new postal rate discounts and CASS certification.
- Continued support of implementation of "Collective Data" with Spar, Fire Dept. and Public Works.
- Continued conversion of Approach Databases to Access Database for several different departments.
- Implemented Oracle based Quality Assurance System to document new or modified jobs. This is the last Adabase system which Team A was responsible.
- Re-worked the Property Tax Redemption Calculation and Payment processes. Support Tax Sale by Archon for delinquent real property. Provide data for Archon to correct their errors in production of Tax Sale Deeds/Certificates. Yearly changes are required. Add new Property Management flag to TAX master for "Seizure". Re-wrote the Property Tax Load programs for the Caddo Files, including Fire Districts, due to an upgrade in the Assessor's Department. Sync Permits with Tax Assessor geo code/address.
- Modified QA to populate "Reports & Control" in the Automatic Scheduling system when adding a new job.
- Modify Water General Ledger interface to include NSF Deposits.
- Facilitated the implementation process of E-Filing/Documenting into the City's Infrastructure. (C.F. Biggs). This will be an ongoing project for different Departments within the City.
- Planned and implemented EMS Life care online form submission process.
- Completed Peachtree 2014 financial accounting migration for Sportran.
- Upgraded Time & Attendance Enterprise for existing users and the plans are to expand this system to all City departments that were on the City's in-house Timekeeping System. This utilization of the AE Time export functionality will streamline the time clock reporting interface to payroll. This will extend into 2015.
- Performed Vmware hardware and software version upgrades from 5.0 to 5.5 and moved from SQL express database system to SQL server 2008.
- Researched, designed, planned and implemented the Oracle server environment to replace the mainframe Oracle environment. Migrated Oracle-based mainframe applications to server-based systems. This will extend into 2015 until the mainframe move is complete.
- Established a development environment for testing application projects before implementing live into production. This is being done in conjunction with the move from the mainframe to server environment.
- Redesigned intranet CMS web portal for internal users. Worked with HR to establish forms, documents and links on internal CMS website. Launched two new websites for Spar and for the Water Consent Decree. Provided ongoing training to internal users for managing City website. Tested and implemented an automatic Agenda management process for handling council agendas with the City's website.
- Assisted Water and Sewer with project management system implementation program called Unifier.
- Extended the fiber ring to include the Heavy and Small Engine Shop in the inventory building on Mansfield Road. Rewired the entire IT infrastructure, which includes phone and data cabling, at the Heavy Shop office after remodel due to mold damage. Rewired the entire IT infrastructure, which includes phone and data cabling, at the T&D Warehouse after it was remodeled. Provided wiring to connect TVs to cable service in the fleet offices.
- Evaluation of all city-managed telephone lines to determine value/need for continuing landline based desk phones for employees with city-supplied cellular devices; ultimate goal to cut overall phone costs to the City.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- Continue CenturyLink Phone Migration. Completed audit of long-distance account on the new AT&T platform to ensure continued significant cost-savings to the City. Eliminated out-dated pagers. Continued migration of 3G technology/devices to 4G technology/devices (support of 400+ city-managed cellular devices). Continued maintenance of our wireless account to control costs. Replace devices as needed, perform upgrades and new user set-up as requested by departments. Began to remove the older RIM/Blackberry server-based technology and switch to new DROID/SmartPhone technology for cell phone users with need for real-time e-mail communications. This will continue into 2015.
- Completed installation of the wireless bridge at the SporTran CNG fueling station. Installed fiber connection to the CNG fueling station at Fleet Services.
- Set up process to purge old records off Finance bank activity file, in prep for transition to Logos.net.
- Implementation of New World Logos.net system as replacement for mainframe financial system, including adaptation of imports and interfaces from other city systems. Mainframe systems FAMIS, FAACS, ADPICS and Contract Tracking were merged into an integrated server-based solution (this is still on-going). City-wide training of users for Logos.net.
- Converted purged employee history to Oracle. Implementation of Oracle-based wage attachment processing system for Payroll.
- Minor corrections to Fixed Assets/FAMIS processing.
- Facilitated required changes to Open Enrollment process and Benefits Management System to comply with Affordable Care Act regulations.
- Implemented time-recording and payroll processing for paying 300+ workers for Community Development summer programs, as well as stipend processing for 40+ workers in Community Development grant programs.
- Implemented HR and W & S project to reclassify employees with certain certifications to reduce manual PAF/keying process for those departments.
- Completed Human Resource Management System migration from mainframe system to server-based system, including interfaces from all auxiliary applications.
- Completed Business Resumption Plan with all City Departments.

2015 GOALS AND OBJECTIVES

- Complete conversion of mainframe applications to server using Micro Focus software for all systems.
- Design & Implement interface of Property Tax system to new collections company replacing Archon (January 2015). Support Internet Tax Sale for delinquent real property via third party tax collector. Yearly changes are required (this is ongoing year to year).
- Support 'ALL' Revenue systems: Backdoor Garbage, Occupational License System, Fire False Alarm Revenue System, Police False Alarm Revenue System, Property Tax, Revenues, Code Enforcement Payments, Water Payments and all interfaces into new General Ledger package (New World Financial System).
- Migrate current Email system to either new hardware or to a cloud based solution. This project will depend upon funding allocated in the 2015 budget. Project not complete due to lack of funding in 2014. Look at implementing email encryption as part of this project or as a separate project.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES (continued)

- Complete migration to move away from BorderManager and PFSense proxy servers. Complete edge and top of shelf switch replacement as funding allows. Funding issue.
- Continue replacement/upgrade of building security related controllers and software at Government Plaza, 505 Travis.
- Complete replacement of XPAF running on the mainframe with the server based product Planet Press.
- Complete Micro Focus server environment implementation.
- Complete LAN backup server and tape drive replacement. Project not complete due to lack of funding.
- Complete core switch replacement. Project not complete due to lack of funding.
- Continue working on the Fire Maintenance wireless project, which needs to be completed in conjunction with the Collective Data implementation.
- Complete modifications for payroll system interfaces with supporting in-house Oracle systems.
- Enhancements to HRMS and related applications to utilize functions available in the server environment.
- Complete conversion of all remaining departments to time reporting solution.
- Utilize AE Time for Civil Service SPD/Fire timekeeping.
- Continue updates to applications as needed to remove ASP Classic and accommodate newer Crystal Reports versions and other browser versions.
- Implement other modules of Logos.net, including Position Budgeting and Government Reporting. The use of the Position Budgeting module will replace Axiom and Position Control. The Government Reporting module will eliminate the need for Creative Solutions Accounting to prepare financial statements. Benefit to the City to have all of these functions in an integrated solution.
- Complete phase-out of RIM/Blackberry server-based phones.
- Continued support of Applications, handle new service requests and problem reports.
- Negotiate purchase & implement replacement software for CASS certification of addresses on the new platform Pitney Bowes.
- Research credit card payments for cashier stations and via internet.
- Continue to facilitate implementation of fleet maintenance & management system (CollectiveData).
- Research bringing the enQuesta Water bill print and mail function back from Utilitec to "in house". This function includes, but is not limited to, the printing, postal certification and storage of Water Bills in PDF format and integrations of stored bills with enQuesta.
- Advanced training in the use of Pitney Bowes software away from the mainframe to validate mailing addresses real time from asp pages. Skills learned would help in the validation and delivery point barcoding of bills and letters produced in all revenue systems. This training would also be very beneficial with printing Water Bills in house and postal certification.
- Continued support of enQuesta Water Billing system. Coordinate implementation of yearly maintenance release of enQuesta. Creation of Crystal Reports for users to satisfy ad-hoc and "on request" reports not provided by purchased software. Interface modifications to our Finance System as required for new transaction types/payment types as incorporated into the system.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES (continued)

- Facilitate/implement the new City Works Work Order System into the City's everyday functionality.
- Continue to convert from Approach Databases to Access, SQL or Oracle Databases for remaining departments.
- Modify/rewrite existing asp Revenue applications for IE 11 compliance and other Browsers (2015).
- Continued support of implementing the E-Filing/Documenting system into the City's Infrastructure.
- Continue to develop a strategy of bringing folding and stuffing mail back into the City and stop the use of 3rd party mailing centers.
- Get away from Certified Forms and start using Certified Letters to save the City money.
- Upgrade Crystal reports solutions to latest version and revise all dependencies in report configurations.
- Upgrade all Database systems to ensure patch compliance. Continue to update database and application procedures for WEB/DBA area. This project is ongoing.
- Application consolidation to VM migration continued. This project is ongoing.
- Upgrade outdated software and utilities. Older software/printers that worked with Win XP may not work with Win 7. Continue to upgrade older applications that need new versions installed.
- Manage, maintain and support Shreveportla.gov, apps.cos and associated websites or services. Redesign internal web applications to support multiple browsers. Clean up documents and data no longer in use and out of date.
- Assist police and other departments with database/application upgrades-migrations.
- Establish monthly training for the website content management system to Web liaisons. Complete SPAR sub site and Red River District sub site. Establish documentation and training materials on how to use the new internal website.
- Continue the relocate of databases from COS_DB(SQL 2000) to COS-db2 (SQL 2005).
- Continue to establish updated procedures and policies regarding database administrator and application management. Update and or create documentation and procedures for all active DB's and websites.
- Relocate public web server "shreveportla.gov" from running internally to running on an external firewall connection. Co-manage the new City of Shreveport public website and features associated
- Evaluate and update JOB functions for Programmers/web developer positions. Establish updated software and tools for the programmers and web developers to use.
- Upgrade SAN controller and increase storage capacity. This project will depend upon funding allocated in the 2015 budget. Look at space optimization audit and departmental charge/allotment by usage. Look at purchasing some tools that will assist in this process (this will depend upon funding in 2015).
- Update the City's Business Recovery Plan with all Departments. This is ongoing each year.
- Install fiber and IT wiring infrastructure at the new bus station.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|----------------|------------------|--------------|
| Number of computers and workstations | 1,467 | 1,400 | 1,400 |
| Workstations/computers per full-time employee | 0.59 | 0.56 | 0.56 |
| % of time LAN applications available | 99% | 99% | 100% |
| % of network problems resolved in 24 hours | 71.33% | 80% | 85% |
| % Help Desk problems resolved in 8 hours | 64% | 75% | 75% |
| Systems/programming project/service requests | 97 | 102 | 99 |
| Copies made by Central Reproduction staff | 672,497 | 946,107 | 809,302 |

DEPARTMENT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| | | | | | CHANGE |
| Personal Services | 1,920,253 | 2,059,100 | 2,001,300 | 2,090,800 | 2% |
| Materials & Supplies | 76,907 | 95,100 | 95,100 | 95,100 | 0% |
| Contractual Services | 1,017,987 | 1,321,600 | 1,210,400 | 1,200,000 | -9% |
| Improvements & Equipment | 280,754 | 174,300 | 174,300 | 264,200 | 52% |
| TOTAL | 3,295,901 | 3,650,100 | 3,481,100 | 3,650,100 | 0.0% |
| FULL-TIME EMPLOYEES | 34 | 33 | 33 | 33 | 0% |

BUDGET CHANGES FOR 2015

- ✧ The overall 2015 Budget shows a 0% change. The increase in the Personal Services fund is due to the increase in insurance. The decrease in the Contractual Services account is due to moving funds from this line item into the Improvements and Equipment line item to purchase needed equipment in 2015. The increase in the Improvements and Equipment line item is due to the funds moved from Contractual Services in order to purchase needed equipment in 2015. Part of these funds is to increase storage and upgrade the controllers that support the storage. The remainder of these funds is necessary to continue replacing aging LAN servers, switches and controllers that do not have any warranty left and the associated software that would be required for the replaced equipment.

UNFUNDED NEEDS

- ❖ **Syncsort Additional Backup Clients (\$9,300):** We are nearing our license count on our backup software. This purchase will provide for 30 additional server nodes to be backed up.
- ❖ **Twelve (12) terminal server licenses plus storage (\$1800):** These licenses are required to allow Library users to access the new financial system New World (Logos.net).
- ❖ **Backup Firewalls (\$15,100):** The primary internet gateway for the city is our Watchguard XTM 810. If this device fails, all internet services to/from the city will fail until a replacement device is obtained and configured. This purchase will provide a redundant failover device for our primary gateway and one replacement device for the gateways used at our remote locations.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Vmware Infrastructure Upgrades (\$13,000):** Our current Vmware implementation does not provide a method for automated disaster recovery, nor does it provide a methodology to build an environment suitable for server & application testing. Currently, human intervention is required to dismount the VM / storage volume, start the replay volume to the DR site and then remount the VM on the host at the DR site. Vmware Site Recovery Manager (25-license pack) will automate the DR procedures for 25 of our critical systems. vCloud Director is the software that will enable Vmware to create a “mirror” image of our server infrastructure for application and server testing in an isolated environment.
- ❖ **Veeam Backup Solution (\$59,000):** Vmware backup solution and management for our virtual servers. This includes 28 licenses.
- ❖ **Veeam management Suite (\$6,200):** Vmware VEEAM management tool. This includes 4 licenses.
- ❖ **Suite Smart Live & Smart Mailer/Verimove (\$20,000):** Pitney Bowes solution to replace mainframe products Group1 & Mailstream as part of the mainframe migration to a server environment. These products verify addresses to cut down on costs of returned mail.
- ❖ **SAN Controller (\$30,000):** Replace the Compellent storage controllers at the Police Facility with 64-bit controllers. The current controllers are 32-bit systems.
- ❖ **KVM-IP/USB plus KVM Cables (\$27,500):** Four (4) KVM switches that are currently in use, were purchased in 2004 and are well beyond their EOL. They are unreliable and apt to fail at any moment. Also, parts/cables are no longer available for these units. Multiple cables will also need to be purchased to connect the KVM's to the servers.
- ❖ **2008 Remote Desktop Services licensing (\$100,000):** Following the release of Windows Server 2008 R2 in September 2009, the Terminal Services (TS) role has been renamed “Remote Desktop Services” (RDS). This reflects the addition of new and improved features for traditional TS scenarios and the expansion of the role to provide an extensible platform for Virtual Desktop Infrastructure (VDI) solutions. The Licenses cost \$149 each. The \$100,000 would allow the City to purchase approximately 670 Licenses, about half of the City users. These licenses do not have to be purchased all at the same time. The City could purchase them in small groups to keep the cost down (could look at groups of 20 to 40 at a time).
- ❖ **Crystal Reports Server, Dash Board and Developer licensing 2011 (\$20,500):** Our current reporting solution is several versions behind. As we continue to migrate our workstations, webs and applications to new technologies, we will also need to upgrade our reporting utilities that design, develop and provide the reported information from all of our database systems. Currently all of our reports are designed with Crystal 11 (2005 version). Full crystal solution for five developers and toolset to replace current crystal application server version.
- ❖ **Storage Expansion (\$130,000):** Increase our usable storage capacity by 48TBs for future growth and other departmental project needs.
- ❖ **SQL Server 2012 Enterprise 4 core (\$30,000):** As we continue to migrate databases off the older database systems, we will need to establish newer versions. SQL 2012 is the latest version and will replace the existing SQL 2005 server that will soon be at EOL (End of Life) by Microsoft. We will also create an environment to develop and test systems prior to moving the system to production.
- ❖ **Spotlight SQL and Oracle (\$5,000):** Database monitoring and management tools.
- ❖ **Fifty (50) additional AE Time User Licenses (\$7,400):** During the recent upgrade to this timekeeping system, currently used by departments who clock in by biometric scan, the City discovered that the City would need additional licenses to accommodate those users who were sharing a user id on the old system. These new license will also allow for adding new departments to the system. We will add departments who are currently using TKS (Time Keeping System) on the mainframe as part of the mainframe migration.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **E-Mail Server Replacement (\$40,000):** Our GroupWise E-mail system is running on four servers purchased in 2009. We have maintenance on these servers until January 2015. After that time, maintenance will no longer be available.
- ❖ **Security analysis and pen testing (\$35,000):** Recommended security testing and analysis to determine the current level of security for our internet/external network. This will help the LAN team determine the best action to take to tighten down network activity and exposure.
- ❖ **Upgrade/Replace current Core Network Switch (\$200,000):** Currently, all of the copper ports on our Enterasys N7 switches are in use. The N7 switches have reached EOS (End of Sale) and will be EOL (End of Life) shortly; upgrading this switch would not be cost effective for the City. The City needs to purchase an Enterasys S8 switch to provide for immediate network growth and allow for future growth. Without this switch, the addition of new servers and connecting of remote fiber sites may be limited.
- ❖ **Replacement LAN Switches (\$10,900):** Currently the city has no spare replacement switches to be used in an emergency outage. Currently, any location affected by a damaged switch will be without service until a replacement switch arrives. This purchase will allow IT to replace a damaged switch immediately, without having to wait for the replacement to be shipped.
- ❖ **Two ESXI 64 Servers (\$45,000):** Two (2) additional ESXI servers are required to continue to migrate our aging physical servers (which are out of warranty) to virtual servers. These units will host virtual machines that are currently on physical servers at EOL (End-of-Life).
- ❖ **Windows 2012 Server Enterprise Data Center (\$23,800):** Upgrade all 2003 windows servers to windows 2012 Enterprise. Each data center license will support unlimited 2012 Server instances on one physical host. It will take an estimated number of five hosts to upgrade all windows 2003 server operating systems.
- ❖ **Visual Studios 2013 (\$4,000):** Eight licenses for programming development toolset. The programmers are currently using an older version of visual studios development software that is lacking the features now needed in order to develop web applications using the latest technologies.
- ❖ **Dell Standalone Servers (\$16,000):** Basic standalone servers for the replacement of aging equipment.
- ❖ **Replacement of Security Controllers and parts for door security (\$35,000):** Currently we have seven controllers left on the original Security system for Government Plaza that are 14 years old. We have had problems with these older controllers when trying to migrate them to our new security system. We have no spares to support the City when there are failures. The seven remaining controllers are running on very old unsupported software. When these boards fail, they will be replaced with new controller boards in order to keep the security system running.
- ❖ **Digital Multi-Media Press (\$20,000):** This is a high speed digital printer that allows for printing on a variety of media and different sheet sizes. It will accommodate various envelopes and would let the City print it's own envelopes at a reduced cost.
- ❖ **APC UPS solutions with Network Monitoring (\$15,000):** Purchase uninterruptable power units to install in remote/offsite locations where network components currently are located. These locations either do not have UPS's or the UPS's are non-functional due to age or failure of the older units. Providing power backup to the LAN servers/switches would allow time to properly shutdown the servers/switches and avoiding an abrupt power off scenario. This will increase the life of the LAN servers/switches as well as keep the network connected during short period outages. These UPS's are only attached to the servers and will not keep individual PCs up and running. They are for the electrical closets where the Network/LAN servers/switches are located.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

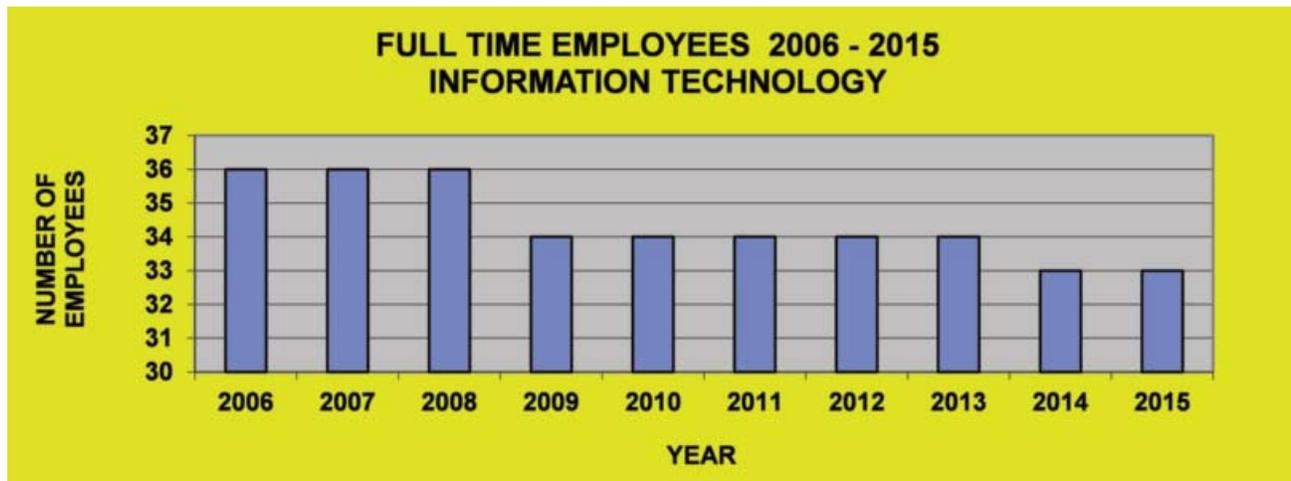
- ❖ **Upgrade Microsoft Office from 2003 to 2013 on City PCs (\$201,600):** The current Office product on the majority of the City's PCs is Office 2003. The first phase of the installation was to do about half the PCs in 2013 and the other half in 2014. The cost is \$244 for Office Standard and \$332 for Office Professional. The figure above is for 700 PCs. The City has approximately 700 Office 2010 installed.
- ❖ **Upgrade Windows Operating Systems on City PC's (\$98,000):** The majority of the current operating systems on the City's PCs are Windows XP. The latest version of Microsoft's operating system is Windows 8, but at this time, the City is choosing to stay with Win 7. If the City wants to stay close to current technology, the operating system on the City's PCs needs to be upgraded to Windows 7 at a cost of \$140 each, multiplied by 700. We currently have approximately 700 Win 7 units installed at this point. When the City replaces a PC with a new PC, they come with Win 7 loaded as the operating system. IT tries to keep all software in sync if possible for problem resolution. Microsoft has released Win 8 as their new operating system.
- ❖ **Virtual Desktop Infrastructure (\$500,000):** Several departments have expressed interest in using mobile devices – tablets & phones – to access network storage and applications. This will involve additional network hardware (servers, storage, switches, wireless access points and firewall), software (virtual host software running on the servers) and application licensing.
- ❖ **Report Web ASG software Upgrade (\$25,000):** Report web application needs to be upgraded.
- ❖ **Liebert Air Conditioning Unit Replacement at Police Facility (\$50,000):** One of the Liebert System/3 AC units at the Police Facility Computer Room is 28 years old. One of the units was replaced in the third quarter of 2010, as it had a long history of mechanical failures. While more stable than the unit that was replaced, soon the problems that the other unit has experienced will begin to intensify on the second unit merely due to the age of the equipment and the fact that these units have been up and running 24/7/365 since installation. The two units work in tandem as a back up for each other, so the replacement of the second unit is inevitable.
- ❖ **Replacement of VRLA Batteries Liebert Battery Back-up (\$26,000):** The Liebert Battery Back-up at both Government Plaza and the Police facility need to have maintenance performed on them. The estimate is about \$13,000 for each location. The Batteries are past the five (5) year replacement date and are starting to fail. Both locations had failures in early 2011 and have had to have batteries replaced. It is time to replace batteries at both locations. This should carry the City until 2018.
- ❖ **Add Sr. LAN Manager Position in Information Technology (\$85,000):** Adding this position would help increase the efficiency in the LAN support staff. This position would add additional support in the LAN area and allow the personnel to focus on long term solutions/larger projects vs. fighting the day-to-day problems. If this position were to be added, the current staff would be able to spend more time planning, look at the various options for disaster recovery and be able to look at the technology to ensure that I.T. is spending the City's funds wisely.
- ❖ **Restore Sr. Programmer/Analyst position in Information Technology (\$56,600 to \$85,900):** Restoring this position would help increase the efficiency in the programming area. This position would help support the different departments. Information Technology has lost eight positions over the last decade due to budget reductions. Although the Division is supporting all City Departments, some of the Departments do not understand the time delays when they have a request for service. Their expectations are not consistent with Information Technology's work force.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Add a Database/Information Systems Analyst (\$45,000 - \$60,000):** The primary role of an Information Systems Analyst is to perform data and application integration management, support, configuration, training, reporting and analysis for multiple 3rd party enterprise application solutions including but not limited to project tracking and work order management. This individual will be responsible for performing at a high technical level and must become an expert on how to manage, configure and utilize multiple 3rd party software solutions. This person will serve as a backup to the database administrator and will assist the database administrator with managing 8 web servers, 10 database systems and 60+ third-party application systems. This person will also be responsible for developing and revising policies and procedures specific to application management. Application configuration and support has become a top need as we continue to add more and more software solutions into our infrastructure for the purpose of assisting the end-user to help optimize their job functions. These solutions require planning, configuration and continued system support. We do not have enough personnel in I.T. to support the growing demand and implementation requests that are planned for 2014 and beyond.

FULL TIME EMPLOYEES



The projected staff level for 2015 is 33, down from 34 in 2013. In 2008, Information Technology had 36 employees. The total number of positions has decreased significantly since 1999, when I.T. had 41 employees. All of the decreases since 1999 are attributable to funding cuts.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|---------------------------------|------------|
| 21 Officials | 818 | A | Information Technology Director | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 035 | 15 | Programmer/PC Developer | 4 |
| | 270 | 17 | Senior Programmer/Analyst | 2 |
| | 274 | 18 | Senior Systems Programmer | 1 |
| | 361 | 19 | Database Administrator | 1 |
| | 362 | 19 | Supervisor, Systems Programming | 1 |
| | 375 | 19 | Systems Project Manager | 1 |
| | 402 | 18 | LAN Manager | 4 |
| | 407 | 19 | Systems Integration Manager | 1 |
| 23 Technician | 097 | 11 | Computer Operator | 3 |
| | 258 | 13 | Senior Computer Operator | 2 |
| | 296 | 15 | Supervisor, Computer Operations | 1 |
| | 352 | 13 | Problem Change Coordinator | 2 |
| | 403 | 13 | PC/Telecom Technician | 7 |
| | 423 | 15 | Trainer/Technical Writer | 1 |
| | 469 | 15 | Sr. PC/Telecom Technician | 1 |
| 26 Office/Clerical | 237 | 8 | Production Technician | 1 |
| | | | SUBTOTAL | 32 |
| | | | TOTAL | 33 |

2015 ANNUAL OPERATING BUDGET

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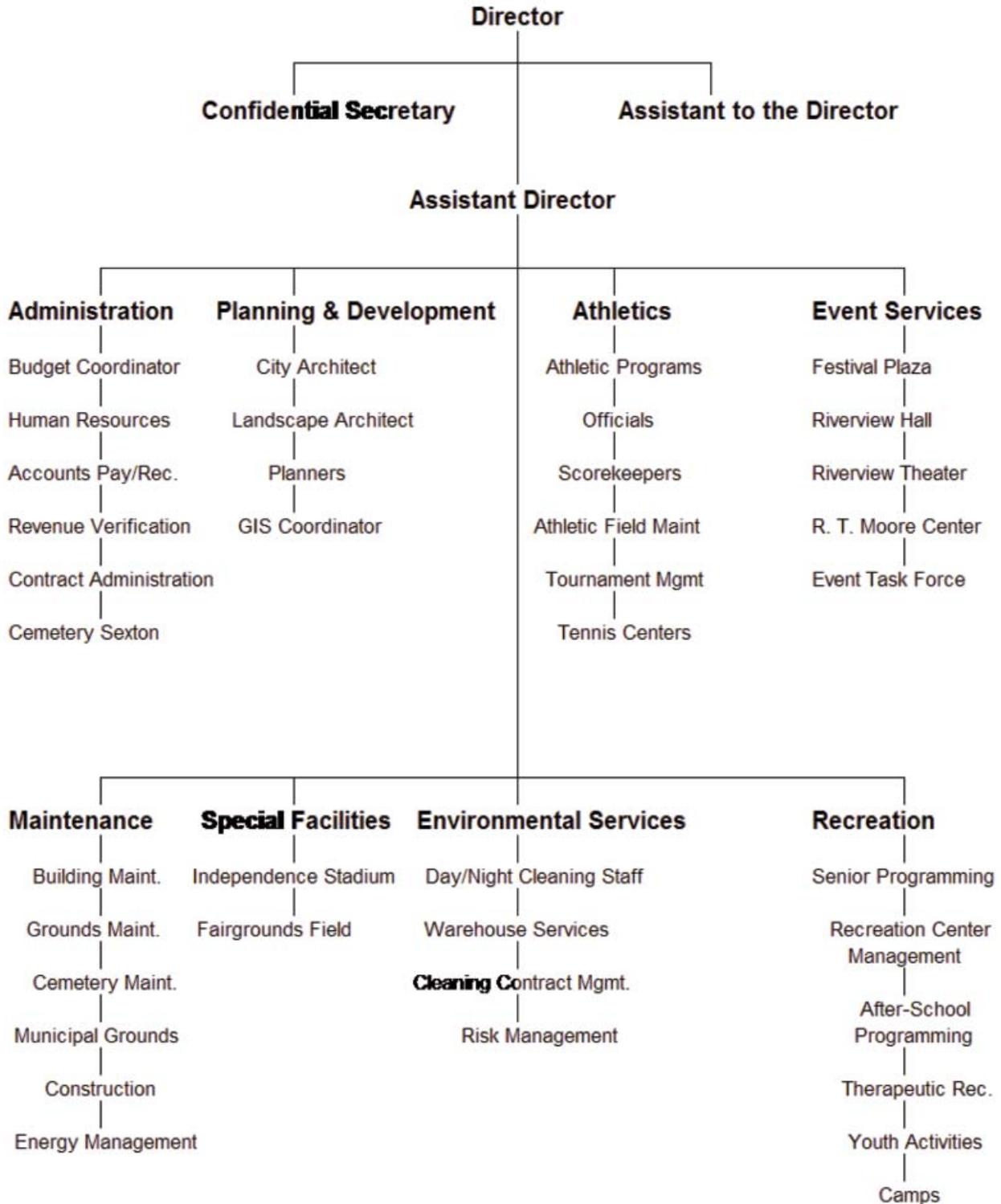
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PUBLIC ASSEMBLY & RECREATION



2015 ANNUAL OPERATING BUDGET

Shreveport Public Assembly & Recreation



2015 ANNUAL OPERATING BUDGET

SHREVEPORT PUBLIC ASSEMBLY AND RECREATION

DIRECTOR
Shelly Ragle

DEPARTMENT OVERVIEW

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

The Administration Division of this department is the fundamental management and motivational nexus for the various divisions that make up SPAR. Among other duties, the Administration Division budgets for and pays expenses including:

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

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

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

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

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

- Clyde Fant Parkway.
- Fern/Gilbert Intersection.
- Business Park and Bert Kouns Intersection.
- Fern and Bert Kouns Intersection.
- Four cemeteries.
- 300 flower beds, rose beds, & gateways.
- Over 29,000 acres of land.

2015 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

Performing all maintenance functions in 126 facilities such as:

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

Working closely with the Maintenance Division, the Environmental Services Division ensures an enjoyable and wholesome environment for employees, visitors and users of all public facilities. The division is solely 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.

Examples of in-house locations:

- Government Plaza.
- Police and Fire Academy.
- City Courts.
- Police Department.
- Streets & Drainage.

Examples of contracted locations:

- Public Works Administration (Kings Highway).
- Streets and Drainage.
- Traffic Engineering.
- Recreation Centers.

In addition, the Environmental Services Division operates a full service warehouse and oversees purchasing, inventory control and distribution of housekeeping supplies and equipment for all city departments. The division also funds and provides mail services to many locations throughout the city such as:

- Police and Fire Academy.
- Public Works Administration.
- Central Fire Station.
- SRAC Central ArtStation and ArtSpace.
- Lucas Water Treatment Plant.
- Property Standards.
- Community Development.

SPAR's Planning & Development Division houses the City Architect who acts as the city's representative in dealing with the design professionals who design and construct city projects. The division also manages the city's capital projects for public buildings and recreation and municipal bond projects, as well as projects related to the renovation and remodeling of city buildings. It provides architectural review for many city projects. This division also provides design services, graphic support, office space planning, and project management for all city departments. Examples include:

- Police Property Evidence Room.

2015 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

- SRAC Fire Tower at ArtStation.
- All Bond Projects.
- Intermodal Transportation Facility.
- Shreveport Commons.
- Grand Avenue Promenade.

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

The Events Services Division has traditionally been a proponent, implementer and facilitator of providing cultural and leisure activities. The division is responsible for the coordination of all events that take place in city facilities or on city property. The division works closely with the various user groups to bring cultural and quality of life events to Riverview Theater, Riverview Hall, Festival Plaza, the Red River Entertainment District and other city facilities. The Event Services Division also assists with the planning, organization and facilitation of several annual parades, all of which have a tremendous economic impact on the city. Every year:

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

The Recreation and Athletics Divisions provide quality sporting, recreation and athletic opportunities for all ages, along with an extensive and comprehensive slate of leisure, recreational, wellness, cultural enrichment, and educational activities for all Shreveport citizens. These programs are designed to meet the needs of the physically, mentally, and socially challenged individuals, as well as the general population; focusing on reintegrating, restoring, and increasing leisure skills, leisure awareness, and leisure participation for "A Lifetime of Fun."

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

- The Annual Sickle Cell Tournament.
- Nike SPARQ Combine
- Youth football, baseball, basketball, and softball programs.
- Adult sports programming including softball, volleyball, and basketball.
- Aquatic programming (swimming lessons and recreational swimming).
- Tennis programming (lessons, league play, and recreational tennis instruction).
- Free after-school programming at all 16 recreation centers.
- City-wide summer camp in 16 recreation centers, where campers enjoy field trips, art, music, and literature programming, which are free to all participants.
- Youth participation in alternative sports such as weight lifting, track & field, and soccer.
- Senior programming offered daily in most centers, seniors have the opportunity to learn computer skills, create arts and crafts projects, participate in senior aerobics, work-out in one of the gyms, or just socialize with other seniors in their community.
- Movies and Moonbeams which provides movies in the community parks.
- Annual City-wide Ice Cream Party, Halloween Party, Easter Egg Hunt and other community festivals.
- Therapeutic programming through social events, art, sports, fitness, computer instruction, and life skills.

2015 ANNUAL OPERATING BUDGET

DEPARTMENT OVERVIEW (continued)

The division of Special Facilities is charged with management and facilitation of Independence Stadium and Fairgrounds Field. Each year over 150,000 citizens and tourists visit Independence Stadium. Although the future of Fairgrounds Field is uncertain, Special Facilities is still charged with light maintenance to sustain the venue until a decision is made as to its future.

2014 ACCOMPLISHMENTS

- Completed renovations and opened Municipal Auditorium.
- Completed renovations of the Grand Ave. Promenade.
- Completed renovations of The Club at Huntington Park.
- Completed construction of Querbes Pro Shop.
- Completed renovation of Querbes Cart Barn.
- Completed construction of the new club house at Querbes Golf Course.
- Updated and replaced GPS devices in all SPAR vehicles and tractors.
- Worked with First Tee to assume grounds maintenance duties of Jerry Tim Brooks Golf Course.
- Approved by the State to utilize Historic Tax Credits for Municipal Auditorium.
- Served as the city liaison on the Shreveport Common Management Team.
- Continued to coordinate and manage the Shreveport Common Planning Project.
- Continued to seek funding to implement the goals and objectives of Shreveport Common.
- Facilitated the purchase of property in the Shreveport Common.
- Continued management of the Red River Entertainment District and increased the number of activities in the district.
- Helped facilitate and sponsor the Louisiana Film Prize.
- Coordinated and facilitated many special events including Mardi Gras parades and festivals.
- Held meetings to gain input from citizens and user groups about their ideas and needs for amenities in the renovation of existing public buildings, as well as keep the public informed of improvements to venues in the bond issue.
- Partnered with Project Swim Program and Rock Solid Sports, Inc. to teach more than 1,800 youth and adults to swim.
- Continued to oversee the design of the intermodal facility and facilitated several public meetings on the facility relocation.
- Managed the construction of the SRAC Fire Tower at Central Art Station.
- Coordinated and facilitated the Battle on the Border High School Showcase and the Duck Commander Independence Bowl football game.
- Implemented the RBI program to rejuvenate interest in youth baseball.
- Continued to provide housekeeping services in 34 facilities.
- Continued to maintain public buildings, parks and swimming pools.
- Provided recreational and leisure programs at community centers throughout the city.
- Provided athletic and physical activities for area citizens.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- In 2015, the Department will continue to distribute information using the latest technology through our public information section which will be responsible for updating the website and fine tuning procedures for using social media to advertise our programs and services.
- Continue the process of digitizing all construction plans and documents located within SPAR, as we move towards more paperless practices.
- Implement the fleet maintenance software.
- Continue our practice of monthly safety training and annual education opportunities with all employees to ensure that SPAR is providing quality programs and leisure services with the highest trained employees and at the level that users are accustomed.
- Continue to cultivate other public/private partnerships to assist the city in providing programs and services, patterned after the success of existing relationships.
- Ensure the policy of including end user and the citizen is followed work on the bond projects continue and the second round of bonds is sold.
- Continue to develop and coordinate the Greyhound Relocation and Park Project.

DEPARTMENT FUNDING

| Division | 2013 | 2014 | 2014 | 2015 | % | Full-Time |
|------------------------|-------------------|-------------------|-------------------|-------------------|-----------|------------|
| Funding | ACTUAL | BUDGET | ESTIMATE | BUDGET CHANGE | | Employees |
| Administration | 5,814,447 | 5,543,000 | 5,686,500 | 5,765,400 | 4% | 9 |
| Planning & Development | 258,306 | 286,400 | 258,200 | 295,900 | 3% | 4 |
| Special Facilities | 249,130 | 271,400 | 290,600 | 276,500 | 2% | 4 |
| Event Services | 959,788 | 860,100 | 832,900 | 835,500 | 2% | 17 |
| Maintenance | 4,522,578 | 4,578,500 | 4,752,500 | 4,649,500 | -3% | 103 |
| Environmental Services | 1,111,331 | 1,128,000 | 1,168,600 | 1,146,800 | 2% | 30 |
| Athletics | 1,157,332 | 1,102,900 | 1,107,500 | 1,096,200 | 2% | 19 |
| Recreation | 2,566,604 | 2,566,000 | 2,573,500 | 2,552,400 | -1% | 60 |
| TOTAL | 16,639,516 | 16,336,300 | 16,670,300 | 16,618,200 | 2% | 246 |

2015 ANNUAL OPERATING BUDGET

APPROPRIATIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 9,050,788 | 9,121,900 | 9,392,900 | 9,275,800 | 2% |
| Materials & Supplies | 944,044 | 914,700 | 914,700 | 888,700 | -3% |
| Contractual Services | 4,658,794 | 5,186,900 | 5,226,900 | 5,200,900 | 0% |
| Other Charges | 387,602 | 241,500 | 264,500 | 264,500 | 10% |
| Improvements & Equipment | 953,160 | 356,700 | 356,700 | 368,700 | 3% |
| Transfers to Other Funds | 645,128 | 514,600 | 514,600 | 619,600 | 20% |
| TOTAL | 16,639,516 | 16,336,300 | 16,670,300 | 16,618,200 | 2% |

BUDGET CHANGES FOR 2015

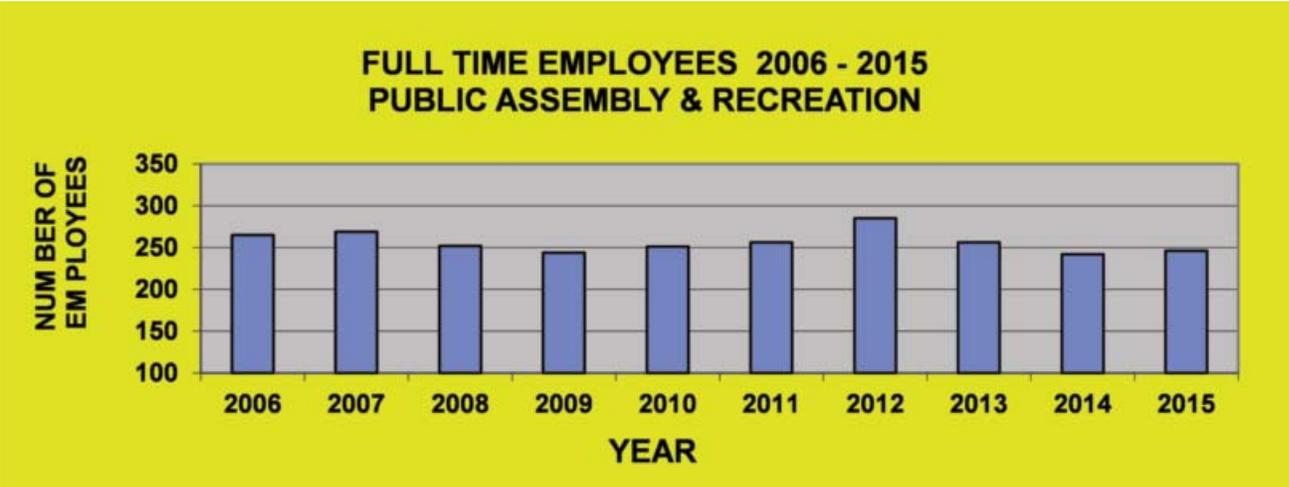
- ❖ The most significant change is an increase in funding in each division for increased healthcare benefit cost. As noted in the 2014 budget it is necessary to purchase mowing equipment; therefore we have budgeted \$100,000 to pay for an equipment financing package purchased in 2014 with payments beginning in 2015. SPAR continues to budget a vacancy rate to account for turnover and attrition.

UNFUNDED NEEDS

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

2015 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



This level of staffing should enable SPAR to continue services at current level, but no new programs or services can be added. This funding level continues to leave the Maintenance Division understaffed.

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ADMINISTRATION**

**INDEX CODE
150730**

DIVISION OVERVIEW

SPAR Administration serves as the executive branch of Shreveport Public Assembly and Recreation. It is responsible for administering all fiscal and administrative matters for this department. These duties include the responsibility for all contracts and agreements between the City of Shreveport that pertain to public buildings, offices, recreational or cultural venues, public athletic and sports facilities with event organizers, construction contractors, professional service providers and commodity vendors. The Division's staff also manages accounts payable, accounts receivable, revenue verification, fixed assets, human resources and payroll.

2014 ACCOMPLISHMENTS

- Completed renovations and opened The Club at Huntington Park club house and golf course.
- Completed construction of the new club house at Querbes Golf Course.
- Razed the old club house at Querbes Golf Course.
- Renovated the Querbes cart barn.
- Updated and replaced GPS devices in all SPAR vehicles and tractors.
- Worked with First Tee to assume grounds maintenance duties of Jerry Tim Brooks Golf Course.
- Approved by the State to utilize Historic Tax Credits for Municipal Auditorium.
- Completed the renovations of Municipal Auditorium.
- Continued to coordinate and manage the Shreveport Common Planning Project.
- Continued management of the Red River Entertainment District and increased the number of activities in the district.
- Helped facilitate and sponsor the Louisiana Film Prize.
- Held meetings to gain input from citizens and user groups about their ideas and needs for amenities in the renovation of existing public buildings, as well as keep the public informed of improvements to venues in the bond issue.
- Partnered with Project Swim Program and Rock Solid Sports, Inc. to teach more than 1,800 youth and adults to swim.
- Continued to oversee the design of the intermodal facility and facilitated several public meetings on the facility relocation.
- Continued to seek funding to implement the goals and objectives of Shreveport Common.
- Served as the city liaison on the Shreveport Common Management Team.
- Facilitated the purchase of property in the Shreveport Common.
- Coordinated and facilitated the Battle on the Border High School Showcase and the Duck Commander Independence Bowl football game.
- Managed the construction of the SRAC Fire Tower at Central Art Station.
- Implemented the RBI program to rejuvenate interest in youth baseball.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- Implement web-based initiative for regulating fixed assets.
- Continue to provide additional professional developmental / training for staff.
- Develop and implement a new contract program for tracking agreements between the City and vendors, user groups, etc.
- Improve efficiency through technology and innovation.
- Work with ADPIC initiators in each division with their budget log to review balances and expenditures on a monthly basis.

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|------------|
| | | | | | CHANGE |
| Personal Services | 667,630 | 684,200 | 764,700 | 778,600 | 14% |
| Materials and Supplies | 44,156 | 35,500 | 35,500 | 35,500 | 0% |
| Contractual Services | 3,519,634 | 4,000,700 | 4,040,700 | 4,000,700 | 0% |
| Other Charges | 60,865 | 45,000 | 68,000 | 68,000 | 51% |
| Improvements & Equipment | 715,031 | 263,000 | 263,000 | 263,000 | 0% |
| Transfer to Other Funds | 645,129 | 514,600 | 514,600 | 619,600 | 20% |
| TOTAL | 5,652,445 | 5,543,000 | 5,686,500 | 5,765,400 | 4% |
| | | | | | |
| FULL-TIME EMPLOYEES | 8 | 8 | 8 | 9 | 13% |

BUDGET CHANGES FOR 2015

- ❖ Most notable is the increase in funding for health care benefits. We also budgeted \$100,000 to pay for a financing package implemented in 2014 allowing us to purchase mowing and other heavy equipment.

UNFUNDED NEEDS

- ❖ Hire a fleet manager.
- ❖ Hire personnel for Public Relations, Social Media, and Department-wide initiatives.
- ❖ Renovate, update and enlarge the SPAR Administrative offices at Government Plaza.
- ❖ Upgrade computers and monitors for employees.
- ❖ Purchase a wide format scanner for large projects; for example construction and personnel projects.
- ❖ Upgrades to the Texas Street Bridge lighting system (\$1.5 million dollars).

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|---------------------------|------------|
| Appointed | | | | |
| 21 Officials | 835 | A | Director of SPAR | 1 |
| | 754 | A | Assistant Director | 1 |
| | 766 | A | Assistant to the Director | 1 |
| | 781 | A | Division Manager | 1 |
| 26 Office/Clerical | 822 | A | Confidential Secretary | 1 |
| | | | SUBTOTAL | 5 |
| Classified | | | | |
| 22 Professionals | 437 | 13 | Management Assistant | 1 |
| | 436 | 11 | Administrative Assistant | 2 |
| 25 ParaProfessional | 209 | 09 | Office Specialist | 1 |
| | | | SUBTOTAL | 4 |
| | | | TOTAL | 9 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
PLANNING & DEVELOPMENT

INDEX CODE
150797

Russell DeLancy, AIA, City Architect

DIVISION OVERVIEW

Planning and Development manages the city's capital projects for public buildings and recreation. It also manages projects related to the renovation and remodeling of all city buildings. It provides architectural review for many city projects. The city architect serves as the division's manager and acts as the city's representative in dealing with the design professionals who work on the city's projects. This division provides project development, design services, graphic support, construction project management and office space planning for all city departments.

2014 ACCOMPLISHMENTS

The following is a list of the projects that identify the 2014 accomplishments of Planning and Development:

Grants Management

- Managed grant funding from State Capital Outlay on the following projects.
 - ArtSpace.
 - Shreveport Arts Center Replacement (Central ArtStation at old Central Fire Station).
- Prepared and submitted 2013 State Capital Outlay Request for City of Shreveport.
- Assisted with grant management for FTA funding for Intermodal Bus Terminal Project.

Capital Projects

- Central ArtStation.
 - Renovations completed November 2013.
 - Assistance with ongoing warranty work.
 - Bid, contracted and purchased FF&E on behalf of SRAC.
 - Coordinated project to relocate overhead fiber to underground.
 - Contracted for irrigation system and landscaping.
- ArtSpace Phase II Renovation Project.
- New Police Evidence and Storage Facility Project.
- Police Mounted Patrol.
 - Designed and produced construction drawings for the renovation of the existing building for the Hostler.
- Cross Lake Patrol Facilities.
 - Contracted for the construction of the new Cross Lake Patrol Facility and Boathouse.
- Municipal Pier Reconstruction Project
- Huntington Park Golf Course Renovations.
 - Contracted for the golf course renovation and irrigation project.
 - Contracted for the club house renovations.
 - Managed the asbestos abatement.
- Querbes Park Golf Course Renovations.
 - Contracted for the renovation.
 - Managed the asbestos abatement.

2015 ANNUAL OPERATING BUDGET

Capital Projects (continued)

- Mamie Hicks Community Center Renovations.
 - Contracted for the design.
 - Coordinate public programming meetings.
- Hattie Perry Community Center Renovations.
 - Contracted for the design.
 - Coordinate public programming meetings.
- Valencia Community Center Renovations
 - Contracted for the design.
 - Coordinate public programming meetings.
- Sprague Street Row House
 - Designed and produced construction drawings for the relocation and rehabilitation of the Sprague Street Row House.
- City Hall Maintenance Project.
- Barnwell Center Improvements Project.
 - Coordinate public programming meetings.
- Fire Station Renovation Project
 - Reroof Fire Stations #4 & #9.
 - Overhead door replacement at Fire Station #9.
 - Replacement of A/C system at Fire Station #5.
- Intermodal Bus Terminal.
 - Contracted with designers and assisted in Programming and Design Development Phases.
- Shreveport Convention Center Maintenance Project.
 - Bid and contracted the carpet replacement project.
 - Bid and contracted the cooling tower replacement project.
 - Bid and contracted the upgrade to the security/surveillance system.
 - Coordinate purchase of computer upgrades.
- David Raines Community Center.
 - Bid and contracted the finished upgrades and restroom building renovations.
- Lakeside Park's Jerry Tim Brooks Golf Course
 - Contracted the Pro Shop Renovation.
- Oakland Cemetery.
 - Prepared construction documents and bid perimeter fence repair.
- Mooretown Streetscape.
 - Coordinated design work for the Mooretown Streetscape project.
- Festival Plaza.
 - Designed, bid and contracted for the Spring Street Restroom Renovation Project.
- Municipal Auditorium.
 - Contracted for Improvements and ADA Compliance Project.
 - Prepared construction documents for the Grand Avenue Promenade.
- Fairground Park.
 - Prepared concept site plan for the Fairgrounds Park Water Playground.
- Princess Park.
 - Prepared concept site plan for future development.
- Heritage Place.
 - Prepared concept site plan for future development.
- Cargill Park Soccer Complex.
 - Prepared concept site plan for future complex expansion.
- Independence Stadium.
 - Completed Club Level carpet replacement project.

2015 ANNUAL OPERATING BUDGET

Capital Projects (continued)

- Southern Hills Park.
 - Coordinated Tennis center roof replacement.

Miscellaneous

- Prepared Program A Capital Improvements Budget and Five year plan for the department.
- Prepared Program B Capital Improvements Budget and Five year plan for the department.
- Produced tournament brackets for the various softball and golf tournaments.
- Scanned project drawings for electronic use.
- Updated the SPAR and City website with bond project progress information.

2015 GOALS AND OBJECTIVES

Planning & Development's primary objective is to provide effective planning and project management of all City Buildings capital improvement projects. The division's goal is to provide SPAR, along with all other city departments, a level of professional architectural services comparable to, if not better than, what could be provided by the private sector.

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 244,291 | 278,900 | 250,700 | 288,400 | 3% |
| Materials and Supplies | 1,488 | 4,500 | 4,500 | 4,500 | 0% |
| Contractual Services | 12,527 | 3,000 | 3,000 | 3,000 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 258,306 | 286,400 | 258,200 | 295,900 | 3% |
| FULL-TIME EMPLOYEES | 4 | 4 | 4 | 4 | 0% |

BUDGET CHANGES FOR 2015

- ❖ Budget reflects an increase in personal services to account for increase in health insurance cost.

UNFUNDED NEEDS

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

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
SPECIAL FACILITIES

INDEX CODE
150896

Ronnie Hammond, Division Manager

DIVISION OVERVIEW

SPAR Special Facilities Division is responsible for the management and facilitation of Independence Stadium and Fairgrounds Field. This division oversees events that include college football games, high school football games, youth football games & camps, as well as meetings and receptions in the club level. Our goal is to provide life enriching activities and quality of life events to area visitors as well as our citizens.

2014 ACCOMPLISHMENTS

- Facilitated and assisted with the premiere of the Duck Commander Independence Bowl, the 4th annual Battle on the Border High School Football Classic, the Shreveport Fire Department annual Sparky Day and the 2014 LHSCA All Star Football Game.
- Hosted 32 youth football games including the Junior Advocare Bowl.
- Facilitated 6 football camps, 18 high school football games and 24 meetings or special events in the Club Level. Independence Stadium also served as the home field for the Port City Jaguars of the Texas United Football League and the Louisiana Spartans Independent Football Team.
- Replaced the chairs in the club level upgrading from plastic folding chairs to folding padded chairs.
- Created new storage space at Independence Stadium.
- Provided space in the parking lot for the Catholic Diocese to hold monthly food assistance programs.

2015 GOALS AND OBJECTIVES

- To facilitate, manage and assist with events held at Independence Stadium and the surrounding area.
- Continue supporting the expansion and growth of the entertainment and tourism industry as endorsed by the City of Shreveport.
- Increase efficiency in the day to day operation of the division.
- Increase the number of events held at Independence Stadium.
- Increase training for all supervisors and employees.
- Provide clean and well-maintained venues to event organizers and promoters at a reasonable cost which will lead to an increase the number of entertainment, sporting, and educational events available to area citizens and to out of town visitors.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|----------------|------------------|--------------|
| Events held at Independence Stadium | 48 | 47 | 50 |
| Percentage of time Independence Stadium is in use | 50% | 45% | 50% |
| Number of Soccer Games held at Stadium | 10 | 0 | 15 |
| Baseball games at Fairgrounds Field | 0 | 0 | 0 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| | | | | | CHANGE |
| Personal Services | 150,717 | 144,400 | 163,600 | 149,500 | 4% |
| Materials & Supplies | 18,546 | 24,300 | 24,300 | 24,300 | 0% |
| Contractual Services | 22,258 | 50,200 | 50,200 | 50,200 | 0% |
| Other Charges | 57,609 | 52,500 | 52,500 | 52,500 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 249,130 | 271,400 | 290,600 | 276,500 | 2% |
| FULL-TIME EMPLOYEES | 5 | 5 | 5 | 4 | -20% |

BUDGET CHANGES FOR 2015

- ❖ Budget reflects an increase in personal services to account for increase in health insurance cost.

UNFUNDED NEEDS

- ❖ Install fiber optic telecommunication lines in and around Independence Stadium (\$40,000).
- ❖ Stadium improvements including gates at Fair & Fisk; gates at Fisk & Stadium; install tent anchors at each entry gate & install underground conduit for ease of pulling temporary cabling (\$25,000).
- ❖ Enlarge and pave the Gold Lot at Independence Stadium (\$425,000).
- ❖ Upgrade to LED scoreboard & game clocks for Independence Stadium (\$150,000).
- ❖ Install catering equipment in main concession stand at Independence Stadium (\$250,000).
- ❖ Re-surface countertops in Independence Stadium Press Box (\$24,000).
- ❖ Install garbage chute at Independence Stadium from concourse level to ground (\$15,000).
- ❖ Install freight elevator for Independence Stadium Club Level (\$300,000).
- Replace press box elevator at Independence Stadium (\$300,000).
- Electrical upgrades to Independence Stadium (\$250,000).

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ Install permanent covers at four turnstile entrances of Independence Stadium (\$400,000).
- ❖ Build additional storage areas at Independence Stadium (\$75,000).
- ❖ Bat removal at Fairgrounds Field (\$500,000).
- ❖ Renovate restrooms at Fairgrounds Field (\$750,000).
- ❖ Renovate locker rooms at Fairgrounds Field (\$750,000).
- ❖ Install artificial turf at Fairgrounds Field (\$1,000,000).
- ❖ Or – Raze Fairgrounds Field at a cost of \$450,000.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|-----------------------|------------|
| Appointed | | | | |
| 21 Officials | 707 | A | Division Manager | 0 |
| | | | SUBTOTAL | 0 |
| Classified | | | | |
| 27 Skilled Craft | 467 | 15 | Chief Supervisor SPAR | 1 |
| 28 Service/Maintenance | 465 | 11 | Crew Leader, Grounds | 1 |
| 22 Professionals | 456 | 6 | Crew Member, Grounds | 2 |
| | | | SUBTOTAL | 4 |
| | | | TOTAL | 4 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
EVENT SERVICES**

**INDEX CODE
150995**

Catherine Kennedy, Division Manager

DIVISION OVERVIEW

The SPAR Event Services Division provides quality leisure and life-enriching activities to area residents and to visitors. Division responsibilities include scheduling and facilitating events at Festival Plaza, Riverview Park, Riverview Hall, Riverview Theater, Randle T. Moore Center, and the Red River Entertainment District. Division staff and equipment may also be used to facilitate City of Shreveport sponsored press conferences, classes, town hall meetings, open houses, etc. with equipment such as tables, chairs, barricades, staging and audio-visual equipment.

Event Services chairs the City of Shreveport Special Event Task Force, which coordinates permits and scheduling for all events held at Festival Plaza; or any public building, neighborhood park, public street, parking lot, or sidewalk within Shreveport. The division also facilitates events approved by the Special Events Task Force, manages the events, and retains insurance, operating licenses and certification of event sponsors.

2014 ACCOMPLISHMENTS

- Certified all full-time staff members in CPR and First Aid.
- Met the increasing need for facilitation support utilizing 17 full-time and 4 part-time employees.
- Continued to provide a variety of clay and pottery classes to the public.
- Planned and facilitated six Mardi Gras parades, the Annual Mardi Gras Closing Ceremony, as well as the rental of 367 parade spaces for two major Mardi Gras parades.
- Coordinated and facilitated the African-American History Parade and the Holiday in Dixie Parade as it combined with the April UnScene event and the semi-annual Makers Fair; The Holiday in Dixie Carnival and Cotillion as well as the Holiday in Dixie BBQ Competition were held as usual along with Caddo Council on Aging's March for Meals, Patty on the Plaza, the Gumbo Cook Off, the Chilli Cook Off, ARTBREAK, Cinco de Mayo Fiesta, Summer and Fall Farmer's Markets, Cross Lake Floatilla, Mudbug Madness Festival, Let the Good Times Roll Festival, the KTBS Fourth of July Independence Day Fireworks, NASH "Free For All" Concert, Labor Day Blues Festival, Festapalooza, the Red River Revel, Revel Cork Wine Festival and BREW Beer Festival, Diwali Festival of Lights, Highland Jazz Festival, Pumpkin Shine on Line, the Log Jammer Half Marathon, Paint Your Heart Out, Community Development Fun Day, the National Wakeboarding Competition, and the monthly "UnScene" event series produced by the Shreveport Regional Arts Council.
- Provided location services for several major motion pictures; and for the Louisiana Film Prize which, brought 100 film makers from across the country to Shreveport to create their films and hundreds more to enjoy the festival.
- Facilitated concerts, races, trade shows, gun shows, balls, job fairs, receptions, banquets, and parties, for community, social, for-profit, non-profit, and educational organizations including the Kiwanis Club, Southern University-Shreveport, American Red Cross, March of Dimes, Shreveport Regional Arts Council, Rotary Club, the Shreveport Metropolitan Ballet, the Shreveport Symphony and the Shreveport Opera inside Riverview Hall and Theater.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- Hosted, through the Randle T. Moore Center, 48 recreation events, including pool or card tournaments and award ceremonies for senior citizens; 34 weddings and private receptions and parties; and 368 monthly meetings, tours and classes for user groups.
- Facilitated the entire Movies and Moonbeams series of outdoor films in neighborhood parks and on the riverfront bi-weekly from April through October. The division partnered with the Red River Roadrunners to facilitate the Summer Fun Run Series at parks throughout Shreveport. Event Services assisted SciPort, the Robinson Film Center, the Shreveport Regional Arts Council, Barksdale Air Force Base, North Shreveport Business Association, the Junior League of Shreveport-Bossier, Get Up, Inc., The Fuller Center, Loyola and the American Cancer Society with equipment for several of their fundraisers and special events.

2015 GOALS AND OBJECTIVES

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

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Events at Riverview Hall (some events are multiple days) | 91 | 85 | 85 |
| % of time Riverview Hall is in use | 67% | 55% | 55% |
| Events at Riverview Theater | 43 | 43 | 45 |
| % of time Riverview Theater is in use | 53% | 53% | 54% |
| Events at Festival Plaza (some events are multiple days) | 29 | 29 | 30 |
| % of time Festival Plaza is in use | 56% | 56% | 57% |
| Events at Randle T. Moore (some days have multiple events) | 368 | 375 | 380 |
| % of time Randle T. Moore is in use | 80% | 82% | 85% |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| | | | | | CHANGE |
| Personal Services | 676,583 | 714,900 | 687,700 | 690,300 | -3% |
| Materials and Supplies | 22,261 | 21,300 | 21,300 | 21,300 | 0% |
| Contractual Services | 60,547 | 53,900 | 53,900 | 53,900 | 0% |
| Other Charges | 190,435 | 70,000 | 70,000 | 70,000 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 9,962 | 0 | 0 | 0 | 0% |
| TOTAL | 959,788 | 860,100 | 832,900 | 835,500 | -3% |
| FULL-TIME EMPLOYEES | 23 | 23 | 23 | 17 | -26% |

BUDGET CHANGES FOR 2015

- ✧ The only significant change is in personnel services where one full-time Management Assistant and one part-time position was changed to one full time Maintenance III and one full time Event Coordinator positions. The budget also reflects an increase in personal services to account for increase in health insurance cost.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Upgrade electrical service to Festival Plaza (\$150,000).
- ❖ New portable staging for Riverview Hall and Festival Plaza (\$85,000).
- ❖ Purchase 2,000 new chairs to replace exiting chairs in Riverview Hall (\$125,000).
- ❖ Replace forklifts at Festival Plaza and Riverview Hall (\$48,000).
- ❖ Build a climate controlled warehouse for electronic and equipment storage (\$500,000).
- ❖ Repair & upgrade the fly system at Riverview Theater (\$400,000).
- ❖ Expand Riverview Theater adding offices for user groups (\$900,000).
- ❖ Riverview Theater loading dock improvements (\$250,000).
- ❖ Renovate the lower restrooms at Festival Plaza (\$120,000).
- ❖ Replace exterior doors at Riverview Theater & Riverview Hall (\$100,000).

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|---------------------------|------------|
| Appointed | | | | |
| 21 Officials | 707 | A | Division Manager | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 229 | 13 | Planner II | 1 |
| | 437 | 13 | Management Assistant | 1 |
| | 460 | 16 | Superintendent, Buildings | 1 |
| | | | SUBTOTAL | 3 |
| 25 Paraprofessionals | 144 | 11 | Events Coordinator | 4 |
| | 203 | 12 | Recreation Center Manager | 1 |
| | | | SUBTOTAL | 5 |
| 27 Skilled Craft | 459 | 13 | Supervisor, Buildings | 1 |
| | 195 | 12 | Maintenance Mechanic III | 1 |
| | | | SUBTOTAL | 2 |
| 28 Service/Maintenance | 465 | 11 | Crew Leader, Grounds | 0 |
| | 456 | 6 | Crew Member, Buildings | 6 |
| | | | SUBTOTAL | 6 |
| | | | TOTAL FULL-TIME | 17 |
| Part-Time | | | | |
| 22 Professionals | 247 | 12 | Recreation Supervisor II | 1 |
| 28 Service/Maintenance | 456 | 6 | Crew Member, Buildings | 3 |
| | | | TOTAL PART-TIME | 4 |
| | | | TOTAL | 21 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
MAINTENANCE

INDEX CODE
151118

Joe Brown, Division Manager

DIVISION OVERVIEW

The Building and Grounds Maintenance Division is responsible for overseeing and performing maintenance on all city owned properties. This division works diligently to service mechanical and plumbing systems, repair and/or replace roofs, and paint 126 city buildings. Services are performed in public buildings including recreation centers, Independence Stadium, three golf courses, the Fire & Police Academy, all Shreveport Fire Department stations, Government Plaza, the Multi-Cultural Center, and numerous facilities for the Shreveport Public Works Department. This division also maintains the beautification of green spaces and public areas for 65 parks, 300 flower and rose beds, the Asian Garden, four cemeteries, a skate park, the Clyde Fant Parkway riverfront area, and six spray parks. Maintenance provides electrical, plumbing and facility maintenance services for festivals, special events and sporting events; and is responsible for maintaining five public swimming pools during the summer swim season.

2014 ACCOMPLISHMENTS

- Performed extensive painting, air conditioning, carpentry and mechanical work to ensure the timely re-opening of the Querbes Pro Shop, Huntington Golf Course, David Raines Recreation Center, and the Municipal Auditorium. Although working with a very limited workforce, the division was able to complete the tasks necessary for the venue re-openings.
- Assisted & staffed three SRAC Unseen events, Let the Good Times Roll and Mudbug Madness festivals, Red River Revel, the Independence Day Celebration, SRAC Christmas in the Sky and other annual festivals.
- Contracted out four cemeteries and eight parks which relieved the workload and allowed the merging of crews to improve efficiency and allowed the assignment of two permanent crews on Clyde Fant Parkway allowing a constant rotation of this highly traveled and extensive area.
- Purchased safety equipment for crews including “Men Working”& “Mowing Operation” signs and vehicle strobe lights to facilitate a safer working environment while working on high traffic roadways.
- Completed 3,845 out of 3,987 building repair work orders equating to a 96% achievement rate.
- Transferred management and operation of seven sewer lift stations to the Department of Water & Sewer.
- Replaced fencing and handrails on Trabue St. at Betty Virginia Park, Querbes Golf Course, Huntington Golf Course, and at the Riverfront fountains.
- Removed the interior fence at The Club at Huntington Park golf course.
- Assisted with renovations in the Red River Entertainment District as grates at both fountains were replaced, storefront awnings and handrails were painted, the cedar fence around the fountain pumps was stained and a new wrought iron gate around the pump control stations was installed.
- Replaced lighting fixtures on the tennis courts and ball fields at David Raines, Cargill, and Bill Cockrell.
- Replaced compressors at the Riverview Park upper and lower fountains.
- Installed a dog friendly water fountain at Betty Virginia Park.
- Worked with contractors to replace roofs at the Columbia Park pavilion, Wildwood Park, and SPD.
- Worked with contractors to replace the HVAC system in Echo Section of the city jail.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- Worked with contractors to replace the a/c coils and heat exchanger at the Fire Academy.
- Worked with contractors to service the Government Plaza chiller.
- Worked with contractors to replace the package units for the upstairs area at Fleet Services, Hattie Perry Gym, Southern Hills Gym and Wildwood Park.
- Worked with contractors to replace the 15 ton heat pump at Southern Hills Community Center.
- Worked with contractors to replace five DMX valve cards on the north fountains at Riverview Park.
- Worked with contractors to install a new compressor in the Municipal Auditorium chiller Redefined the Maintenance Mechanic III class specification to ensure that salary is commensurate with skill level.

2015 GOALS AND OBJECTIVES

- Remove dead trees from parks that pose a danger to the public.
- Provide 24-hour call-out service for emergency repairs that could be life threatening; or cause extensive property damage or loss of revenue.
- Establish LAN or Dial-Up service to remotely monitor heating and cooling systems at Independence Stadium, Riverview Hall, Riverview Theater and the Shreveport Police Department.
- Continue to replace R22 air conditioning systems at a cost of \$5,610.00 per unit to ensure compliance with state mandated HVAC requirements.
- Continue to fill vacant Buildings and Grounds Maintenance positions with qualified and motivated employees. In 2014 the Grounds section lost two valuable, supervisory employees to retirement. It is imperative for the Division to hire qualified personnel in these management positions in 2015 to relieve remaining supervisors in monitoring and scheduling daily operations.
- Create an organizational chart in alignment with structure of the division to provide a promotional path for employees.
- Upgrade an aging tractor fleet for ground maintenance. A new tractor fleet will allow the section to effectively maintain designated areas in a timely manner, raise productivity back to a premium level, and reduce the present mowing frequency of three to four weeks to a 2- week rotation cycle.
- Implement training programs to cross train and educate employees in all areas of building and ground maintenance in order to maximize production, and alleviate at-work injuries and at-fault losses.
- Update the SPAR Facilities and Amenities webpage to give residents and visitors a more visual idea of the city parks system.
- Work with Information Technology department to acquire an innovative maintenance management system for reactive and scheduled maintenance.
- Develop maintenance contracts to cover the control, electrical and pneumatic systems of the Riverview Park Fountains.
- Upgrade lighting at Airport Tennis Center.
- Replace the trim around the Southern Hills Pool.
- Upgrade the restrooms with new stalls and plumbing fixtures at East Kings Highway Duck Pond.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|------------------------|--------------------------|----------------------|
| Square feet of buildings maintained | 1,761,480 | 1,761,480 | 1,761,480 |
| Maintenance cost/square foot | \$2.19 | \$2.19 | \$2.19 |
| Repair work orders | 4289 | 3900 | 3900 |
| Average response time for work orders | 9hrs | 10hrs | 8hrs |
| % preventive maintenance tasks completed on time | 96% | 94% | 96% |
| Acres of City parks maintained | 2,880 | 2,880 | 2,880 |
| Cost/acre of parks maintained | \$10.38 | \$10.38 | \$10.38 |
| Rose/flower beds maintained | 300 | 302 | 302 |
| Mowing frequency - rights-of-way and parks | 4 weeks | 4 weeks | 2 weeks |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 3,237,058 | 3,225,900 | 3,399,900 | 3,296,900 | 2% |
| Materials and Supplies | 632,123 | 590,300 | 590,300 | 564,300 | -4% |
| Contractual Services | 459,604 | 668,600 | 668,600 | 682,600 | 2% |
| Other Charges | 3 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 193,790 | 93,700 | 93,700 | 105,700 | 13% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 4,522,578 | 4,578,500 | 4,752,500 | 4,649,500 | 2% |
| FULL-TIME EMPLOYEES | 114 | 114 | 108 | 103 | -10% |

BUDGET CHANGES FOR 2015

- ❖ Budget reflects an increase in personal services to account for increase in health insurance cost.

UNFUNDED NEEDS

- ❖ Replace HVAC unit at Airport Gym (\$18,500).
- ❖ Re-surface asphalt parking lot at SPAR Maintenance (\$18,000).
- ❖ Overlay asphalt at A. C. Steere tennis court (\$14,000).
- ❖ Upgrade elevators at 401 Texas and Government Plaza (\$300,000).
- ❖ Replace roofing at Lakeside Gym (\$85,000).
- ❖ Replace all Riverview Hall/Theater air handlers, cooling coils, hot water and steam coils (\$300,000).
- ❖ Replace Independence Stadium press box HVAC systems (\$35,000).

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ Replace Fire & Police Academy HVAC system (\$18,000).
- ❖ Replace Fire & Police Academy chiller and 3 air handlers (\$185,000).
- ❖ Replace roofs at Bill Cockrell (\$30,000); Ford Park Lakeside Pavilions (\$30,000); four on land side at Ford Park (\$6,500); and C. B Dickson Park (\$10,400) (total of \$76,900).
- ❖ Purchase booster pump for City Jail – (\$38,000).
- ❖ Replace playground equipment at Anderson Island Park, Duck Pond (E. Preston/Reilly Lane), A.C Steere, Thomas Field and Cedar Grove Park (\$50,300).
- ❖ Replace roofs at Bilberry old recreation center (\$6,850), Fire Station #4 (\$7,995), Fire Station 17(\$7,833), Southern Hills Tennis (\$35,000), Southern Hills pool equipment room (\$3,800).
- ❖ Replace David Raines Pool Deck – 30 yards (\$18,000).
- ❖ Replace seven ton air conditioning unit for Bill Cockrell (\$12,000).
- ❖ Purchase one John Deere Utility tractor w/ Standard Loader (\$26,000).
- ❖ Purchase one heavy duty Vermeer Brush Chipper (\$31,000) with truck to haul chips.
- ❖ Purchase eight John Deere Tractors (\$285,600).
- ❖ Purchase two bat wing tractors (\$78,400).
- ❖ Overlay for SPAR walking trails at Highland Park and Mamie Hicks (\$).
- ❖ Overlay around playground equipment at Betty Virginia (\$).
- ❖ Replace roofs on Airport, Bill Cockrell, and David Raines Pool Buildings (\$58,000).
- ❖ Purchase five new 1-ton Crew Cabs (\$170,000.00) for grounds crews. Request these crew cabs to be built on the style of a 1-ton to eliminate driving two vehicles to jobsite.
- ❖ Resurface Lakeside Recreation parking lots (\$13,000).
- ❖ Concrete around drains and deck at Querbes Pool (\$11,000).
- ❖ Purchase six additional trailers for crews and tractor drivers to transport lawn equipment (\$21,600).
- ❖ Purchase three vehicles for Building Maintenance (\$45,000).
- ❖ Replace roof on Riverview Hall and over Riverview Theater dressing room (\$95,000).
- ❖ Sea wall at Zeke Street Park to prevent flooding in park (\$45,648).
- ❖ Chiller at City Courts – (25,000).

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|---------------------------|------------|
| Appointed | | | | |
| 21 Officials | 737 | A | Division Manager | 1 |
| | 771 | A | Assistant to the Director | 1 |
| | | | SUBTOTAL | 2 |
| Classified | | | | |
| 22 Professionals | 146 | 13 | Fiscal Coordinator | 1 |
| | 460 | 16 | Superintendent, SPAR | 2 |
| | | | SUBTOTAL | 3 |
| 23 Technical | 332 | 10 | Horticulture Technician | 1 |
| 25 Paraprofessional | 209 | 9 | Office Specialist | 2 |
| 27 Skilled Craft | 195 | 12 | Maintenance Mechanic III | 25 |
| | 214 | 10 | Painter | 4 |
| | 467 | 15 | Chief Supervisor, SPAR | 4 |
| | 470 | 12 | Master Certified Mechanic | 1 |
| | | | SUBTOTAL | 37 |
| 28 Service/Maintenance | 132 | 8 | D/O Light | 15 |
| | 461 | 6 | Crew Member, Grounds | 35 |
| | 465 | 11 | Crew Leader, Grounds | 8 |
| | 458 | 11 | Crew Leader, Buildings | 1 |
| | 466 | 13 | Supervisor, Grounds | 2 |
| | | | SUBTOTAL | 61 |
| | | | TOTAL FULL-TIME | 103 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
ENVIRONMENTAL SERVICES

INDEX CODE
151175

Reginald Hodge, Division Manager

DIVISION OVERVIEW

The Environmental Services Division for 2015 will continue its commitment to providing quality housekeeping services to its 34 City facilities through contractual services and in-house city employee service providers. We have planned to increase our housekeeping services in support of annual local events at Festival Plaza, Independence Stadium, and Cargill Park, providing professional restroom sanitation and hygiene for our patrons. Our full service warehouse operation remains obligated to continue to meet its daily and pre-planned supply request commitments even with additional events. The SPAR Safety program is the best in the City in providing professional safety presentations and disseminating important safety information. Our monthly safety inspections consist of 16 SPAR recreations centers and 67 parks. The City 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 major and minor City facilities throughout Shreveport.

2014 ACCOMPLISHMENTS

- Acquired three new computers with updated software to meet today's standards of technology.
- Provided Defensive Driving Training and certifications for 24 SPAR employees (primarily refresher training).
- Provided housekeeping support for all special events that have grown larger through the years and now require dedicated support.
- Upgraded our fixed asset data base program from Approach to Access Runtime.
- We moved \$58,000 (\$4,000 more than last year around the same time), in supplies to Recreation centers and other City facilities under our cleaning control.
- All of our employees were CPR trained in May of this year.
- Successfully continued to provide high quality housekeeping services in all 34 facilities. Although vacations, sick time, and absences continue to impact our operations significantly, team work and taking the initiative lessened the impact to zero degree.
- Due to an aggressive Safety Prevention Program SPAR had only two preventable accidents to date.
- Installed hands free soap and hand towel dispensers in Government Plaza.
- Provided professionally constructed quarterly safety presentations to include professional speakers, power point presentations and safety equipment demonstrations.
- Cleaned and restored badly damaged carpet on the 6th floor, Government Plaza.

2015 GOALS AND OBJECTIVES

- Utilize the technology at our disposal through IEHA training and development modules.
- Create another Crew Leader position, and to acquire a vehicle to meet the position transportation requirements.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES (continued)

- Work with established vendors to provide additional no cost training for employees.
- Purchase professional equipment to enhance safety programs including a screen, projector, note book and computer. We currently have to borrow this equipment from other departments.
- Perform more carpet cleaning extractions in City facilities by utilizing internal or contractual resources.
- Minimize accidents/incidents through frequent safety training, updated equipment, current presentation materials, and more inspections.
- Maintain, control and monitor supplies in our warehouse through upgrading the current supply inventory program.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|------------------------|--------------------------|----------------------|
| Square feet of buildings maintained | 833,400 | 833,400 | 834,100 |
| Cost/square foot for housekeeping services | \$1.20 | \$1.20 | \$1.23 |
| Square feet of carpet cleaned | 220,147 | 220,147 | 221,412 |
| Cost/square foot for carpet cleaning | \$0.30 | \$0.30 | \$0.30 |
| Square feet of floors stripped/refinished | 360,176 | 361,676 | 363,076 |
| Cost/square foot for floor maintenance | \$0.34 | \$0.36 | \$0.40 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 893,094 | 895,500 | 936,100 | 914,300 | 2% |
| Materials and Supplies | 112,074 | 115,500 | 115,500 | 115,500 | 0% |
| Contractual Services | 105,598 | 117,000 | 117,000 | 117,000 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,110,764 | 1,128,000 | 1,168,600 | 1,146,800 | 2% |
| FULL-TIME EMPLOYEES | 25 | 27 | 27 | 30 | 11% |

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ❖ No changes.

UNFUNDED NEEDS

- ❖ 5 heavy duty vacuum cleaners (\$2,000).
- ❖ Professional Presentation Equipment Package (\$1,500).
- ❖ Fixed Asset Coordinator (\$28,000).
- ❖ Additional Crew Leader position (\$35,000).
- ❖ 2014 Dodge Durango to replace the current mail courier vehicle (\$25,000).
- ❖ 2014 Dodge Pickup to replace or assist aging 2002 Dodge Pickup vehicle (25,000).

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|---------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 758 | A | Division Manager | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 25 Paraprofessional | 436 | 9 | Fiscal Coordinator | 1 |
| | | 16 | Superintendent, Safety | 1 |
| 26 Office/Clerical | 301 | 10 | Supervisor, Warehouse | 1 |
| | | 8 | Stock Clerk II | 1 |
| | | 7 | Office Associate (mail courier) | 1 |
| 28 Service/Maintenance | 458 | 9 | Crew Leader, Buildings | 2 |
| | | 6 | Crew Member, Buildings | 22 |
| | | | SUBTOTAL | 29 |
| | | | TOTAL FULL-TIME | 29 |
| Part-Time | | | | |
| 28 Service/Maintenance | 456 | 4 | Crew Member, Buildings | 2 |
| | | | TOTAL PART-TIME | 2 |
| | | | TOTAL | 32 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ATHLETICS**

**INDEX CODE
151233**

Jerod Jones, Superintendent

DIVISION OVERVIEW

The mission of SPAR Athletics Division is to provide quality athletic and leisure sports opportunities for Shreveport citizens and visitors. SPAR Youth programs include: basketball, football, track and field, weightlifting, soccer and tennis. Adult programs include: basketball, volleyball and softball. The division supervises over 400 volunteer coaches and 136 sports officials annually in all youth and adult athletic leagues, ensuring training and in-service programs meet local, state and national sports standards. SPAR athletics division maintains all athletic fields, grounds and respective spectator area.

2014 ACCOMPLISHMENTS

- Registered over 80 youth football teams, which is the largest municipal youth football program in the State of Louisiana.
- Joined USA Football Heads Up program which is co-sponsored and affiliated with the National Football League and is a national initiative to help make the sport of football better and safer.
- Co-Sponsored the Duck Commander Independence Bowl NCAA Youth Football Clinic with over 400 youth participants.
- Youth Football Program continued partnership agreement with the Duck Commander Independence Bowl providing SPAR athletics with a \$2,500 donation and providing every league player and coach a ticket to the bowl game.
- Co-Sponsored the Jacob Hester, Morris Claiborne and Michal Vick Football Camps and Clinics.
- Hosted nationally ranked USSSA Super NIT Tournament with over 200 youth baseball teams from across the United States.
- In conjunction with Rock Solid Sports, opened and maintained 5 public pools from June – September, where 1,500 youth and adults received free swim lessons.
- Sponsored the 26th Annual Martin Luther King Jr. Basketball Tournament with over 80 teams participating from the 5 state area.
- In conjunction with Southern University Head Men's Basketball Coach Roman Banks, hosted a series of free basketball skill camps to teach fundamentals of the game of basketball to youth participants and volunteer coaches.
- Coordinated annual Summer Midnight Basketball League with 60 youth and adult teams participating. In addition to basketball competition this league provided weekly educational and life-skills workshops. Presenters included: SPAR, United States Army, Gingerbread House, KCS Railroad, Philadelphia Center, Shreveport Fire Department, Shreveport Police Department, Shreveport Suns, Centenary Coaching Staff, Evangel High School Athletic Department, Highland Hospital Physical Therapy, United States Department of Justice Attorney's Office, LaCare, Shreveport-Bossier Mavericks, Ocean Dental, Career Technical College, The First Tee of Northwest Louisiana, and the Shreveport Mayor's Office.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- Officially accepted as member of the Major League Baseball RBI program. Major League Baseball- Reviving Baseball in Inner Cities goal is to increase participation and interest in baseball and softball among underserved youth, encourage academic participation and achievement, increase number of talented athletes prepared to play in college and minor leagues, promote greater inclusion of minorities into the mainstream of the game and teach the value of teamwork. In addition, the SPAR RBI league had a 33% increase in participation, from 150 participants the first year to 500 participants this year.
- Continued sponsorship agreement with Dick's Sporting Goods which provided SPAR athletics \$1,500, 40 bonus gift certificates and held a "SPAR Shopping Day" which provided a 20% discount at Shreveport Dick's Sporting Goods for all SPAR youth league players, coaches and families.
- 48 SPAR summer youth track participants qualified and participated in the 2014 United States Track and Field Championships on July 21-24 in Humble, TX.
- 30 youth qualified and participated in the Hershey Youth Track and Field state finals in Lafayette, LA.
- Expanded the annual YouthFit Distance Running Program with Dr. Shelly Armstrong and Centenary College, where 60 youth learned the fundamentals of distance running, while participating in fitness and nutrition activities.
- Co-Sponsored the 10th Annual Fit for Life Weekend events.
- Co-sponsored the 38th Annual Sickle Cell Adult Softball Tournament with participation from over 200 teams throughout the southern region.
- Supported USA Youth Weightlifting Program, in conjunction with the LSU-Shreveport Weightlifting Development Center.
- Partnered with Caddo Parish School Board for use of city-wide athletic facilities.
- Collaborated with Shreveport High School Football and Basketball Officials Associations for sports official training.
- Mandated CPR/First Aid certification for staff, field/gym supervisors and youth league team coaches.
- Provided quality tennis instruction at all 3 tennis centers.
- Facilitated local, state and regional tennis tournaments at all 3 tennis centers.

2015 GOALS AND OBJECTIVES

- Continue to provide quality athletic and leisure sports opportunities for Shreveport citizens and visitors.
- Increase awareness of adult and youth programs offered through use of social media platforms, print/radio media and community involvement.
- Continue partnerships with the public school system and private schools for joint use of facilities and program agreements.
- Develop sports specific training programs for youth coaches and players prior to each sport season. Partner with local high school associations to recruit, train and develop sports officials.
- Increase girls/women team participation in youth and adult athletic programs.
- Increase youth, adult and senior participation at all tennis centers.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-----------------------------------|----------------|------------------|--------------|
| Total participants in team sports | 3480 | 3600 | 4000 |
| Basketball games played | 2279 | 2500 | 3000 |
| Softball games played | 710 | 750 | 800 |
| Football games played | 432 | 500 | 550 |
| Baseball games played | 442 | 460 | 480 |
| Soccer games played | 0 | 0 | 0 |
| Summer track program participants | 150 | 160 | 175 |
| Tournaments hosted | 50 | 60 | 70 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|------------|
| | | | | | CHANGE |
| Personal Services | 892,806 | 858,100 | 862,700 | 851,400 | -1% |
| Materials and Supplies | 29,138 | 37,800 | 37,800 | 37,800 | 0% |
| Contractual Services | 157,028 | 157,000 | 157,000 | 157,000 | 0% |
| Other Charges | 47,377 | 50,000 | 50,000 | 50,000 | 0% |
| Improvements & Equipment | 30,251 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,156,600 | 1,102,900 | 1,107,500 | 1,096,200 | -1% |
| FULL-TIME EMPLOYEES | 19 | 19 | 19 | 19 | 0% |

BUDGET CHANGES FOR 2015

- ✧ Budget reflects an increase in personal services to account for increase in health insurance cost.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ Additional programming and professional service funding for adult/youth sport programs and professional service contractors (\$50,000).
- ❖ Fencing and irrigation system for all Southern Hills ball fields (\$35,000).
- ❖ Field renovations/laser grading for Airport Park ball fields (\$25,000).
- ❖ Laser grading and field conditioning for Bill Cockrell and Southern Hills ball fields (\$15,000.00).
- ❖ LED marquee for Wildwood Park (\$40,000).
- ❖ Truck Replacement (\$30,000).
- ❖ Staff training and development (\$10,000).

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized | |
|---------------------------|-------|-------|---------------------------------|--------------------------|---|
| Appointed | | | | | |
| 21 Officials | 707 | A | Division Manager | 1 | |
| | | | SUBTOTAL | 1 | |
| Classified | | | | | |
| 22 Professional | 247 | 12 | Recreation Supervisor II | 3 | |
| | | 424 | 16 | Superintendent, SPAR | 2 |
| 28 Service/Maintenance | 132 | 8 | D/O Light | 2 | |
| | | 461 | 6 | Crew Member, Grounds | 5 |
| | | 465 | 11 | Crew Leader, Grounds | 1 |
| | | 466 | 13 | Supervisor, Grounds | 1 |
| 25 Paraprofessional | 246 | 11 | Recreation Supervisor I | 1 | |
| | | 436 | 11 | Administrative Assistant | 1 |
| | | 209 | 9 | Office Specialist | 1 |
| | | 245 | 8 | Recreation Specialist | 1 |
| | | | SUBTOTAL | 18 | |
| | | | TOTAL FULL-TIME | 19 | |
| PART-TIME/SEASONAL | | | | | |
| 25 Paraprofessional | 417 | 10 | Sports Official | 123 | |
| 26 Office/Clerical | 418 | 4 | Scorekeepers | 35 | |
| | | | TOTAL PART-TIME/SEASONAL | 158 | |
| | | | TOTAL | 177 | |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION

DIVISION
RECREATION

INDEX CODE
151290

Nick Robberson, Division Manager

DIVISION OVERVIEW

SPAR Recreation Division provides a diverse slate of quality of life programs and activities that are designed to be inclusive for all Shreveport citizens. Recreation Division responsibilities include: providing wholesome recreational and leisure programs at fifteen community centers, facilitation of community events, after school and summer programs, therapeutic programs, and senior programs.

2014 ACCOMPLISHMENTS

RECREATION

- Increased the overall youth, adult and seniors participation in all SPAR community centers from an attendance of 3,000 in 2013 to an attendance of 4,200 in 2014.
- Increased the number of after-school program and summer camp participants.
- Weight Lifting Program in all 15 centers.
 - USA Weightlifting Olympics.
 - Brandon Jones, age 14, 5th place Olympian.
 - D'Angelo Charles, age 12, 3rd place Olympian.
- Recreation centers had 33 teams participate in the RBI/SPAR Youth Baseball League.
- Increased volunteer participation at all 16 community centers.
- Increased PAC group attendance from 200 members at 9 centers in 2013 to 240 members at 11 centers in 2014.
- Partnered with Reach out and Touch, Inc. to implement an after-school and summer camp feeding program for all 16 community centers.
- Dedicated the multipurpose room at Bill Cockrell Community Center to Councilwoman Joyce Bowman and dedicated the Bill Cockrell community garden to J.D. Hudson.
- Partnered with LSU Ag Center to implement a community garden at Bill Cockrell Community Center and added community gardens at A.B. Palmer and Hollywood Heights.
- SPAR Recreation Division received \$40,000.00 grant award from the National Recreation and Parks Association to implement the Organ Wise Nutrition Literacy Program at 10 community centers.
- Partnered with the Police and Fire department with the Law and Youth Camp increasing attendance from 180 in 2013 to 200 in 2014.
- Increased the number of vendors, programs and activities in each community center from 12 in 2013 to 16 in 2014.
- Partnered with Praise Temple to feed families in the community for Thanksgiving with an increase from 1,200 families served in 2013 to 1,500 families served in 2014.
- Established a new SPAR Youth & Teen Community Choir with 30 participants for the 2014 season.
- Increased awareness of community health and fitness through the facilitation of numerous health fairs.
- 2014 Querbes Community Fitness Program had 200 participants from all age groups.
- 2014 Querbes Community Sewing classes had 30 participants from all age groups.
- Partnered with Governor's Council on Physical Fitness and Fit for Life Inc. to host a Men's Health Conference providing health screenings and various presentations from area medical and health professionals and motivational speakers to Youth and young adults ages 10-18.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

SENIORS PROGRAM

- Increased recreational and leisure programs for seniors.
- Senior Chair Volleyball increased from 340 participants in 2013 to 500 participants in 2014.
- 2014 Senior piano class had 500 participants.
- Continued meal program and partnership with Caddo Council on Aging.
- Implemented Senior Fit for Life Health Fair.
- Implemented Juneteenth Celebration with 50 participants for the inaugural event.
- Senior Olympics.
 - Ms. Ruby Thomas received:
 - 2 Bronze Metals for 8 ball pool.
 - 2 Gold Metals for watch and pitch.
 - 1 Gold Metal in darts.
 - 1 Silver Metal for bocce ball.
 - 1 Silver Metal for phase 10.

THERAPEUTIC RECREATION

- Transitioned all therapeutic recreation staff and programming to Princess Park Community Center.
- Increased client participation at Princess Park and all adaptive satellite program sites (Year-Round Program and Summer Programs) from 10,358 in 2013 to 19,000 in 2014.
- Increased participation in all adaptive sport leagues which consists of softball, basketball, golf, tennis and flag football from 637 participants in 2013 to 1,092 participants in 2014.
- Hosted annual Camp Shriver in conjunction with Special Olympics, serving individuals with disabilities ages 10 and up with an attendance increase from 280 in 2013 to 320 in 2014.
- Hosted Triple Play Tennis Clinic in collaboration with Bill Cockrell Tennis Center with a slight increase from 34 participants in 2013 to 38 participants in 2014.
- Hosted Unified Golf Clinic in conjunction with First Tee of Northwest Louisiana with a slight increase from 72 participants in 2013 to 80 participants in 2014.
- Established new Music Therapy Program featuring a summer recital and a Christmas recital.
- Yolanda Bumcon, Recreation Supervisor II was appointed to local Special Olympic board, attended and participated as a coach in the Special Olympics Spring Games and went to New Orleans as a volunteer and to recruit new teams.
- Derrell Thrash, Recreation Specialist participated in Special Olympics Unified Basketball State Tournament in Baton Rouge, LA. and also participated as a Unified Partner and Coach in the Special Olympics Spring and Summer Games.
- Facilitated four therapeutic recreation workshops to increase public and staff awareness of therapeutic recreation services:
 - GUMBO Games Wheelchair Basketball Clinic.
 - Adaptive Basketball Clinic.
 - Therapeutic Recreation Health Fair.
 - Therapeutic Fall Workshop.
- Facilitated 6 annual therapeutic social events consisting of the Friendly Hearts Dance, TR Celebration Dance, Halloween Dance, Holiday Dance, Fishing Derby and Inclusion Carnival with an increase in participation from 856 in 2013 to an attendance of 1,059 in 2014.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

RECREATION

- Continue efforts to alleviate the growing health problem of obesity in Shreveport; through health initiatives in community centers including a series of exercise, nutrition and healthy living programs.
- Complete bond project renovations at Airport Park, Bilberry, Hattie Perry, Mamie Hicks and Valencia Community Centers.
- Implement and facilitate new youth programs such as job training, financial planning, bike safety, dress for success/etiquette and archery.
- Establish community garden program for all 16 community centers.
- Increase the number of youth in summer camp program 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.

THERAPEUTIC RECREATION

- Improve the overall quality of life for persons with disabilities by assisting clients in achieving an optimal level of independence and socialization.
- Promote an active leisure lifestyle that improves social, physical, cognitive and emotional functioning and health while enhancing each participant's abilities.
- Provide opportunities for inclusion that reduces the physical, programmatic and attitudinal barriers.
- Provide quality therapeutic recreation services, cultural enrichment, sociable and educational programs.
- Promote and market therapeutic recreation programs and services to Shreveport/Bossier communities via local media outlets, community education forums, news release about program activities and program satisfaction surveys.
- Establish meaningful partnerships/sponsorships with external agencies and businesses.
- Encourage intra agency and inter agency cooperation to enhance leisure services for community residents with disabilities.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-----------------------------------|----------------|------------------|--------------|
| RECREATION | | | |
| After-school program participants | 425 | 475 | 550 |
| Summer playground program sites | 15 | 15 | 15 |
| Persons taking computer classes | 3341 | 3991 | 4500 |
| Recreation centers operated | 15 | 16 | 16 |
| Senior program participant visits | 17016 | 19409 | 21232 |
| Adaptive recreation participants | 0 | 0 | 0 |
| Summer Camp Participants | 985 | 830 | 990 |

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-------------------------------|----------------|------------------|--------------|
| THERAPEUTIC RECREATION | | | |
| Year Round Program | 7,969 | 13,000 | 14,000 |
| Summer Program | 2,389 | 5,120 | 5,620 |
| Adaptive Sports | 637 | 1,092 | 2,000 |
| Social Dances | 603 | 930 | 1,000 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|------------|
| Personal Services | 2,287,291 | 2,320,000 | 2,327,500 | 2,306,400 | -1% |
| Materials and Supplies | 83,478 | 85,500 | 85,500 | 85,500 | 0% |
| Contractual Services | 160,392 | 136,500 | 136,500 | 136,500 | 0% |
| Other Charges | 31,316 | 24,000 | 24,000 | 24,000 | 0% |
| Improvements & Equipment | 4,127 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 2,566,604 | 2,566,000 | 2,573,500 | 2,552,400 | -1% |
| FULL-TIME EMPLOYEES | 61 | 61 | 61 | 60 | -2% |

BUDGET CHANGES FOR 2015

- ❖ Budget reflects an increase in personal services to account for increase in health insurance cost.

UNFUNDED NEEDS

RECREATION

- ❖ Two 15 passenger vans for transporting program participants (\$60,000).
- ❖ Install new ID card system in all SPAR community centers (\$20,000).
- ❖ Surveillance/security cameras and video equipment for all 16 community centers (\$100,000).
- ❖ Metal detectors for all 16 community centers (\$75,000).
- ❖ Storage building for Wildwood Park (\$20,000).
- ❖ Opportunities for professional development for recreation division staff through continuing education, certification and local/regional conference participation (\$20,000).

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

THERAPEUTIC RECREATION

- ❖ Complete Princess Park gym and parking lot renovations (\$640,000).
- ❖ Hire additional therapeutic recreation staff to accommodate client waiting list and required staffing needs at Princess Park and satellite sites. One full-time Recreation Specialist (\$35,000) and one part-time Recreation Instructor (\$15,000).
- ❖ One ADA accessible van with lift to transport clients for official therapeutic day programs on community integration outing (\$90,000).
- ❖ Five Eagle Sport wheelchairs (\$20,000).

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|----------------------------|------------|
| Appointed | | | | |
| 21 Officials | 707 | A | Division Manager | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 247 | 12 | Recreation Supervisor II | 6 |
| | 424 | 16 | Superintendent, SPAR | 3 |
| | 146 | 13 | Fiscal Coordinator | 1 |
| | 201 | 10 | Manager Golf Pro | 1 |
| 25 Paraprofessional | 203 | 12 | Manager, Recreation Center | 15 |
| | 244 | 6 | Recreation Aide | 12 |
| | 245 | 8 | Recreation Specialist | 18 |
| | 246 | 11 | Recreation Supervisor I | 0 |
| | 373 | 6 | Golf Pro Shop Attendant | 1 |
| 26 Clerical | 208 | 7 | Office Associate | 1 |
| 28 Service Maintenance | 458 | 11 | Crew Leader | 1 |
| | | | SUBTOTAL | 59 |
| | | | TOTAL FULL-TIME | 60 |
| Part-Time | | | | |
| 25 Paraprofessional | 173 | 4 | Instructor II | 25 |
| | 245 | 8 | Recreation Specialist | 2 |
| | | | TOTAL PART-TIME | 27 |
| | | | GRAND TOTAL | 87 |

2015 ANNUAL OPERATING BUDGET

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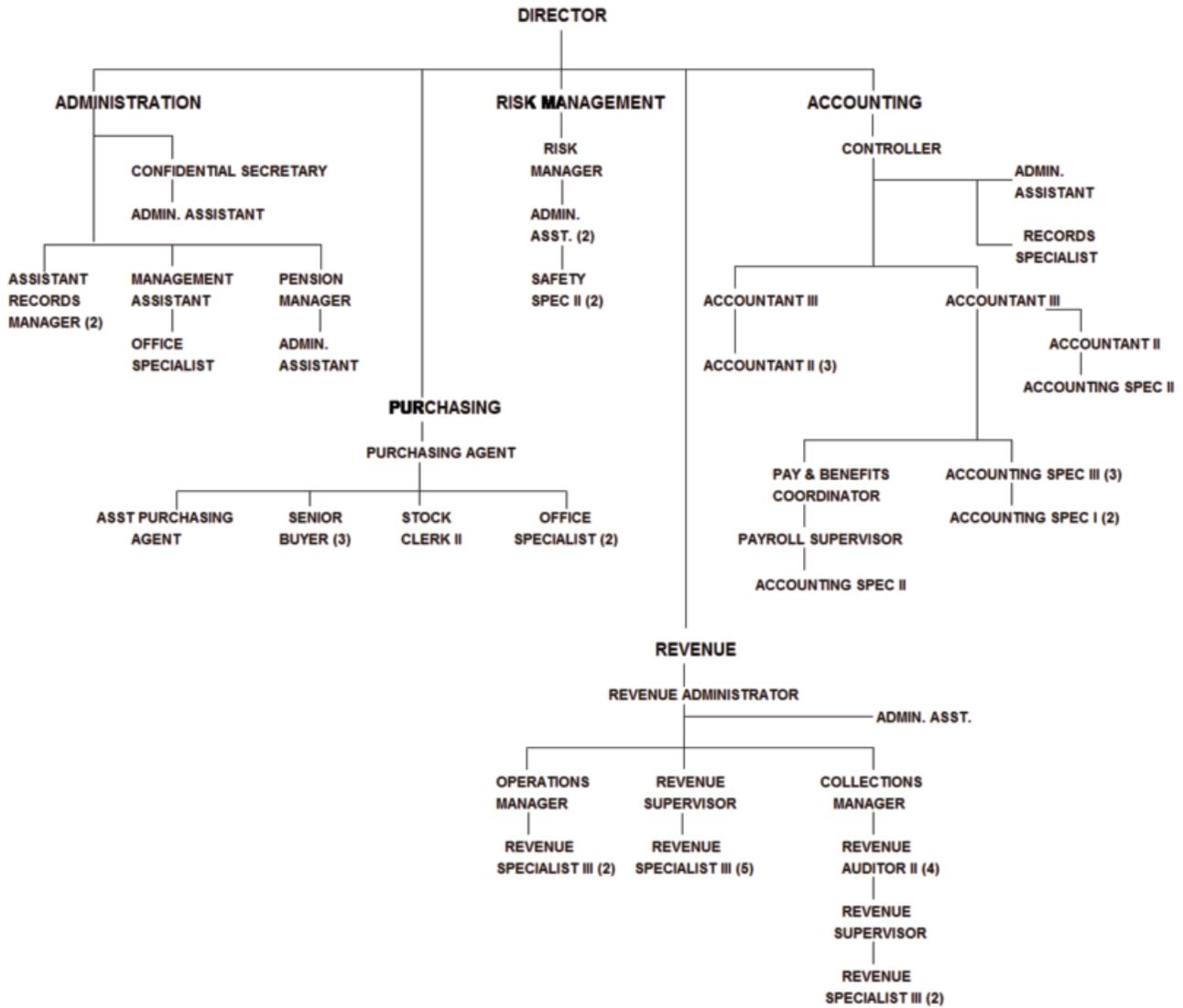
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FINANCE DEPARTMENT



2015 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT



2015 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT

DIRECTOR
Charles J. Madden

BUDGET COORDINATOR
Charles J. Madden

DEPARTMENT OVERVIEW

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

2014 ACCOMPLISHMENTS

- Worked with IT in implementing the Financial Software.
- Converted to new check writing system for manual payroll.
- Revised all bid documents to include new adjudicated property affidavit and revised to comply with State law.

2015 GOALS AND OBJECTIVES

- Prepare the 2014 Comprehensive Annual Financial Report (CAFR) on a timely basis.
- Implement new Financial and Purchasing systems.
- Expand the use of internet and bank draft for payments of water and tax payments.

DEPARTMENT FUNDING

| Division Funding | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE | Full-Time Employee |
|--------------------|------------------|------------------|------------------|------------------|-------------|-----------------------|
| Administration | 202,517 | 236,300 | 211,700 | 255,000 | 8% | 7 |
| Accounting | 884,603 | 959,900 | 904,900 | 996,200 | 4% | 18 |
| Purchasing | 476,631 | 458,900 | 394,700 | 475,700 | 4% | 8 |
| Records Management | 79,181 | 117,400 | 89,400 | 117,400 | 0% | 2 |
| Revenue | 1,819,664 | 1,661,600 | 1,864,000 | 1,930,700 | 16% | 19 |
| TOTAL | 3,462,596 | 3,434,100 | 3,464,700 | 3,775,000 | 10% | 54 |

2015 ANNUAL OPERATING BUDGET

APPROPRIATIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 2,182,961 | 2,344,900 | 2,187,800 | 2,503,100 | 7% |
| Materials & Supplies | 106,839 | 119,500 | 117,100 | 114,400 | -4% |
| Contractual Services | 1,131,684 | 957,100 | 1,147,200 | 1,143,900 | 20% |
| Improvements & Equipment | 41,112 | 12,600 | 12,600 | 13,600 | 8% |
| TOTAL | 3,462,596 | 3,434,100 | 3,464,700 | 3,775,000 | 10% |

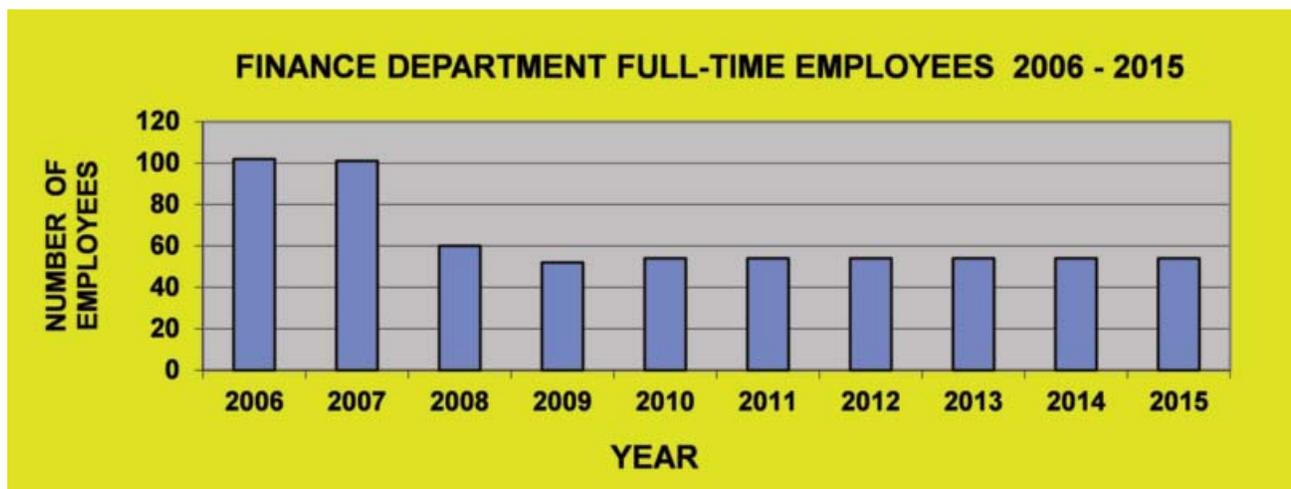
BUDGET CHANGES FOR 2015

- Contractual Services change is a result in how we are now handling charges collected on behalf of ARCON, a property tax collection service. With the replacement of most PC's new equipment needs have been reduced.

UNFUNDED NEEDS

- Records Manager (\$70,000):** The City needs to hire a professional Records Manager. Per the State Records Management Office, the City's policies and procedures need to be updated to comply with federal and state laws. Besides simply picking up and retrieving records, the entire records management process must be brought back into the City's focus to protect the City.
- Replace UNISIS machines in Revenue:** Machines are both over 15 years old and reliability is factor especially during tax season.

FULL TIME EMPLOYEES



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

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
200014**

DIVISION OVERVIEW

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

2014 ACCOMPLISHMENTS

- Financed purchase of new vehicles and equipment for Water & Sewerage.
- Lead way in selection of new Financial and Purchasing software.

2015 GOALS AND OBJECTIVES

- Management planning objectives are to implement the goals set by the City Administration.
- Improve the efficiency and productivity of divisions.
- Maximize the return on investments.
- Adopt the best practices in financial management.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|------------------------|--------------------------|----------------------|
| % Retirement system actuarially funded - Employees Retirement System | 54.1% | 54.0% | 53.0% |
| % Retirement system actuarially funded - Firemen's Pension and Relief Fund | 60.5% | 62.7% | 64.0% |
| % Retirement system actuarially funded - Policemen's Pension and Relief Fund | 76.3% | 78.5% | 80.0% |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|--------------------------------|----------------|----------------|------------------|----------------|---------------|
| | | | | | CHANGE |
| Personal Services | 191,890 | 222,100 | 191,300 | 234,300 | 5% |
| Materials & Supplies | 3,189 | 5,900 | 3,300 | 3,600 | -39% |
| Contractual Services | 5,242 | 7,300 | 16,100 | 16,100 | 121% |
| Improvements & Equipment | 2,196 | 1,000 | 1,000 | 1,000 | 0% |
| TOTAL | 202,517 | 236,300 | 211,700 | 255,000 | 8% |
| FULL-TIME EMPLOYEES | 7 | 7 | 7 | 7 | 0% |

BUDGET CHANGES FOR 2015

- ❖ There are no significant changes in the 2014 budget for Finance Administration.

UNFUNDED NEEDS

- ❖ None.

EMPLOYEE ROSTER

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

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

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

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
ACCOUNTING**

**INDEX CODE
200022**

John Pistorius, Controller

DIVISION OVERVIEW

Accounting provides centralized financial record-keeping and control for the City. It prepares information that discloses the financial position of the City's various funds. It is also responsible for accounts payable, payroll, pension payments, and payroll tax reporting.

2014 ACCOMPLISHMENTS

- Completed the 2013 Comprehensive Annual Financial Report (CAFR) and submitted it to the Government Finance Officers Association (GFOA) Certificate of Excellence in Financial Reporting program. The City received the GFOA Certificate for the 2012 CAFR.

2015 GOALS AND OBJECTIVES

- Prepare the 2014 CAFR by June 30, 2015, and submit it for the GFOA Certificate of Excellence in Financial Reporting program.
- Continue to monitor and evaluate internal controls in all City departments.
- Improve the efficiency and productivity of the Division.
- Enhance the financial reporting feedback to internal users to provide data to decision makers.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|------------------------|--------------------------|----------------------|
| Funds and sub-funds to account for | 38 | 38 | 38 |
| Bank accounts managed and reconciled | 14 | 14 | 14 |
| Payroll checks issued | 90,834 | 91,360 | 91,360 |
| Retirees paid monthly | 1,353 | 1,370 | 1,370 |
| Number of manual and priority checks | 2,000 | 2,000 | 2,000 |
| Transactions processed | 366,000 | 366,000 | 366,000 |
| Cost/transaction processed | \$2.42 | \$2.42 | \$2.72 |
| % monthly closeouts completed within ten working days of month end | 100% | 100% | 100% |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-----------|
| | | | | | CHANGE |
| Personal Services | 812,307 | 914,900 | 857,400 | 951,000 | 4% |
| Materials & Supplies | 21,257 | 20,900 | 21,100 | 21,100 | 1% |
| Contractual Services | 46,125 | 18,700 | 21,000 | 18,700 | 0% |
| Improvements & Equipment | 4,914 | 5,400 | 5,400 | 5,400 | 0% |
| TOTAL | 884,603 | 959,900 | 904,900 | 996,200 | 4% |
| | | | | | |
| FULL-TIME EMPLOYEES | 18 | 18 | 18 | 18 | 0% |

BUDGET CHANGES FOR 2015

- ❖ Increase in personal services due to increases in health insurance rates.

UNFUNDED NEEDS

- ❖ See Department Summary of Unfunded Needs.

EMPLOYEE ROSTER

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

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
PURCHASING**

**INDEX CODE
200030, 200097**

Purchasing Agent

DIVISION OVERVIEW

Purchasing is the centralized procurement operation of the City. It purchases items for City departments through competitive bidding, when required by law. On less-costly items, it manages the identification of vendors and the receipt of price quotations. It prepares product specifications or assists departments in doing so. It assures that all City purchases are made in accordance with City ordinances and the Louisiana State bid law. Purchasing also operates the City's central office supply storeroom and the mail room.

2014 ACCOMPLISHMENTS

- Held a surplus vehicle/equipment auction.
- Revised all bid documents to include new laws enacted in 2013.
- Provided a training session on "ADPICS".
- Traveled to Raleigh, South Carolina for CGI ERP System exhibition.
- RFP for ERP Financial Software system.
- New World LOGOS ERP System chosen as the best overall system for the City of Shreveport.

2015 GOALS AND OBJECTIVES

- Provide vendor and employee training on the New World LOGOS ERP Financial system.
- Attend NIGP 2014 Annual Forum in Philadelphia, PA.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|------------------------|------------------------|--------------------------|----------------------|
| Requisitions processed | 3,200 | 3,100 | 3,325 |
| Bid requests processed | 180 | 180 | 180 |
| Specifications written | 160 | 170 | 170 |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|--------------------------------|----------------|----------------|------------------|----------------|---------------|
| | | | | | CHANGE |
| Personal Services | 364,660 | 360,200 | 297,200 | 377,200 | 5% |
| Materials & Supplies | 64,240 | 63,200 | 63,200 | 63,200 | 0% |
| Contractual Services | 36,692 | 35,500 | 34,300 | 34,300 | -3% |
| Improvements & Equipment | 11,039 | 0 | 0 | 1,000 | 100% |
| TOTAL | 476,631 | 458,900 | 394,700 | 475,700 | 0% |
| FULL-TIME EMPLOYEES | 10 | 8 | 8 | 8 | 0% |

BUDGET CHANGES FOR 2015

❖ None.

UNFUNDED NEEDS

❖ See Department summary of 'Unfunded Needs'.

EMPLOYEE ROSTER

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

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
FINANCE

DIVISION
RECORDS MANAGEMENT

INDEX CODE
200105

DIVISION OVERVIEW

Records Management is responsible for establishing controls for the creation, maintenance, use, protection, preservation and final disposition of active and inactive City records. It maintains the City's inactive records center and assists in locating and retrieving information subpoenaed for litigation involving the City.

2014 ACCOMPLISHMENTS

- Trained over fifteen (15) new employees on the use of the Master Trak filing system.
- Destroyed over twenty thousand (20,000) records in accordance with Administrative Procedure 1-25 and all applicable laws and regulations.
- Updated records destruction checklist in cooperation with CDDS.

2015 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-----------------------------------|------------------------------|--------------------------------|----------------------------|
| Total number of records retrieved | 90,000 | 91,000 | 91,000 |
| Total number of boxes transferred | 1,800 | 1,800 | 1,900 |
| Pounds of records destroyed | 25,500 | 25,000 | 25,000 |
| % of requested records found | 98% | 98% | 99% |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|--------------------------|----------------|----------------|------------------|----------------|-----------|
| | | | | | CHANGE |
| Personal Services | 45,996 | 72,800 | 44,800 | 72,800 | 0% |
| Materials & Supplies | 924 | 7,000 | 7,000 | 7,000 | 0% |
| Contractual Services | 27,649 | 34,600 | 34,600 | 34,600 | 0% |
| Improvements & Equipment | 4,612 | 3,000 | 3,000 | 3,000 | 0% |
| TOTAL | 79,181 | 117,400 | 89,400 | 117,400 | 0% |

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

BUDGET CHANGES FOR 2015

❖ No major changes for 2015.

UNFUNDED NEEDS

❖ See Department summary of 'Unfunded Needs'.

EMPLOYEE ROSTER

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

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
REVENUE**

**INDEX CODE
200113**

Angela Duncan, Revenue Administrator

DIVISION OVERVIEW

The Revenue Division bills and/or collects the majority of the City's revenues, including water and sewerage charges, property taxes, occupational license taxes and charges for emergency medical services. It also collects delinquent accounts, operates a central cashiering station and provides customer service for persons paying their City taxes and fees in person.

2014 ACCOMPLISHMENTS

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

2015 GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--------------------------------|------------------------|--------------------------|----------------------|
| Property tax accounts billed | 97,770 | 97,800 | 97,800 |
| Occupational licenses issued | 66,100 | 66,200 | 66,300 |
| NSF check notifications mailed | 2,130 | 2,200 | 2,200 |
| % property taxes collected | 97.7% | 98% | 98% |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|--------------------------|------------------|------------------|------------------|------------------|------------|
| | | | | | CHANGE |
| Personal Services | 768,108 | 774,900 | 797,100 | 867,800 | 12% |
| Materials & Supplies | 17,229 | 22,500 | 22,500 | 19,500 | -13% |
| Contractual Services | 1,015,976 | 861,000 | 1,014,200 | 1,040,200 | 21% |
| Improvements & Equipment | 18,351 | 3,200 | 3,200 | 3,200 | 0% |
| TOTAL | 1,819,664 | 1,661,600 | 1,864,000 | 1,930,700 | 16% |

| | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|-----------|
| FULL-TIME EMPLOYEES | 20 | 19 | 19 | 19 | 0% |
|----------------------------|-----------|-----------|-----------|-----------|-----------|

BUDGET CHANGES FOR 2015

❖ No major changes for 2015.

UNFUNDED NEEDS

❖ None at this time.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|-----------------------------|------------|
| Appointed | | | | |
| 21 Officials | 544 | A | Revenue Administrator | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professional | 371 | 12 | Revenue Auditor I | 4 |
| | 124 | 14 | Revenue Operations Manager | 1 |
| | 399 | 14 | Collections Manager Delinq. | 1 |
| 25 Paraprofessional | 368 | 10 | Revenue Specialist III | 9 |
| | 369 | 11 | Revenue Supervisor | 2 |
| | 436 | 11 | Administrative Assistant | 1 |
| | | | SUBTOTAL | 18 |
| | | | TOTAL | 19 |

GENERAL GOVERNMENT



2015 ANNUAL OPERATING BUDGET

| | | |
|---|------------------------|-----------------------------|
| DEPARTMENT GENERAL GOVERNMENT | DIVISION ALL | INDEX CODE 230011 |
|---|------------------------|-----------------------------|

DEPARTMENT OVERVIEW

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

RESOURCES AVAILABLE

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 5,321,896 | 5,146,000 | 5,334,000 | 6,129,000 | 19% |
| Materials and Supplies | 0 | 0 | 0 | 0 | 0% |
| Contractual Services | 465,433 | 819,700 | 759,200 | 649,200 | -21% |
| Other Charges | 2,550,511 | 3,107,200 | 3,014,700 | 3,104,100 | 0% |
| Operating Reserve | 0 | 6,798,100 | 0 | 5,242,800 | -23% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds: | | | | | |
| Capital Projects Fund | -1,931 | 0 | 0 | 0 | 0% |
| Notes Payable | 66,021 | 0 | 0 | 0 | 0% |
| Transfer to Airports | 0 | 0 | 0 | 0 | 0% |
| MPC Fund | 1,077,965 | 1,083,400 | 1,101,400 | 1,083,400 | 0% |
| SporTran Fund | 7,201,344 | 6,142,300 | 6,142,300 | 6,292,300 | 2% |
| Retained Risk Fund | 6,360,561 | 6,753,200 | 6,757,200 | 6,913,200 | 2% |
| Water & Sewerage Fund | 760,000 | 760,000 | 760,000 | 760,000 | 0% |
| Community Development Fund | 890,900 | 887,500 | 926,500 | 890,500 | 0% |
| Golf Enterprise Fund | 87,202 | 87,200 | 104,200 | 87,200 | 0% |
| Streets Special Revenue Fund | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 24,779,902 | 31,584,600 | 24,899,500 | 31,151,700 | -1% |

BUDGET CHANGES FOR 2015

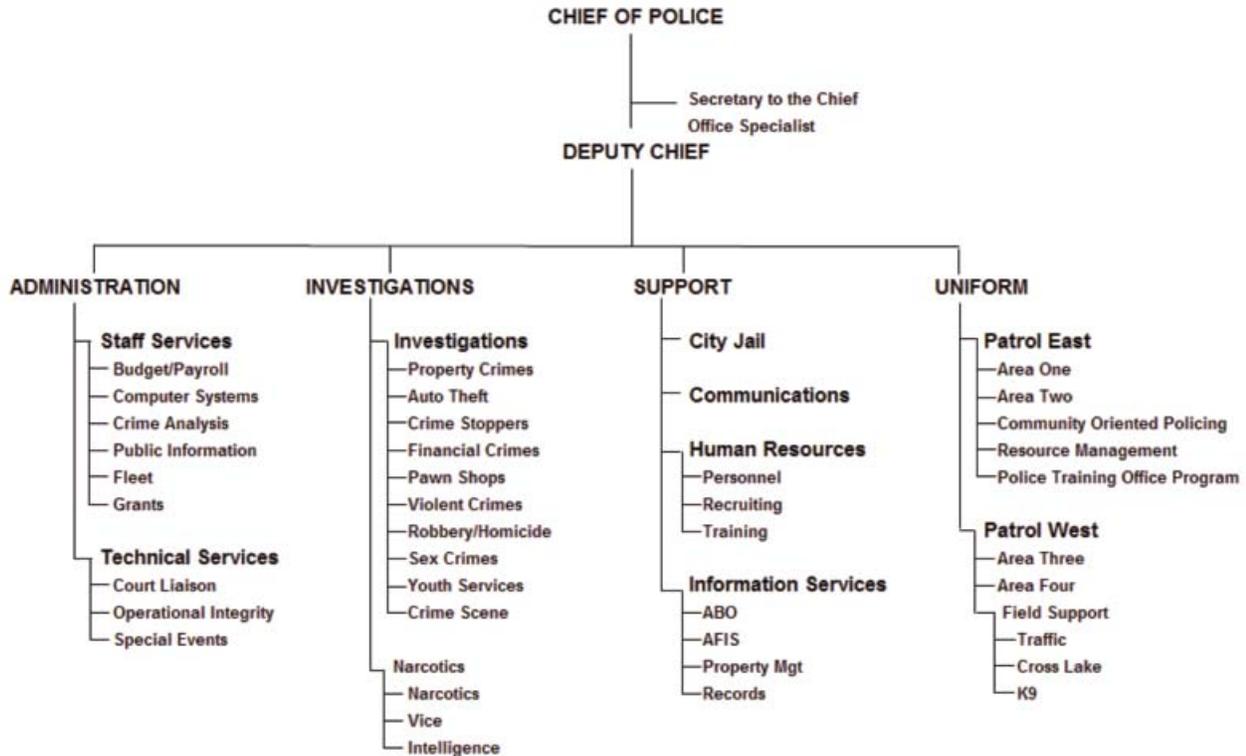
✧ This budget includes an Operating Reserve of \$5,242,800, roughly 2.4% of all General Fund expenses.

POLICE DEPARTMENT



2015 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT



2015 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT

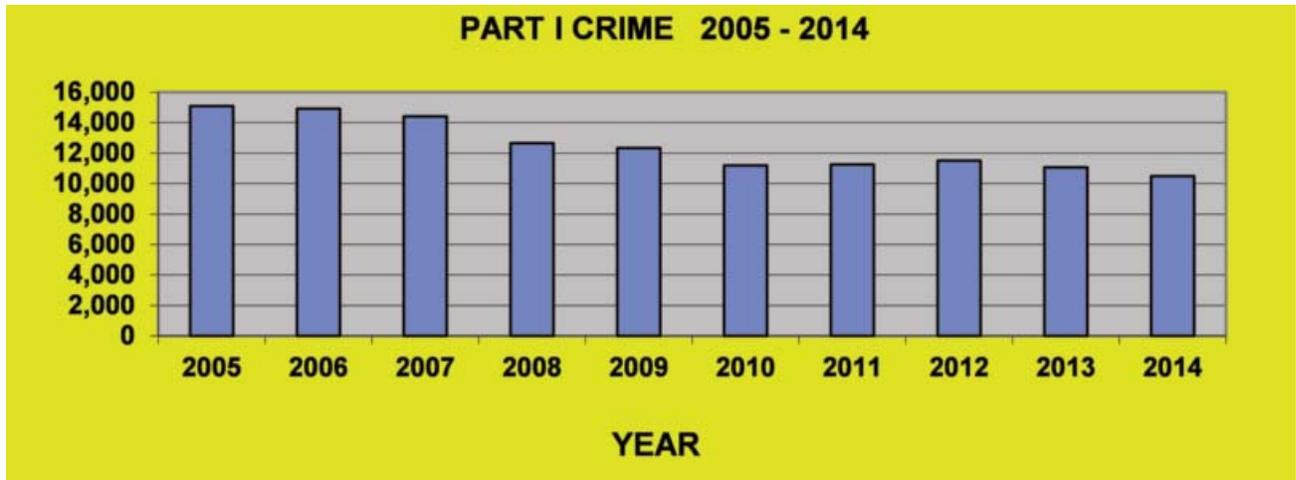
DIRECTOR
Chief Willie L. Shaw Jr.

BUDGET COORDINATOR
Bill Goodin

DEPARTMENT OVERVIEW

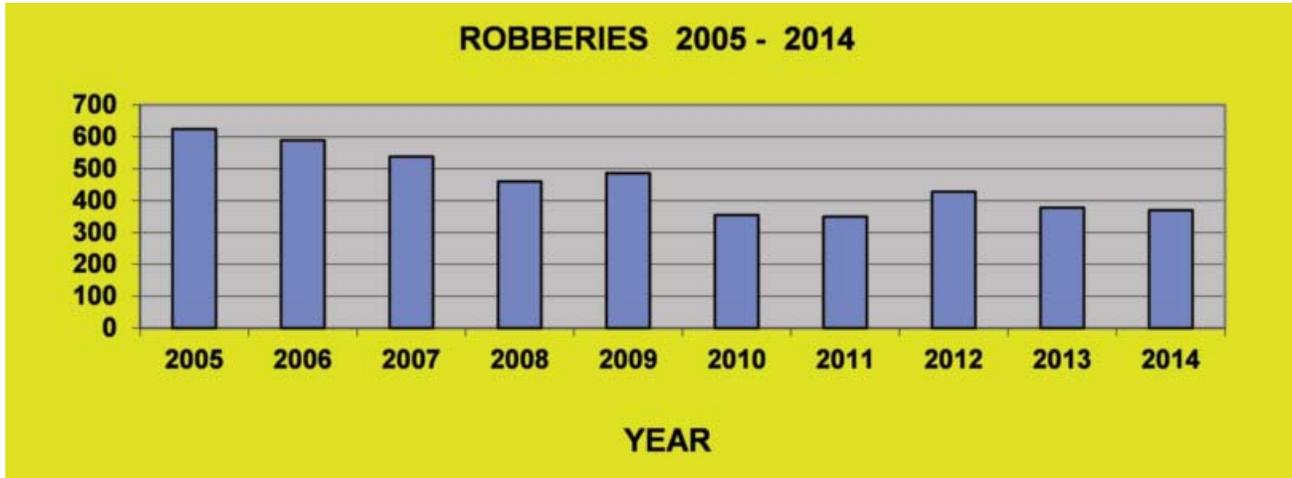
The Police Department is responsible for law enforcement and the maintenance of order within the City of Shreveport.

2014 ACCOMPLISHMENTS

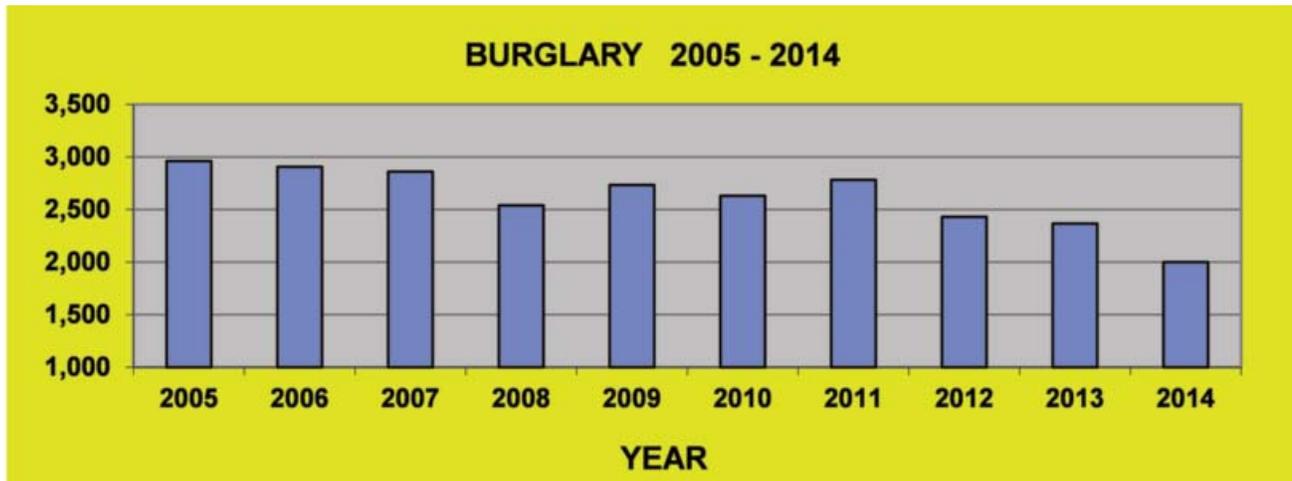


The number of Part I crimes in Shreveport has continued to decrease following the 35 year low in crime we achieved in 2013. The number of Part I crimes reported in Shreveport has decreased dramatically over the past two decades from 22,363 in 1995 to an estimated 10,500 crimes in 2014.

2015 ANNUAL OPERATING BUDGET

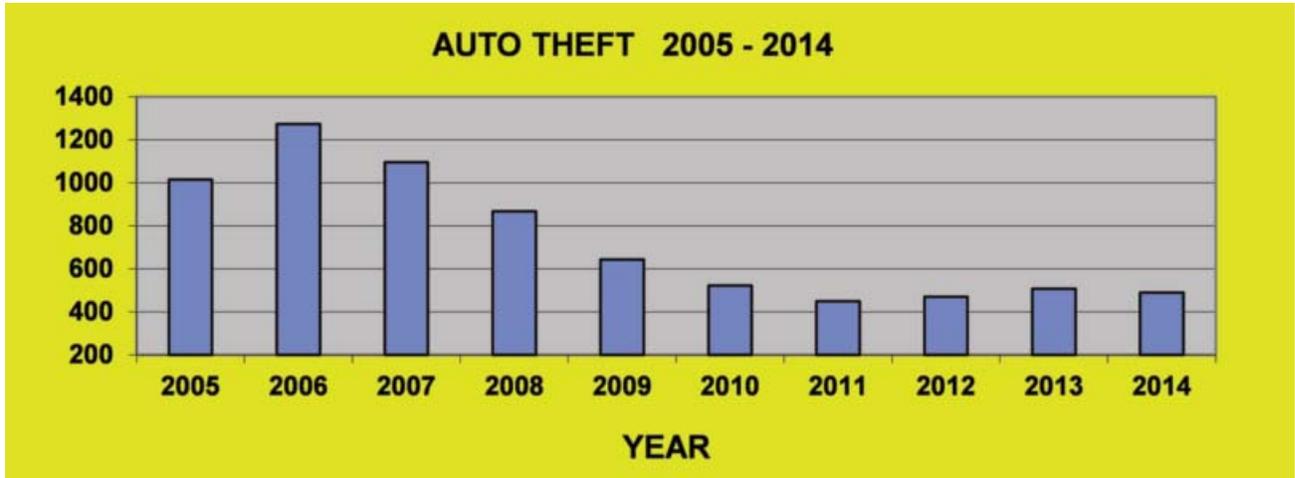


The department identified the suspects who commit armed robberies as priority targets for 2014. Tactical operations were developed to address these crimes throughout the year. Overall robberies are expected to decrease slightly from 378 to 370. This remains low when compared to previous years when the number of reported robberies was averaging almost 500 per year.



The number of burglaries reflects a projected decrease from 2,366 to 2,000 for 2014. The Police Department has conducted numerous special operations throughout the city in 2014 to keep these numbers well below yearly average of over 2,500.

2015 ANNUAL OPERATING BUDGET



Overall, auto thefts are projected to decrease in 2014. We are on pace to investigate 486 auto thefts in 2014 down from the 508 reported stolen in 2013. While down just slightly from last year's figures, this number represents a significant decrease from over 1,300 vehicles reported stolen in 1995.

2015 GOALS AND OBJECTIVES

- Protect life and property in Shreveport through aggressive, progressive law enforcement, community involvement, identification of specific crime problems, and using special tactics and operations to address identified problems.
- Reduce crime and the fear of crime in our city.
- Reduce liability claims against the police department through risk management.
- Ensure the department is adequately staffed, equipped, and trained to accomplish its mission.
- Reduce duplication of effort and promote communication among Shreveport Police personnel and other law enforcement agencies.
- Improve and strengthen workforce effectiveness through planning, forecasting, training, coordination, and accountability.

DEPARTMENT FUNDING

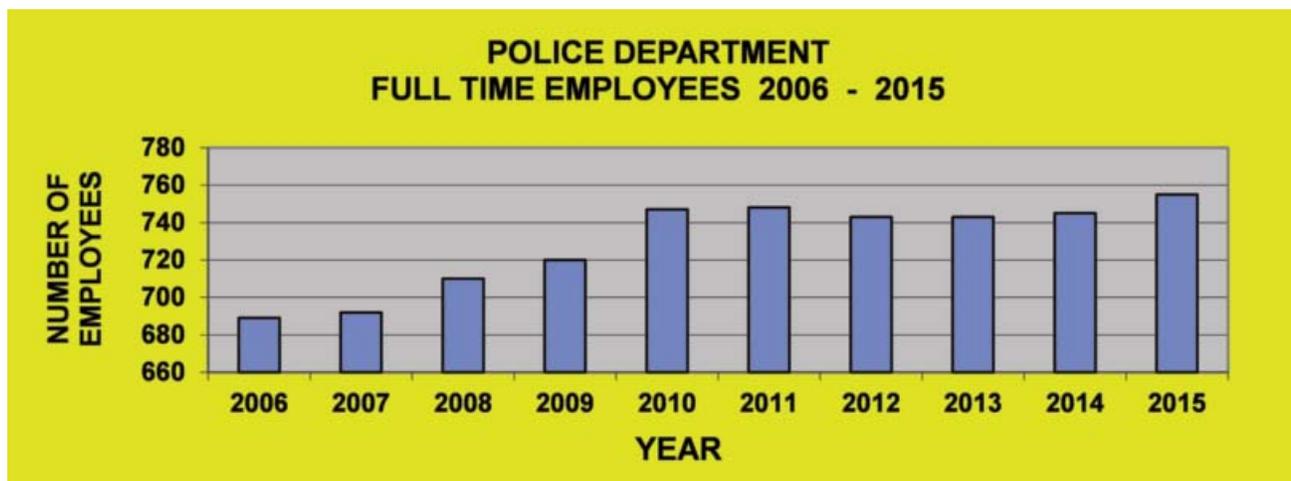
| Division | 2013 | 2014 | 2014 | 2015 | % | Full-Time |
|------------------|-------------------|-------------------|-------------------|-------------------|-----------|------------|
| Funding | ACTUAL | BUDGET | ESTIMATE | BUDGET | CHANGE | Employee |
| Administration | 8,557,749 | 8,499,100 | 8,330,000 | 8,527,200 | 0% | 40 |
| Support | 9,342,495 | 9,628,900 | 9,743,400 | 10,036,500 | 4% | 145 |
| Uniform Services | 26,695,154 | 28,612,800 | 28,626,800 | 29,591,000 | 3% | 460 |
| Investigations | 7,729,225 | 7,930,300 | 7,950,100 | 8,136,600 | 3% | 110 |
| TOTAL | 52,324,623 | 54,671,100 | 54,650,300 | 56,291,300 | 3% | 755 |

2015 ANNUAL OPERATING BUDGET

APPROPRIATIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 47,408,094 | 49,846,100 | 50,036,000 | 51,626,400 | 4% |
| Materials & Supplies | 2,493,971 | 2,742,400 | 2,627,100 | 2,705,800 | -1% |
| Contractual Services | 1,274,660 | 1,370,100 | 1,294,700 | 1,264,600 | -8% |
| Other Charges | 169,739 | 138,600 | 138,600 | 138,600 | 0% |
| Improvements & Equipment | 125,467 | 22,000 | 2,000 | 4,000 | -82% |
| Transfers to Other Funds | 852,692 | 551,900 | 551,900 | 551,900 | 0% |
| TOTAL | 52,324,623 | 54,671,100 | 54,650,300 | 56,291,300 | 3% |

FULL TIME EMPLOYEES



The 2015 budget reflects the City paying full salaries and benefits for 565 sworn police officers, 37 sworn jailers, 44 sworn police communications officers and one secretary to the police chief. The department's allocated strength of sworn police officers is 580, however 15 positions have been unfunded. As of August 15, 2014, the department has approximately 21 vacancies (including the 15 unfunded positions) for sworn police officers and three vacancies for jailers.

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

The overall budget for the police department increases \$1,620,200 or 2.91% for 2015. Major changes to the 2015 budget include:

- ❖ Personal Services expenditures increase \$1,750,850 or 3.51%. This includes a 2% longevity increase for all Civil Service employees who have completed or will complete three years of service by December 31, 2014. MPERS rate for Civil Service employees has increased from 31% to 31.5%. The 2% longevity increase is reflected in the City's MPERS contributions for all Civil Service employees. This figure also reflects a substantial increase in the City's insurance contributions.
- ❖ Materials and Supplies expenditures decrease \$36,600 or 1.33% for 2015 due primarily to a decrease in the amount of funds budgeted to purchase gasoline for the department's fleet. Researching historical expenditures as well as fuel consumption data, we are reducing the anticipated average price per gallon from \$3.40 to \$3.35. This will result in a budget reduction of \$24,000. We have continued to reduce expenditures for auto parts and tires and, as a result of judiciously using our allocated resources, we are reducing those budgeted funds by \$5,000 respectively. Funds requested for the purchase of motor oil have increased by \$5,000 or 20%. This is due to some degree to the requisite use of synthetic oils, which are more expensive, in our 2012 Chevrolet Caprices. We also continue to save money as well as extend the life of our vehicles by doing those oil changes in-house.
- ❖ Contractual Services expenditures decrease \$105,500 or 7.70% for 2015 due in large part to the reduction in the amount of \$20,000 set aside to send our police vehicles out of the shop for repairs and/or maintenance. In an ongoing effort to efficiently allocate our resources, we are now doing routine maintenance procedures in house. Monies to repair vehicles involved in crashes decreased \$20,000 as well as the department has implemented numerous initiatives to reduce crashes. Office rental is also decreasing substantially due to the completed construction of our new property management facility. With this state of the art facility, we will no longer be paying rent to be housed in a sub-standard building that was not constructed to be a police property room.
- ❖ Other Charges expenditures remain the same for the 2015 budget.
- ❖ Improvements and Equipment expenditures decrease by \$18,000 or 82% as a result of eliminating funds set aside to purchase TASERS.
- ❖ Transfers to Other Funds expenditures remain the same for the 2015 budget. The City is continuing to pay the financing package for the 84 vehicles purchased in 2012.

UNFUNDED NEEDS

- ❖ See "Unfunded Needs" for each division.

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
250050**

Duane Huddleston, Deputy Chief

DIVISION OVERVIEW

Police Administration provides for the general management of the Police Department and the administration of special programs and units within the Department. It consists of the Office of the Chief of Police and includes Staff Services and the Technical Services Bureau. Staff Services is responsible for the management of all police grants, all police information systems, crime analysis for the City, the police fleet, and the overall management of the department budget and payroll. The Technical Services Bureau is responsible for investigating all complaints regarding police misconduct, staffing all special events in the City with police personnel, coordinating all media information and reviewing and revising all police policies and procedures.

2014 ACCOMPLISHMENTS

- The department has continued moving forward with leadership development training for first line supervisors as part of an ongoing initiative to prepare them to deal effectively and efficiently with the often times difficult, complicated job of being a police supervisor.
- The position of senior crime analyst was filled following the untimely departure of the department's former senior crime analyst.
- The position of police systems administrator was filled following the retirement of a long-tenured employee who held that post for many years.
- The department revamped the method in which officers are assigned to staff certain major special events and, in doing so, reduced budgeted costs approximately 33% for the 2013 Independence Bowl.
- The department combined the Public Information Office and the Shreveport-Caddo Parish Crime Stoppers Office, effectively doubling the size of those units. This move is proving to be beneficial to all concerned and is allowing the department to provide an enhanced level of service to our media partners as well as the public with no additional costs.
- The department purchased 21 Vie-Vu body cameras through a grant with the Office of Homeland Security and Emergency Preparedness for officers assigned to units such as mounted patrol or bicycle patrol so that we may provide them as well as the City and the citizens we serve with an enhanced level of protection that a video camera brings in the modern world of law enforcement.
- The department purchased a Range-R sensor through a grant with the Office of Homeland Security and Emergency Preparedness for officers assigned to high risk specialized units. This equipment will allow officers to determine if a human being is concealed in a residence without having to physically go inside the structure and conduct a potentially dangerous search.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- Continue to provide ongoing leadership development and supervisory skills training to our supervisors and administrators throughout the department. Require all personnel to attend the “Below 100” training.
- Enhance communication throughout the department by exploring viable options relative to providing all patrol officers and supervisors with e-mail to facilitate the timely dissemination of accurate information from other divisions to USD.
- Convert antiquated Approach personnel database to a web based application.
- Review and update no less than 25% of the department’s policy manual.
- Implement a strategy to disseminate general orders and report forms electronically to reduce costs and increase efficiency.
- Continue working to have the RAIDS Online system operational in an ongoing effort to inform and empower the citizens of Shreveport.
- Develop a mobile application to provide another avenue to interact with the citizens of Shreveport.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|------------------------|--------------------------|----------------------|
| Total Police expenses per resident | \$261.62 | \$272.67 | \$281.33 |
| Total Part I Crime | 11,061 | 10,500 | 10,300 |
| % change in Part I crime | -4% | -5% | -2% |
| UCR Part 1 crimes/1,000 residents | 55 | 52 | 51 |
| Officers furnished for off duty security | 5,045 | 5,000 | 5,000 |
| Number of active Federal/State grants | 29 | 26 | 27 |
| Number of Federal/State grants applied for/received | 29 | 26 | 27 |
| Replacement vehicles put on line | 4 | 7 | 165 |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|--------------------------|------------------|------------------|------------------|------------------|-----------|
| | | | | | CHANGE |
| Personal Services | 4,709,221 | 4,797,700 | 4,822,200 | 4,904,500 | 2% |
| Materials and Supplies | 2,174,837 | 2,397,300 | 2,267,200 | 2,366,200 | -1% |
| Contractual Services | 589,031 | 613,600 | 550,100 | 566,000 | -8% |
| Other Charges | 127,639 | 138,600 | 138,600 | 138,600 | 0% |
| Improvements & Equipment | 104,329 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 852,692 | 551,900 | 551,900 | 551,900 | 0% |
| TOTAL | 8,557,749 | 8,499,100 | 8,330,000 | 8,527,200 | 0% |

| | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|-----------|
| FULL-TIME EMPLOYEES | 43 | 39 | 40 | 40 | 3% |
|----------------------------|-----------|-----------|-----------|-----------|-----------|

BUDGET CHANGES FOR 2015

The overall budget for the Administration Division increases by \$25,427 or .30% for 2015.

- ✧ Personal Services expenditures increase by \$105,127 or 2.19% in 2015. The MPERS contribution rate has increased from a 2014 figure of 31% to 31.5% and all Civil Service employees who have completed three years of service on or before December 31, 2014 receive a 2% longevity increase. The division added one office/corporal when the Public Information Office and the Shreveport-Caddo Parish Crime Stoppers Office was combined.
- ✧ Materials and Supplies expenditures decrease by \$32,100 or 1.34% due primarily to a decrease in the amount of funds budgeted to purchase gasoline for the department's fleet. Researching historical expenditures as well as fuel consumption data, we are reducing the anticipated average price per gallon from \$3.40 to \$3.35. This will result in a budget reduction of \$25,000. We have continued to reduce expenditures for auto parts and tires and, as a result of judiciously using our allocated resources, we are reducing those budgeted funds by \$5,000 respectively. Funds requested for the purchase of motor oil have increased by \$5,000 or 20%. This is due to some degree to the requisite use of synthetic oils, which are more expensive, in our 2012 Chevrolet Caprices. We also continue to save money as well as extend the life of our vehicles by doing those oil changes in-house.
- ✧ Contractual Services expenditures decrease by \$47,600 or 7.76% due in large part to the reduction in the amount of \$20,000 set aside to send our police vehicles out of the shop for repairs and/or maintenance. In an ongoing effort to efficiently allocate our resources, we are now doing routine maintenance procedures in house. Monies to repair vehicles involved in crashes decreased \$20,000 as the department has implemented numerous initiatives to reduce the number of crashes our employees are involved in.
- ✧ Improvements and Equipment expenditures remain the same for the 2015 budget.
- ✧ Transfers to Other Funds expenditures remain the same for the 2015 budget.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Purchase of 92 police patrol vehicles and equipment - \$2,881,900:** In 2006, the City purchased 154 police vehicles as part of a five year financing package. Most of these vehicles already have exceeded 100,000 miles and are becoming more and more costly to maintain. While we have replaced some of these aging units with vehicle purchases in 2007, 2008 and 2012, there are still 55 2006 Chevrolet Impalas that will surpass 100,000 miles by the end of 2014, four 2008 Ford Crown Victorias with over 120,000 miles, one 2003 Ford Crown Victoria with over 130,000 miles, six 2010 Ford Crown Victorias, and one 2008 Dodge Charger with over 100,000 miles. Replacing 92 marked units will still leave the department with approximately 18 2006 Chevrolet Impalas with between 50,000 and 100,000 miles. These aging patrol units need to be replaced for the safety issues involved to the officer as well as to the public. The police department was able to purchase some of the needed patrol cars with a financing package in 2012 due in large part to the savings in the police pension deficit. However, there was not enough funding to replace all of them.
- ❖ **Purchase of 57 unmarked vehicles for Investigations and Narcotics - \$986,100:** All of the vehicles scheduled for replacement already exceed 100,000 miles. These vehicles are becoming very costly to maintain and create a safety issue for the officers who use them as well as the public. These vehicles are used daily for plainclothes officers to work felony and narcotics investigations as well as special operations throughout the year to address specific felony crimes and narcotics complaints.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|---------------------------------|------------|
| State Civil Service | | | | |
| 31 Officials | 909 | A | Chief of Police | 1 |
| | 910 | | Deputy Chief | 1 |
| 32 Professionals | 914 | | Captain | 1 |
| | 915 | | Chief Administrative Assistant | 1 |
| | 918 | | Lieutenant | 2 |
| 33 Technicians | 920 | | Sergeant | 9 |
| 34 Protective Services | 952 | | Corporal | 2 |
| 36 Office/Clerical | 971 | | Secretary to the Police Chief | 1 |
| SUBTOTAL | | | | 18 |
| Classified | | | | |
| 22 Professionals | 146 | 13 | Fiscal Coordinator | 1 |
| | 196 | 12 | Management Analyst I | 3 |
| | 197 | 14 | Management Analyst II | 1 |
| | 407 | 19 | Systems Integration Manager | 1 |
| | 445 | 16 | Supt Fleet Services | 1 |
| 23 Technical | 810 | 13 | PC Technician | 0 |
| 25 Paraprofessional | 209 | 9 | Office Specialist | 4 |
| | 436 | 11 | Administrative Assistant | 2 |
| 26 Office/Clerical | 277 | 9 | Stock Clerk II | 1 |
| 27 Skilled Craft | 077 | 15 | Chief Supv, Vehicle Maintenance | 1 |
| | 412 | 11 | Mechanic Automotive | 6 |
| 28 Service/Maintenance | 135 | 8 | Driver/Repairman, Tire | 1 |
| SUBTOTAL | | | | 22 |
| TOTAL FULL TIME | | | | 40 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
SUPPORT**

**INDEX CODE
250019**

Wayne E. Smith, Assistant Chief of Police

DIVISION OVERVIEW

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

2014 ACCOMPLISHMENTS

- The Human Resources Bureau hired 38 new police officers and 4 police communications officers for 2014.
- The Communications Bureau created and completed an extensive re-trainer program.
- The Information Services Bureau completed the construction of the new Police Property and Evidence Storage Facility and began the transferring of evidence from the old facility.
- The Information Services Bureau completed the bar-coding of the money, guns and drugs along with all new evidence processed and received from the Crime Lab.
- The Information Services Bureau installed and began the processing of reports utilizing the new Imaging System.
- The City Jail has cut overtime tremendously since this time last year. This also includes a full staff of Jail Clerks on each shift.
- The City Jail Video Visitation System is fully operational. This system allows inmate perpetual visits with family members.
- The City Jail had 2 Jailers to complete the mandatory 90 hour training at the Caddo Parish Sheriff's Office.
- The Police Recruiting Unit attended over 22 job fairs over the minimum 8 required.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- The Information Services Bureau will reduce the number of boxed reports on hand needing to be documented and sent to long term storage by 2 % using the new Imaging System.
- The Information Services Bureau personnel will receive training in a different aspect of ISB operations by working within that unit.
- The City Jail will increase the Jailer positions by 3 to further reduce the need for overtime and place the Jail at employee roster at full capacity.
- The Human Resources Bureau will work to modernize the current outdated personnel filing system with a more electronic method.
- The Human Resources Bureau will upgrade the current personnel database to adhere to the needs of the department and improve efficiency.
- The Human Resources Bureau will attend roll call training to reduce the number of Pre-disciplinary Conferences involving officers.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-------------------------------|----------------|------------------|--------------|
| 911 calls answered by PCO's | 88,661 | 37,726 | 100,000 |
| Prisoners booked in City Jail | 14,693 | 13,419 | 13,750 |
| Evidence/property receipts | 7,299 | 5,198 | 5,200 |
| Evidence/property releases | 6,528 | 6,892 | 6,900 |
| Offense reports processed | 26,489 | 27,822 | 28,000 |
| Warrants received | 792 | 736 | 750 |
| Recruits hired | 28 | 38 | 45 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|-------------------|------------|
| | | | | | CHANGE |
| Personal Services | 8,621,728 | 8,857,000 | 8,977,000 | 9,330,400 | 5% |
| Materials and Supplies | 253,669 | 267,300 | 281,800 | 266,800 | 0% |
| Contractual Services | 446,787 | 482,600 | 482,600 | 435,300 | -10% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 20,311 | 22,000 | 2,000 | 4,000 | -82% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 9,342,495 | 9,628,900 | 9,743,400 | 10,036,500 | 4% |
| FULL-TIME EMPLOYEES | 158 | 158 | 157 | 145 | -8% |

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

The overall budget for the Support Division decreases \$401,200 or 4.17% for 2015.

- ❖ Personal Services expenditures increase \$467,000 or 5.27% due primarily to personnel assignments and staffing due to the new property management facility. The increase also includes a 2% longevity increase for all Civil Service personnel. MPERS rate increases from 31% to 31.5% Insurance costs increased substantially.
- ❖ Materials and Supplies expenditures decrease \$500 or .19% due to a reduction in the amount of funds budgeted postage and training materials. Reduction based on historic data.
- ❖ Contractual Services expenditures decrease \$47,300 or 9.80% due primarily to the reduced amount of funds budgeted for rent at our current property room.
- ❖ Improvements and Equipment expenditures decreases \$20,000 or 81.82% remain at \$22,000 due to the elimination of funds to purchase TASERS.

UNFUNDED NEEDS

- ❖ **Voice Recording System (Communications) - \$250,000-\$300,000:** We will need to replace the existing voice recording system as soon as possible. The current system is outdated and barely able to keep up with the new CAD system. We have already had a few instances where recordings are not available. This is an expense we split with the Fire Department.
- ❖ **Commercial Washer / Dryer - \$17,850.00:** Laundry is done at the City Jail each and every calendar day of the month. This includes inmate uniforms and linen/ towels for custodial inmates Monday, Wednesday and Friday. And uniforms, linen/towels for departing inmates are done daily.
- ❖ **Digital Scanning System for HRB: - \$50,000:** This system would be used to scan all employee files system for storage. Currently we average 10 plus employee files per month requested by subpoenas. This would eliminate the constant use of the copier, ordering paper and extra man hours used to copy personnel files. The file could be downloaded to a disk instead.
- ❖ **City Jail Intake and Lobby Seating - \$6,300.00 (recovered) \$12,000.00 (replaced):** The seating in the lobby and intake areas are from the original building of the City Jail. The seats are torn, worn and do not give forth an appearance of professionalism.
- ❖ **Commercial Lawn Mower - \$5,100.00:** State Contract – To upkeep landscaping for City Jail.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------------------------|-------|-------|---------------------------------------|------------|
| Civil Service (Sworn) | | | | |
| 31 Officials | 907 | | Assistant Police Chief | 1 |
| | 914 | | Captain | 4 |
| | 918 | | Lieutenant | 4 |
| | 920 | | Sergeant | 10 |
| | 950 | | Corporal | 8 |
| | | | SUBTOTAL | 27 |
| Civil Service (Corrections) | | | | |
| 32 Professional | 915 | | Jailer III | 3 |
| 33 Technical | 938 | | Jailer II | 6 |
| 34 Protective Svc | 932 | | Jailer I | 28 |
| | | | SUBTOTAL | 37 |
| Civil Service (Communications) | | | | |
| 33 Technician | 923 | | Computer-Aided Dispatch Technician | 0 |
| 36 Office/Clerical | 967 | | Police Communication Officer I | 38 |
| | 969 | | Police Communications Officer II | 6 |
| | | | SUBTOTAL | 44 |
| Classified | | | | |
| 22 Professional | 196 | 12 | Mgt Analyst (Alarm Coordinator & VFH) | 2 |
| | 472 | 10 | Work Release Program Administrator | 1 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 7 |
| | 209 | 9 | Office Specialist | 6 |
| 26 Office/Clerical | 208 | 7 | Office Associate | 22 |
| | | | SUBTOTAL | 38 |
| Civil Service | | | | |
| 32 Professional | 973 | | AFIS Administrator | 1 |
| 25 Paraprofessional | 490 | 11 | AFIS Supervisor | 3 |
| 23 Technical | 425 | 10 | AFIS Operator | 9 |
| | | | SUBTOTAL | 13 |
| | | | TOTAL FULL-TIME | 159 |
| Part-Time | | | | |
| 26 Office/Clerical | 401 | 7 | Office Associate (part time) | 5 |
| | 960 | N/A | Police Communication Officer | 14 |
| | | | TOTAL PART-TIME | 19 |
| | | | TOTAL | 178 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
UNIFORM SERVICES**

**INDEX CODE
250035**

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

DIVISION OVERVIEW

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

2014 ACCOMPLISHMENTS

- The Uniformed Service Division has implemented the Mobile for Public Safety (MPS) upgrade, which will replace the IMobile laptop program. The MPS replacement is currently in the test phase as we work out some of the software meshing issues. Once the test phase is complete, the entire patrol fleet will be operating under the faster and more user friendly MPS system by late fall 2014.
- We almost have 100% of the patrol fleet switched over to the L-3 Flashback2 DVR's.
- We are transitioning to a new type of portable radio battery due to the extremely high rate of the old types hinges/clasps failing/breaking.
- The PTO Program released 18 new officers from Class 69 to solo patrol in January. If all continues as planned, there will be another 24 new officers on the streets from Class 70 on Sunday, October 19, 2014. This will give us a total of 42 new officers this year.
- Class 71 starts the Regional Police Academy August 15, 2014 and will be training 16 new officers which are slated to graduate in early December. They will begin the first phase of PTO training at that point.
- We are hosting a 40 Hour PTO School October 13-17, 2014 to increase our PTO staffing.
- The PTO's have been successful in their role as "Train the Trainers" in regards to the ThinkStream program and getting the new officers adequately trained.
- The PTO Coordinator was transferred to the Resource Management Unit to assist the Resource Management Officer with his duties and responsibilities while still managing the Assistant PTO Coordinator in the PTO unit. This has brought the staffing between the two offices from 4 employees to 3 employees while still maintaining the efficiency in both areas.
- The Community Oriented Policing Bureau conducted one Law and Youth Camp with 70 Campers, one "Girls are Butterflies Too" Camp with 50 participants, one Mini Butterfly Camp for Job Corps, one Boy's Enrichment Camp with 25 participants, one Fishing Camp with over 100 participants, and one Basketball Camp with over 100 campers. COPB also partnered with the Shreveport-Bossier Mavericks Basketball Team and Southern University to bring a different dynamic to the camps.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- This year COPB introduced its Annual Billiard Tournament partnered with SPAR. COPB assist SPAR with eight Midnight Basketball Games. COPB has Volunteer Programs that include one Auxiliary Officers class and two Citizen Police Academy classes.
- COPB offers many safety courses including Cyber Bullying, Bicycle Safety, Domestic Violence, Stranger Danger, Internet Safety, Cons and Scams, ATM & Identity Theft, Gun Safety, Holiday Safety, Senior Safety, and Workplace Violence.
- We also provide training courses for Law and Youth, Power of Choices, Self-Esteem, Robbery Prevention, Apartment Mangers, Teen Ordinances, Conflict Resolution, Neighborhood Associations, Neighborhood Watch and Business Association meetings.
- For the Holidays COPB has partnered with Target Cooperation to bring Heroes and Helpers to sponsor young citizens for the holidays and Operation Santa Clause. To bridge the gap between citizens and law enforcement COPB assist in Coffee with a COP, Grass Root Walks, Mediation Services, and Party with a Purpose. COPB offers all of these things and more to all citizens, businesses, SPAR locations, Schools, churches, and local organization with in Shreveport.
- The Field Support Bureau has renewed the three year contract for new radar equipment with Stalker and all of the units have arrived and been installed in the Traffic cars. The hand held radar units have been replaced for all units. Old equipment has been returned to Stalker.
- Purchased and implemented new Scale mapping laser equipment for the Crash Investigations Unit to include: Trupulse 200X Range finder, Mapstar TruAngle (angle encoder), tri-pod and all necessary brackets and hardware to properly map a crash/crime scene.
- Purchased the updated Scale Drawing software, Crash Zone 9.0 to utilize the new mapping laser equipment.

2015 GOALS AND OBJECTIVES

- The Uniformed Service Division/Patrol will explore the implementation of in-car paperless report writing. This application would streamline reporting by officers tremendously.
- The Uniformed Service Division/Patrol will look at enhancing the quality of the camera inventory. We currently employ a cheaper camera but that isn't necessarily more cost effective. The cameras currently in use break much more frequently, even with the most care given.
- The Uniformed Service Division/Patrol will examine the existing Homeland Security Camera capabilities, looking for any additions to the current locations. The Homeland Security Camera Project manual has noted proposed upgrade locations throughout the James C. Gardner Building.
- To conduct another 40 Hour PTO School October 2015 to increase our staffing needs and replace PTO's that transfer, promote, leave the department, or exit the program for personal or disciplinary reasons.
- Continue to work to reduce the number of Part I crimes reported to below 1,000 per month.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|------------------------------------|----------------|------------------|--------------|
| Number of traffic citations issued | 57,860 | 50,926 | 52,000 |
| DWI arrests/1,000 population | 922/4.6 | 986/4.9 | 1000/5.0 |
| Patrol Arrests | 12,642 | 12,000 | 12,500 |
| Juvenile Citations | 279 | 250 | 275 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 26,529,880 | 28,424,400 | 28,446,600 | 29,415,100 | 3% |
| Materials and Supplies | 50,453 | 55,500 | 56,300 | 51,500 | -7% |
| Contractual Services | 114,821 | 132,900 | 123,900 | 124,400 | -6% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 26,695,154 | 28,612,800 | 28,626,800 | 29,591,000 | 3% |
| FULL-TIME EMPLOYEES | 431 | 436 | 438 | 460 | 6% |

BUDGET CHANGES FOR 2015

The overall budget for Uniform Services increases \$963,100 or 3.37% as compared to the 2014 budget:

- ✧ Personal Services expenditures increase \$975,600 or 3.43%. This increase includes a 2% longevity increase for those Civil Service employees who have completed three years of service as well as a substantial increase in health care.
- ✧ Materials and Supplies expenditures decrease \$4,000 or 7.21% over 2014's budgeted amount due to a reduction in funds budgeted for gasoline for Cross Lake Patrol. They will now fuel up at satellite Fuelman locations.
- ✧ Contractual Services expenditures decreased \$8,500 or 6.4% due in large part to a substantial decrease in monies set aside for rental of the horse barn property as well as a reduction in funds set aside for repairing communications equipment.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Ranger 220 Bahia Patrol Boat and Mercury 150 4-stroke Optimax- \$37,400:** The department's Cross Lake Patrol needs to replace aging equipment.
- ❖ **Pest Misting System for the Horse Barn - \$2,700:** The horse barn is inundated with pest control issues and a misting system would alleviate some of the issues.
- ❖ **21 hand held radar units - \$32,580:** The department needs four combo hand held radar guns to replace aging hand held radar guns in the Field Support Bureau. Some assignments cannot be worked using a vehicle and a hand held unit is required. Our Patrol officers have aging radar guns that are constantly breaking down. Twelve radar guns would allow us to assign one radar gun per shift per Area. The Community Oriented Policing Bureau needs five radar guns for the Community Response Unit.
- ❖ **20 Bicycles for Community Oriented Policing - \$31,200:** The Community Oriented Policing Bureau has a total of five serviceable bikes that have been assembled from parts on unserviceable bikes. They have two bikes that are parts bikes. There are 14 bicycles needed for the community liaison officers/supervisors and six needed for the Community Response Unit. Bicycles are used for high visibility criminal patrol and community events. Bicycle patrols are invaluable in furthering our continued implementation and expansion of community oriented policing concepts throughout the department.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|---------------------------|------------|
| State Civil Service | | | | |
| 31 Officials | 907 | | Assistant Chief of Police | 2 |
| 32 Professionals | 914 | | Captain | 7 |
| | 918 | | Lieutenant | 30 |
| 33 Technicians | 920 | | Sergeant | 62 |
| | 947 | | Officer/Corporal | 334 |
| | | | SUBTOTAL | 435 |
| Classified | | | | |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 3 |
| | 810 | 11 | Police PC Tech | 2 |
| | 209 | 9 | Office Specialist | 3 |
| | 357 | 11 | NAT Officer | 4 |
| 26 Office/Clerical | 208 | 7 | Office Associate | 3 |
| | 401 | 7 | Complaint Taker | 9 |
| 27 Service/Maintenance | 426 | 6 | Hostler (mounted patrol) | 1 |
| | | | SUBTOTAL | 25 |
| | | | TOTAL FULL-TIME | 460 |
| Part-Time/Seasonal | | | | |
| 24 Protective Svc | 401 | 7 | Complaint Takers | 4 |
| | 809 | N/A | School Crossing Guards | 92 |
| | | | SUBTOTAL PART-TIME | 96 |
| | | | TOTAL | 556 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
INVESTIGATIONS**

**INDEX CODE
250472**

Travis Hayes, Assistant Chief of Police

DIVISION OVERVIEW

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

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

2014 ACCOMPLISHMENTS

- Corporal Mendels and Corporal Clark tested and were certified as Basic Crime Scene Investigators by the IAI.
- The Detective Bureau identified crime trends in the city and issued public safety announcements quarterly alerting citizens to these trends.
- All Detective Bureau lieutenants and captain attended and completed the approved active shooter training.
- Detective Angie Wilhite received the Investigator of the Year award at the annual awards banquet.
- OSI Narcotic agents purchased a small amount of powder cocaine from target in Vivian, Louisiana. This resulted in a search warrant being issued for her residence and executed on the following morning. They seized \$820, .7 grams cocaine, 8.4 grams methamphetamine, 94 grams marijuana, 11 pills of hydrocodone, 3 pills of alprazolam, .45 caliber handguns, .380 caliber handgun, and a .22 rifle. Three were arrested on numerous charges.
- OSI Narcotic agents along with SLIU executed a narcotics search warrant from ongoing target originating in southeast Shreveport. The target relocated to an apartment on Mansfield Road. Agents secured a search warrant for this new residence and executed it as well. This led to several seizures including approximately 480 grams of marijuana, 88 pills of Hydrocodone, four handguns, and just over \$4,500 in cash proceeds. Two suspects, including the main target, were arrested to close this investigation.
- At the end of last year, agents with MLIU began a case on suspect that culminated with his arrest and a search warrant at his residence in the 2000 block of Murray St. The following is the total narcotics (bought and seized), total money seized, and total arrests: Cocaine seized: 461.2 grams, Street Value: \$46,120 and Cash Seized: \$8,816.
- Year to date, the Vice Unit has made 99 Felony arrests, 294 Misdemeanor arrests, 133 Prostitution arrests, and made 163 Underage sales investigations with 123 citations issued.
- Members of vice conducted a prostitution operation as part of FBI operation cross country. Members of vice work in an undercover capacity(2691 Viking Drive, Bossier, LA) that was assisted by Bossier Police vice unit and members of the FBI Taskforce. The investigation resulted in 4 felony arrests for Pandering and 10 misdemeanor arrests for Prostitution and 1 felony arrest for Possession of methamphetamine (1 gram).

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- Special Response Team was re-certified as a Team to include the Commander of OSI and SRT Commander dealing with SWAT Operations.
- Special Response Team has responded to four incidents including hostage/barricaded person and dignitary protection.

2015 GOALS AND OBJECTIVES

- The Detective Bureau will coordinate public service announcements using social media with the PIO on at least a quarterly basis that will educate the public on current property crime trends, significant locations of such crimes, and prevention tips, a PSA will be done more often if the crime trends indicate the need. The Detective Bureau will exceed the national average on case clearances in every crime category reported.
- The Detective Bureau/Youth Services will plan and execute one truancy or curfew operation per quarter in 2015.
- Corporal Madjerick, Corporal Mitchell, Corporal Farquhar, and Corporal White will attend required training to prepare them to test for the Basic Crime Scene Certification.
- OSI narcotic agents will identify and target eight mid-level narcotic violators. These investigations will target the violators, illegal contraband and the financial proceeds derived from the illegal activities.
- OSI narcotics will complete eight narcotics operations which may include but will not be limited to buy-bust, reverse operations, buyer take-offs, highway interdiction and drug check points throughout the City of Shreveport and Caddo Parish.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Homicides investigated | 29 | 26 | 24 |
| % homicides cleared (63.6% national average) | 76% | 72% | 70% |
| Rape cases investigated | 85 | 126 | 106 |
| % rape cases cleared (40.4% national average) | 49% | 43% | 45% |
| Robbery cases investigated | 378 | 370 | 350 |
| % robbery cases cleared (26.8% national average) | 35% | 30% | 35% |
| Burglaries | 2,366 | 1,936 | 2,000 |
| % burglaries cleared (12.5% national average) | 12% | 12% | 15% |
| Special Response Team Calls | 4 | 5 | 5 |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|------------|
| | | | | | CHANGE |
| Personal Services | 7,547,265 | 7,767,000 | 7,790,200 | 7,976,400 | 3% |
| Materials and Supplies | 15,012 | 22,300 | 21,800 | 21,300 | -4% |
| Contractual Services | 124,021 | 141,000 | 138,100 | 138,900 | -1% |
| Other Charges | 42,100 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 827 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 7,729,225 | 7,930,300 | 7,950,100 | 8,136,600 | 3% |
| | | | | | |
| FULL-TIME EMPLOYEES | 108 | 111 | 111 | 110 | -1% |

BUDGET CHANGES FOR 2015

The overall budget for the Investigations Division increases \$200,000 or 2.52% for 2015.

- ❖ Personal Services increases \$203,100 or 2.61% due primarily to the 2% increase in salary for Civil Service employees with three completed years of service and the substantial increase in health insurance. In an ongoing effort to allocate manpower in the most efficient manner, we are always reviewing how we assign our staff. Based on needs of the division, one sergeant position was vacated and moved to USD. The MPERS rate for 2015 increases from 31% to 31.5%.
- ❖ Materials and Supplies decreases by \$1,000 or 4.48% based on historical data and consumption.
- ❖ Contractual Services expenditures decreased \$2,100 or 1.26% from 2013's allocated budget due primarily to savings incurred by switching service providers for our surveillance cameras.

UNFUNDED NEEDS

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

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|--------------------------|------------|
| State Civil Service | | | | |
| 31 Officials | 907 | | Assistant Chief | 1 |
| 32 Professionals | 914 | | Captain | 2 |
| | 918 | | Lieutenant | 6 |
| 33 Technicians | 920 | | Sergeant | 18 |
| | 947 | | Police Officer | 75 |
| | | | SUBTOTAL | 102 |
| Classified | | | | |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| | 209 | 9 | Office Specialist | 2 |
| 26 Office/Clerical | 145 | 7 | Office Associate | 5 |
| | | | SUBTOTAL | 8 |
| | | | TOTAL | 110 |

2015 ANNUAL OPERATING BUDGET

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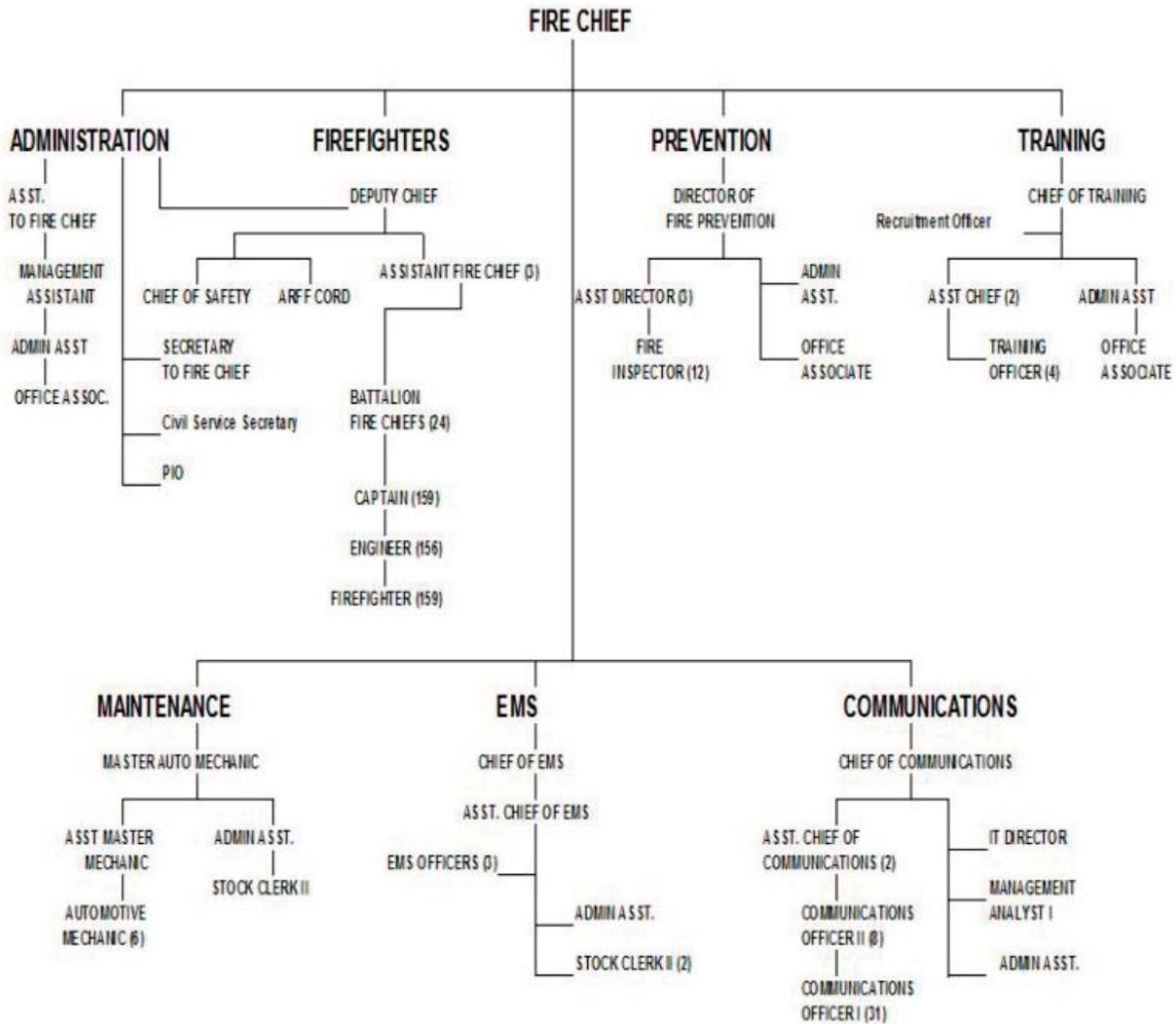
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FIRE DEPARTMENT



2015 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT



2015 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT

DIRECTOR

Deputy Chief Ronald O. Jones

BUDGET COORDINATORS

Ginger Talley

Chief Fred Sanders

Chief Scott Wolverton

DEPARTMENT OVERVIEW

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

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

As we move into 2015, the Department is committed to improving customer service, as well as its overall effectiveness in emergency response operations.

2014 ACCOMPLISHMENTS

- The Department was evaluated and maintained its ISO Class 1 fire rating which equates to a savings in insurance premiums to businesses located in the City of Shreveport.
- The Department hired a class of 21 recruits to fill vacant firefighter positions and assure firefighter safety.
- The Department completed renovations of Station 10 and the Maintenance facility using funding from a 2011 General Obligation Bond.
- The Department, through its Training Division, taught a conflict management course to all employees.
- The Department, utilizing an Assistance to Firefighters" (AFG)-Prevention and Safety Grant for \$35,000, purchased and installed 10-year tamperproof lithium battery powered smoke alarms in more than 500 homes.
- The Department received \$12,500 from the Caddo Parish Commission to purchase 10-year tamperproof lithium battery powered smoke alarms.
- The Department, utilizing a \$17,000 grant from Homeland Security, purchased three (3) Level A hazardous material chemical suits as well as communications equipment for self-contained breathing apparatus (SCBA).
- All Civil Service employees received a 2% longevity pay raise in January.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- The Shreveport Fire Department will continue striving to maintain an ISO Class 1 fire rating which equates to a savings in insurance premiums to businesses located in the City of Shreveport.
- The Department will step up its city-wide effort to teach hands only Cardio Pulmonary Resuscitation (CPR) and Automated External Defibrillation (AED) to every adult citizen of Shreveport.
- The Department seeks to hire 30 new fire recruits to fill vacant firefighter positions and assure firefighter safety.
- The Department will continue to seek alternative funding to meet those unfunded needs which enhance the delivery of services.
- The Department will update its five-year rolling Master Plan which expires in 2014.
- The Department will break ground to relocate fire stations 14 and 17 using \$4.4 million in funding from a 2011 General Obligation Bond.
- The Department will purchase four (4) medic unit remounts, seven (7) fire engines, (1) ladder truck and (1) heavy rescue truck that will also function as a pumper with City Administration and City Council approval.
- In 2015, the Department will continue to seek support from local hospitals to fund a Nurse Triage System to identify specific patients who may qualify for non-ambulance care and treatment. This concept has proven to be a more prudent use of tax payer dollars in other areas of the country.

DEPARTMENT FUNDING

| Division Funding | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE | Full-Time Employee |
|---------------------|-------------------|-------------------|-------------------|-------------------|-------------|-----------------------|
| Administration | 3,983,697 | 3,251,900 | 3,198,800 | 3,253,800 | 0% | 10 |
| Fire Fighters | 35,404,531 | 35,946,600 | 36,158,900 | 39,846,700 | 11% | 504 |
| Fire Prevention | 1,275,955 | 1,234,600 | 1,215,700 | 1,236,500 | 0% | 15 |
| Training | 775,416 | 827,700 | 817,800 | 849,100 | 3% | 10 |
| Maintenance | 3,727,632 | 3,419,300 | 3,331,900 | 3,439,000 | 1% | 10 |
| EMS | 2,691,653 | 2,127,900 | 2,194,100 | 2,132,900 | 0% | 8 |
| Communications | 3,581,684 | 3,635,900 | 3,688,600 | 3,819,800 | 5% | 45 |
| TOTAL | 51,440,568 | 50,443,900 | 50,605,800 | 54,577,800 | 8% | 602 |

2015 ANNUAL OPERATING BUDGET

APPROPRIATIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 44,723,068 | 45,475,400 | 45,767,600 | 49,629,000 | 9% |
| Materials & Supplies | 1,703,008 | 1,734,100 | 1,780,400 | 1,767,600 | 2% |
| Contractual Services | 1,061,347 | 1,244,200 | 1,121,500 | 1,221,100 | -2% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 1,163,263 | 256,300 | 202,400 | 226,200 | -12% |
| Transfers to Other Funds | 2,789,882 | 1,733,900 | 1,733,900 | 1,733,900 | 0% |
| TOTAL | 51,440,568 | 50,443,900 | 50,605,800 | 54,577,800 | 8% |

BUDGET CHANGES FOR 2015

- ❖ Personal Services increases by 5% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 28.25% on July 1, 2013 to 29.25% on July 1, 2014 and are projected to decrease to 28.25% on July 1, 2015.

UNFUNDED NEEDS

- ❖ **Firefighter Vacancies (31 unfunded firefighter vacancies from budget cuts; \$1,395,000 @ \$45,000 each):** The Department needs funding that was cut from the 2013 and 2014 budgets to hire a basic recruit class of 31 to return the department back to staffing levels to attempt to meet NFPA 1710 requirements assuring adequate firefighters to safely suppress fires and manage other emergency operations.
- ❖ **Vehicle Replacement: Four (4) Medic Unit Remounts, Seven (7) New Fire Engines, One (1) Ladder Truck and One (1) Rescue Truck (\$4,800,000 @ \$200,000 each for Medic Unit; \$500,000 each for the engines and rescue truck; and \$1,000,000 for the Ladder Truck):** replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.
- ❖ **Division Vacancies (\$240,000):** Four Support Division positions are not staffed to provide overtime funding for the staffing of Fire Station #22. The four positions include: Fire Prevention Officer, Fire Communications Officer, Fire Training Officer, and Emergency Vehicle Technician. The vacancy of these positions has placed an extra burden of work load on these divisions that support the Emergency Operations in accomplishing the department's overall mission.
- ❖ **Chief of Support Services (\$104,000):** Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.
- ❖ **Station Repairs (\$1,100,000):** (This amount is reduced in anticipation of receiving funding from the 2011 bond issue) reflective of the necessary funding needed in 2015 to maintain the department's 5-year Master Plan for Fire Station Renovations. Due to a number of aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has been funded over the years through Fire Department Maintenance with a line item funded at \$180,000.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Information Technology Equipment Replacement Schedule:** (\$75,000) – to maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule.
- ❖ **Public Information Officer (\$70,000):** Current position has been vacant for more than 5 years. Increased department operations dictate the need for a full-time department media representative.
- ❖ **Six (6) Staff Cars (\$135,000 @ \$22,500 ea.):** Due to high mileage and high maintenance costs.
- ❖ **Clerical Assistance (\$66,000 @ \$22,000 ea.):** Fire Administration, Fire Maintenance and the Investigations Section of Fire Prevention are in need of clerical support. We are asking for additional clerical positions (Office Associate) for the better performance of each respective office.
- ❖ **Relocate Fire Station 15 (\$2,700,000):** The existing single-bay station built in 1961 currently houses two units. This would be a new station with community meeting room, separate male/female facilities, three drive-through bays and capacity for parking, storage and expansion.

FULL TIME EMPLOYEES



Allocated full-time employee positions in the Fire Department for the year ending 2014 were 602. The Department will have the following vacancies as of January 2015 with 602 allocated positions: (33) funded firefighter positions and (31) unfunded firefighter positions; (3) FCO I positions funded; (1) Assistant Chief of Communications unfunded; (1) PIO unfunded; (2) Fire Inspectors unfunded; (1) Training Officer unfunded; (2) Emergency Vehicle Technicians, one funded, one unfunded, (1) vacant Secretary to the Fire Chief funded; and (1) Asst. Director of Fire Prevention unfunded.

2015 ANNUAL OPERATING BUDGET



The Fire Department responded to 38,043 calls for assistance in 2013. For 2014, nearly 38,500 responses are projected. These incidents include fires, EMS calls, motor vehicle accidents, and technical rescues requiring a fire department apparatus and firefighters to be on the scene.

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
300004**

DIVISION OVERVIEW

The Administrative Office of the Shreveport Fire Department, located at the Dallas W. Greene Central Fire Station, 263 N. Common Street, is comprised of the Fire Chief, Deputy Fire Chief, Administrative Assistant to the Fire Chief, Chief of Special Operations and Safety, Aircraft Rescue Fire Fighting Coordinator, Secretary to the Fire Chief and fiscal/clerical staff.

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

2014 ACCOMPLISHMENTS

- See Fire Department Accomplishments.

2015 GOALS AND OBJECTIVES

- See Fire Department Goals and Objectives.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-------------------------------------|------------------------|--------------------------|----------------------|
| Total expenses per capita | \$253 | \$252 | \$268 |
| Sworn firefighters/1,000 population | 2.3 | 2.3 | 2.6 |
| City's fire insurance rating | Class 1 | Class 1 | Class 1 |
| Applicants tested | 213 | 121 | 250 |
| Recruits hired | 28 | 21 | 30 |
| % minorities hired | 49% | 49% | 50% |
| % females hired | 2% | 1% | 10% |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 2,583,739 | 2,689,900 | 2,658,600 | 2,691,400 | 0% |
| Materials & Supplies | 8,867 | 12,200 | 13,300 | 15,700 | 29% |
| Contractual Services | 451,392 | 476,300 | 453,450 | 472,700 | -1% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 932,679 | 73,500 | 73,500 | 74,000 | 1% |
| Transfers to Other Funds | 7,020 | 0 | 0 | 0 | 0% |
| TOTAL | 3,983,697 | 3,251,900 | 3,198,800 | 3,253,800 | 0% |
| FULL-TIME EMPLOYEES | 10 | 10 | 10 | 10 | 0% |

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

BUDGET CHANGES FOR 2015

- ❖ Personal Services decreases by 0%. Personal Services includes funding for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 28.25% on July 1, 2013 to 29.25% on July 1, 2014 and are projected to decrease to 29% on July 1, 2015.

UNFUNDED NEEDS

- ❖ **Chief of Support Staff (\$104,000):** Because of the expanded role of Fire Chief, it has become necessary to implement an additional supervisory position between the Fire Chief and the five support divisions of Training, Maintenance, Fire Prevention, EMS, and Communications. This position would also assist in detailed administrative matters.
- ❖ **Public Information Officer (\$70,000):** Current position has been vacant for more than 5 years. Increased department operations dictate the need for a full-time department media representative.
- ❖ **Office Associate (\$22,000):** The Deputy Fire Chief is the second in command on the department and has sustained a significant increase in office related tasks over the years and requires assistance to better manage and coordinate the clerical needs of the office.

2015 ANNUAL OPERATING BUDGET

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 | | Secretary to the Fire Chief | 1 |
| | SUBTOTAL | | | 6 |
| Classified | | | | |
| 22 Professional | 437 | 13 | Management Assistant | 2 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| 26 Paraprofessional | 207 | 7 | Office Associate | 1 |
| SUBTOTAL | | | 4 | |
| TOTAL FULL-TIME (funded positions filled) | | | | 10 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
FIREFIGHTERS**

**INDEX CODE
300020**

Ronald O. Jones, Deputy Chief

DIVISION OVERVIEW

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

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

2014 ACCOMPLISHMENTS

- The Fire Fighters Division will respond to the call for emergency and non-emergency assistance approximately 38,500 times in 2014. Their responses included but were not limited to more than 27,000 emergency medical incidents; more than 500 structure fires, over 800 non-structure fires, and over 200 vehicle fires; 4,500 good intent calls; 2,100 service incidents; 900 hazardous material incidents; and 1,200 false alarms. Each engine and rescue company is staffed with firefighter/Emergency Medical Technicians (EMTs) with automatic external defibrillator (AEDs) capabilities, and often a paramedic. All ALS transport Medic Units are staffed by two National Registry Paramedic/firefighters.
- The Shreveport Fire Department will deliver all Special Operations discipline classes (Rope, Confined Space, Trench, Vehicle Extrication, Structural Collapse, Hazmat Technician, Hazmat Chemistry A & B) in 2014 at the Shreveport Fire Academy. These classes are being taught as a joint effort with Training Officers and Operations Personnel. Conducting these classes saves the department thousands of dollars in cost to outside vendors to teach the training.
- The Fire Department Smoke Detector Giveaway/Install program is a program where smoke detectors are carried on the fire truck and, if necessary, installed for the citizen. In 2013, 580 of the life-saving devices were installed, enhancing the level of fire protection within the city and minimizing the potential for the loss of life and property in the event of a fire. The Department seeks to exceed that amount in 2014 with a goal of 1,000 and will take part in neighborhood campaigns as well as Fire Station installing them in their districts at citizen's request.
- In July 2014, every member attended Conflict Resolution Training to educate members on realizing there is always conflict in the workplace and that it can be addressed appropriately with positive results.
- The 2nd annual Sparky Day was conducted in October 2013 and will be conducted again in October 2014. This day is set aside to demonstrate to the public their Fire Department's response capabilities by showcasing all of the different services we provide to the city of Shreveport. Many students from Caddo Schools attended a morning presentation with over 500 spectators attending the evening demonstration.
- SPAR Pool Safety Training was conducted at all SPAR pools prior to the opening of the pools.

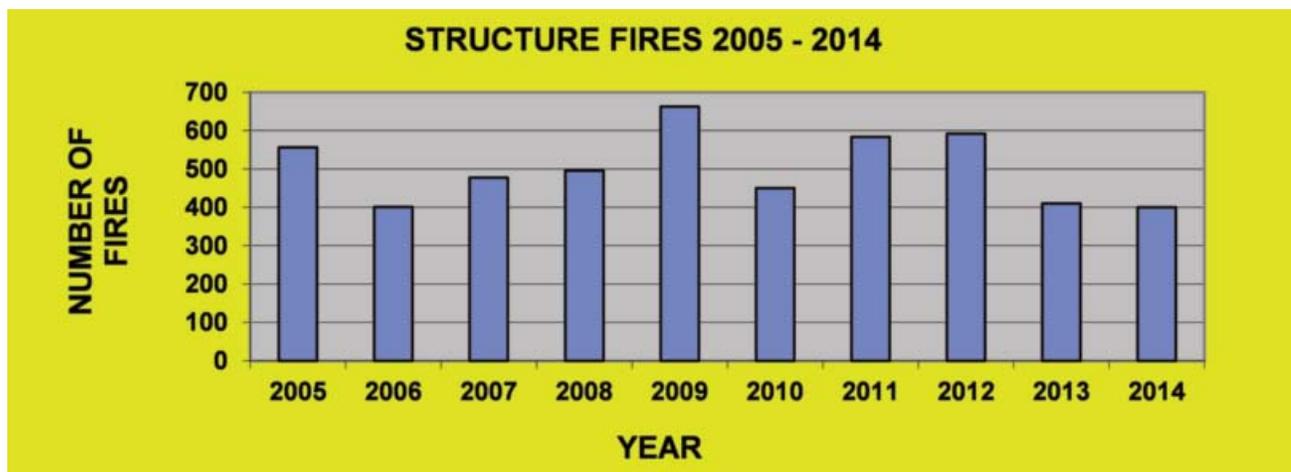
2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- The Shreveport Fire Department participated in the second Susan G. Komen Breast Cancer Awareness Campaign. All Shreveport Firefighters wore Pink SFD T-shirts to show our support and spread awareness about the disease that strikes so many women. Literature about the disease was distributed to the public by on-duty firefighters and the t-shirts were sold to the public and the proceeds donated to the Susan G. Komen Foundation.

2015 GOALS AND OBJECTIVES

- In 2015, the Fire Fighters Division will once again be committed to providing the effective and efficient level of emergency care the citizens of the community expect. We will strive to be the most helpful and courteous public safety service available in providing the citizens with dependable, reliable, and timely service. To help accomplish the level of service the citizens deserve, the Department will continue to educate members through Officer Training and other service minded classes. Professional development will be sought through training opportunities and in accordance with the Department's Succession Planning initiative. Although our major workload focuses on providing emergency service, Shreveport firefighters' main goal is providing customer service to the public in a friendly and considerate manner, while maintaining a level of professionalism and expertise second to none. The Department will continue to work with labor relations to provide the highest level of training in cultural diversity. The importance of being able to openly discuss the differences in culture influences and backgrounds will only strengthen our department. In 2015, our department will continue our strategic planning strategy of pursuing staffing goals in compliance with NFPA 1710. We have goals to purchase four medic unit remounts, seven fire engines, one rescue truck and one Ladder Truck. Additionally, the department will seek funding of the Lucas Automated CPR device proven to save lives when we have it in service on all of Medic Units. This CPR device performs perfect CPR and will allow SFD to save more lives when our citizens and visitors experience Sudden Cardiac Arrest.
- The Department would like to see the replacement of funding for 31 firefighter positions cut from the 2013 and 2014 budgets and hire a class of 30 firefighters to replace those that we have lost through attrition for the calendar year.
- We will continue to prioritize much needed fire station renovations and repairs using provided funds in a wise manner. The department's Urban Search and Rescue Task Force (LA-TF 3) continues to train and become prepared to assist the needs of this state for any disaster which might occur.



SFD responded to 410 structure fires in 2013. We anticipate the number of fires impacting residential and commercial structures to decrease in 2014.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|----------------|------------------|--------------|
| Total structure fires | 410 | 400 | 300 |
| Non-structure fires | 844 | 800 | 700 |
| Total incidents requiring Fire response | 38,043 | 38,500 | 38,500 |
| Multiple alarm fires | 7 | 6 | 4 |
| Hazardous materials incidents | 936 | 900 | 800 |
| Average overall (Code 3) response time | 5 min. 21 sec | 5 min 10 sec | 5 min. 5 sec |
| EMS BLS response times <5 minutes. | 62.27% | 63% | 65% |
| EMS ALS response times <9 minutes | 97.83% | 98% | 99% |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 35,401,657 | 35,942,900 | 36,156,400 | 39,843,000 | 11% |
| Materials and Supplies | 0 | 500 | 500 | 700 | 40% |
| Contractual Services | 2,874 | 3,200 | 2,000 | 3,000 | -6% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 35,404,531 | 35,946,600 | 36,158,900 | 39,846,700 | 11% |
| FULL-TIME EMPLOYEES (Allocated) | 504 | 504 | 504 | 504 | 0% |

BUDGET CHANGES FOR 2015

- ✦ Personal Services increases by 11% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and health insurance. The contributions to the State pension plan for Fire employees (FRS) increased from 28.25% on July 1, 2013 to 29.25% on July 1, 2014 and are projected to decrease to 28.25% on July 1, 2015.

UNFUNDED NEEDS

- ✦ **Firefighter Staffing (\$1,395,000):** Currently the department has 31 firefighter position salaries unfunded from the 2013 and 2014 budget. SFD needs the funding for these positions replaced to ensure firefighter safety while performing all fire ground and EMS responses. Minimal staffing will lead to an increase in near misses, firefighter injuries, and affect our ability to provide the best response service to the citizens of Shreveport. Minimal staffing will also have a negative effect on our Class One Insurance Rating.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **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 (\$60,000):** Current Department equipment for highly technical rescue operations, such as confined space and trench rescue operations is in need of replacement and/or upgrading to comply with new standards. Additionally, this cost 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 (\$50,000):** New radiation detection devices, Weapons of Mass Destruction (WMD) substance detection and analytical devices, Multi Rae Gas monitors, Factory calibration for all monitors, and increased training for WMD and terrorist attacks.
- ❖ **Dive Team/Swiftwater Training and Equipment (\$25,000):** The Department's Dive team and Swiftwater Rescue Technicians are in need of additional funding for increased training certification and recertification requirements. All tanks need to be inspected and tested annually. Rescue Boat maintenance and equipment replacement from normal wear and tear is needed.
- ❖ **Information Technology (\$75,000):** Basic computer training for all personnel is needed. Old station computers are in need of being replaced. A large electronic staffing board and software system is needed to monitor staffing and station assignments more efficiently during tours of duty.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|--------------------------------|------------|
| State Civil Service | | | | |
| 34 Protective Service | 611 | | Assistant Fire Chief | 3 |
| | 621 | | Battalion Fire Chief | 24 |
| | 641 | | Fire Captain | 153 |
| | 661 | | Fire Engineer | 153 |
| | 686 | | Firefighter | 148 |
| | | | TOTAL | 481 |
| | | | Vacant Funded Positions | 23 |
| | | | TOTAL Authorized | 504 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
PREVENTION**

**INDEX CODE
300038**

Patricia Dyas, Chief

DIVISION OVERVIEW

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

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

2014 ACCOMPLISHMENTS

- The Department's "FREE" smoke alarm program continues to be a success and consistently pays dividends through lives saved as recorded: 2010-One (1) fire death recorded, 2011-One (1) fire death recorded, 2012-One (1) fire death recorded, 2013-Seven (7) fire deaths recorded, 2014, year-to-date-One (1) fire death recorded.
- Fire Prevention continues to improve the way we educate the public about fire safety and injury prevention in order to reduce the fire deaths and injuries in the City of Shreveport. We have successfully partnered with other organizations like Signal 51, Lowe's, Fire Corp., Shreveport Job Corps, SPAR, Goodwill and Caddo Magnet High School with the goal of installing smoke alarms in every home in the City of Shreveport. Year to date, we have installed over 303 smoke alarms in homes. The smoke alarm campaign accounts for canvassing 106 homes, actually entering 33 of those homes to install or replace batteries.
- The Public Education Section has presented 167 fire safety programs to 7452 attendees; conducted 1 fire drill. The Inspections Section performed 8027 existing commercial building inspections; conducted 484 new construction inspections; performed 160 plan reviews; and approved 39 applications for permits. The Investigations Section investigated 117 fires of which 27 were determined to be intentionally set fires; arrested 10 citizens for fire or explosive violations; responded to 2 bomb threats.

2015 GOALS AND OBJECTIVES

- The Fire Prevention Division's major goal for 2015 is to fill vacant positions and bring staffing back to the allocated number of personnel.
- We would like to purchase a One Step Fire Inspection System with printing, digital photography and wireless technology capabilities for routine inspections, monitoring new construction projects and the retrieval/storage of information from the field.
- Another goal is to purchase new equipment for the Public Education Section. Cultural trends and changes in the field of fire and injury prevention require the department to make necessary changes in order to reduce the loss of life and property. New equipment and programs would result in changing inappropriate and unsafe behaviors. The division continues to seek an Office Associate for the Investigation office at 1700 Snow Street.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|----------------|------------------|--------------|
| Construction plans reviewed | 263 | 320 | 336 |
| Inspections made of commercial structures | 14,108 | 16,054 | 16,857 |
| % of commercial structures inspected annually | 92% | 50% | 50% |
| Number of fires investigated | 279 | 250 | 260 |
| % of arson cases solved | 51% | 30% | 33% |
| Fire deaths | 7 | 1 | 0 |
| Educational programs conducted | 267 | 334 | 367 |
| Attendance at educational programs | 16,310 | 14,974 | 16,471 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|-----------|
| | | | | | CHANGE |
| Personal Services | 1,260,374 | 1,215,000 | 1,196,800 | 1,216,900 | 0% |
| Materials & Supplies | 4,834 | 6,200 | 5,600 | 6,200 | 0% |
| Contractual Services | 10,463 | 13,000 | 12,900 | 13,000 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 284 | 400 | 400 | 400 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,275,955 | 1,234,600 | 1,215,700 | 1,236,500 | 0% |
| FULL-TIME EMPLOYEES | 16 | 15 | 15 | 15 | 0% |

BUDGET CHANGES FOR 2015

- ◇ Personal Services increases by 0% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and health insurance. The contributions to the State pension plan for Fire employees (FRS) increased from 28.25% on July 1, 2013 to 29.25% on July 1, 2014 and are projected to decrease to 28.25% on July 1, 2015.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Fire Prevention Officers (\$65,000 each):** The Division wants to increase the current level of staffing in the Education Section by one Fire Prevention Officer. The Education Section has expanded their service as staff members of Sheriff's Safety Town, increased workload on weekends, mandated training, and areas of responsibility without being adequately staffed to offset the increases in service. Fire Prevention Officers cannot meet the demand for multiple programs at different locations due to needing two personnel for over 90% of their program deliveries. The Education Section and Inspection Section are each understaffed.
- ❖ Filling of the current vacancies and additional staff increases in these sections would offset the shortage of manpower and reduce the current overloaded work schedules. Additional educational programs would be developed and delivered. Smoke detector installations would be increased, more community programming would be delivered and overlapping presentations could be scheduled if necessary. In addition, the number of inspections made of commercial structures and construction plans reviewed would increase.
- ❖ **Clerical Salaries (\$21,000):** The Investigations Section currently does not have any clerical support. We are asking for an additional clerical position (Office Associate) in order for the office to run efficiently. This person would work under the immediate supervision of the Chief of Investigations completing reports, correspondence, filing records, data entry, communications, and other assigned duties.

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 | 1 |
| 26 Office/Clerical | 207 | 07 | Office Associate | 1 |
| | | | SUBTOTAL | 2 |
| | | | TOTAL (funded positions filled) | 15 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
TRAINING**

**INDEX CODE
300046**

Louis Johnson, Chief of Training

DIVISION OVERVIEW

The Shreveport Fire Department Training Academy proudly oversees all training for the Department. Training is an area that is critical to the overall safety and success of the Department. In addition to providing basic training for fire recruits, the academy continues to offer refreshers, updates, guest lecturers and on-going training for all department personnel. The Training Division has the unique challenge of providing training and refreshers in the areas of Fire, EMT, EMT Paramedic, Hazardous Materials and Special Operations. 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 Service and be a leader in preparing Department personnel. It is Training Division's goal to be viewed by customers (internal and external) as prepared and capable to meet their training needs and to do so with courteous and competent professionalism.

2014 ACCOMPLISHMENTS

- Each year the Fire Training Division is faced with the welcomed challenge of identifying ways to offer realistic, verifiable and on-going training to Department personnel. All training is conducted with the safety of personnel as a priority. In 2014, the Training Division was proud to complete the 60th Basic Training class. The Training Division began the year by meeting with the command staff to introduce and discuss the Division's training calendar. The Division provided a training calendar to all personnel to make them aware of the courses, content, times and schedules. The Division keeps all sworn personnel current in the areas EMS recertification courses for Paramedics, Intermediates, and Basic Emergency Medical Technicians.
- The Training Division is proud of the contributions made to assist in the PIAL rating process. The Department was successful in maintaining its Class 1 rating and members of the training staff continued to serve as primary facilitators in this process. Every member of our Department attended training in the area of Conflict Management, taught by the Training Division.
- In partnership with Southern University Shreveport, the Training Division taught Hazardous Waste Operations and Emergency Response (HazWoper) classes. These classes are on the basic awareness level and is a great benefit to members of our community that need assistance in the area of job readiness. The Training Division provided the training for other city departments such as SPAR, Airport, and Shreveport Green, teaching CPR and first aid to their members. The Training Division serves as the primary CPR and First-Aid Instructors for the Police Department.
- In 2014, the members continued to receive training on our driving simulator. This training offers a positive impact on our drivers while being viewed favorably by our Department's Insurance carriers.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- The Training Division's goal for 2015 is to continue to provide on-going training for the Department. The Training Division will assure that safety is a priority and "Everyone Goes Home." The goal is to maintain and exceed our current status for Department certifications while making sure our members who hold certifications in the area of EMT and other areas remain current. For 2015, a major goal will include providing the necessary resources and support to assist in a Paramedic class through Bossier Parish Community College. In 2015, the Training Division will utilize Training Officers to record live incident scenes and use them for training and review. Other goals include providing training that will impact each area of our membership such as driver training, officer training and continuing to offer support to other city departments and community partners. It is also the 2015 goal of Training Division to hire, train and graduate a successful Basic Training Academy Class. We will continue to keep our members safe and work to meet our Department's training needs.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Recruits trained | 22 | 25 | 30 |
| % of recruits completing training | 100% | 100% | 100% |
| In-service training classes taught | 13 | 22 | 25 |
| Hours of in-service training provided | 13,572 | 30,000 | 30,000 |
| % Fire employees recertified (EMT) | 40% | 40% | 40% |
| Employees trained in Basic EMT | 12 | 20 | 20 |
| Employees trained in CPR | 540 | 540 | 600 |
| Employees receiving paramedic training | 4 | 20 | 20 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 733,463 | 769,200 | 761,800 | 793,200 | 3% |
| Materials and Supplies | 24,041 | 36,900 | 34,400 | 31,200 | -15% |
| Contractual Services | 17,912 | 20,600 | 21,600 | 24,200 | 17% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 1000 | 0 | 500 | -50% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 775,416 | 827,700 | 817,800 | 849,100 | 3% |
| FULL-TIME EMPLOYEES | 10 | 10 | 10 | 10 | 0% |

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ✧ Personal Services increases by 3% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and health insurance. The contributions to the State pension plan for Fire employees (FRS) increased from 28.25% on July 1, 2013 to 29.25% on July 1, 2014 and are projected to decrease to 28.25% on July 1, 2015.

UNFUNDED NEEDS

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

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|--|------------|
| State Civil Service | | | | |
| 21 Officials | 615 | | Chief Training Officer | 1 |
| 22 Professionals | 624 | | Recruitment Officer | 1 |
| | 625 | | Asst. Chief Training Officer | 2 |
| | 645 | | Training Officer | 4 |
| | | | SUBTOTAL | 8 |
| Classified | | | | |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| | | | SUBTOTAL | 1 |
| | | | TOTAL (funded positions filled) | 9 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant (vacant funded position) | 1 |
| | | | TOTAL Authorized | 10 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
MAINTENANCE**

**INDEX CODE
300053**

Gary Foster, Chief of Maintenance

DIVISION OVERVIEW

The Maintenance division maintains all fire apparatus and equipment. This includes fire trucks, rescue trucks, medic units, automobiles, 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 who oversees the operations of the entire facility and its activities; the Assistant Chief of Maintenance, who supervises day to day management of the facility and reports back to the Chief of Maintenance; seven Emergency Vehicle Technicians (EVTs) whose duties are to maintain fire apparatus for the entire department; a Stock Clerk II who maintains the grounds, orders supplies and distributes supplies; and an Administrative Assistant who acts as receptionist, receives and post invoices, etc.

2014 ACCOMPLISHMENTS

- Maintained Fleet with reduced budget.
- Accomplished various station renovation projects managed through SPAR.

2015 GOALS AND OBJECTIVES

- The management operating objectives of the Maintenance Division are to ensure that National Fire Protection Association (NFPA) recommendations and state laws are followed; preventive maintenance programs are performed; fire apparatus, medic units and equipment are maintained; and vehicle replacement programs are initiated.
- Ensure the Shreveport Fire Department has safe and dependable fire apparatus, medic units, automobiles, and equipment in order for personnel to provide fire and emergency medical services to the citizens of Shreveport.
- Hire office associate to reduce work load on Administrative Assistant. Hire a full-time custodial worker for the new facility.
- Continue implementation of an Apparatus replacement program to ensure all apparatus are ready for front-line readiness for the safety of our firefighters and citizens of Shreveport.
- Continue implementation of Fire Equipment replacement schedule by replacing fire hose and equipment on four front-line vehicles.
- Purchase seven new fire engines, four medic unit remounts, one rescue truck, one ladder truck and six staff cars. All of these are in unfunded needs.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|----------------|------------------|--------------|
| Fire Equipment | | | |
| Average fleet age (months) | 144 | 144 | 48 |
| Average miles driven/year | 14,544 | 9,696 | 12,000 |
| Operating/maintenance expenses per mile | \$3.31 | \$5.91 | \$1.50 |
| EMS Equipment | | | |
| Average medic unit age (months) | 72 | 84 | 36 |
| Average miles driven/year | 27,156 | 26,184 | 25,000 |
| Operating/maintenance expenses per mile | \$5.92 | \$5.50 | \$3.00 |
| Number of Fire apparatus repairs | 585 | 675 | 200 |
| Rescue truck repairs | 48 | 81 | 54 |
| Medic unit repairs | 364 | 342 | 300 |
| Other vehicle repairs (cars and vans) | 253 | 264 | 250 |
| Average downtime/repair order | 7.50 | 5.75 | 3.50 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 792,147 | 857,100 | 922,300 | 896,100 | 5% |
| Materials & Supplies | 1,206,403 | 1,212,800 | 1,249,200 | 1,247,300 | 3% |
| Contractual Services | 335,622 | 471,600 | 354,500 | 435,200 | -8% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 187,788 | 143,900 | 72,000 | 126,500 | -12% |
| Transfers to Other Funds | 1,205,672 | 733,900 | 733,900 | 733,900 | 0% |
| TOTAL | 3,727,632 | 3,419,300 | 3,331,900 | 3,439,000 | 1% |
| FULL-TIME EMPLOYEES | 10 | 10 | 10 | 10 | 0% |

BUDGET CHANGES FOR 2015

- ✧ Personal Services increases by 5% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and health insurance. The contributions to the State pension plan for Fire employees (FRS) increased from 28.25% on July 1, 2013 to 29.25% on July 1, 2014 and are projected to decrease to 28.25% on July 1, 2015.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ **Vehicle Replacement: Four (4) Medic Unit Remounts, Seven (7) New Fire Engines, One (1) Ladder Truck and One (1) Rescue Truck (\$4,800,000 @ \$200,000 each for Medic Unit; \$500,000 each for the engines and rescue truck; and \$1,000,000 for the Ladder Truck):** replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.
- ❖ **Six (6) Staff Cars (\$150,000 @ \$25,000 each):** replace older staff cars past their usage.
- ❖ **Administrative assistant (\$24,000):** additional administrative support is needed due to the increase workload of the Division. The current Administrative assistant routinely has interrupted vacations due to no other personnel can perform her work. We normally post 15 to 30 documents a day to assure our vendors and suppliers are paid timely.
- ❖ **One (1) Custodial worker (\$21,000):** to assist in the maintenance of the new facility as required by city standards.

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) | 5 |
| SUBTOTAL | | | | 7 |
| 27 Skilled Craft | 649 | | Automotive Mechanic (Emergency Vehicle Technician-EVT)- one vacant funded EVT | 1 |
| TOTAL State Civil Service | | | | 8 |
| Classified | | | | |
| 25 Paraprofessional | 013 | 11 | Administrative Assistant | 1 |
| | 277 | 09 | Stock Clerk II | 1 |
| SUBTOTAL | | | | 2 |
| TOTAL (funded positions filled) | | | | 10 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
EMERGENCY MEDICAL SERVICES**

**INDEX CODE
300061**

Nathan Tabor, Chief of EMS

DIVISION OVERVIEW

The Emergency Medical Services (EMS) division is responsible for the emergency medical and ambulance services provided by the City of Shreveport. It provides emergency care and transportation for sick and injured persons, develops and maintains standards for treatment, issues medical equipment and supplies, and serves at special events.

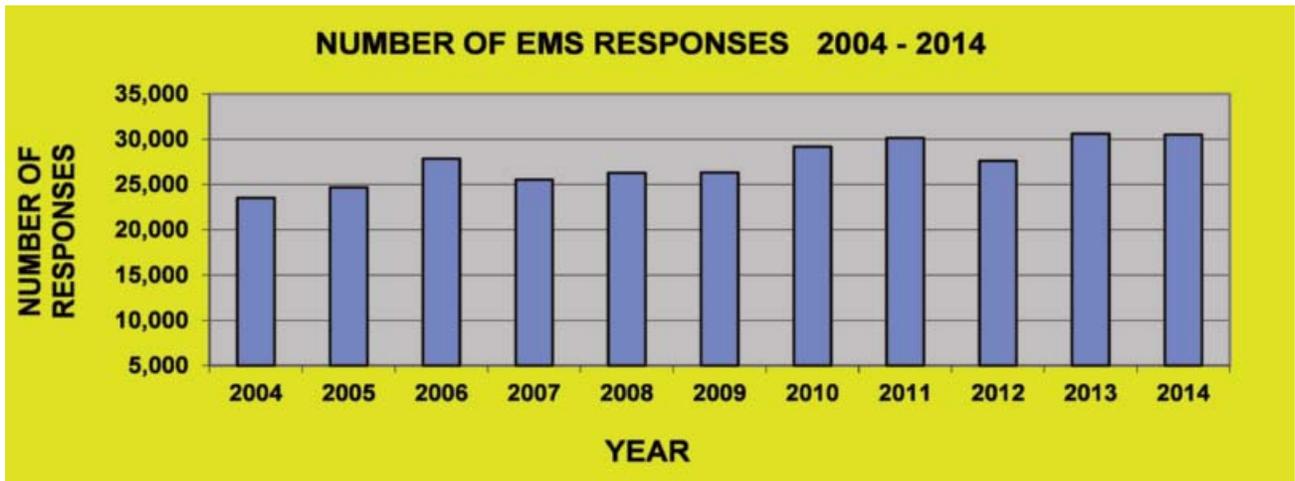
2014 ACCOMPLISHMENTS

- The PALS program (Public Assistance Link), which was reinstated in 2013, has been a great success. To date, over 20 patients have been helped to find new living arrangements and/or special needs care for their particular situation. This program allows EMS to contact the citizens in need and then help to match them up with the proper supporting agencies.
- The EMS Division, together with the I.T Division of the city and ACS Billing launched a new web link allowing citizens to sign up and pay for EMS LifeCare online versus paper application.
- The EMS Division conducted a trial on the Physio LUCAS, an automated CPR Device. In the two month trial, Shreveport Fire saw two patients, who were placed on the device, survive to leave the hospital.
- The Division continued to maintain a comprehensive data collection system on ST Elevation Myocardial Infraction (STEMI) and participated in the Willis Knighton monthly quality assurance reviews for the STEMI process. A Cardiac Core Measures group was formed by EMS with the Christus Schumpert System.
- The Division purchased two new Kawasaki Mules (ATV type vehicles) for Special Services. These purchases were made possible through a HHS grant.
- Through SFD funding and funding provided by the Caddo/Bossier Office of Homeland Security (prior to the restructuring), the EMS Division was able to purchase 22 AED Pro by Zoll Corporation.
- The Division completed the implementation of SITS (Station Inventory Tracking System) for the station EMS supplies. This was put into place to help reduce overstock and waste for the purpose of saving money.
- The cooperation endeavor of the city to recapture Revenue by tapping into Federal reimbursements with the use of UPL (Upper Payment Limit) has been a success, recapturing just under 2.5 million dollars since June 2013.
- The Division was successful in working with Bossier Parish Community College and Shreveport Fire Training personnel to bring back to the Fire Training Academy the first Paramedic course to be held in over ten years. The class will begin in 2014.

2015 ANNUAL OPERATING BUDGET

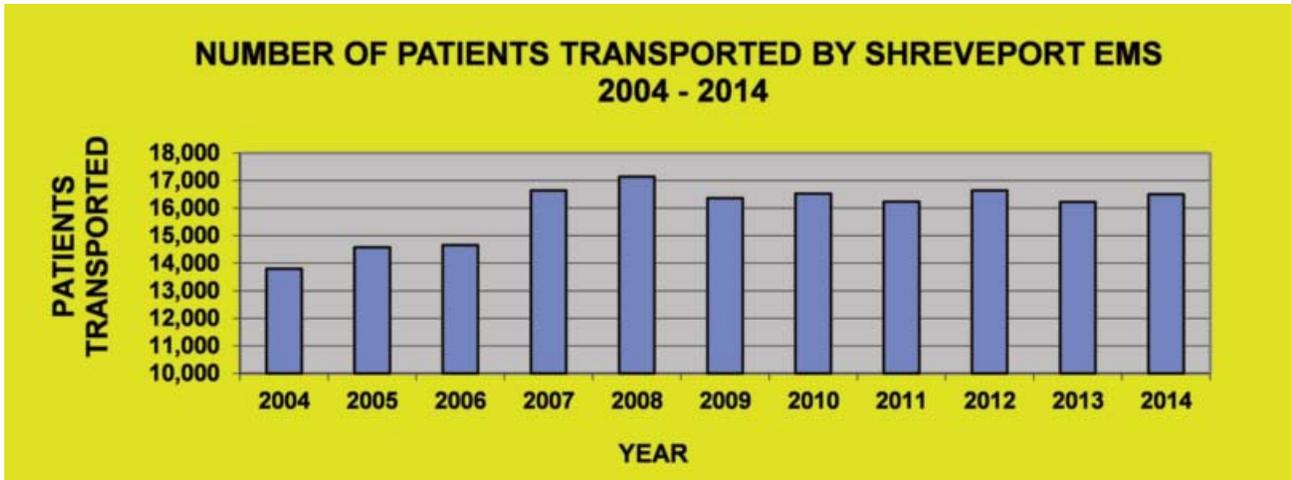
2015 GOALS AND OBJECTIVES

- Grow the Public Assistance Link to address numerous community needs for the elderly and indigent in our community. This program was reinstated in 2013 but its full potential is hindered due to staffing shortfalls. Through the PAL program, the EMS Office will be able to more efficiently educate and assist with many needs that our community desires. Placing informative literature and providing public speaking on topics key to injury prevention to our citizens will greatly reduce unnecessary accidents.
- Explore the concept of a community paramedic. Currently, the EMS Office has two members on a state committee to determine the nature and the parameters needed to establish a community paramedic program.
- Obtain and implement a mobile training and credentialing lab to reduce travel expenses to training sessions for our department. This includes a trailer based classroom that could be moved to strategic locations to provide hands on training and credentialing.
- Continue to research and develop a plan to introduce the Omega Nurse Triage program in order to decrease the amount of incidents we respond to on non-emergency calls. A reduction in unnecessary full response and decrease in repeat calls for non-emergent needs will be immediate. The cost savings will more than fund the program.
- Continue a replacement program for costly equipment to ensure that essential lifesaving equipment can be replaced on a regular basis. This would include such equipment as stretchers, cardiac monitors; AED's automated CPR devices, and medic units.
- Place in service additional SPRINT vehicles to assist in reducing the cost of sending large apparatus to emergency incidents. This will be heavily dependent on manpower increases necessary to maintain the Class 1 Rating.



The Fire Department responded to 30,600 EMS calls in 2013 and project 30,500 EMS calls in 2014 as well as 2015.

2015 ANNUAL OPERATING BUDGET



The Fire Department EMS personnel transported 16,218 patients in 2013 and the projection for 2014 and 2015 is approximately 16,500.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Number of EMS responses | 30,600 | 30,500 | 30,500 |
| EMS responses/1,000 population | 6.5 | 6.5 | 6.5 |
| Patients transported | 16,218 | 16,500 | 16,500 |
| Average (Code 3) medic unit response time to emergencies | 4.41 minutes | 4.41 minutes | 4.30 minutes |
| % of time advance life support provided in less than 9 minutes | 97.83% | 97% | 98% |
| Average Responses per medic unit | 3,060 | 3,050 | 3,050 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 561,225 | 567,900 | 583,800 | 571,100 | 1% |
| Materials and Supplies | 450,535 | 456,600 | 466,500 | 456,600 | 0% |
| Contractual Services | 65,791 | 71,500 | 92,900 | 86,000 | 20% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 36,912 | 31,900 | 50,900 | 19,200 | -40% |
| Transfer to Other Funds | 1,577,190 | 1,000,000 | 1,000,000 | 1,000,000 | 0% |
| TOTAL | 2,691,653 | 2,127,900 | 2,194,100 | 2,132,900 | 0% |

| | | | | | |
|----------------------------|----------|----------|----------|----------|-----------|
| FULL-TIME EMPLOYEES | 7 | 8 | 8 | 8 | 0% |
|----------------------------|----------|----------|----------|----------|-----------|

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ❖ Personal Services increases by 1% and includes funding for the State-mandated 2% longevity pay increases for sworn personnel and health insurance. The contributions to the State pension plan for Fire employees (FRS) increased from 28.25% on July 1, 2013 to 29.25% on July 1, 2014 and are projected to decrease to 28.25% on July 1, 2015.
- ❖ Contractual Services spending for 2015 will increase by 20 percent. Funds were moved from Improvements and Equipment for this increase.

UNFUNDED NEEDS

- ❖ **Request Increase funding in Acct. #4553 (\$75,000):** This is to replace the funds that were removed for unknown reasons. This would reduce the need to approach the city counsel for emergency funding, as well as allowing for the purchasing of vital Emergency Medical Equipment that is outdated or considered unsafe to use during an emergency situation involving our citizens. Furthermore, this would also assist in the purchasing of equipment due to advancing technology which allows the Shreveport Fire Department to remain on the cutting edge of technology. This could include such equipment as:
 - ❖ I-STAT blood markers for cardiac patients to assist in reducing heart muscle damage.
 - ❖ Replacing unsafe equipment.
 - ❖ Therapeutic Hypothermia equipment for increased out-of-hospital survivals.
 - ❖ Software for interfacing data into our Patient Care Reporting Systems.
 - ❖ Patient ID/Information Barcode Scanning Software for patient tracking during normal and MCI events.
 - ❖ Allow for continuing current method of sending and receiving 12 lead transmissions.
 - ❖ Researching new studies of equipment as it becomes available for hospital or EMS operations.
- ❖ **Medic Units (\$800,000):** The Shreveport Fire Department has need of four (4) new medic units to replace aging units. The Action area (boxes) of the medic units will be taken off the old chassis and mounted onto new chassis, thus saving the city approximately \$550,000 for new boxes.
- ❖ **12 Lead EKG Monitors (\$374,632):** We were able to purchase new Lifepak 15 monitors in 2011 leaving us with the need for 13 additional LP15 monitors. The purchase of these 13 monitors would allow us to replace the remainder of our current LP12 monitors which are no longer being manufactured. The LP15 is Physio's upgraded model of the LP12 which they no longer manufacturer. It is inevitable that SFD must soon upgrade the remaining LP12's due to their age and current condition. This upgrade will alleviate recurring repair cost of the LP 12's and continue to provide care to our citizens.
- ❖ **LUCAS Mechanical CPR Devices (\$208,000):** The current mechanical CPR devices owned by the department have passed the manufacturers recommended life span and because of repeated failures have been removed from all medic units. Through a field trail, the EMS Division has found a device that is equally affective but less in cost than the current device.
- ❖ **Supply Van Replacement (Approximately \$80,000-\$100,000):** The current supply van is approaching 15 years old and is in need of frequent maintenance. The purchase of a new van type truck would allow for an upgrade to a size vehicle appropriate for increased supply needs.
- ❖ **Bariatric Medic Unit (Approximately \$300,000):** Shreveport Fire Department has no method of transporting extremely obese patients in a manner that allows for them to maintain their dignity. Often, a current medic unit must be stripped down on the inside and the patient laid on the floor due to the stretcher not being large enough to hold the patient. A proper Bariatric Unit will consist of an oversized stretcher plus a mechanical loading system to help guide the patient safely into the unit. This system will not only help the patient but will be an invaluable injury prevention measure for the EMS workers.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Omega Project (approximate one time cost \$175,000):** This type of program has been utilized in the UK successfully for over 20 years. In the US it has been implemented in Seattle, Wa.; Richmond, Va.; Houston, Tx.; and Philadelphia, Pa. is soon to do the same. It is estimated that SFD could cut over 4000 EMS calls per year (estimated \$600,000). A Nurse/Paramedic Triage System would be utilized to identify specific patients who may qualify for non-ambulance care and treatment, thereby reducing the need to send emergency apparatus unnecessarily. Once a patient is triaged by the emergency medical dispatcher and identified as a candidate, the caller can then be transferred to a registered nurse/Paramedic who will evaluate the patient using scripted questions to further analyze the situation. This nurse could help some callers by providing taxi cab vouchers, make clinic appointments, or other arrangements instead of sending an ambulance to transport them to an emergency department.
- ❖ **Video Conference/Phone Conference Capability (Unknown at this time):** This would have to include an upgrade of our current analog phone lines at Central Fire Station. If placed in the conference room located at Central Fire Station, this would allow for the reduction in travel expenditures and time spent traveling to and from required meetings held in other locations such as Baton Rouge and Alexandria. It would also allow for conference calls for many numbers of reasons. Advantages include:
 - ◆ This could be utilized by all department personnel for meetings.
 - ◆ Reducing a tremendous expenditure on fuel and wear-and-tear on vehicles.
 - ◆ Statewide communication during large scale events.
 - ◆ Multi-agency Training.
 - ◆ In-servicing on new equipment.
 - ◆ ‘Train the trainer’ in-servicing.
- ❖ **SMART Board w/ Projector Software (\$9,000):** Each year there is a constant increase for meetings to ensure continuity of operations for the fire department. SMART solutions can help collaborate with members in other locations as if you were in the same room. This will allow us to easily share information, concepts and plans or discuss and brainstorm ideas – either in scheduled meetings or informal collaboration sessions. Everyone can see what’s displayed and make notes on each other’s SMART Board interactive whiteboards or interactive displays. You can write in digital ink over any application and save your work as a PDF or PPT file. Or you can mark up documents in Microsoft Office applications, like Word, Excel, and PowerPoint. Either way, you can distribute information instantly via e-mail, ensuring that all participants have a record of the meeting’s outcome.
- ❖ **Additional Officer for EMS Training/Public Education/Investigation (unknown at this time):** There has been an increase in calls requesting EMS training and education from both public and private agencies. These request range from education on heat related emergencies to teaching young children safety. Most high volume EMS systems assign one full time employee to investigate serious allegations regarding adverse medical field incidents. Paramedic supervisors usually initiate incident reports. However, they then go off duty, (for up to 6 days). Without an office-located position to receive, track, investigate further and recommend actions, these incidents can and do fall through the cracks.
- ❖ **Refrigerators for Continued Therapeutic Hypothermia Participation (around \$10,000):** Participation in the induction of therapeutic hypothermia for cardiac arrest victims has increased our partnerships with LSUHSC and Willis-Knighton Health system in providing the absolute best in cardiac arrest survival. The treatment has proven in other areas of the country to improve survival rates for post-arrest patients.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|--------------------------|------------|
| State Civil Service | | | | |
| 21 Officials | 616 | | Chief of EMS | 1 |
| | 622 | | Asst. Chief of EMS | 1 |
| | 642 | | EMS Officers | 3 |
| | | | SUBTOTAL | 5 |
| Classified | | | | |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| 26 Office/Clerical | 301 | 12 | Supervisor Warehouse | 1 |
| | 277 | 09 | Stock Clerk II | 1 |
| | | | SUBTOTAL | 3 |
| | | | TOTAL | 8 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
FIRE

DIVISION
COMMUNICATIONS

INDEX CODE
300087

Kathy Rushworth, Chief of Communications

DIVISION OVERVIEW

The Fire Communications Division of the Shreveport Fire Department serves as the primary answering point for 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/or transfer 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 communications equipment including: phones, radios, station computers, mobile data computers, and much more. This division is also responsible for records management and project management oversight on all IT projects.

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

2014 ACCOMPLISHMENTS

- Mobile Public Safety (MPS) software upgrade.
- Participated in the City's traffic preemption program for southeast Shreveport by installing emitters in the apparatus that responds to that area. These emitters change the traffic lights to give emergency responders the right-of-way and all other traffic the signal to stop. Program has worked very well.
- Promoted a new Fire Communications Officer II.
- Filled all funded vacancies.
- Completed one FCOI Basic class and began another one.
- With funds from Caddo911, we were able to send five FCOs to the APCO International Annual Conference, which was held in New Orleans this year.
- Appointed a new CALEA Accreditation Manager.

2015 GOALS AND OBJECTIVES

- Fill the unfunded vacancies in the Communications Center.
- With both chief officers retiring at the end of 2015 or early 2016, our focus is to train those who are candidates for the chief officer positions.
- Implement 9-1-1 Advisor software, which is the electronic version of the EMD Guide Cards that is integrated into our CAD system. This will provide a more consistent dispatch to events as well as capture much more usable data.
- Acquire dedicated funding for Information and Technology needs for our department.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-------------------------------------|----------------|------------------|--------------|
| Number of 9-1-1 calls received | 280,915 | 284,000 | 288,000 |
| City Fire/EMS incidents processed | 38,027 | 38,470 | 38,900 |
| Parish Fire/EMS incidents processed | 10,782 | 11,500 | 12,500 |
| % calls answered within 40 seconds | 100% | 100% | 100% |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|-----------|
| Personal Services | 3,390,463 | 3,433,400 | 3,487,900 | 3,617,300 | 5% |
| Materials & Supplies | 8,328 | 8,900 | 10,900 | 9,900 | 11% |
| Contractual Services | 177,293 | 188,000 | 184,200 | 187,000 | -1% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 5,600 | 5,600 | 5,600 | 5,600 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 3,581,684 | 3,635,900 | 3,688,600 | 3,819,800 | 5% |
| FULL-TIME EMPLOYEES | 43 | 45 | 44 | 45 | 0% |

BUDGET CHANGES FOR 2015

- ❖ Personal Services increases by 5% percent. The division budget includes a state-mandated 2% longevity pay increase for sworn personnel appointed personnel in all divisions and healthcare insurance. The contributions to the State pension plan for Fire employees (FRS) increased from 28.25% on July 1, 2013 to 29.25% on July 1, 2014 and are projected to decrease to 28.25% on July 1, 2015.

UNFUNDED NEEDS

- ❖ **PowerDMS-Communications Only (\$5700.00 annually):** CALEA will move all of its standards management from the current CACE program to PowerDMS within the next three years. It is very important that we purchase and install this software by the first of 2015 so that we can get all of our policies in place before May of 2015. Policy management is the key to reducing your liability. People think policies don't really matter but good policies that are kept up-to-date and available for everyone is priceless.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **Purchase equipment for the Emergency Communications Back-Up Facility (\$22,000):** With the split between the Caddo and Bossier Office of Homeland Security, the former backup facility had to be relocated. The space chosen by Caddo911 is strictly limited to the 9-1-1 calls and immediate dispatch function. There is no ability to answer the 7-digit emergency line used by alarm companies and others who call for emergency help but choose not to use 9-1-1. There is no space to perform daily operations of our Biotel position or any of the non-emergency functions of our division. As a result, we need to transform the training room, at Fire Maintenance, into a back-up facility so that we could maintain emergency operations. We must upgrade the phone system, modify the space with additional data and electrical ports, purchase computers, and purchase a back-up server. Although the primary purpose is for the back-up facility, the additional computers and phones would allow this area to be used by others within the department for training, SFD operational center, and for other divisions if there were a need to relocate from their current location.
- ❖ **Fill the vacant Assistant Chief of Communications position (current salary and benefits):** A staffing analysis conducted in 2007 showed a need for two assistant chiefs in this division. This position was initially filled in 1997, first as an FCOII and then the position was changed to an assistant chief. This position was filled from 1997-2008. Initially the position was described as “training coordinator”; today there is a need for an IT manager as well as a training coordinator and this position could do both. We are also in desperate need to prepare a chief officer to fill the void when the current chief and assistant chief (they are both on the DROP) retire. As we analyze our workload, 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.
- ❖ **Power DMS (\$50,000 plus annual fee):** Power DMS is a software package that allows you to manage your policy and procedures, and conduct electronic employee training, surveys and testing. The benefits include having the knowledge that your policies are up-to-date and read by your employees and the amount of overtime you could save by conducting your training electronically would pay for the software program. It is a very small price to pay for a job-wide benefit. Without a dedicated Human Resource Manager within our department, policy management is critical. The current SFD policies are not managed properly and pose a major liability risk.
- ❖ **Replace all computers operating on Windows XP (\$50,000):** Microsoft no longer supports the XP operating system and yet we still have many of our computers using this version. It is very important for consistency, maintenance, and cost of repair that all of our computers operate on the same system. The Caddo911 LAN has been upgraded and at some point will no longer support XP.
- ❖ **Information Technology Equipment Replacement Schedule (\$50,000):** The costs to maintain the Information/Technology functions continue to increase as needs are identified and the equipment and systems used continue to age. In order to maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule.
- ❖ **Overtime (\$75,000):** Staffing analyses clearly show that in order to properly operate, we must have a minimum of eight (8) communications officers on duty at all times. Due to budget shortages, we are forced to operate with only seven (7) when there is unexpected absences such as sickness. Even operating with 7, we are overbudget in our overtime budget since the budget cuts were implemented. This year, I anticipate an overage of \$45,000. Once we are fully staffed, it will help however; it does not solve the problem of providing our employees with necessary training. We need the additional overtime funding to properly staff the communications division.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

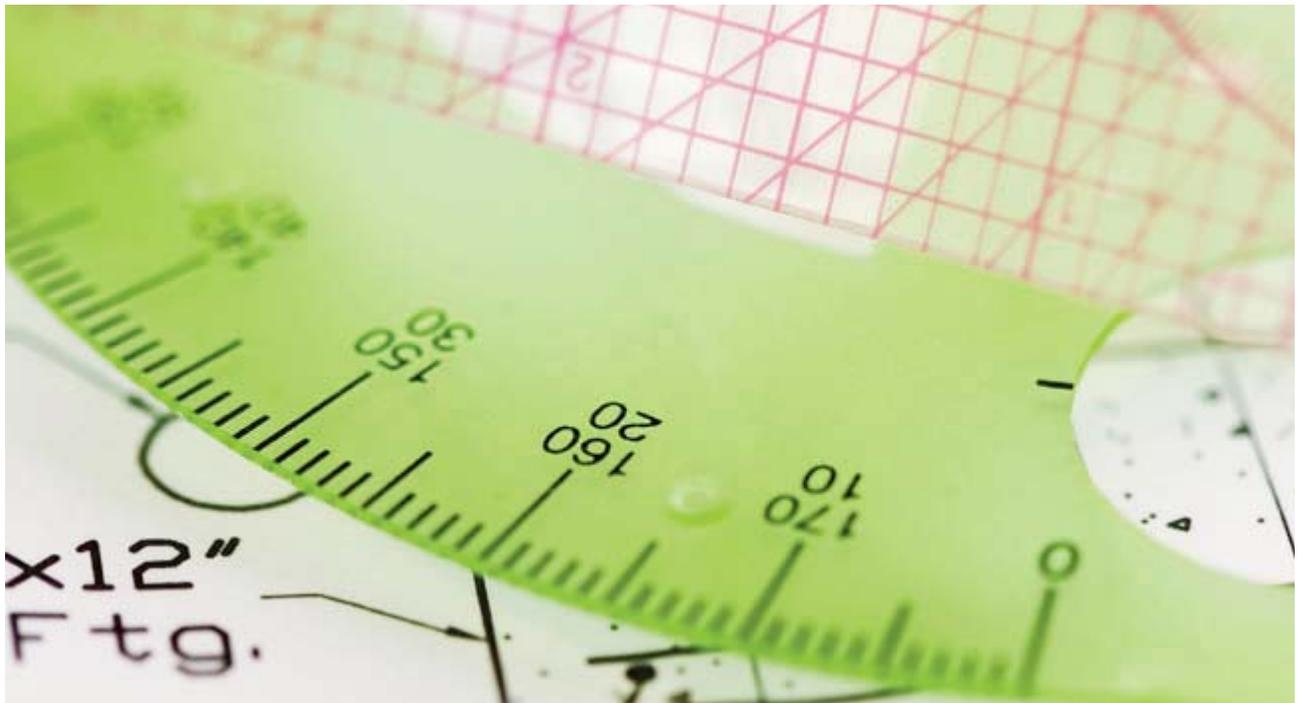
- ❖ **Training for the I/T Specialists (\$6,000):** It must be noted that the Communications Division assumed responsibility for the management and operations of the IT Section in 2002 without benefit of any additional increases in our operating budget. Since that time, we have been reallocating training funds dedicated to communications personnel to meet the professional development needs of the two IT personnel. Unfortunately, the costs have increased, especially for technical training. With necessary travel to CALEA and APCO over the last few years, our personnel in IT have not received any training.
- ❖ **Headsets for Operations (\$25,000):** Multiple fire engines do not have radios and/or speakers mounted on the pump panel. This makes it difficult for the person operating the pump panel to hear radio traffic and to respond effectively. A few “muff” headsets were purchased to test and they have worked very well. We found that communications was more efficient regardless of the type of apparatus. Good communications provides for a safer work environment. I would like to place at least one headset on every emergency response vehicle and two on each ladder truck in 2015.
- ❖ **Replace Mobile Data Computers in all Front-Line Apparatus (\$225,000):** Our front-line apparatus (50 units) operate using mobile data computers that are well over their expected life cycle. We continue to have repair expenses as a result. In addition, the current “touch-screen” computer is not compatible with the latest MPS software upgrade and causes delay and confusion when field personnel update their status.
- ❖ **Voice Recorder (\$300,000):** The Shreveport Fire and Police Department Communications Divisions share the use of a voice logger that records all phone calls and radio traffic. The voice recorder is a main source of liability protection for the City of Shreveport and therefore, we need a reliable system that works on the upgraded LAN. The current recorder has been in place since 2008 and was not designed for Windows 7. As a result, we continue to have many problems. This system is also used for our Quality Assurance program. The cost of a new recorder (above) would be split between the Shreveport Fire and Police departments.
- ❖ **Staffing Increase - Add Six (6) FCOIs (current salary and benefits):** The number of 9-1-1 calls and emergency dispatches increase each year and will continue to rise. In addition, if we begin non-emergency para-medicine in the field, the communications center will have a direct involvement in dispatching to those non-emergent events. We need to increase staffing in order to meet the demand. This is an area that must be addressed in the very near future.
- ❖ **Staffing Increase - Add One (1) IT Specialist (current salary and benefits):** 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.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

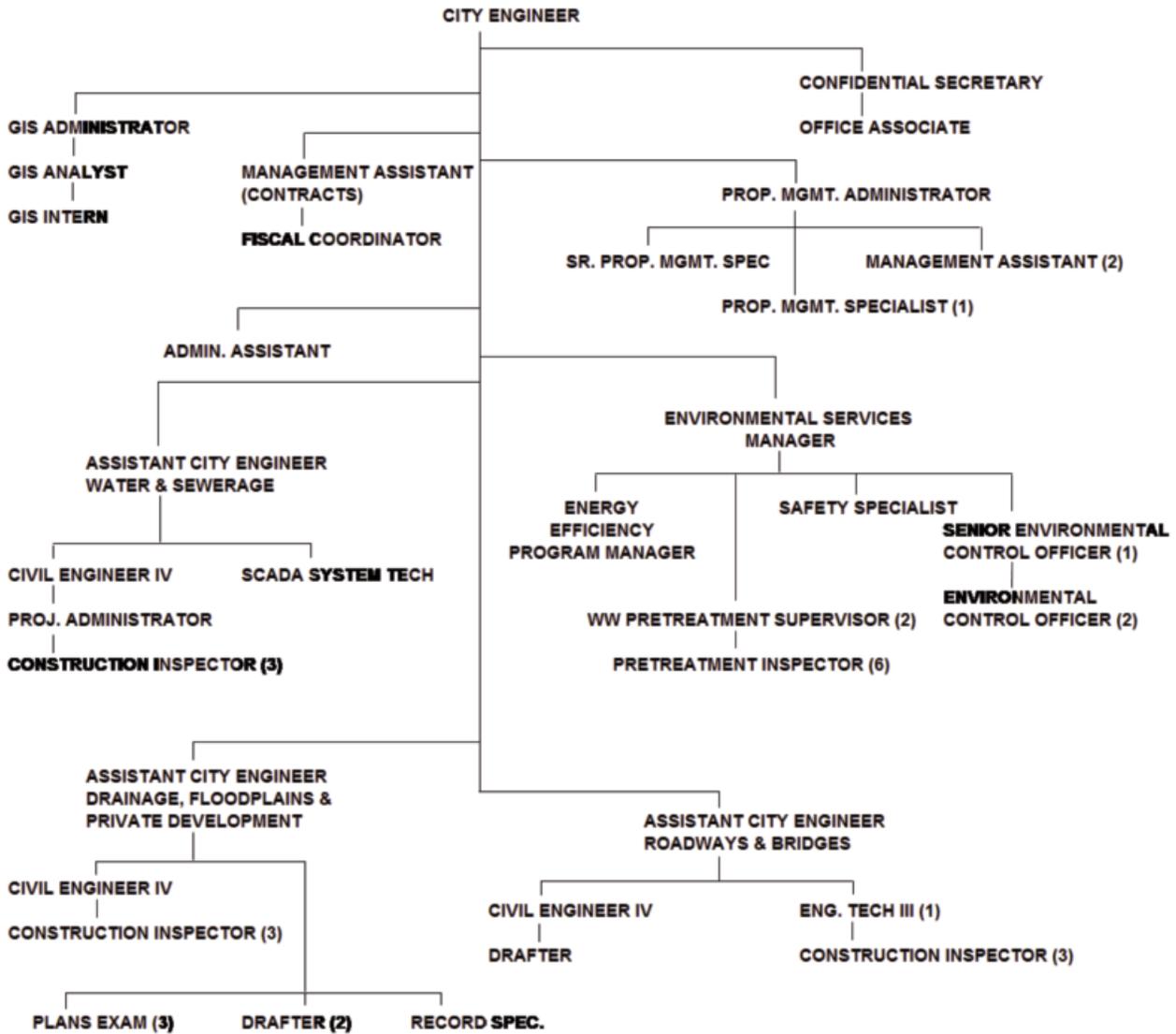
| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|--|------------|
| State Civil Service | | | | |
| 21 Officials | 627 | | Chief of Communications | 1 |
| 22 Professionals | 485 | | Information Technology Specialist | 2 |
| | 628 | | Asst. Chief of Communications | 1 |
| | 647 | | Fire Communication Officer I | 28 |
| | 669 | | Fire Communication Officer II | 8 |
| | | | SUBTOTAL | 40 |
| Classified | | | | |
| 22 Professionals | 437 | 13 | Management Assistant | 1 |
| | 196 | 13 | Management Analyst | 0 |
| 25 Paraprof | 013 | 11 | Administrative Assistant | 1 |
| | | | SUBTOTAL | 2 |
| | | | TOTAL (funded positions filled) | 42 |
| | | | Vacant Funded Positions | 3 |
| | | | TOTAL Authorized | 45 |

ENGINEERING AND ENVIRONMENTAL SERVICES



2015 ANNUAL OPERATING BUDGET

DEPARTMENT OF ENGINEERING AND ENVIRONMENTAL SERVICES



2015 ANNUAL OPERATING BUDGET

ENGINEERING AND ENVIRONMENTAL SERVICES DEPARTMENT SUMMARY

DIRECTOR

Robert Westerman, P.E., Acting City Engineer

BUDGET COORDINATOR

DEPARTMENT OVERVIEW

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

See Overview within each division.

2014 ACCOMPLISHMENTS

- See Accomplishments within each division.

2015 GOALS AND OBJECTIVES

- See Goals and Objectives within each division.

DEPARTMENT FUNDING

| Division Funding | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE | Full-Time Employee |
|-----------------------|------------------|------------------|------------------|------------------|-----------|--------------------|
| Engineering | 2,313,135 | 2,353,800 | 2,124,000 | 2,457,200 | 4% | 39 |
| Environmental Affairs | 1,101,783 | 1,463,900 | 1,400,500 | 1,650,300 | 13% | 15 |
| TOTAL | 3,414,918 | 3,817,700 | 3,524,500 | 4,107,500 | 8% | 54 |

APPROPRIATIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|------------------|------------------|------------------|------------------|-----------|
| Personal Services | 2,713,576 | 2,968,900 | 2,709,300 | 3,158,200 | 6% |
| Materials & Supplies | 152,796 | 179,800 | 154,300 | 203,300 | 13% |
| Contractual Services | 515,366 | 602,500 | 593,000 | 672,500 | 12% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 18,658 | 40,000 | 67,900 | 73,500 | 84% |
| Transfers to Other Funds | 14,522 | 26,500 | 0 | 0 | -100% |
| TOTAL | 3,414,918 | 3,817,700 | 3,524,500 | 4,107,500 | 8% |

2015 ANNUAL OPERATING BUDGET

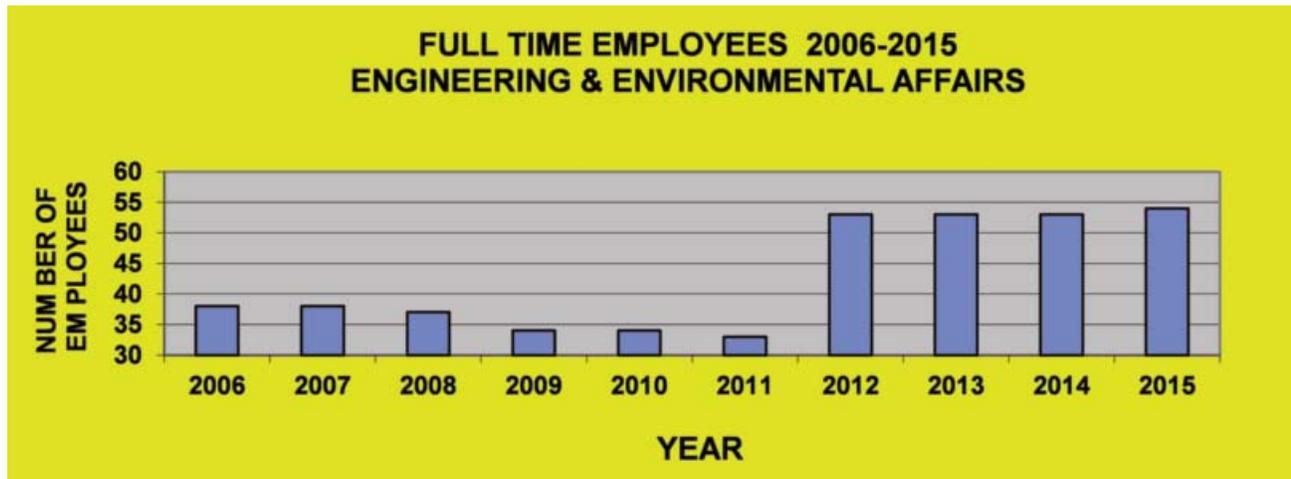
BUDGET CHANGES FOR 2015

- ❖ The Department of Engineering and Environmental Services are expected to increase in the areas of GIS development, asset management, pretreatment inspection, and consent decree workload increases. These requirements will result in the increase to the annual budget by 7.79 % for 2015. Of the department's total budget, 77% of the budget is for salaries with the remaining 23% for office supplies, computers, etc. A 4.88% increase in the in the budget has to be primarily made by the addition of new positions in the environmental division to correspond to the needed weed abatement for Cross Lake and for increased coverage of pretreatment workload for the consent decree.
- ❖ Engineering Division: Our proposed Operating Budget for 2015 is \$2,457,200 which reflects an increase of 4%. The 2015 budget reflects a no change in personnel over the 2014 budget. The increase of 84% in the improvements and equipment category and 13% increase in the materials and supplies is due to the purchase of additional software for the Roadway Pavement Condition Index program, and the asset and pavement management programs, and needed computer improvements for increased data storage and replacement of office furnishings.
- ❖ Environmental Services Division: The Environmental Services 2015 budget reflects an increase (13%) over the original 2014 budget. The reason for the increase is the additional funding needed for vegetation management in Cross Lake, resulting primarily from the salvinia problem.

UNFUNDED NEEDS

- ❖ See Division Unfunded Needs.

FULL TIME EMPLOYEES



Staffing levels increased from 2014 to 2015 at 54 with new programs or services planned for improved weed abatement programs for Cross Lake and to educate the public on the new "FOG" program.

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
ENGINEERING AND
ENVIRONMENTAL SERVICES**

**DIVISION
ENGINEERING**

**INDEX CODE
330001**

Robert Westerman, P.E., Acting City Engineer

DIVISION OVERVIEW

The Division of Engineering is responsible for all design and construction activity on streets, drainage, water and sewer projects done for the City. This includes plans for the construction, repair and improvement of streets, sidewalks, alleys, storm sewers, drains, street lighting, wastewater collection systems, water distribution systems, wastewater treatment and water purification plants. This division provides plan reviews and site inspections on private development projects to assure that City standards are met. The division also provides information on flood hazard areas, flood plain management and property descriptions.

Effective May 13, 2014 the Engineering Division, in combined efforts with City Administration and the Department of Water & Sewerage, is responsible for compliance with requirements defined in a Consent Decree negotiated between the City, U.S. Department of Justice (DOJ) and the Louisiana Department of Environmental Quality (DEQ) to address the city's violation of the Clean Water Act. This Consent Decree requires the City to fully characterize and assess the physical condition of the sewer infrastructure and will require funding for assessments, repairs and rehabilitation to the sewer system totaling approximately \$350 million dollars. Under terms of the agreement, the City has 12 years to perform repairs to its system and comply with all Consent Decree requirements based upon the schedule approved by the court. The Engineering Division manages the Consultants charged with Sanitary Sewer Assessment, Wastewater Master Planning, and Program Management services as well as capital projects to implement the findings.

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

2014 ACCOMPLISHMENTS

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

- Delaware Lift Station Improvements.
- Looney Lift Station Improvements.
- North Regional I – Twelvemile Bayou Outfall.
- Round Grove Lift Station Improvements.
- Russell Road Water Main.
- Shorewood Lift Station Improvements.
- South Highlands Lift Station Improvements.
- Various Lift Station Improvements.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- Wallace Force Main.
- Agurs Lift Station Improvements.
- Amiss Plant Caustic Storage & Lime Building Rehab.
- Amiss Plant 2E Modification and Improvements.
- Amiss Raw Water Piping and Improvements.
- Broadmoor Lift Station Improvements.
- Cedar Grove Trunk Main Rehabilitation and Replacement.
- Lucas Lift Station Improvements.
- Program Manager.
- SSES/Master Plan – Flow Monitoring, Modeling.
- Stoner Force Main Replacement.
- Twelve Mile Bayou Pump Station Improvements.
- Port Lift Station HVAC Improvements.
- SCADA Upgrade Phase II.
- Sludge Press Relocation.
- Water and Wastewater Transformer Rehabilitation.
- Various Sewer Mains Phase I.
- Risinger, Tou Don, Sunset Lift Station Improvements.
- Various Lift Station Improvements.
- Cedar Grove Bar Screen Removal.
- Broadmoor Outfall.
- Cedar Grove Lift Station Valves.
- Sludge Field Lift Station Improvements.
- Hutchinson Lift Station Improvements.
- Pinecrest Lift Station Improvements.
- Cargill Lift Station Improvements.
- Country Club Hills, Squirrel Point, Wonderland Lift Stations Improvements.
- Ravendale Roundabout Water & Sewer Relocation.
- Kennie Road Lift Station Improvements.
- Citywide Drainage Projects (16).
- Paved Drainage Ditch Repair Projects (9).
- Juniper Place – River Oaks Ditch.
- Airport Ditch.
- Ockley Ditch.
- 600-700 Blk Browning Street Drainage.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- 900 Blk of Travis Street (Millennium Studios).
- Managed the design and construction of 18 private development projects.
- Mackey Street Improvements.
- Walker Road Improvements.
- Stoner Avenue Improvements.
- Miriam Street Construction.
- Lakeshore Drive Improvements.
- Lewis and Carver Place.
- 200 Block of Holcomb.
- 700 Block Woodmont.
- West Wilderness Way.
- Grover Place Improvements.
- Midway Street Improvements.
- Jewella Avenue Improvements.
- Market Street Sidewalks.
- Youree Drive at Kings Highway Intersection La DOTD.
- Completed design on Knight Street.
- Completed design on Hersey D. Wilson.
- Coordinating the design on Murphy Street Bridge Replacement for LADOTD Off-System Bridge Program with the railroads.
- Began Pavement Condition Rating.
- Began Roadway Asset Management.
- Began Pavement Management.
- Scanned 1,686 address changes documents and 214 building permit plans.
- The GIS section also was handed the responsibility of updating the department's content for the City's new website.
- 87% of the City's right-of-way information has been hand-digitized by non-support GIS staff.
- Created and implemented intranet GIS website for MPC and the City.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- Continue construction work on 2010 Water Loan Projects.
- Continue design/construction of 2011 Bond Projects.
- Prepare and submit the Community Rating System (CRS) annual re-certification application (rates effectiveness of drainage management).
- Assist Environmental Affairs in implementing Cross Lake Watershed pollution prevention plan.
- Assist Environmental Affairs in implementing the new municipal Louisiana Pollutant Discharge Elimination System (LPDES) permit programs.
- Continue execution of the Sanitary Sewer Assessment and Wastewater Master Plan Program including analysis and identification of current and planned improvements to the wastewater collection system.
- Continue execution of Program Management to implement needed improvements in wastewater collection system.
- Initiate Master Plan for Water Systems.
- Continue SCADA System upgrade and coverage citywide.
- Begin construction of Murphy Street Bridge Replacement for LADOTD Off-System Bridge Program.
- Begin construction of Knight Street Extension.
- Construction of 2011 Neighborhood Street Projects.
- Implement Cityworks.
- Implement usage of Roadway Pavement Condition Rating.
- Implementation of asset management system for Public Works.
- Construction of Phase II CNG Facility at Public Works.
- Complete development of digital CAD standards.
- Finalize GIS stormwater geodatabase development.
- GPS all sewer manholes to capture ground detail elevation to run models.
- QA/QC all sewer and water geodatabase information through ArcGIS Data Reviewer to establish a better basis for engineering modeling.
- Conclude the development of City's right-of-way geospatial information with closure and abandonment data.
- Conclude creation of annexation history geospatial project for the City of Shreveport.
- Acquire and integrate full scale asset management system for the City to reduce operational costs, balance budgets, inventory infrastructure, and provide better service citizens.
- Research, create, and implement solutions that provide on-going sources of revenue to secure funding for GIS Development.
- Establish outreach communication among city's departments to inform and start implementing GIS technology among their staff.
- Adopt and implement the Federal Geographic Data Committee GIS standards and guidelines for the city's digital data.
- Extend GIS support by in ESRI Small Utilities Enterprise License Agreement (ELA) Program. This program will assist the City by maximizing the value and benefits of the City's current GIS enterprise. This program helps the city by proactively addressing its enterprise GIS needs such as online and on-site training sessions; technical extended services; overview and outline GIS objectives and assist in proposed City GIS projects.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES (continued)

- Continue to work with GIS committee on creation and/or updates of GIS policy and inter-agency endeavors.
- Integrate GIS and SCADA systems to better plan and predict future water and sewer needs throughout the City, as well as, manage and plan day-to-day operations.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|------------------------|--------------------------|----------------------|
| Number of capital projects managed | 128 | 110 | 132 |
| Design consultant contracts managed | 78 | 76 | 87 |
| In-house designs completed | 32 | 22 | 25 |
| Value of construction contracts awarded | \$21,535,995 | \$18,913,864 | \$30,000,000 |
| Flood plain inquiries received | 1,350 | 2,200 | 1,500 |
| Map room inquiries received | 25,000 | 25,000 | 25,000 |
| New developments reviewed | 16 | 14 | 18 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 2,048,485 | 2,196,800 | 1,938,500 | 2,253,800 | 3% |
| Materials and Supplies | 70,802 | 38,500 | 64,000 | 74,000 | 92% |
| Contractual Services | 165,092 | 71,000 | 73,500 | 96,900 | 36% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 14,234 | 21,000 | 48,000 | 32,500 | 55% |
| Transfer to Other Funds | 14,522 | 26,500 | 0 | 0 | -100% |
| TOTAL | 2,313,135 | 2,353,800 | 2,124,000 | 2,457,200 | 4% |
| FULL-TIME EMPLOYEES | 37 | 39 | 39 | 39 | 0% |

BUDGET CHANGES FOR 2015

- ✧ The 2015 budget maintains current positions.
- ✧ There are two major equipment purchases planned for 2015.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

To further expand GIS development for the City of Shreveport :

| | |
|--|------------------|
| ❖ Electronic Plan Submittal Software | \$250,000 |
| ❖ Second GIS Analyst position | \$50,000 |
| ❖ Trade-in upgrade of two GPS units for Engineering | \$12,000 |
| ❖ Trade-in Program for New HpDesign Jet Plotter/Scanner | \$20,000 |
| ❖ ESRI Enterprise Advantage Program (EEAP) (100 credits) | \$70,000 |
| SUBTOTAL GIS | \$402,000 |

To further expand office services:

| | |
|---|------------------|
| ❖ Asset Management Position | \$65,000 |
| ❖ Administrative Assistant | \$45,000 |
| ❖ Department Share of funding IT position Asset Administrator | \$25,000 |
| SUBTOTAL OFFICE SERVICES | \$135,000 |
| ❖ Replacement Vehicles | \$60,000 |
| ENGINEERING TOTAL | \$597,000 |

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

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- ❖ **ESRI Enterprise Advantage Program:** The Enterprise Advantage Program (EEAP) helps the City maximize the value and benefits of its enterprise GIS investment and facilitate access to appropriate GIS resources such as ESRI strategy planning, design, implementation, testing, and support processes. The program helps the City proactively address its enterprise GIS needs. The program offers focused technical advice; a flexible spending program for any combination of select consulting services support, Premium Support Services, and training; plus other exclusive advantages that can reduce overhead premiums charged by third-party consulting firms.
- ❖ **Asset Management Position:** With the addition and implementation of the Asset Management, Pavement Management, Work Order Management, it will be necessary to hire an individual to management this system for this department. In addition to this position the Department will also participate in the hiring of Asset Management Software support staff for IT.
- ❖ **Administrative Assistant:** Due to the anticipated work load increase as a result of Consent Decree requirements it is necessary to hire an additional staff member to support the contract section area. This position will assist in the development of contracts and in making partial payments to the numerous parties.
- ❖ **Replacement Vehicles:** The current vehicular fleet is aging and replacement of these aging vehicles needs to be considered.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|--------------------|-------|-----------------|------------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 842 | A | City Engineer | 1 |
| | 864 | A | Assistant City Engineer | 3 |
| | | | SUBTOTAL | 4 |
| Classified | | | | |
| 22 Professionals | 87 | 19 | Civil Engineer IV | 3 |
| | 146 | 13 | Fiscal Coordinator | 1 |
| | 479 | 15 | Project Administrator | 1 |
| | 488 | 15 | GIS Analyst | 1 |
| | 337 | 17 | Property Management Administrator | 1 |
| | 437 | 13 | Management Assistant | 3 |
| | | | A GIS Administrator | 1 |
| | | SUBTOTAL | 11 | |
| 23 Technicians | 126 | 11 | Drafter | 3 |
| | 141 | 14 | Engineering Tech III | 1 |
| | 166 | 13 | Plans Examiner | 3 |
| | 410 | 12 | Construction Inspector | 9 |
| | 483 | 15 | SCADA System Technician | 1 |
| | 338 | 13 | Property Management Specialist | 1 |
| | | | SUBTOTAL | 18 |
| Paraprofessional | 478 | 16 | Sr. Property Management Specialist | 1 |
| | 436 | 11 | Administrative Assistant | 1 |
| 26 Office/Clerical | 208 | 7 | Office Associate | 1 |
| | 243 | 8 | Records Specialist | 1 |
| | 486 | | Staff Intern | 1 |
| | | A | Confidential Secretary | 1 |
| | | SUBTOTAL | 6 | |
| | | TOTAL | 39 | |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
ENGINEERING AND
ENVIRONMENTAL SERVICES**

**DIVISION
ENVIRONMENTAL SERVICES**

**INDEX CODE
330019**

Wes Wyche, Environmental Services Manager

DIVISION OVERVIEW

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

2014 ACCOMPLISHMENTS

- Began work on EPA grant-funded Cross Bayou Corridor Planning project; applied for additional technical assistance for project from Groundwork USA.
- Continued oversight of local "ozone advance" initiative by overseeing the implementation of local voluntary controls and practices to reduce emissions of pollutants that cause ozone (smog).
- Continued energy efficiency initiatives, including residential/small business energy audit and loan programs.
- Continued oversight of City's Brownfields revolving loan/subgrant program, including ongoing administration of loan for asbestos abatement of block of downtown buildings and subgrant for cleanup of site in Inter-tech corridor.
- Completed Phase II environmental assessments of newly acquired tracts in Shreveport Common, utilizing assessment grant dollars obtained from Louisiana Department of Environmental Quality.
- Expanded public education program for pretreatment section, in particular FOG (fats, oils and grease program), in effort to reduce grease-related sewer issues.
- Expanded vegetation management efforts in Cross Lake; continued pilot project with LSU Ag Center involving use of the lake as living laboratory for biological controls (weevils) in managing the nuisance weed salvinia.
- Obtained revised permit for sludge treatment facility containing new operating parameters which will result in significant cost savings for W & S Department.
- Prepared permit renewal applications for Fleet Services discharge permit and City's MS4 permit and submitted to DEQ.
- Conducted workshop for local developers and expanded efforts to market City's Brownfields program.

2015 GOALS AND OBJECTIVES

- Continue and build upon energy efficiency programs for Shreveport; reprogram existing grant funds from loan program into more viable energy efficiency projects.
- Complete Cross Bayou Corridor planning project; seek additional grant funding for environmental assessments and cleanup; begin implementation of plan.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- Expand and improve pretreatment section's FOG (fats, oils and grease) program, in effort to further reduce grease related sewer issues.
- Work to integrate green stormwater controls/techniques and other environmentally beneficial incentives into UDC.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Pretreatment inspections/surveys | 250 | 250 | 250 |
| Cross Lake watershed inspections | 50 | 50 | 100 |
| Private septic tank inspections in watershed | 10 | 20 | 50 |
| Stormwater monitoring inspections | 300 | 300 | 300 |
| Grant funds received for environmental/energy programs | \$200,000 | \$20,000 | \$1,000,000 |
| Residential energy audits performed | 20 | 20 | 50 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 665,091 | 772,100 | 770,800 | 904,400 | 17% |
| Materials and Supplies | 81,994 | 141,300 | 90,300 | 129,300 | -8% |
| Contractual Services | 350,274 | 531,500 | 519,500 | 575,600 | 8% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 4,424 | 19,000 | 19,900 | 41,000 | 116% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,101,783 | 1,463,900 | 1,400,500 | 1,650,300 | 13% |
| FULL-TIME EMPLOYEES | 12 | 13 | 13 | 15 | 15% |

BUDGET CHANGES FOR 2015

- ◇ The Environmental Services 2015 budget reflects a 13% increase over the 2014 budget. The biggest increase is in the 1000 series, owing to the addition of a requested new positions in the pretreatment section (to improve efforts in combating grease in the sanitary sewer system, consistent with DOJ/EPA Consent Decree directives) and to salary increases which would result from a currently pending request dealing with certification pay and other issues.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- ❖ An additional vehicle and boat are needed for the environmental control office to assist with continued efforts to combat invasive vegetation issues (total one-time expense of approximately \$44,000). An additional storm water position is needed in order to ensure that Consent Decree directives pertaining to sanitary sewer overflow issues are complied with—a vehicle would also be needed for that position, as well as computer, furnishings and supplies. Salary and benefits would be approximately \$45,000/year, and one-time equipment/supply costs would be around \$27,000. Salary increases which would result from a currently pending request dealing with certification pay and other issues would result in increases of about 92,100.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|-------------------|-------|-------|-------------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 541 | A | Environmental Services Manager | 1 |
| 22 Professionals | 783 | A | Energy Efficiency Program Manager | 1 |
| | | | SUBTOTAL | 2 |
| Classified | | | | |
| 22 Professionals | 546 | 16 | Sr. Environmental Control Officer | 1 |
| | 363 | 12 | Environmental Control Officer | 2 |
| | | | SUBTOTAL | 3 |
| 23 Technicians | 256 | 13 | Safety Specialist | 1 |
| | 356 | 14 | Wastewater Pretreatment Supervisors | 2 |
| | 397 | 12 | Pretreatment Inspector | 6 |
| | 410 | 12 | Construction Inspector | 1 |
| | | | SUBTOTAL | 10 |
| | | | TOTAL | 15 |

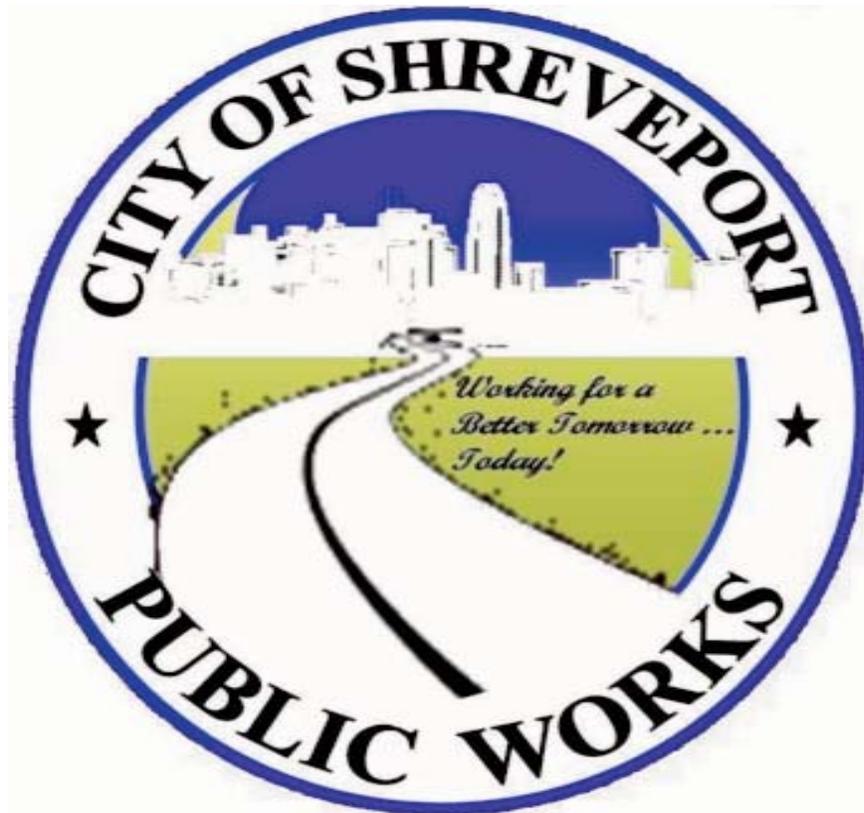
2015 ANNUAL OPERATING BUDGET

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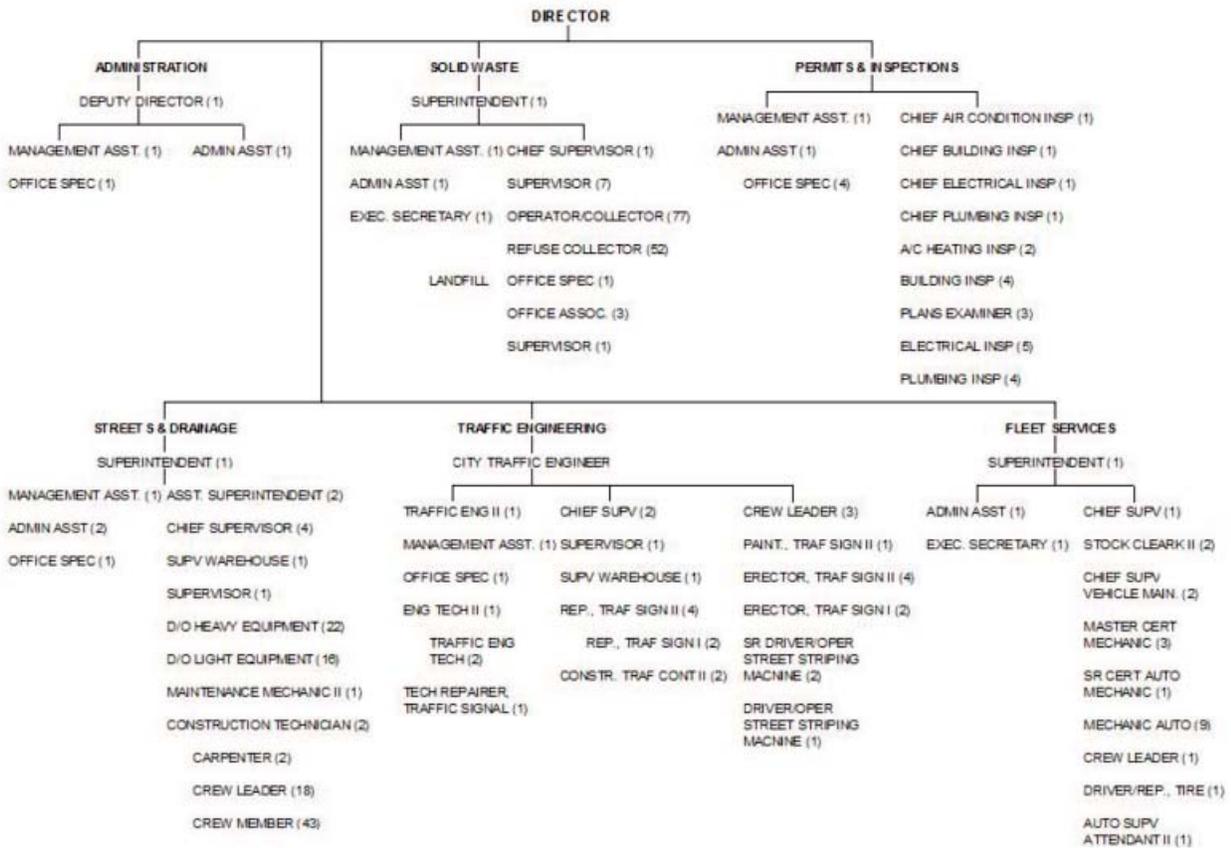
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PUBLIC WORKS



2015 ANNUAL OPERATING BUDGET

DEPARTMENT OF PUBLIC WORKS



2015 ANNUAL OPERATING BUDGET

PUBLIC WORKS DEPARTMENT SUMMARY

DIRECTOR
Stan Harris

BUDGET COORDINATOR
Vacant

DEPARTMENT OVERVIEW

The Public Works Department is responsible for maintaining the City's 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. The department also includes Permits and Inspections, which issues construction permits and inspects the work for code compliance for the City of Shreveport and Caddo Parrish.

2014 ACCOMPLISHMENTS

- See Accomplishments within each division.

2015 GOALS AND OBJECTIVES

- See Goals and Objectives within each division.

DEPARTMENT FUNDING

| Division Funding | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE | Full-Time Employee |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------|-----------------------|
| Administration | 604,850 | 565,100 | 928,100 | 565,100 | 0% | 5 |
| Solid Waste – Collection | 8,796,114 | 7,726,100 | 7,809,100 | 7,726,100 | 0% | 117 |
| Solid Waste – Landfill | 9,969,724 | 9,591,600 | 9,595,600 | 9,591,600 | 0% | 5 |
| Solid Waste – Bossier | 675,699 | 0 | 0 | 0 | 0% | 0 |
| Solid Waste – Bulk | 0 | 686,600 | 706,600 | 686,600 | 0% | 13 |
| Fleet Services | 3,773,743 | 4,034,200 | 4,055,200 | 4,034,200 | 0% | 24 |
| Permits and Inspections | 1,394,888 | 1,447,000 | 1,472,000 | 1,447,000 | 0% | 29 |
| Traffic Engineering | 4,634,551 | 4,413,700 | 4,409,800 | 4,413,700 | 0% | 33 |
| Streets & Drainage | 5,987,075 | 9,117,200 | 10,025,800 | 9,117,200 | 0% | 119 |
| TOTAL | 35,836,644 | 37,581,500 | 39,002,200 | 37,581,500 | 0% | 345 |

2015 ANNUAL OPERATING BUDGET

APPROPRIATIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % Change |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 12,164,862 | 12,781,200 | 12,977,600 | 12,825,400 | 0% |
| Materials & Supplies | 3,900,542 | 4,839,100 | 4,915,600 | 4,546,600 | -6% |
| Contractual Services | 16,990,120 | 17,986,900 | 17,979,800 | 18,235,200 | 1% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 766,860 | 796,100 | 1,951,000 | 796,100 | 0% |
| Transfers to Other Funds | 2,014,260 | 1,178,200 | 1,178,200 | 1,178,200 | 0% |
| TOTAL | 35,836,644 | 37,581,500 | 39,002,200 | 37,581,500 | 0% |

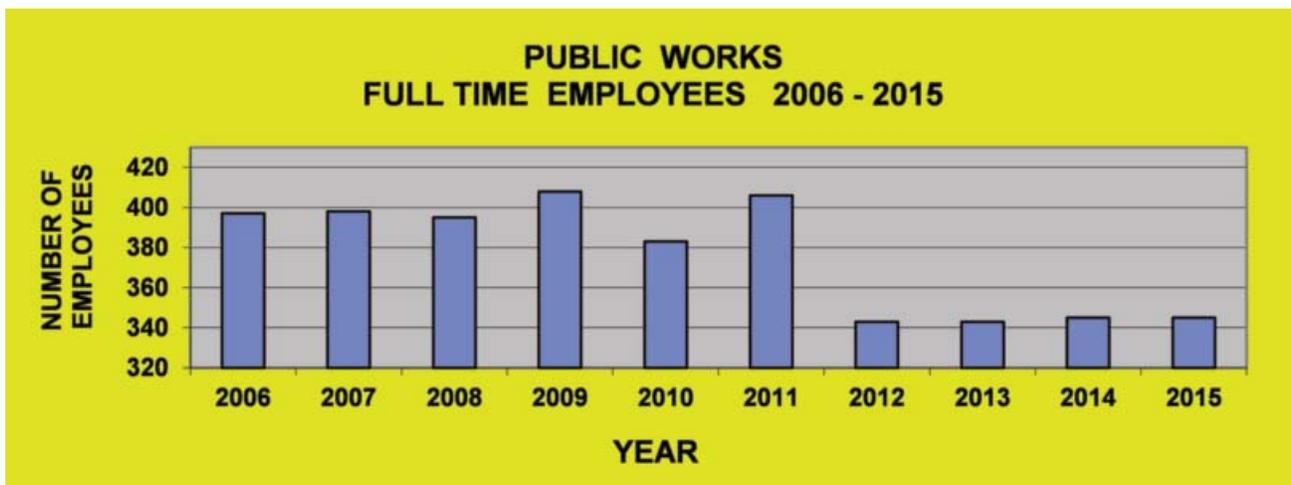
BUDGET CHANGES FOR 2015

- ❖ No major budget changes.

UNFUNDED NEEDS

- ❖ See division unfunded needs.

FULL TIME EMPLOYEES



The number of full time employees for Public Works in 2015 is 345.

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

DIVISION
ADMINISTRATION

INDEX CODE
350017

DIRECTOR
Stan Harris

DIVISION OVERVIEW

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

2014 ACCOMPLISHMENTS

- Assisted in the implementation of the City's WebQA system to streamline efficiency in getting complaints from citizens and handle in a professional, competent and timely manner.
- Worked on getting the Contract Mowing Program funded and implemented. We contracted out most boulevard mowing and handled the interstate mowing with our own staff.
- Worked on the development and implementation of the new pavement management system and new fleet management system.
- Developed and implemented a new Solid Waste Ordinance which included an appointment based bulk program.

2015 GOALS AND OBJECTIVES

- Reduce the amount of complaints calls received.
- Establish and implement a street sweeping, litter control, and illegal sign control programs.
- Continue to assist in the implementation and operation of the new Compressed Natural Gas (CNG) filling station for the City and private vehicles.
- Improve office efficiency and professionalism by continuing to develop staff and their customer skills.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-----------------|------------------------------|--------------------------------|----------------------------|
| Web QA Contacts | 15,800 | 15,000 | 15,000 |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 402,024 | 417,600 | 385,700 | 387,200 | -7% |
| Materials and Supplies | 13,796 | 15,100 | 15,100 | 15,100 | 0% |
| Contractual Services | 166,757 | 126,600 | 116,600 | 157,000 | 24% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 22,273 | 5,800 | 410,700 | 5,800 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 604,850 | 565,100 | 928,100 | 565,100 | 0% |
| FULL-TIME EMPLOYEES | 5 | 5 | 5 | 5 | 0% |

BUDGET CHANGES FOR 2015

- ❖ No budget changes for the Administration Division.

UNFUNDED NEEDS

- ❖ None.

EMPLOYEE ROSTER

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

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

DIVISION
SOLID WASTE

INDEX CODE
350082, 350108, 350140
350272

Fred Williams, Superintendent of Solid Waste

DIVISION OVERVIEW

The Solid Waste Division is responsible for collecting garbage and trash from homes in the City of Shreveport. Collection in Shreveport is curbside except for those who meet the requirements for special assistance. The city owns the Woolworth Road Landfill, and it is operated by a private contractor, Republic Services. The City assures that the landfill is operated as required to meet state and federal environmental requirements. The City contracts with Pratt Industries for recycling services.

2014 ACCOMPLISHMENTS

- Successfully completed several small Household Hazardous Waste Collection events. Several hundred households participated in this event each year. We collect over a thousand gallons of used motor oil and over one hundred barrels of paint each year. We also collected over 50 drums of dangerous materials such as acids, pesticides, herbicides and other corrosive, flammable and combustible materials that may have otherwise been disposed of improperly.
- Continued the curbside collection of recyclables from over 60,000 households throughout the City of Shreveport.
- LDEQ issued our Landfill Permit Renewal, good through July, 2020.
- Completed implementation of the slow fill CNG fill station at Solid Waste for garbage collection vehicles, and the fast fill station for public use as dictated by the grant.
- In April we were successful in getting the solid waste ordinance revisited to reflect our collection practices in the field and established an appointment based collection program for bulk items.

2015 GOALS AND OBJECTIVES

- Preserve landfill space and reduce the landfill disposal cost by diverting most of the City's construction and demolition debris to state-approved C & D sites.
- Divert about 20% to 30% of the City's waste from the landfill as a result of our recycling effort.
- Divert yard waste from landfill and sending to Eco Mulch.
- Reduce the amount of garbage collected City-wide which, in turn, reduces the disposal cost to the contractor at the landfill.
- Partner with Shreveport Green in educating the public on the new solid waste ordinance to encourage efficient garbage and trash collection and minimize litter.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Tons of refuse collected/customer | 1.55 | 1.5 | 1.5 |
| O & M expenses/month/customer | \$8.75 | \$8.75 | \$8.75 |
| O & M expenses/ton collected | \$55.25 | \$55.00 | \$55.00 |
| Collection stops - Shreveport | 63,000 | 63,500 | 64,000 |
| Collection stops - Bossier City | 19,000 | 0 | 0 |
| Tons collected - Shreveport | 91,700 | 92,000 | 92,000 |
| Tons collected - Bossier City | 27,650 | 0 | 0 |
| Tons of solid waste landfilled | 430,400 | 430,000 | 430,000 |
| Cost/ton of landfilled waste | \$27.04 | \$28.00 | \$28.00 |
| % of days all collection routes completed as scheduled | 90% | 90% | 90% |
| Average age (years) of garbage packer trucks | 3.7 | 4.8 | 5.8 |
| Number of collection vehicles in operation | 41 | 40 | 37 |

The operation of the Solid Waste division is spread among four index codes -- one for Shreveport collections, a second for Bossier City collections and a third for the operation of the Landfill and a fourth for Bulk Collection beginning in 2014. The Resources Available for each index code is reported on the following tables followed by a summary of Resources Available for the Solid Waste division.

DIVISION FUNDING – Shreveport Collections (350082)

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|-----------|
| | | | | | CHANGE |
| Personal Services | 3,743,487 | 3,476,000 | 3,559,000 | 3,476,000 | 0% |
| Materials and Supplies | 880,790 | 894,200 | 894,200 | 894,200 | 0% |
| Contractual Services | 2,372,993 | 2,186,700 | 2,186,700 | 2,186,700 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 571 | 1000 | 1000 | 1000 | 0% |
| TOTAL | 1,798,273 | 1,168,200 | 1,168,200 | 1,168,200 | 0% |
| FULL-TIME EMPLOYEES | 8,796,114 | 7,726,100 | 7,809,100 | 7,726,100 | 0% |

DIVISION FUNDING – Bossier City Collections (350140)

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-----------|
| | | | | | CHANGE |
| Personal Services | 578,782 | 0 | 0 | 0 | 0% |
| Materials and Supplies | 96,917 | 0 | 0 | 0 | 0% |
| TOTAL | 675,699 | 0 | 0 | 0 | 0% |
| FULL-TIME EMPLOYEES | 10 | 0 | 0 | 0 | 0% |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING – Landfill (350108)

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 160,352 | 166,600 | 170,600 | 166,600 | 0% |
| Materials and Supplies | 3,219 | 4,400 | 4,400 | 4,400 | 0% |
| Contractual Services | 9,796,153 | 9,409,600 | 9,409,600 | 9,409,600 | 0% |
| Improvements & Equipment | 0 | 1,000 | 1,000 | 1,000 | 0% |
| Transfer to Other Funds | 10,000 | 10,000 | 10,000 | 10,000 | 0% |
| TOTAL | 9,969,724 | 9,591,600 | 9,595,600 | 9,591,600 | 0% |
| FULL-TIME EMPLOYEES | 5 | 5 | 5 | 5 | 0% |

DIVISION FUNDING – Bulk Collections (350272)

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 0 | 526,600 | 546,600 | 526,600 | 0% |
| Materials and Supplies | 0 | 60,000 | 60,000 | 60,000 | 0% |
| Contractual Services | 0 | 100,000 | 100,000 | 100,000 | 0% |
| TOTAL | 0 | 686,600 | 706,600 | 686,600 | 0% |
| FULL-TIME EMPLOYEES | 0 | 13 | 13 | 13 | 0% |

DIVISION FUNDING – Total Solid Waste (350082, 350108, 350140, 350272)

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 4,482,621 | 4,169,200 | 4,276,200 | 4,169,200 | 0% |
| Materials and Supplies | 980,926 | 958,600 | 958,600 | 958,600 | 0% |
| Contractual Services | 12,169,146 | 11,696,300 | 11,696,300 | 11,696,300 | 0% |
| Improvements & Equipment | 571 | 2,000 | 2,000 | 2,000 | 0% |
| Transfer to Other Funds | 1,808,273 | 1,178,200 | 1,178,200 | 1,178,200 | 0% |
| TOTAL | 19,441,537 | 18,004,300 | 18,111,300 | 18,004,300 | 0% |
| FULL-TIME EMPLOYEES | 135 | 135 | 135 | 135 | 0% |

BUDGET CHANGES FOR 2015

◇ No significant changes.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

| | | | |
|-----------------------------|---|-----------|-------------|
| ❖ 18 Trash Packers | @ | \$190,000 | \$3,420,000 |
| ❖ 1- Mobile Pressure Washer | @ | \$ 15,000 | \$ 15,000 |
| ❖ 1 – Tire Cutter | @ | \$ 49,000 | \$ 49,900 |

EMPLOYEE ROSTER

COLLECTIONS IN SHREVEPORT AND BOSSIER CITY

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|----------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 865 | A | Superintendent of Solid Waste | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professional | 437 | 13 | Management Assistant | 2 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 2 |
| 26 Office/Clerical | 145 | 10 | Executive Secretary | 1 |
| 27 Skilled Craft | 455 | 15 | Chief Supervisor, Public Works | 1 |
| 28 Service/Maintenance | 454 | 13 | Supervisor, Public Works | 6 |
| | 382 | 10 | Operator/Collector | 66 |
| | 248 | 6 | Refuse Collector | 38 |
| | | | SUBTOTAL | 116 |
| | | | TOTAL COLLECTIONS | 117 |
| LANDFILL | | | | |
| Classified | | | | |
| 25 Paraprofessional | 090 | 9 | Office Specialist | 1 |
| 26 Office/Clerical | 208 | 7 | Office Associate | 3 |
| 28 Service/Maintenance | 454 | 13 | Supervisor, Public Works | 1 |
| | | | TOTAL LANDFILL | 5 |
| BULK COLLECTION | | | | |
| Classified | | | | |
| 28 Service/Maintenance | 454 | 13 | Supervisor, Public Works | 1 |
| 28 Service/Maintenance | 382 | 10 | Operator/Collector, Public Works | 12 |
| | | | TOTAL BULK COLLECTION | 13 |
| | | | TOTAL | 135 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

DIVISION
PERMITS AND INSPECTIONS

INDEX CODE
350256

Michael Wood, Building Official

DIVISION OVERVIEW

Permits and Inspections is primarily responsible for monitoring the construction of all buildings in the City of Shreveport and the Parish of Caddo, enforcement of the City of Shreveport's Comprehensive Building Codes and applicable local ordinances, assuring compliance with Water and Sewerage ordinances and policies, and providing administrative support for related activities. These services provided by the division include: processing and issuing building, electrical, mechanical and plumbing permits; plan review; scheduling inspection activities; registering trade specialists and issuing registrations; automated tracking of permit and inspection data and collecting associated fees.

2014 ACCOMPLISHMENTS

- Permits and Inspections continued the duties of providing building, electrical, mechanical and plumbing inspections for Caddo Parish and most of its municipalities. This has been very successful and parish customers continue to be very satisfied.
- Interconnect Permits Plus program with the FAMIS accounting system.
- Became more active with the Home Builders Association and Associated General Contractors.
- Organized a new ICC chapter through Louisiana Builders Code Alliance to educate and earn CEU's for employee recertification.

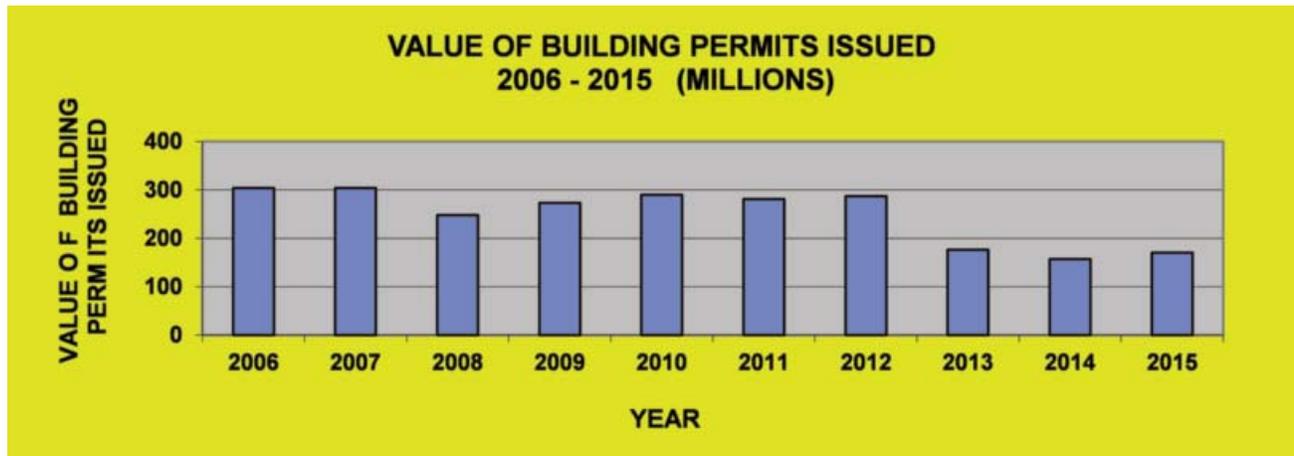
2015 GOALS AND OBJECTIVES

- Continue to certify all Office Specialists as Permit Technicians.
- Make computer records more accessible to the public.
- Continue to upgrade permit applications on City website.
- Continue to upgrade all office equipment for staff and inspectors office.
- Become more active with the Home Builders Association and Associated General Contractors.
- Continue upgrading access to Permits Plus by adding laptop computers to inspector's trucks allowing inspection reports to be entered in real time.

2015 ANNUAL OPERATING BUDGET

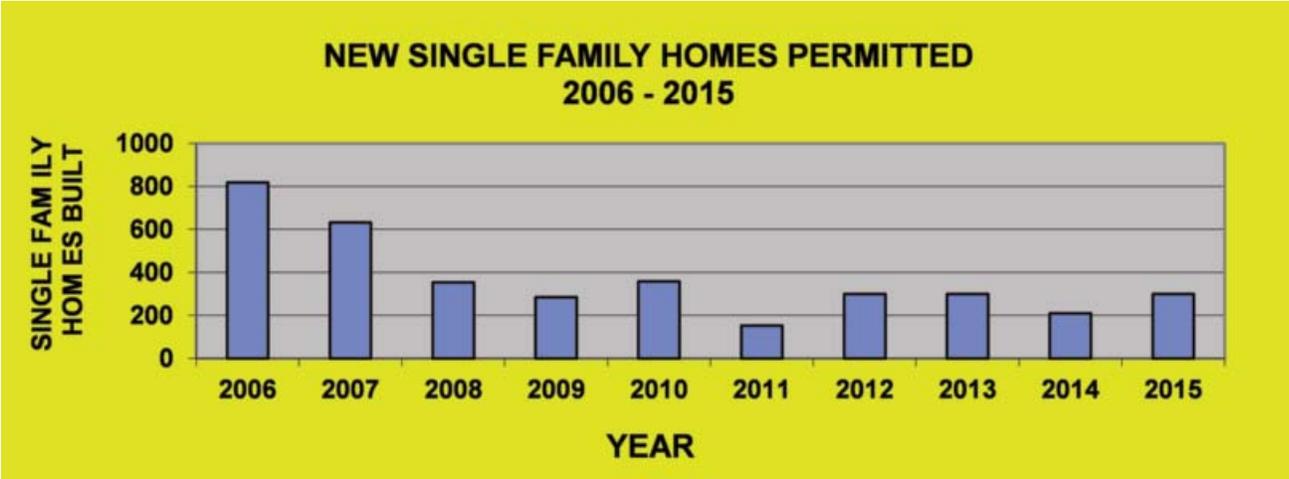
PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Building permits issued | 3,392 | 2796 | 2,900 |
| Value of building permits issued | \$1,041,526 | \$1,578,296 | \$1,700,300 |
| Mechanical (HVAC) permits issued | 1,794 | 1,980 | 2,200 |
| Plumbing permits issued | 3,400 | 3,256 | 3,500 |
| Electrical permits issued | 5,185 | 6,016 | 6,200 |
| Number of single-family homes permitted | 202 | 234 | 300 |
| Average value of new single-family homes | \$264,136 | \$261,849 | \$275,000 |
| Cost/permit issued | \$580 | \$600 | \$600 |
| % of Permits cost offset by revenues | 91% | 90% | 90% |

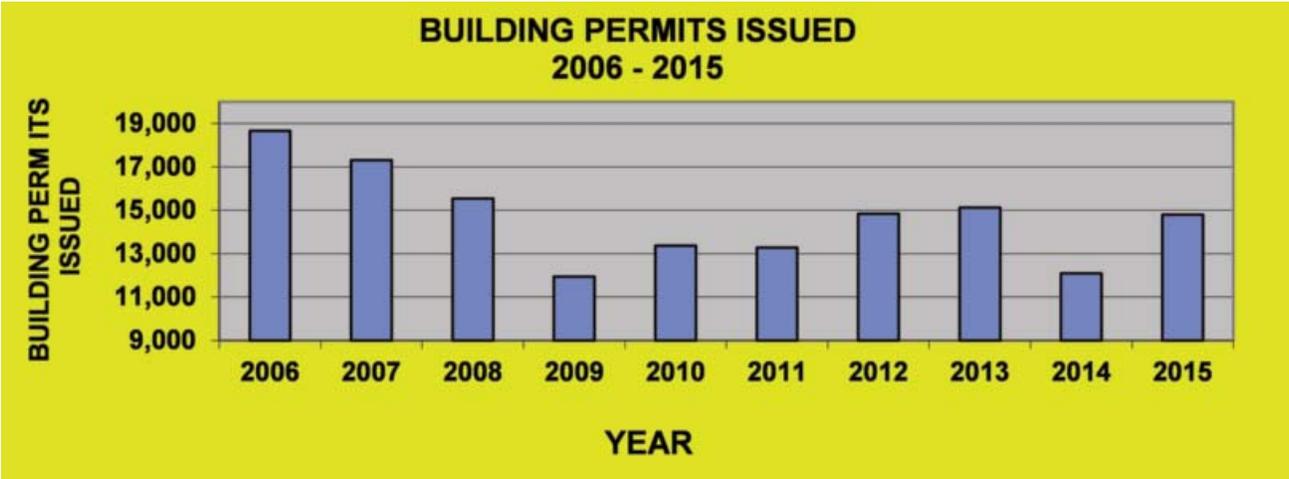


The City of Shreveport expects to issue building permits in 2015 with an estimated value of \$170 million, up about 1% from 2014.

2015 ANNUAL OPERATING BUDGET



In 2015, the City of Shreveport expects to issue building permits for 300 new single-family homes, with an average value of \$261,849. This is a 28% increase from 2014.



The City of Shreveport expects to issue 14,800 permits in 2015. This is a 22% increase from 2014.

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|-----------|
| | | | | | CHANGE |
| Personal Services | 1,220,242 | 1,268,200 | 1,293,200 | 1,268,200 | 0% |
| Materials and Supplies | 61,026 | 58,100 | 58,100 | 58,100 | 0% |
| Contractual Services | 99,943 | 107,200 | 107,200 | 107,200 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 8,114 | 13,500 | 13,500 | 13,500 | 0% |
| Transfer to Other Funds | 5,600 | 0 | 0 | 0 | 0% |
| TOTAL | 1,394,888 | 1,447,000 | 1,472,000 | 1,447,000 | 0% |
| | | | | | |
| FULL-TIME EMPLOYEES | 29 | 29 | 29 | 29 | 0% |

BUDGET CHANGES FOR 2015

- ❖ There are no changes in the 2015 budget for Permits & Inspections.

UNFUNDED NEEDS

- ❖ (2) Two Inspector Vehicles @ \$20,000 \$40,000
- ❖ Upgrade in Accela Automation \$40,000

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|----------------------------------|------------|
| Appointed | | | | |
| 22 Professionals | 860 | A | Chief Air Conditioning Inspector | 1 |
| | 861 | A | Chief Building Inspector | 1 |
| | 862 | A | Chief Electrical Inspector | 1 |
| | 863 | A | Chief Plumbing Inspector | 1 |
| | | | SUBTOTAL | 4 |
| Classified | | | | |
| 22 Professionals | 437 | 13 | Management Assistant | 1 |
| 23 Technicians | 163 | 12 | A/C Heating Inspector | 2 |
| | 165 | 12 | Building Inspector | 4 |
| | 166 | 13 | Plans Examiner | 3 |
| | 167 | 12 | Electrical Inspector | 5 |
| | 169 | 12 | Plumbing Inspector | 4 |
| 25 Paraprofessional | 209 | 9 | Office Specialist | 4 |
| | 436 | 11 | Administrative Assistant | 1 |
| 27 Skilled Craft | 455 | 15 | Chief Supervisor, Public Works | 1 |
| | | | SUBTOTAL | 25 |
| | | | TOTAL | 29 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
PUBLIC WORKS

DIVISION
TRAFFIC ENGINEERING

INDEX CODE
350264

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

DIVISION OVERVIEW

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

2014 ACCOMPLISHMENTS

- **Striping:**
July 13 - July 14 22,053 linear feet
- **Barricades:**
July 13 - July 14 5,227 set ups
- **Signs Placed and Replaced:**
July 13 - July 14 3,101 signs
- **Signal Trouble Calls:**
July 13 - July 14 1,477 calls answered
- **Counts:**
July 13 - July 14 162 intersections

Special Projects

- **Emergency Vehicle Preemption Project:** Traffic Engineering, in partnership with the City of Shreveport Fire Department, completed a project to give emergency vehicles such as fire trucks and ambulances priority at traffic signals. This project added equipment to over a dozen emergency vehicles and seventeen traffic signals near two major Shreveport hospitals in the busiest part of the city. The triangle formed by E.70th, Youree Drive, and Bert Kouns Industrial loop now has signals that alter timing for emergency vehicles traveling to incidents. This should make emergency trips safer for all of the motoring public and increase the speed at which SFD can respond. Cost for this project was \$114,000 from 2007 GOB.
- **Kings Highway Project:** The City has awarded a bid to Neel Schafer to design a project intended to upgrade the signal system along the Kings Highway Corridor from Youree Drive to Hearne Avenue. This design is near completion. Once the issue with bonds is resolved, it will be ready for bid.
- **Signal Installations:** Signal design for new signals at Business Park & Fern and Southern Loop & Norris-Ferry were completed in house for a \$70,000 savings. This will be bid as a single project late in 2014 for an estimated \$450,000.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- Increase production in sign and pavement marking programs. Replace lost positions and return to proper maintenance schedules.
- Commencing construction of ITS communications projects and letting of Phase III of this project are top priority for the Division. Matching funds and projects for additional 2013 & 2014 grant funds will be sought for future projects as will a TEA-2I federal grant for \$20 million.
- Certification by examination and a restructure of the division are planned to improve both efficiency and promote training in the division.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|------------------------|--------------------------|----------------------|
| Traffic signals maintained | 347 | 346 | 348 |
| Traffic signal repair/trouble calls | 1,119 | 980 | 1200 |
| % signal calls responded to in less than 30 minutes | 96% | 96% | 96% |
| Barricade set-up calls | 5,021 | 5,300 | 4,5000 |
| Street striping installed (feet) | 1,248,000 | 300,000 | 1,200,000 |
| % streets striped annually | 22% | 4% | 32% |
| Signs repaired/installed | 3,107 | 3,200 | 3,000 |
| % signs installed within 10 days | 91% | 90% | 95% |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 1,451,203 | 1,570,400 | 1,563,600 | 1,570,400 | 0% |
| Materials and Supplies | 388,241 | 550,200 | 550,200 | 550,200 | 0% |
| Contractual Services | 2,672,694 | 2,276,300 | 2,279,200 | 2,276,300 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 26,292 | 16,800 | 16,800 | 16,800 | 0% |
| Transfer to Other Funds | 96,121 | 0 | 0 | 0 | 0% |
| TOTAL | 4,634,551 | 4,413,700 | 4,409,800 | 4,413,700 | 0% |
| FULL-TIME EMPLOYEES | 33 | 33 | 33 | 33 | 0% |

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ❖ The proposed 2015 budget for Traffic Engineering reflects a required flat budget despite desperate needs in equipment and personnel. Of greatest need are positions that have been removed over the years that have resulted in a loss of ability to full service the citizens at essential capacities.

UNFUNDED NEEDS

| | |
|--|-----------|
| ❖ Restore Two Driver Operator Paint Truck Positions | \$ 55,000 |
| ❖ Street Striping Truck to replace the 1999 vehicle in present service | \$245,000 |
| ❖ Restore Two Signal Repairer II Positions | \$ 75,000 |
| ❖ Restore Construction Traffic Controller II Position | \$ 25,000 |
| ❖ Restore Civil Engineer II Position | \$ 55,000 |
| ❖ Fork Lift | \$ 45,000 |
| ❖ 12 Video Detection Camera Systems for Signal Actuation | \$ 43,000 |
| ❖ Replace two Bucket Trucks | \$130,000 |
| ❖ Replace Small Bucket Truck | \$100,500 |
| ❖ Barricade Truck | \$ 50,000 |
| ❖ Two Mini-Trailer mounted changeable message signs, \$10,500 each | \$ 21,000 |
| ❖ Traffic Management Software | \$ 30,000 |
| ❖ ½ Ton Pickups (2 @ \$17,000) | \$ 34,000 |

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC WORKS**

**DIVISION
STREETS AND DRAINAGE**

**INDEX CODE
350298**

Nathan Kemps, Interim Superintendent

DIVISION OVERVIEW

The Streets and Drainage Division is responsible for the maintenance of streets, alleys, roadside ditches, drainage canals, inspection of detention ponds, and tree maintenance of right-of-ways within the City. Assets maintained include 926 miles of concrete streets, 1,062 lane miles of asphalt streets, 930 miles of roadside ditches, 408 miles of major drainage canals and ditches, 136 flood lots and 244 boulevards.

2014 ACCOMPLISHMENTS

- Enlarged the Small Engine Repair Shop.
- Improved right-of-way, flood lot and boulevard maintenance by establishing an aggressive herbicide program.
- Reduced the amount of debris hauled to the landfill by utilizing construction and demolition (C&D) sites. This saved on the operating expenses and increased the life of the landfill.
- Maintained an “Excellent” rating for our FEMA Ditch Maintenance Program to prevent flooding in City.
- Mowed the City’s old oxidation pond right-of-way on a scheduled cycle.
- Continued to keep overtime at a minimum.
- Placed high priority on the reduction of accidents by safety training.
- Improved security by installing an eight (8) feet security fence and two cameras around the entire compound.
- Contracted out the Inner-City Right-of-Way Maintenance Mowing.
- Performed maintenance mowing and litter pick-up in the neighborhoods, on Interstate 20, Interstate 49, and Interstate 3132.

2015 GOALS AND OBJECTIVES

- Realign job duties of assistant superintendents and chief supervisors to assign more accountability for individual job functions.
- Organize a special task crew to remove illegal obstruction signs from the City’s right-of-way, which may interfere with pedestrian and vehicular visibility.
- Enhance Litter Abatement Program.
- Continue to reduce the amount of debris hauled to the landfill by utilizing C&D sites. This will save operating expenses and increase the life of the landfill.
- Overlay Streets & Drainage compound.
- Add two (2) Street Sweepers and one (1) seven-man-crew to maintain thoroughfares and Interstates’ on/off ramps.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|------------------------|--------------------------|----------------------|
| Asphalt repairs made | 2300 | 2400 | 2500 |
| Lane-miles of asphalt overlay placed | 10.0 | 15.0 | 15.0 |
| % of asphalt overlay needs met | 7% | 15% | 15% |
| Square yards of concrete slab repairs made in-house | 3,200 | 2,500 | 3,000 |
| Square yards of sidewalk replacement | 2,000 | 1,000 | 1,500 |
| % of concrete street repair needs met | 29% | 29% | 29% |
| Right-of-way acres mowed | 12,562 | 12,600 | 12,600 |
| Boulevards mowed | 244 | 244 | 244 |
| City owned Flood Lots mowed | 136 | 136 | 136 |
| Paved ditch acres mowed | 1,131 | 1,131 | 1,131 |
| Roadside ditch acres mowed | 254 | 254 | 254 |
| Average mowing interval | Every 3 Weeks | Every 3 Weeks | Every 3 Weeks |
| % ditches machine cleaned | 15% | 20% | 20% |
| WebQA Received/Responded To | 4,990/100% | 6,064/100% | 6,100/100% |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 3,643,997 | 4,164,600 | 4,246,700 | 4,218,800 | 1% |
| Materials and Supplies | 673,799 | 1,537,600 | 1,614,100 | 1,245,100 | -19% |
| Contractual Services | 860,871 | 2,658,500 | 2,658,500 | 2,896,800 | 9% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 707,189 | 756,500 | 1,506,500 | 756,500 | 0% |
| Transfer to Other Funds | 101,219 | 0 | 0 | 0 | 0% |
| TOTAL | 5,987,075 | 9,117,200 | 10,025,800 | 9,117,200 | 0% |
| FULL-TIME EMPLOYEES | 119 | 119 | 119 | 119 | 0% |

BUDGET CHANGES FOR 2015

- ✧ The 2015 budget for Streets and Drainage is \$9,117,200. There is no change from the 2014 budget. Materials and Supplies decreased because of contracted street repairs and Contractual Services increased because of contract mowing and tree removal. The Division continues to experience a high volume of service requests with limited manpower, resulting in grass not being cut as rapidly, and streets not being repaired as quickly.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

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

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------|------------------------|-------|--|---------------------------------|
| Appointed | | | | |
| 21 Officials | 839 | A | Superintendent of Streets and Drainage | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 032 | 17 | Asst. Superintendent | 2 |
| | 437 | 13 | Management Assistant | 1 |
| 23 Technicians | 355 | 10 | Construction Technician | 2 |
| 25 Paraprofessionals | 209 | 9 | Office Specialist | 1 |
| | 436 | 13 | Administrative Assistant | 2 |
| 26 Office/Clerical | 301 | 12 | Supervisor, Warehouse | 1 |
| | 277 | 09 | Stock Clerk II | 1 |
| 27 Skilled Craft | 046 | 10 | Carpenter | 2 |
| | 131 | 10 | Driver/Operator Heavy Equipment | 23 |
| | 195 | 11 | Maintenance Mechanic III | 1 |
| | 193 | 09 | Maintenance Mechanic I | 1 |
| | 413 | 11 | Small Equipment Mechanic | 1 |
| | 455 | 15 | Chief Supervisor, Public Works | 4 |
| | 28 Service/Maintenance | 132 | 8 | Driver/Operator Light Equipment |
| | 451 | 6 | Crew Member, Public Works | 44 |
| | 453 | 11 | Crew Leader, Public Works | 16 |
| | 454 | 13 | Supervisor, Public Works | 1 |
| | | | SUBTOTAL | 118 |
| | | | TOTAL | 119 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC WORKS**

**DIVISION
FLEET SERVICES**

**INDEX CODE
350249**

Chris Wilder, Superintendent

DIVISION OVERVIEW

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

2014 ACCOMPLISHMENTS

- Continued to establish a base of outside vendors for repairs to packers and other large equipment, reducing cost of outside repairs and down-time on equipment.
- Continued use of new service request system to ensure repairs are accomplished in a timely and complete manner based on service requests submitted.
- Installation of compressed natural gas filling stations (slow fill and fast fill).
- Purchased new Fleet Software for Fleet, SPAR, Fire and Police Dept.

2015 GOALS AND OBJECTIVES

- Realign positions to correspond with department needs and objectives.
- Implement Collective Data Program for vehicle tracking within Fleet. Ensure Fleet is in line with all other departments within the city for easy vehicle management.
- Improve on vehicle and equipment turnaround time as much as possible with the resources 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.
- Encourage the continuance of the Fleet Replacement Program every 5 to 6 years to keep maintenance cost from exceeding the value of the equipment.
- Recommend the purchase of hybrid/ alternative fuel vehicles, where applicable.
- Increase education of staff with natural gas training and certifications.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|----------------|------------------|--------------|
| Vehicles maintained | 855 | 900 | 1000 |
| Heavy equipment items maintained | 350 | 370 | 400 |
| Work Orders generated for vehicle repairs | 3,107 | 2,900 | 2,500 |
| Preventive maintenance actions taken | 3,100 | 3,300 | 3,700 |
| % of vehicles returned to service within 24 hours | 54% | 55% | 60% |
| New vehicles/equipment items purchased | 41 | 39 | 60 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 964,773 | 1,191,200 | 1,212,200 | 1,211,600 | 2% |
| Materials and Supplies | 1,782,754 | 1,719,500 | 1,719,500 | 1,719,500 | 0% |
| Contractual Services | 1,020,709 | 1,122,000 | 1,122,000 | 1,101,600 | -2% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 2,421 | 1,500 | 1,500 | 1,500 | 0% |
| Transfer to Other Funds | 3,086 | 0 | 0 | 0 | 0% |
| TOTAL | 3,773,743 | 4,034,200 | 4,055,200 | 4,034,200 | 0% |
| FULL-TIME EMPLOYEES | 24 | 24 | 24 | 24 | 0% |

BUDGET CHANGES FOR 2015

- ❖ The 2015 Fleet Services budget is \$4,034,200 the same as last year. Contractual Services could go down if new packers are purchased. Our projections are based on the acquisition of new vehicles and the cost of maintaining the City's fleet of vehicles, especially the aging fleet of old garbage packers. (half over 10 years old now). Improvements & Equipment remain the same since there are no major equipment purchases in the 2014 budget.

UNFUNDED NEEDS

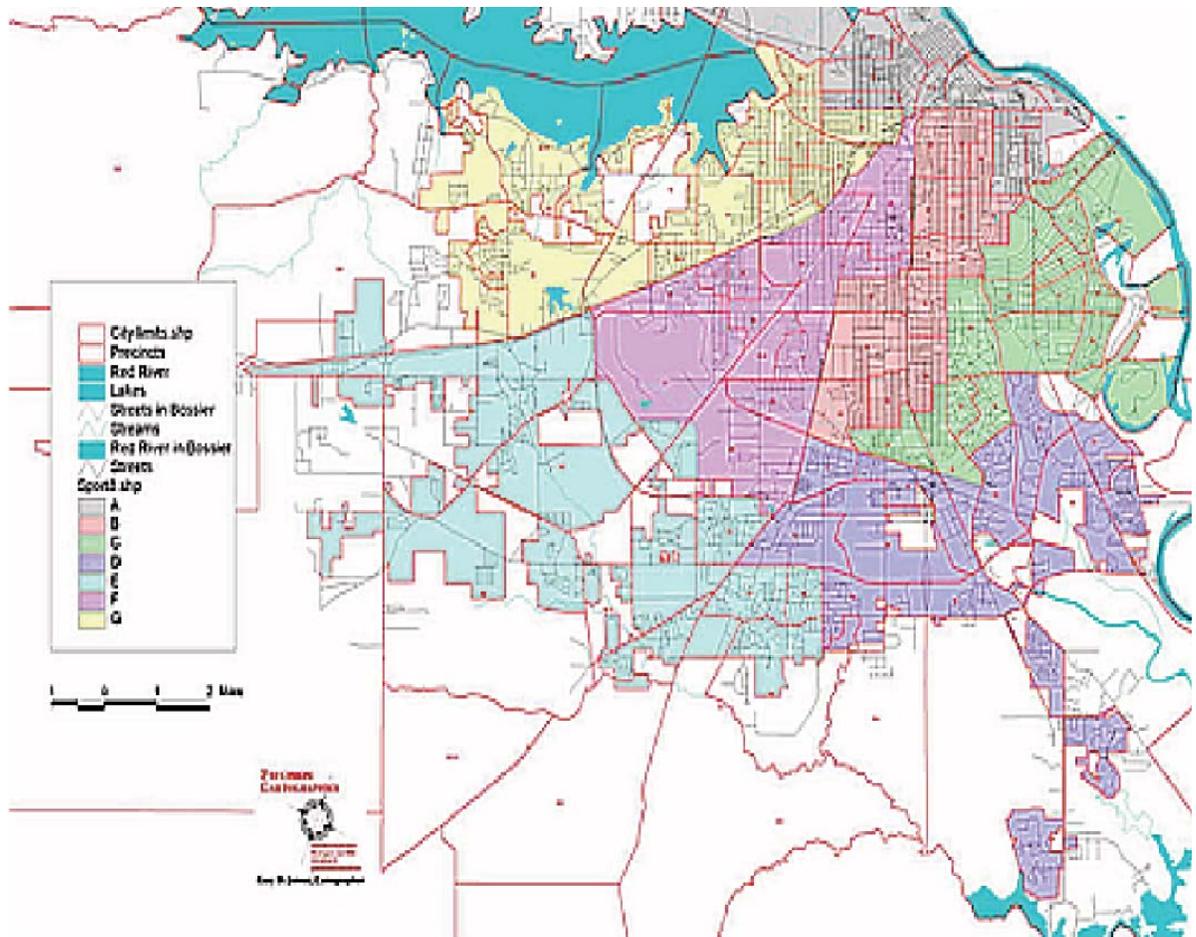
| | |
|------------------------------------|-----------|
| ❖ 2 Ton Service Truck | \$ 50,000 |
| ❖ 35 Ton Wrecker Truck | \$285,000 |
| ❖ 16 Ton Wrecker Truck | \$170,000 |
| ❖ 3- Mechanic Automotive Positions | \$ 86,000 |
| ❖ Utility vehicle | \$ 18,000 |

2015 ANNUAL OPERATING BUDGET

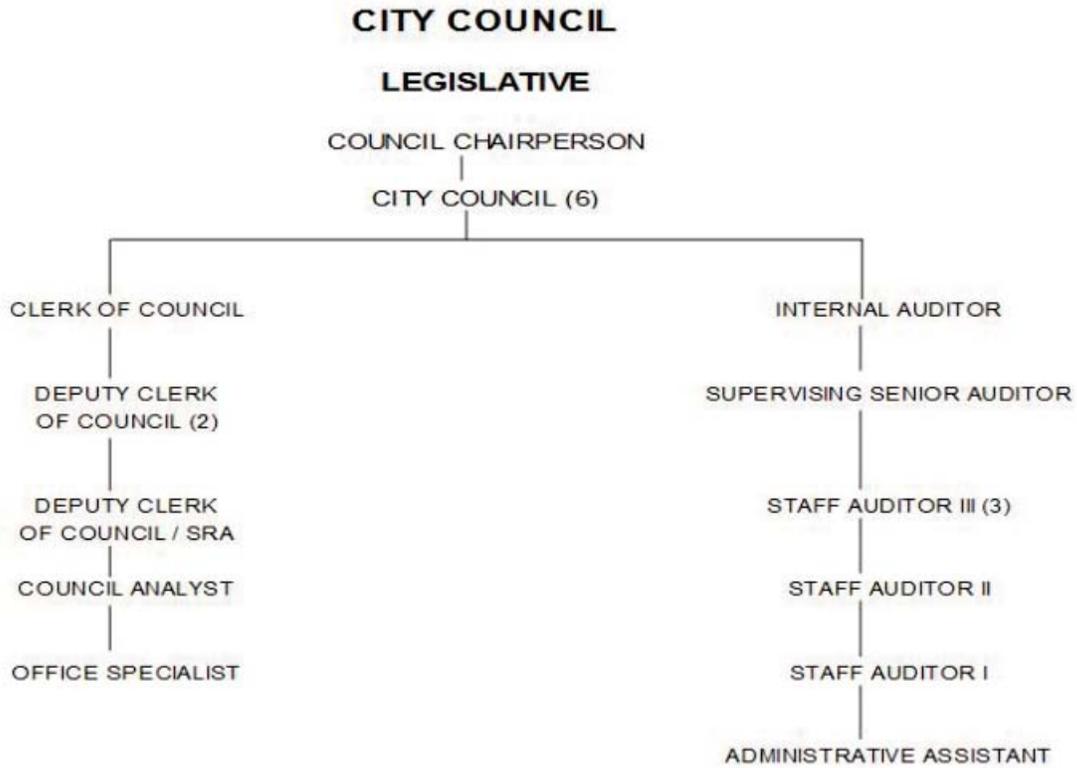
EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|---------------------------------|------------|
| Appointed | | | | |
| 22 Professionals | 445 | A | Superintendent | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 436 | 11 | Administrative Assistant | 1 |
| 26 Office/Clerical | 145 | 10 | Executive Secretary | 1 |
| | 277 | 9 | Stock Clerk II | 2 |
| 27 Skilled Craft | 077 | 15 | Chief Sup. Vehicle Main. | 2 |
| | 470 | 13 | Master Certified Mechanic | 1 |
| | 411 | 12 | Senior Certified Auto Mechanic | 2 |
| | 492 | 11 | CNG/Hybrid-Certified Mechanic | 2 |
| | 412 | 11 | Mechanic Automotive | 8 |
| 28 Service/Maintenance | 453 | 11 | Crew Leader | 1 |
| | 135 | 8 | Driver/Repairman, Tire | 1 |
| | 041 | 8 | Automotive Service Attendant II | 1 |
| 27 Skilled Craft | | | Warehouse Supervisor | 1 |
| | | | SUBTOTAL | 23 |
| | | | TOTAL | 24 |

CITY COUNCIL



2015 ANNUAL OPERATING BUDGET



2015 ANNUAL OPERATING BUDGET

CITY COUNCIL DEPARTMENT

CLERK OF COUNCIL
Arthur Thompson

BUDGET COORDINATOR
Lynette Oliver

DEPARTMENT OVERVIEW

The City Council is the legislative body of the City of Shreveport. Council members initiate legislation to improve City operations, act on legislation submitted by the Administration, review, amend and approve all City budgets and assist citizens in dealing with requests for City services. The Council also serves as the Shreveport Redevelopment Agency. The Council's staff prepares agendas, public notices, minutes for 48 regular City Council meetings and several special meetings each year, drafts legislation, reviews all City budget ordinances and amendments, and assists citizens. The Internal Audit staff analyzes City operations and suggests improvements in procedures and internal controls.

2014 ACCOMPLISHMENTS

- Prepared verbatim minutes of each Regular Council Meetings, and had those Minutes published in the Official Journal within seven days as required by the Charter.
- Prepared summary minutes for each Administrative Conference and prepared verbatim transcripts of those meetings as time permitted.
- Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance 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 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 2014 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2015 budget prior to adoption.
- Successfully adopted the 2015 budget before December 15, 2014 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 meeting by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meeting.
- Completed work on 100% of outstanding fraud hotline allegations.
- Initiated marketing efforts for the fraud hotline.
- Increased the number of completed audit projects by 25%.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- Continue to provide the 2014 type accomplishments in 2015.
- 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.
- Complete an external peer review.
- Successfully adopt the 2015 budget before December 15, 2014
- Complete full implementation of audit electronic management system.
- Use data analytic tools to increase depth of audits.

DEPARTMENT FUNDING

| Division Funding | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE | Full-Time Employee |
|---------------------|------------------|------------------|------------------|------------------|-------------|-----------------------|
| Legislative | 568,206 | 644,400 | 646,700 | 655,300 | 2% | 6 |
| Internal Audit | 682,291 | 724,800 | 686,900 | 725,600 | 0% | 8 |
| TOTAL | 1,250,497 | 1,369,200 | 1,333,600 | 1,380,900 | 1% | 14 |

APPROPRIATIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 1,060,777 | 1,158,700 | 1,123,400 | 1,149,600 | -1% |
| Materials & Supplies | 9,902 | 13,900 | 13,500 | 13,800 | -1% |
| Contractual Services | 176,804 | 180,400 | 180,500 | 196,500 | 9% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 3,014 | 16,200 | 16,200 | 21,000 | 30% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,250,497 | 1,369,200 | 1,333,600 | 1,380,900 | 1% |

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ❖ The City Council has a 1% increase in funds to adhere to incoming newly elected council and fund electronic audit tools.

UNFUNDED NEEDS

- ❖ None at this time.

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY COUNCIL**

**DIVISION
LEGISLATIVE**

**INDEX CODE
500017**

Arthur Thompson, Clerk of Council

DIVISION OVERVIEW

The Legislative Division consists of the seven elected City Council members and their support staff. The City Council is the legislative body of the City of Shreveport. Council members initiate legislation to improve City operations, act on legislation submitted by the Administration, review, amend and approve all City budgets and assist citizens in dealing with requests for City services. The Council also serves as the Shreveport Redevelopment Agency. The Council's staff prepares agendas, public notices, provide minutes for all regular, special called, and committee meetings; drafts legislation and reviews all City budget ordinances and amendments; gather and research information for council members, or committees, as required by the Council; and acts as liaison between council members, and Mayor's office in handling complaints, requests, etc. of constituents of Council members.

2014 ACCOMPLISHMENTS

- Prepared verbatim minutes of each Regular Council Meetings, and had those Minutes published in the Official Journal within seven days as required by the Charter.
- Prepared summary minutes for each Administrative Conference and prepared verbatim transcripts of those meetings as time permitted.
- Prepared and sent via email, council meeting agendas to Council Members, the Mayor, Administrative Staff, media, and others in accordance law and practice.
- Prepared electronic agendas (via the internet) for council meetings which include ordinances, resolutions and supporting documents (maps, contracts, etc.) hyperlinked to each agenda item; and worked with the Information Technology Department to ensure that the system worked as designed.
- Prepared signature pages for all adopted resolutions and ordinances as required by the Charter, maintained those records and provided certified copies as needed.
- Researched and drafted some ordinances and resolutions authored by Council Members, and analyzed, critiqued and amended ordinances and resolutions prepared by others.
- Analyzed and critiqued 2014 budget ordinances and amendments to those ordinances.
- Coordinated the Public Hearings for the 2015 budget prior to adoption.
- Successfully adopted the 2015 budget before December 15, 2014 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 meeting by posting public notices, preparing agendas, assembling needed and necessary information, and preparing summary minutes of meeting.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- Continue to provide the 2014 type accomplishments in 2015.
- 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

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|----------------|------------------|--------------|
| City Council meetings and work sessions | 64 | 64 | 64 |
| Council committee meetings | 20 | 25 | 25 |
| Ordinances and resolutions voted on | 385 | 390 | 400 |
| Citizen phone calls taken | 10,000 | 10,000 | 10,000 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 515,278 | 582,400 | 585,100 | 585,300 | 0% |
| Materials & Supplies | 3,882 | 8,100 | 7,700 | 8,000 | -1% |
| Contractual Services | 48,502 | 41,700 | 41,700 | 49,500 | 19% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 544 | 12,200 | 12,200 | 12,500 | 2% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 568,206 | 644,400 | 646,700 | 655,300 | 2% |
| | | | | | |
| FULL-TIME EMPLOYEES | 6 | 6 | 6 | 6 | 0% |

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ✧ The Legislative Division has a 2% increase in funds to adhere to expenses for newly elected council members.

UNFUNDED NEEDS

- ✧ None at this time.

EMPLOYEE ROSTER

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

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY COUNCIL

DIVISION
INTERNAL AUDIT

INDEX CODE
500025

Leanis Steward, Internal Auditor

DIVISION OVERVIEW

The City's Internal Audit office is authorized to perform operational audits of all offices, departments, commissions and boards of the City. It works within an audit plan reviewed by the Council's Audit and Finance Committee and on special projects as directed by the City Council.

2014 ACCOMPLISHMENTS

- Completed work on 100% of outstanding fraud hotline allegations.
- Increased the number of completed audit projects by 15%.
- Developed and distributed marketing materials for fraud hotline.
- Developed in house electronic work paper management system.

2015 GOALS AND OBJECTIVES

- Complete an external peer review.
- Complete full implementation of electronic work paper management system.
- Use data analytic tools to increase depth of audits.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-------------------------------------|------------------------|--------------------------|----------------------|
| Audits of City agencies | 7 | 8 | 9 |
| Special projects | 3 | 4 | 5 |
| Audit hours as % of available hours | 70% | 70% | 70% |
| % of recommendations implemented | 80% | 80% | 80% |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|--------------------------|----------------|----------------|------------------|----------------|-----------|
| | | | | | CHANGE |
| Personal Services | 545,499 | 576,300 | 538,300 | 564,300 | -2% |
| Materials & Supplies | 6,020 | 5,800 | 5,800 | 5,800 | 0% |
| Contractual Services | 128,302 | 138,700 | 138,800 | 147,000 | 6% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 2,470 | 4,000 | 4,000 | 8,500 | 113% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 682,291 | 724,800 | 686,900 | 725,600 | 0% |

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

BUDGET CHANGES FOR 2015

- ❖ The Internal Audit Division overall budget is unchanged.
- ❖ The Audit Division has a decrease in personal services.
- ❖ Contractual services increased to fund new external audit contract; increase in improvements and equipment to fund hardware for electronic work paper management system and data analysis tools.

UNFUNDED NEEDS

- ❖ None at this time.

EMPLOYEE ROSTER

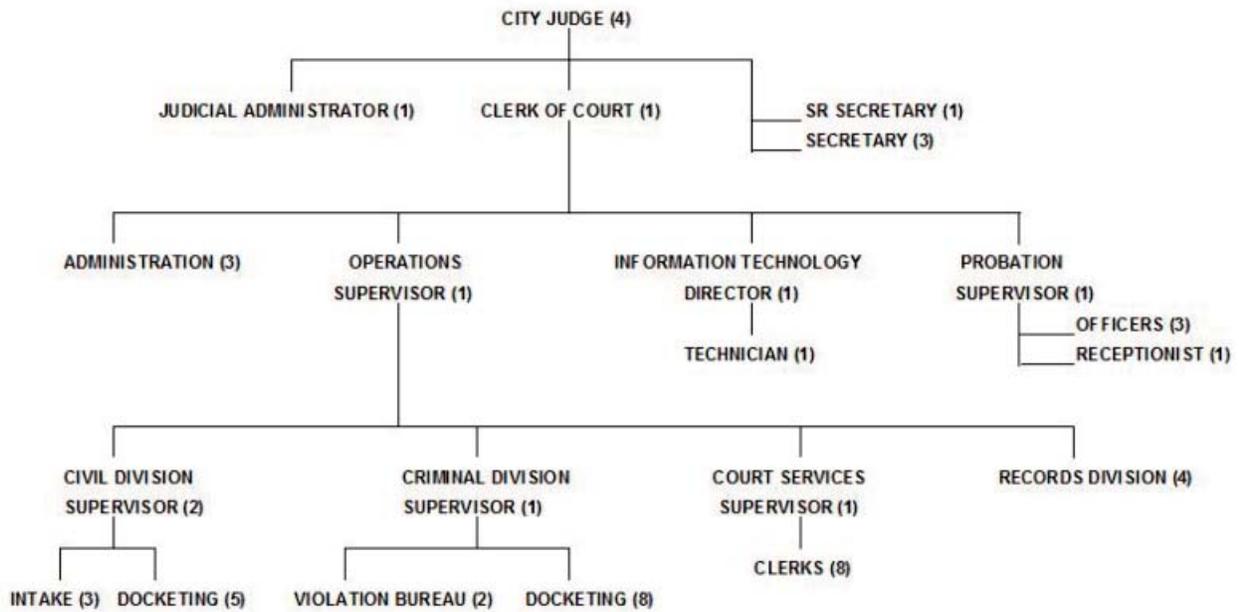
| Category | Class | Level | Title | Authorized |
|----------------------|-------|-------|----------------------------|------------|
| Appointed | | | | |
| 21 Officials | 850 | A | City Internal Auditor | 1 |
| 22 Professionals | 730 | A | Staff Auditor II | 1 |
| | 731 | A | Staff Auditor III | 3 |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

CITY COURTS



2015 ANNUAL OPERATING BUDGET

CITY COURTS



2015 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY COURTS

DIVISION
ALL

INDEX CODE
900001

CITY JUDGES

Judge Charles “Bill” Kelly
Judge Pammela Lattier

Judge Lee Irvin
Judge Sheva M. Sims

CLERK OF COURT
Robert Shemwell

JUDICIAL ADMINISTRATOR
Marilyn Smith

DEPARTMENT OVERVIEW

The City Court consists of four elected City Judges and their support staff. Shreveport City Court has jurisdiction over all violations of City ordinances and concurrent jurisdiction over State misdemeanor cases. The Court also handles family problems and peace bonds. Citations for traffic violations, violations on Cross Lake and some traffic and misdemeanor charges on airport property are also processed through the City Court. The Court also handles all bonds. The Judges rotate on a daily basis in handling Criminal, Traffic and Small Claims and are randomly assigned Civil cases. The Court has jurisdiction over legal claims involving \$35,000 or less and Small Claims up to \$5,000. Filing of suits, evictions, 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.

2014 ACCOMPLISHMENTS

- The Court handled 9,600 Civil and Small Claims cases and 58,000 Traffic and Criminal cases in 2014.
- Carpet in the Court building was replaced in all areas except the Clerk’s office.
- Divisions of the Court were reorganized to enhance the efficiency of its employees.

2015 GOALS AND OBJECTIVES

- We anticipate replacing our case management software and will then be able to accept electronic filings.
- The Court proposes to purchase its own storage building to relocate closed files from commercial storage units. Under State law the Court has to maintain criminal records indefinitely and traffic records for ten years. This will reduce the expense of storage rental.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---------------------|------------------------|--------------------------|----------------------|
| Civil cases filed | 9,706 | 9,600 | 9,700 |
| Traffic cases filed | 66,132 | 58,000 | 62,000 |
| Revenues Received | \$1,900,993 | \$2,231,000 | \$1,759,500 |

DEPARTMENT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 2,862,053 | 2,928,800 | 3,103,900 | 3,103,900 | 6% |
| Materials & Supplies | 170,958 | 150,000 | 150,000 | 150,000 | 0% |
| Contractual Services | 87,534 | 63,000 | 63,000 | 63,000 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 3,120,545 | 3,141,800 | 3,316,900 | 3,316,900 | 6% |
| FULL-TIME EMPLOYEES | 57 | 55 | 55 | 55 | 0% |

BUDGET CHANGES FOR 2015

- ❖ This budget reflects an increase over the 2014 budget. This is due to an increase in some salaries due to promotions and adjustments.

UNFUNDED NEEDS

- ❖ We anticipate the purchase of new cubicles for support staff. We will purchase a storage building to house closed files.
- ❖ We are expecting to replace our case management software in 2015.
- ❖ We will also hire a part-time law clerk in 2015.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|-------------------------------|------------|
| Elected | | | | |
| 21 Officials | 812 | E | City Judge | 4 |
| | | | SUBTOTAL | 4 |
| Appointed | | | | |
| 21 Officials | 885 | A | Clerk of Court | 1 |
| | 762 | A | Judicial Administrator | 1 |
| 22 Professionals | 146 | A | Fiscal Coordinator | 1 |
| | 880 | A | Clerk of Court VI | 1 |
| | 880 | A | Clerk of Court V | 4 |
| | 306 | A | Systems Programmer | 1 |
| 24 Protective Svc. | 534 | A | Probation Officer | 4 |
| 25 Paraprofessional | 881 | A | Clerk of Court IV | 2 |
| | 008 | A | Account Specialist III | 1 |
| 26 Office/Clerical | 820 | A | Secretary to the Judge | 3 |
| | 821 | A | Senior Secretary to the Judge | 1 |
| | 882 | A | Clerk of Court III | 8 |
| | 883 | A | Clerk of Court II | 15 |
| | 884 | A | Clerk of Court I | 8 |
| | | | SUBTOTAL | 51 |
| | | | TOTAL | 55 |

2015 ANNUAL OPERATING BUDGET

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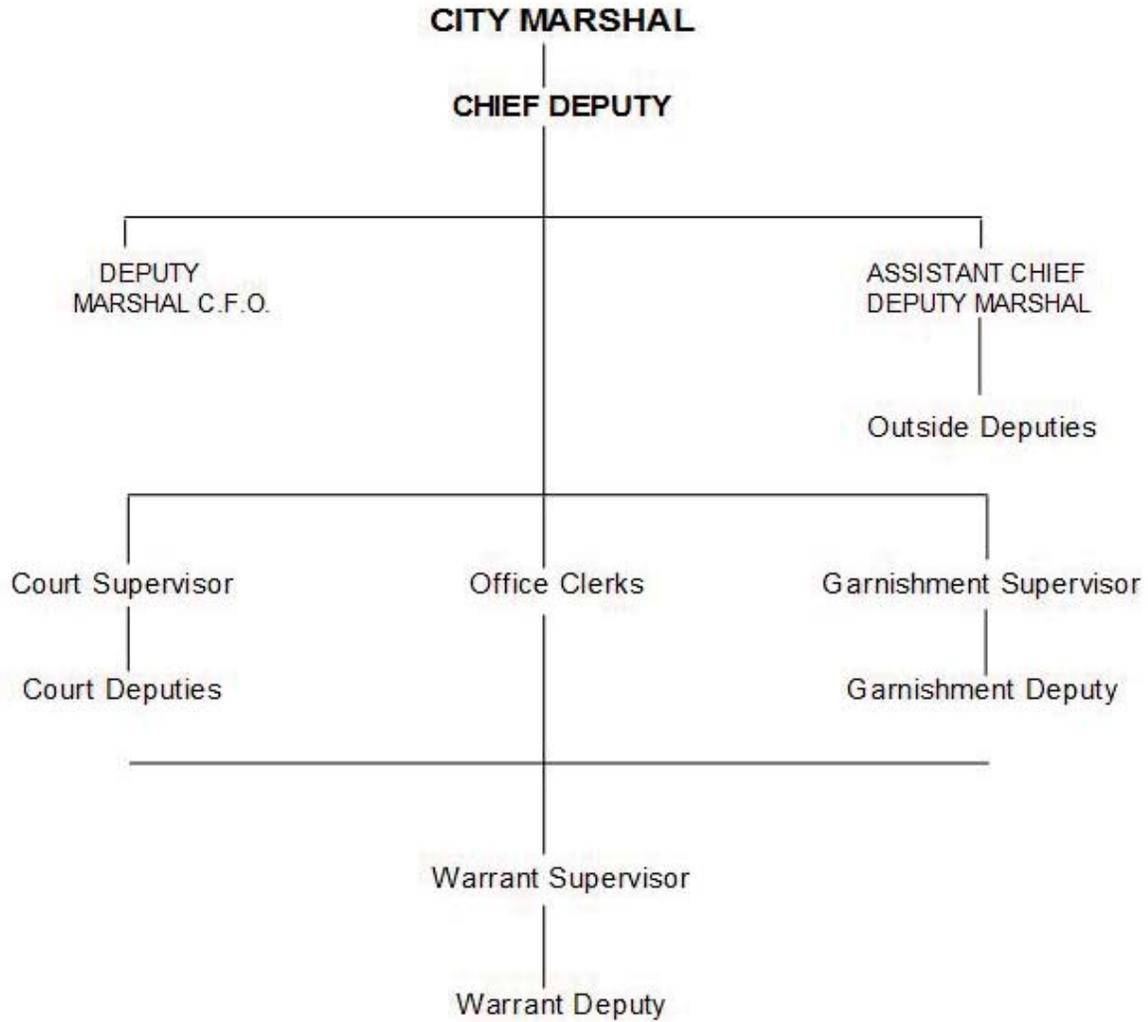
CITY MARSHAL



CHARLIE CALDWELL, JR.
SHREVEPORT CITY MARSHAL

2015 ANNUAL OPERATING BUDGET

CITY MARSHAL'S OFFICE



2015 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY MARSHAL

DIVISION
ALL

INDEX CODE
950014

CITY MARSHAL
Charlie Caldwell, Jr.

BUDGET COORDINATOR
Connie C. Coleman

DEPARTMENT OVERVIEW

The City Marshal is the executive officer of the City Courts. He has the power of a sheriff in executing the Court's orders and mandates. Fines owed to the City Courts are collected by the City Marshal's Office.

2014 ACCOMPLISHMENTS

- This year was all about training, we focused on preparing ourselves for various scenarios that could possibly arise in and outside the courtroom. These skills were designed to challenge and sharpen our mental thoughts. As we draw closer to the year end, the additional training we have scheduled will be a more advanced phase.
- We have stated in the past how we network with other agencies throughout the states from time to time. This year we partnered with the Constables Office in Baton Rouge, LA. Our office and their office certified instructors are sharing various techniques regarding courtroom security. At the conclusion of all this training, a review of the skills and tools that are in place will be examined more closely to establish what new changes we need to address in the upcoming year.

2015 GOALS AND OBJECTIVES

- Likewise, our goal for 2015 will continuously focus on the level of professionalism and training of the Marshal's Office Staff. We will continuously strive to put in place a level of security that targets the safety of each and every one that we interact with on a daily basis. Society demands that we readily make ourselves as knowledgeable as possible.

PERFORMANCE MEASURES

| | 2013 | 2014 | 2015 |
|---------------------------------|---------------|-----------------|-------------|
| | ACTUAL | ESTIMATE | GOAL |
| Fines and forfeitures collected | \$1,155,348 | \$1,250,300 | \$1,154,000 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|------------------|-----------|
| | | | | | CHANGE |
| Personal Services | 1,552,267 | 1,543,600 | 1,543,600 | 1,594,100 | 3% |
| Materials & Supplies | 0 | 0 | 0 | 0 | 0% |
| Contractual Services | 0 | 0 | 0 | 0 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,552,267 | 1,543,600 | 1,543,600 | 1,594,100 | 0% |
| | | | | | |
| FULL-TIME EMPLOYEES | 27 | 27 | 27 | 27 | 0% |

BUDGET CHANGES FOR 2015

- ❖ The City Marshal's Office has a 3% increase for the 2015 Budget. The budget amount represents the total amount needed for the staff of the City Marshal's Office. Our cost for Postage, Office Supplies, Communication, Fuel and Repairs and Maintenance Expenses are paid from our Discretionary Fund Account.

UNFUNDED NEEDS

- ❖ The 2015 unfunded need for the City Marshals Office includes the entire installation cost of new carpet in the entire office, (\$10,000). The maintenance cost for the City Court Building will be shared by both the Courts and the Marshal's Office. The following expenses represent the total amount projected for the City Marshal's 2015 Discretionary Budget:
 - ❖ Repairs and Maintenance \$ 75,000.00
 - ❖ Office Expenses \$120,000.00
 - ❖ Communication \$ 40,000.00
 - ❖ Capital Outlays \$ 80,000.00

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------|-------|-------|-------------------------|------------|
| Elected | | | | |
| 21 Officials | 811 | E | City Marshal | 1 |
| | | | SUBTOTAL | 1 |
| Appointed | | | | |
| 22 Professionals | 700 | A | Deputy Marshal IV | 1 |
| | 701 | A | Deputy Marshal III | 2 |
| | 702 | A | Deputy Marshal II | 10 |
| | 703 | A | Deputy Marshal I | 10 |
| | 743 | A | Chief Financial Officer | 1 |
| | 724 | A | Deputy Clerk | 2 |
| | | | SUBTOTAL | 26 |
| | | | TOTAL | 27 |

2015 ANNUAL OPERATING BUDGET

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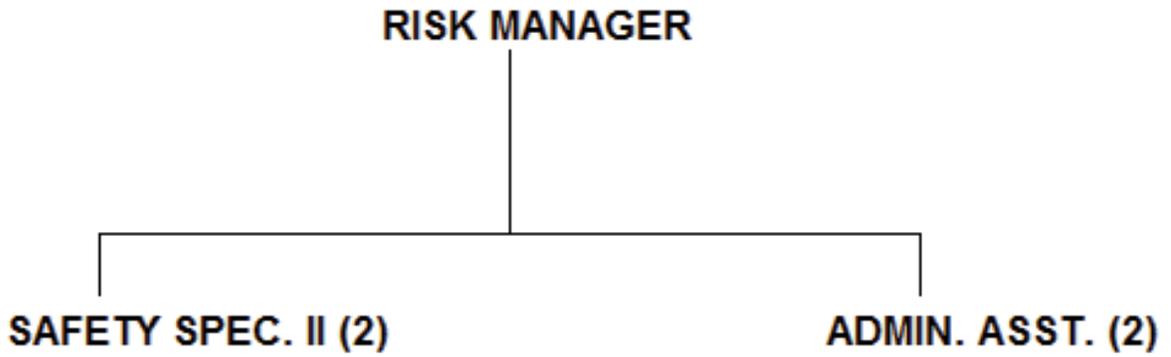
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RETAINED RISK INTERNAL SERVICE FUND



2015 ANNUAL OPERATING BUDGET

RISK MANAGEMENT

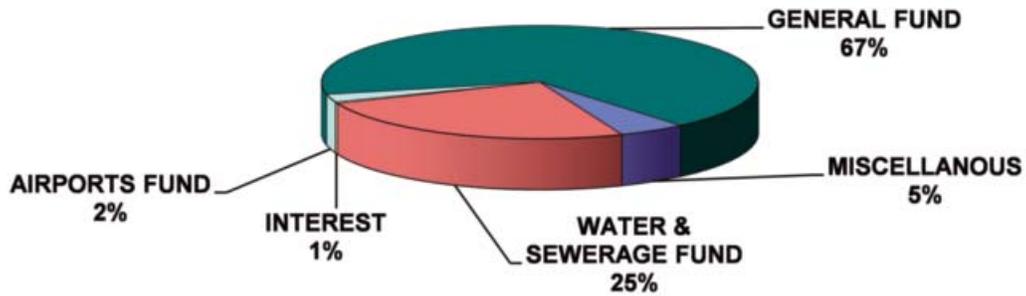


2015 ANNUAL OPERATING BUDGET

Sources and Uses of Funds

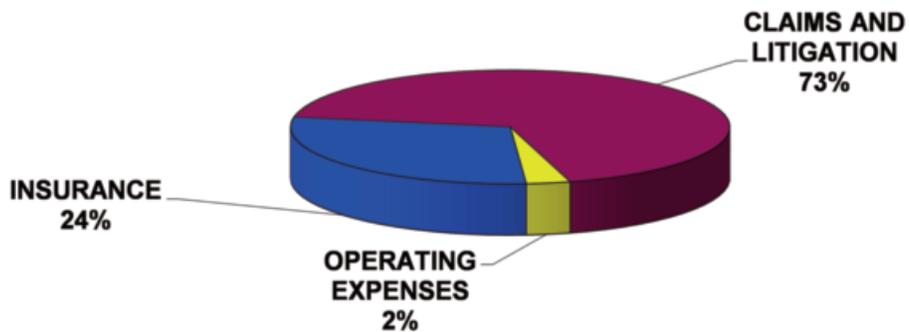
RETAINED RISK INTERNAL SERVICE FUND

SOURCES OF REVENUE - 2015



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 67% of new 2015 revenues.

USES OF FUNDS - 2015



The majority of 2015 expenditures will be made to pay claims and purchase insurance.

2015 ANNUAL OPERATING BUDGET

RETAINED RISK

SUMMARY OF AVAILABLE FUNDS

| | |
|---|-------------|
| Fund Balance as of January 1, 2014 | -12,802,900 |
| 2014 Estimated Revenues | 8,727,900 |
| 2014 Total Available for Expenditures | -4,075,000 |
| 2014 Estimated Expenditures | 9,303,700 |
| Fund Balance December 31, 2014 | -13,378,700 |
| 2015 Estimated Revenues | 10,182,200 |
| 2015 Total Available for Expenditures | -3,196,500 |
| 2015 Estimated Expenditures | 10,223,700 |
| Estimated Operating Reserve as of December 31, 2015 | -13,420,200 |

The negative balance in the Retained Risk Fund resulted from funds not being available in General Fund to fully fund claims in 2012. A priority for 2015 and future year must be to reduce the number and severity of claims against the City and fully fund the claims expense.

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 380006

| Catastrophic Sub-Fund | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------|----------------|-------------------|------------------|--------------------|
| 9410 Interest Earned | 126,229 | 96,000 | 40,000 | 40,000 |
| 9434 Gain/Loss | -258 | 0 | 0 | 0 |
| 9831 Current Yr Fd Balance | 0 | -3,881,500 | 0 | -13,578,700 |
| TOTAL INDEX | 125,971 | -3,785,500 | 40,000 | -13,538,700 |

INDEX 380014

| Property Damages-Amb | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------|----------------|----------------|------------------|----------------|
| 9831 Current Yr Fd Balance | 0 | 100,000 | 100,000 | 100,000 |
| TOTAL INDEX | 0 | 100,000 | 100,000 | 100,000 |

INDEX 380022

| Building Damage Reserve | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------|----------------|----------------|------------------|----------------|
| 9831 Current Yr Fd Balance | 0 | 75,000 | 75,000 | 75,000 |
| TOTAL INDEX | 0 | 75,000 | 75,000 | 75,000 |

INDEX 380030

| Theft of Funds Reserve | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------|----------------|----------------|------------------|----------------|
| 9831 Current Yr Fd Balance | 0 | 25,000 | 25,000 | 25,000 |
| TOTAL INDEX | 0 | 25,000 | 25,000 | 25,000 |

INDEX 381004

| Claims-General Fund | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------|------------------|------------------|------------------|------------------|
| 9352 General Government | 6,111,484 | 6,491,200 | 6,491,200 | 6,598,900 |
| 9356 Insurance Subrogation | 479,898 | 500,000 | 561,000 | 500,000 |
| 9359 Insurance Proceeds | 0 | 0 | 0 | 0 |
| 9801 Miscellaneous | 204 | 500 | 0 | 0 |
| 9831 Current Yr Fd Balanc | 0 | 0 | 0 | 0 |
| TOTAL INDEX | 6,591,586 | 6,991,700 | 7,052,200 | 7,098,900 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 381012

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---------------------------------|----------------|------------------|------------------|------------------|
| Claims-Water & Sewer | | | | |
| 9353 Water & Sewerage | 775,242 | 2,500,000 | 935,000 | 2,500,000 |
| 9356 Insurance Subrogation | 21,254 | 0 | 0 | 0 |
| TOTAL INDEX | 796,496 | 2,500,000 | 935,000 | 2,500,000 |

INDEX 381020

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------|----------------|----------------|------------------|----------------|
| Claims-Airport | | | | |
| 9354 Airports | 367,395 | 229,000 | 234,700 | 229,000 |
| 9536 Insurance Subrogation | 0 | 0 | 0 | 0 |
| TOTAL INDEX | 367,395 | 229,000 | 234,700 | 229,000 |

INDEX 381038

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------|----------------|----------------|------------------|----------------|
| Claims-Operations | | | | |
| 9352 General Government | 249,077 | 262,000 | 266,000 | 314,300 |
| 9356 Insurance Subrogation | 0 | 0 | 0 | 0 |
| TOTAL INDEX | 249,077 | 262,000 | 266,000 | 314,300 |

| | | | | |
|--------------------|------------------|------------------|------------------|--------------------|
| GRAND TOTAL | 8,130,525 | 6,397,200 | 8,727,900 | (3,196,500) |
|--------------------|------------------|------------------|------------------|--------------------|

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---------------------------------------|-------------------------|----------------|----------------|------------------|------------------|
| Personal Services | | | | | |
| 1001 | Ofcl/Admin-Salaries | 81,726 | 85,000 | 85,000 | 85,000 |
| 1003 | Ofcl/Admin-Special | 3,270 | 0 | 0 | 0 |
| 1004 | Ofcl/Admin-Training | 588 | 2,000 | 2,000 | 2,000 |
| 1007 | Ofcl/Admin-Membershi | 2,815 | 800 | 1,200 | 1,200 |
| 1107 | Professnl-Membership | 40 | 0 | 0 | 0 |
| 1201 | Technician-Salaries | 34,765 | 36,300 | 36,300 | 68,300 |
| 1202 | Technician-Overtime | 140 | 0 | 0 | 0 |
| 1203 | Technician-Special P | 1,398 | 0 | 0 | 0 |
| 1204 | Technician-Training | 158 | 800 | 400 | 400 |
| 1401 | Paraprof.-Salaries | 47,224 | 55,900 | 55,900 | 55,900 |
| 1403 | Paraprof.-Special Pa | 1,518 | 0 | 0 | 0 |
| 1404 | Paraprof.-Training | 0 | 200 | 200 | 200 |
| 1801 | Employee Ret System | 21,631 | 24,200 | 24,200 | 24,200 |
| 1805 | Group Insurance | 24,849 | 26,300 | 31,200 | 45,900 |
| 1901 | Worker's Comp-Med Exp | 393,048 | 420,000 | 490,000 | 493,200 |
| 1902 | Worker's Comp-Benefit | 346,755 | 228,000 | 478,000 | 425,700 |
| 1906 | Performance Pay Reserve | 0 | 0 | 4,000 | 0 |
| 1907 | Medicare Trust Contr | 2,279 | 2,500 | 2,500 | 3,200 |
| Total Personal Services | | 962,204 | 882,000 | 1,210,900 | 1,205,200 |
| Material & Supplies | | | | | |
| 2101 | Postage | 166 | 200 | 200 | 200 |
| 2102 | Photo/Reprod/Printin | 0 | 100 | 100 | 100 |
| 2140 | Books And Pubs. | 612 | 1,500 | 1,500 | 1,500 |
| 2150 | Office Supplies | 2,879 | 3,000 | 3,000 | 3,000 |
| 2210 | Gas And Diesel Fuel | 0 | 1,000 | 1,000 | 1,000 |
| 2590 | Misc Parts.Mat. & Su | 75 | 0 | 0 | 0 |
| Total Materials & Supplies | | 3,732 | 5,800 | 5,800 | 5,800 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|------------------|------------------|------------------|-------------------|
| Contractual Services | | | | |
| 3120 Telephone | 1,380 | 2,000 | 2,000 | 2,000 |
| 3121 Cellular Telephone | 1,052 | 1,000 | 1,000 | 1,000 |
| 3190 Misc. Op. Services | 2,928 | 3,100 | 3,100 | 3,100 |
| 3230 Professional Service | 22,900 | 19,600 | 21,000 | 21,000 |
| 3235 Pubs.And Printing | 426 | 1,000 | 1,000 | 1,000 |
| 3236 Copies | 57 | 100 | 100 | 100 |
| 3550 Communications Equip | 225 | 300 | 300 | 300 |
| Total Contractual Services | 28,968 | 27,100 | 28,500 | 28,500 |
| Other Charges | | | | |
| 4130 Vehicle Insurance | 239,004 | 0 | 320,000 | 320,000 |
| 4131 Liability Insurance | 2,986,245 | 2,467,700 | 2,552,700 | 2,568,700 |
| 4132 Fidelity /Surety Bon | 0 | 500 | 500 | 500 |
| 4135 Auto Liability Claim | 102,547 | 181,200 | 181,200 | 181,200 |
| 4136 General Liability Cl | 382,533 | 3,168,100 | 1,548,100 | 1,102,000 |
| 4137 Property Damages | 589,138 | 700,000 | 700,000 | 2,020,000 |
| 4165 Claims | 1,568,875 | 2,070,800 | 2,072,500 | 2,070,800 |
| 4166 Litigation | 638,702 | 477,500 | 481,500 | 519,000 |
| 4191 Gen Liability Reserv | 0 | -3,785,500 | 0 | -13,420,200 |
| 4193 Property Loss Reserv | 0 | 200,000 | 200,000 | 200,000 |
| Total Other Charges | 6,507,044 | 5,480,300 | 8,056,500 | -4,438,000 |
| Operating Reserves | | | | |
| Total Operating Reserves | 0 | 0 | 0 | 0 |
| Improvements & Equipment | | | | |
| 4550 Ofc/Reprod Equipment | 1,281 | 2,000 | 2,000 | 2,000 |
| Total Improvements & Equipment | 1,281 | 2,000 | 2,000 | 2,000 |
| Transfers | | | | |
| Total Transfers | 0 | 0 | 0 | 0 |
| GRAND TOTAL EXPENSES | 7,503,229 | 6,397,200 | 9,303,700 | -3,196,500 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RETAINED RISK**

**INDEX CODE
381004**

Evelyn Kelly, Risk Manager

DIVISION OVERVIEW

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

2014 ACCOMPLISHMENTS

- Trained over 200 employees to assist them in complying with the Defensive Driving Program.
- Held Safety training classes on workplace violence and safety basics.
- Provided "Safety Bulletins" on a per-needed basis, addressing a variety of topics including, but not limited to, weather conditions/safety, preventing heat-related injuries/illnesses, and using seat belts.
- Participated in June National Safety Month by conducting a campaign against distracted driving, concentrating on no texting or cell phone use while driving, with special focus regarding City vehicles.

2015 GOALS AND OBJECTIVES

- Take a more pro-active approach in reducing the number of open claims through aggressive claim handling.
- Create and implement Risk Management "Train the Trainer" Program for Supervisors in order to improve City safety procedures.
- Continue training for all employees who are 'out-of-compliance' with the City's Defensive Driving policy and newly-hired employees who will be operating a City vehicle.
- Improve communication between departments and risk management on Workers Compensation issues.
- Develop a light-duty program to assist employees who have been injured on the job and receiving workers' compensation to return to full duty.
- Publish a newsletter to serve as positive reinforcement. Use as a means to inform City employees of departmental/individual accomplishments associated with loss prevention and/or reduction of claims.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|----------------|------------------|---------------|
| Employees trained through Defensive Driving Program | 221 employees | 200 employees | 200 employees |
| Workers compensation claims | 419 | 441 | 420 |
| General liability claims | 360 | 288 | 361 |
| Auto liability claims | 356 | 291 | 250 |

RESOURCES AVAILABLE

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|-------------------|--------------|
| | | | | | CHANGE |
| Personal Services | 962,204 | 882,000 | 1,210,900 | 1,205,200 | 37% |
| Materials and Supplies | 3,732 | 5,800 | 5,800 | 5,800 | 0% |
| Contractual Services | 28,968 | 27,100 | 28,500 | 28,500 | 5% |
| Other Charges | 6,507,044 | 9,065,800 | 8,056,500 | 8,982,200 | -1% |
| Operating Reserves | 0 | -3,585,500 | 0 | -13,420,200 | -274% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 1,281 | 2,000 | 2,000 | 2,000 | 0% |
| TOTAL | 7,503,229 | 6,397,200 | 9,303,700 | -3,196,500 | -150% |
| FULL-TIME EMPLOYEES | 5 | 4 | 4 | 5 | 25% |

BUDGET CHANGES FOR 2015

- ❖ The 2015 budget is 150% less than the original 2014 budget due to a decrease in Liability Reserves and small decrease in Other Charges in 2014.

UNFUNDED NEEDS

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

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|--------------------------|------------|
| Appointed | | | | |
| 21 Officials | 717 | A | Risk Manager | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 23 Technicians | 256 | 13 | Safety Specialist II | 2 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 2 |
| | | | SUBTOTAL | 4 |
| | | | TOTAL | 5 |

2015 ANNUAL OPERATING BUDGET

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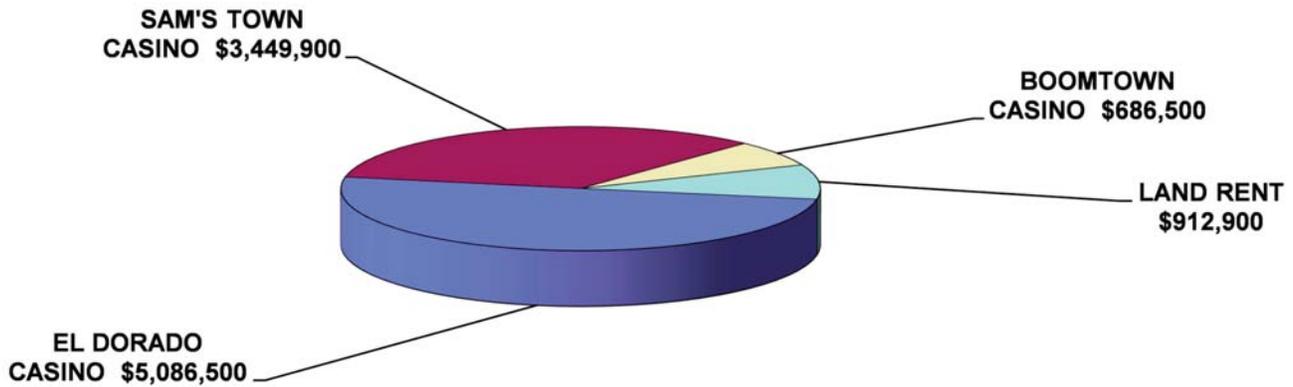
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RIVERFRONT DEVELOPMENT SPECIAL REVENUE FUND



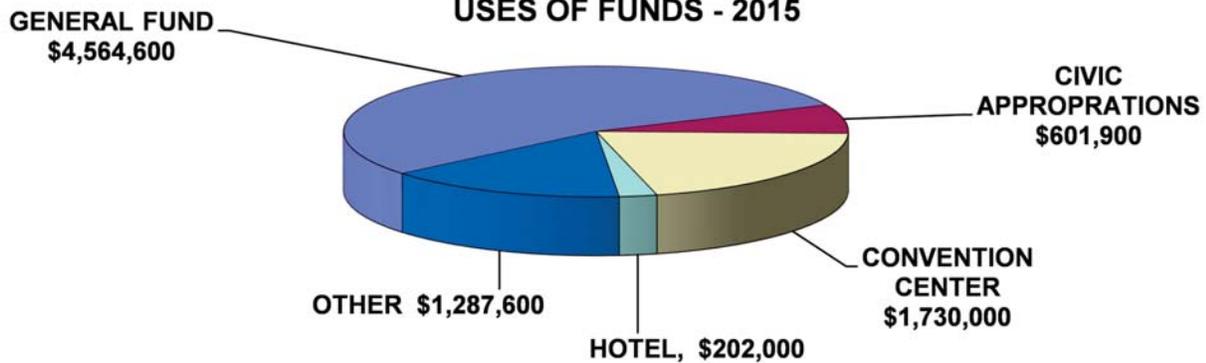
2015 ANNUAL OPERATING BUDGET

SOURCES OF REVENUE - 2015



Shreveport receives most of its Riverfront Development funds from El Dorado and Sam's Town Casinos, which are located on the Shreveport side of the Red River. Revenue from Boomtown is shared between Shreveport and Bossier City.

USES OF FUNDS - 2015



Shreveport uses its Riverfront Development funds to pay debt associated with the Downtown Entertainment District and the relocation of City Hall downtown, to provide funds to various community and civic groups, to pay Convention Center and Hotel expenses, to support General Fund services and for professional services contracts and capital projects.

2015 ANNUAL OPERATING BUDGET

RIVERFRONT DEVELOPMENT FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|---|------------|
| Fund Balance as of January 1, 2014 | -918,300 |
| 2014 Estimated Revenues | 11,170,900 |
| 2014 Total Available for Expenditures | 10,252,600 |
| 2014 Estimated Expenditures | 12,002,300 |
| Fund Balance December 31, 2014 | -1,749,700 |
| 2015 Estimated Revenues | 10,135,800 |
| 2015 Total Available for Expenditures | 8,386,100 |
| 2015 Estimated Expenditures | 8,386,100 |
| Estimated Operating Reserve as of December 31, 2015 | 0 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 20

DEPT 20 RIVERFRONT DEVELOPMENT

INDEX 200345

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---------------------------------------|-------------------|-------------------|-------------------|------------------|
| 9208 Land Rent | 424,303 | 462,900 | 462,900 | 462,900 |
| 9209 Rent Fbo | 450,000 | 450,000 | 450,000 | 450,000 |
| 9287 Hotel Net Revenue | 0 | 0 | 0 | 0 |
| 9410 Interest Earned | 366 | 6,000 | 3,000 | 0 |
| 9434 Gain/Loss Sale Of Securities | 2 | 0 | 0 | 0 |
| 9801 Miscellaneous | 0 | 0 | 0 | 0 |
| 9821 General Fund | 0 | 0 | 0 | 0 |
| 9831 Current Yr Fd Balanc | 0 | -199,300 | -918,300 | -1,749,700 |
| 9861 Boomtown | 774,102 | 1,011,800 | 810,000 | 686,500 |
| 9867 El Dorado Casino | 3,931,165 | 4,648,500 | 4,400,000 | 3,811,500 |
| 9868 El Dorado Casino Gaming Revenue | 1,254,954 | 1,366,400 | 1,275,000 | 1,275,000 |
| 9869 Sam's Town Casino Head Tax | 2,922,548 | 3,423,600 | 2,900,000 | 2,579,900 |
| 9878 Sam's Town Casino Gaming Revenue | 861,449 | 802,700 | 870,000 | 870,000 |
| TOTAL INDEX | 10,618,889 | 11,972,600 | 10,252,600 | 8,386,100 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------------|----------------|----------------|------------------|----------------|
| Personal Services | | | | |
| 1101 Professnl-Salaries | 75,049 | 80,000 | 75,100 | 74,700 |
| 1103 Professnl-Special Pa | 3,230 | 3,000 | 3,200 | 3,000 |
| 1104 Professnl-Training | 0 | 100 | 0 | 0 |
| 1401 Paraprof.-Salaries | 36,553 | 30,000 | 25,100 | 0 |
| 1403 Paraprof.-Special Pa | 1,280 | 1,000 | 1,000 | 0 |
| 1801 Employee Ret System | 15,079 | 8,800 | 13,200 | 10,200 |
| 1803 Deferred Compensation | 5,709 | 5,600 | 0 | 0 |
| 1805 Group Insurance | 5,196 | 11,200 | 5,900 | 5,900 |
| 1907 Medicare Trust Contr | 1,741 | 1,600 | 1,400 | 1,100 |
| Total Personal Services | 143,837 | 141,300 | 124,900 | 94,900 |
| Material & Supplies | | | | |
| 2101 Postage | 223 | 200 | 400 | 400 |
| 2102 Photo/Reprod/Printin | 225 | 1,000 | 100 | 1,000 |
| 2150 Office Supplies | 137 | 100 | 100 | 100 |
| 2250 Consumables | 490 | 0 | 0 | 0 |
| 2290 Misc. Op.Supplies | 0 | 100 | 0 | 0 |
| Total Material &Supplies | 1,075 | 1,400 | 600 | 1,500 |
| Contractual Services | | | | |
| 3120 Telephone | 2,340 | 2,500 | 2,500 | 2,500 |
| 3121 Cellular Telephone | 1,371 | 2,500 | 2,500 | 1,500 |
| 3190 Misc. Op. Services | 0 | 100 | 2,500 | 2,000 |
| 3230 Professional Service | 94,276 | 25,000 | 25,000 | 12,500 |
| 3240 Travel | 7,527 | 13,500 | 40,000 | 7,500 |
| Total Contractual Services | 105,514 | 43,600 | 72,500 | 26,000 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|-------------------|-------------------|-------------------|------------------|
| Other Charges | | | | |
| 4120 City Memberships | 22,780 | 5,000 | 23,000 | 23,000 |
| 4125 Promotions | 16,244 | 12,500 | 12,500 | 12,500 |
| 4162 Civic Appropriations | 1,072,957 | 587,500 | 587,500 | 601,900 |
| 4163 Public Agency Approp | 387,500 | 700,000 | 700,000 | 700,000 |
| Total Other Charges | 1,499,481 | 1,305,000 | 1,323,000 | 1,337,400 |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 0 | 0 | 0 |
| Total Operating Reserves | 0 | 0 | 0 | 0 |
| Improvements & Equipment | | | | |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| Transfers | | | | |
| 5201 Indirect Cost | 42,200 | 42,200 | 42,200 | 42,200 |
| 5208 Transfer to General | 7,316,500 | 8,390,000 | 8,390,000 | 4,564,600 |
| 5902 Transfer to Hotel Fund | 0 | 0 | 0 | 202,000 |
| 5903 Transfer to Convention Center Fund | 1,757,603 | 1,736,600 | 1,736,600 | 1,730,000 |
| 5908 Trans To Community Dev | 230,000 | 312,500 | 312,500 | 387,500 |
| Total Transfers | 9,346,303 | 10,481,300 | 10,481,300 | 6,926,300 |
| GRAND TOTAL EXPENSES | 11,096,210 | 11,972,600 | 12,002,300 | 8,386,100 |

2015 ANNUAL OPERATING BUDGET

CIVIC APPROPRIATIONS FROM THE RIVERFRONT

| ORGANIZATION | 2014 FUNDING | 2015 REQUEST | 2015 BUDGETED |
|---|-----------------|------------------|------------------|
| Caddo Council on Aging | 0 | 65,000 | 0 |
| CoHabitat | 30,160 | 100,000 | 0 |
| Community Renewal International | 0 | 50,000 | 0 |
| Dress for Success | 3,016 | 8,000 | 0 |
| Food Bank of Northwest Louisiana | 0 | 4,500 | 0 |
| Gingerbread House | 0 | 20,000 | 0 |
| Grace Community Outreach | 0 | 15,000 | 0 |
| Independence Bowl | 0 | 0 | 0 |
| LA Film & Music Prize | 0 | 0 | 0 |
| Military Affairs Council | 0 | 0 | 0 |
| MLK Citywide Observance | 0 | 0 | 0 |
| MLK Community Development Corp. | 0 | 50,000 | 0 |
| Martin Luther King Health Center | 0 | 10,000 | 0 |
| “a multi-cultural center” | 200,000 | 0 | 200,000 |
| Neighborhood Investment Program (Various Organizations) | 250,000 | 0 | 250,000 |
| Project Celebration (Domestic Violence) | 0 | 50,000 | 0 |
| Providence House | 37,700 | 0 | 0 |
| Robinson Film Center | 26,390 | 30,000 | 0 |
| Sci-Port Discovery Center | 30,160 | 120,000 | 0 |
| Shreveport Green | 0 | 0 | 0 |
| Shreveport Regional Arts Council (SRAC) | 0 | 640,000 | 0 |
| SRAC NEA Grant Match TBD | 0 | 0 | 0 |
| Volunteers of America (Communities in Schools-J.S. Clark Elm) | 0 | 2,000 | 0 |
| United Citizens and Neighborhoods | 10,000 | 10,000 | 0 |
| Various Organizations TBD | 0 | 0 | 151,900 |
| TOTAL | 587,426 | 1,174,500 | 601,900 |

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.”

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
RIVERFRONT DEVELOPMENT

INDEX CODE
200345

DIVISION OVERVIEW

The Riverfront Development Special Revenue Fund is responsible for the collection and expenditure of funds from riverboat gaming activities. Funds are used for capital projects and for riverfront and economic development. A significant amount is transferred to General Fund for operating expenses of city government.

RESOURCES AVAILABLE

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|-------------------|-------------------|-------------------|------------------|-------------|
| | | | | | CHANGE |
| Personal Services | 143,837 | 141,300 | 124,900 | 94,900 | -33% |
| Materials & Supplies | 1,075 | 1,400 | 600 | 1,500 | 7% |
| Contractual Services | 105,514 | 43,600 | 72,500 | 26,000 | -40% |
| Other Charges | 1,499,481 | 1,305,000 | 1,323,000 | 1,337,400 | 2% |
| Operating Reserves | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 9,346,303 | 10,481,300 | 10,481,300 | 6,926,300 | -34% |
| TOTAL | 11,096,210 | 11,972,600 | 12,002,300 | 8,386,100 | -30% |
| FULL-TIME EMPLOYEES | 2 | 2 | 1 | 1 | -50% |

BUDGET CHANGES FOR 2015

The 2015 Riverfront Development Fund budget includes:

- ✧ \$151,900 for Civic Appropriations and \$250,000 for the Neighborhood Investment Program.
- ✧ A transfer of \$4,564,600 to the General Fund to support current levels of service.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2015 ANNUAL OPERATING BUDGET

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DOWNTOWN ENTERTAINMENT DISTRICT SPECIAL REVENUE FUND



2015 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|---|-----------|
| Fund Balance as of January 1, 2014 | 1,052,300 |
| 2014 Estimated Revenues | 319,500 |
| 2014 Total Available for Expenditures | 1,371,800 |
| 2014 Estimated Expenditures | 277,400 |
| Fund Balance January 1, 2015 | 1,094,400 |
| 2015 Estimated Revenues | 365,300 |
| 2015 Total Available for Expenditures | 1,459,700 |
| 2015 Estimated Expenditures | 327,600 |
| Estimated Operating Reserve as of December 31, 2015 | 1,132,100 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 21

DEPT Downtown Entertainment District

INDEX 210005

| | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------|------------------------------|----------------|------------------|------------------|------------------|
| 9001 | Sales Tax | 124,341 | 209,000 | 209,000 | 209,000 |
| 9208 | Land Rent | 0 | 220,900 | 105,400 | 151,300 |
| 9410 | Interest Earned | 6,885 | 8,000 | 5,100 | 5,000 |
| 9434 | Gain/Loss Sale Of Securities | -10 | 0 | 0 | 0 |
| 9831 | Current Yr Fd Balanc | 0 | 1,101,900 | 0 | 1,094,400 |
| TOTAL INDEX | | 131,216 | 1,539,800 | 319,500 | 1,459,700 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|----------------|------------------|------------------|------------------|
| Personal Services | | | | |
| 1101 Professnl-Salaries | 0 | 37,400 | 0 | 0 |
| 1106 Professnl-Clothing | 0 | 1,000 | 0 | 0 |
| 1401 Paraprof.-Salaries | 0 | 0 | 19,400 | 48,300 |
| 1801 Employee Ret System | 0 | 0 | 3,200 | 6,400 |
| 1805 Group Insurance | 0 | 0 | 0 | 17,700 |
| 1907 Medicare Trust Contr | 0 | 0 | 300 | 700 |
| Total Personal Services | 0 | 38,400 | 22,900 | 73,100 |
| Material & Supplies | | | | |
| 2101 Postage | 0 | 1,500 | 1,000 | 1,000 |
| 2150 Office Supplies | 42 | 1,500 | 1,000 | 1,000 |
| 2230 Custodial | 0 | 1,000 | 0 | 0 |
| 2555 Buildings & Grounds | 5,680 | 6,000 | 6,000 | 6,000 |
| 2565 Mechanical Electrical | 1 | 0 | 0 | 0 |
| Total Material &Supplies | 5,723 | 10,000 | 8,000 | 8,000 |
| Contractual Services | | | | |
| 3230 Professional Service | 182,175 | 200,000 | 200,000 | 200,000 |
| Total Contractual Services | 182,175 | 200,000 | 200,000 | 200,000 |
| Other Charges | | | | |
| 4110 Assessments & Taxes | 31,321 | 15,500 | 15,500 | 15,500 |
| 4125 Promotions | 0 | 11,000 | 11,000 | 11,000 |
| 4199 Program Services | 1,792 | 20,000 | 20,000 | 20,000 |
| Total Other Charges | 33,113 | 46,500 | 46,500 | 46,500 |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 1,244,900 | 0 | 1,132,100 |
| Total Operating Reserves | 0 | 1,244,900 | 0 | 1,132,100 |
| Improvements & Equipment | | | | |
| 4525 Buildings | 0 | 0 | 0 | 0 |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| Transfers | | | | |
| 5109 Notes Payable | 0 | 0 | 0 | 0 |
| Total Transfers | 0 | 0 | 0 | 0 |
| GRAND TOTAL EXPENSES | 221,011 | 1,539,800 | 277,400 | 1,459,700 |

2015 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

FUND OVERVIEW

The City of Shreveport created a Tax Increment Financing (TIF) District for a portion of the Riverfront and Cross Bayou area, in anticipation of the development of the Red River Entertainment District. A TIF District allows the City to direct the funds collected from new sales tax activity within the District to improvements within the District.

In 2012, the city began managing the area known as the Red River District. This fund receives revenue from leases and expense funds related to the property management, operation, maintenance and programming of this area.

RESOURCES AVAILABLE

| Appropriations | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|----------------|------------------|------------------|------------------|-------------|
| Personal Services | 0 | 38,400 | 22,900 | 73,100 | 90% |
| Materials & Supplies | 5,723 | 10,000 | 8,000 | 8,000 | 90% |
| Contractual Services | 182,175 | 200,000 | 200,000 | 200,000 | 0% |
| Other Charges | 33,113 | 46,500 | 46,500 | 46,500 | 0% |
| Operating Reserves | 0 | 1,244,900 | 0 | 1,132,100 | -9% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 221,011 | 1,539,800 | 277,400 | 1,459,700 | -5% |

BUDGET CHANGES FOR 2015

- ✧ The Property Manager continues to oversee the day-to-day operations, negotiate leases, maintain the buildings air conditioning, electrical, and plumbing as well handle the grounds maintenance and cosmetic issues that arise. By early 2015, there should be three additional tenants; therefore, an increase in the revenue generated by the lease payments and common area maintenance fees will be realized.
- ✧ In 2014, the positions of Event Coordinator and Recreation Specialist II were filled in order to facilitate special events in the district. We continued the Friday night music series and SummerFest events, both of which were successful in bringing people to the area. The tenants saw an increase in their patronage on these nights. It is important to continue to facilitate events that draw people to the area that will enhance the sales and operations of the tenants in the District, thus generating the City more sales tax revenue. With additional tenants, there is an anticipated increase in material and supplies to fund the daily needs.
- ✧ Most of the expenditures are for Contractual Services cover the costs associated with contracted services, such as Property Management, trash removal, HVAC contracts, security (SPD), janitorial services, grounds maintenance, and other such contracted activities.
- ✧ The increase in Other Charges is to fund the payment of the property taxes in the district. Other funding in this series stayed consistent with previous year's expense level and will be used for special event programming which will continue to drive foot traffic to the District.

2015 ANNUAL OPERATING BUDGET

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GRANTS SPECIAL REVENUE FUND



2015 ANNUAL OPERATING BUDGET

GRANTS SUMMARY

| GRANTS | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|----------------------|-------------------|--------------------|
| Police Grants | 17,390,925 | 2,706,046 |
| Environmental Grants | 1,600,000 | 1,113,844 |
| Fire Grants | 47,600 | 0 |
| TOTAL GRANTS | 19,038,525 | 3,819,890 |

SUMMARY OF POLICE GRANTS

2015 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS

| INDEX CODE | GRANTS | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|---------------|---|---------------------|-----------------------|
| 250704 | Cameras Against Crime 2006 | \$200,000 | 0 |
| 250753 | COPS 2008 Universal Hiring Program | 1,183,580 | 0 |
| 21250381 | Reduction of Crack/Drug Houses | 66,005 | 0 |
| 25250506 | Knock & Talk 2005 | \$53,944 | 0 |
| 25250613 | Integrated Criminal Apprehension 2005 | \$43,251 | 0 |
| 27250647 | Federal Interoperability Grant 07 | 1,406,804 | 0 |
| 27250662 | Federal Justice Assistance Grant 2007 | 273,900 | 0 |
| 27250746 | 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 | \$76,000 |
| 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 | \$290,000 |
| 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 | \$91,040 |
| 29250530 | Org Crime Drug Enforcement Task Force 2009 | \$79,000 | 0 |
| 29250548 | High-Intensity Drug Trafficking Area Grant 09 | \$32,000 | 0 |

2015 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS (CONT.)

| INDEX CODE | GRANTS | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|---------------|--|---------------------|-----------------------|
| 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 | \$3,500 |
| 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 | \$3,500 |
| 14250670 | Multi-Jurisdictional Task Force 2014 | \$86,000 | \$86,000 |
| 29250746 | 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 | \$50,000 |
| 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 |

2015 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS (CONT.)

| INDEX CODE | GRANTS | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|-----------------|---|---------------------|-----------------------|
| 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 | \$45,600 |
| 12250787 | US Marshals 2012 | \$15,000 | 0 |
| 13250787 | US Marshals 2013 | \$15,000 | 0 |
| 14250787 | US Marshals 2014 | \$15,000 | \$13,000 |
| 12250720 | ATF Grant 2012 | \$30,000 | 0 |
| 13250720 | ATF Grant 2013 | \$17,200 | 0 |
| 14250720 | ATF Grant 2014 | \$17,200 | \$15,000 |
| 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 | \$30,000 |
| 12250696 | Safe Streets 2012 | \$17,500 | 0 |
| 13250696 | Safe Streets 2013 | \$17,500 | 0 |
| 14250696 | Safe Streets 2014 | \$17,500 | \$14,500 |
| 11250662 | Federal Justice Assistance Grant 2011 | \$197,900 | 0 |
| 12250662 | Federal Justice Assistance Grant 2012 | \$148,413 | \$32,000 |
| 13250662 | Federal Justice Assistance Grant 2013 | \$126,986 | \$65,986 |
| 250837 | State Narcotics Fund | \$234,800 | \$610,000 |
| 250845 | Federal Narcotics Fund | \$185,500 | \$152,000 |
| 250852 | Sex Offender Fund | \$56,100 | \$42,700 |
| SUBTOTAL | | 16,305,705 | 1,620,826 |

2015 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

CURRENT-YEAR AWARDS

| INDEX CODE | GRANTS | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|-----------------------|---|-----------------------------|-------------------------------|
| 15250720 | ATF 2015 | \$17,200 | \$17,200 |
| 15250803 | Crimes Against Children Task Force 2015 | \$51,600 | \$51,600 |
| 15250787 | US Marshals 2015 | \$15,000 | \$15,000 |
| 15250670 | Multi-Jurisdictional Task Force 2015 | \$90,000 | \$90,000 |
| 14250779 | Violence Against Women VAWA 2013 Recovery | \$27,950 | \$27,950 |
| 14250746 | PSN Anti-Gang Initiative 2014 | \$32,280 | \$32,280 |
| 14250738 | PSN Gun Crime Reduction 2014 | \$11,628 | \$11,628 |
| 15250274 | DARE Grant 2015 | \$119,438 | \$119,438 |
| 15250373 | AFIS 2015 | \$384,200 | \$384,200 |
| 15250431 | Shreveport PD Year Long 2015 | \$101,040 | \$101,040 |
| 15250548 | High-Intensity Drug Trafficking Area Grant 2015 | \$34,400 | \$34,400 |
| 15250530 | Org Crime Drug Enforcement Task Force 2015 | \$50,000 | \$50,000 |
| 15250696 | Safe Streets 2015 | \$17,500 | \$17,500 |
| 14250662 | Federal Justice Assistance Grant 2014 | \$132,984 | \$132,984 |
| SUBTOTAL | | 1,085,220 | 1,085,220 |
| TOTAL | | 17,390,925 | 2,706,046 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---------------------------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | |
| 1001 Ofcl/Admin-Salaries | 5,396 | 0 | 0 | 0 |
| 1003 Ofcl/Admin-Special | 589 | 0 | 0 | 0 |
| 1104 Professnl-Training | 3,267 | 8,000 | 8,000 | 8,000 |
| 1201 Technician-Salaries | 272,278 | 558,000 | 219,397 | 563,700 |
| 1202 Technician-Overtime | 37,453 | 10,000 | 10,117 | 10,000 |
| 1203 Technician-Special P | 4,431 | 19,500 | 6,899 | 11,100 |
| 1211 Technician-Stcivserv | 56 | 0 | 606 | 0 |
| 1302 Prot.Serv.-Overtime | 488,592 | 834,968 | 381,921 | 784,004 |
| 1304 Prot.Serv.-Training | 41,377 | 26,680 | 26,680 | 51,488 |
| 1306 Prot.Serv.-Clothing | 0 | 12,000 | 12,000 | 0 |
| 1307 Prot.Serv.-Membershi | 0 | 1,500 | 1,500 | 0 |
| 1311 Prot.Serv.-Stcivservs | 701,034 | 143,750 | 59,413 | 130,700 |
| 1501 Ofc/Cler-Salaries | 24,973 | 0 | 12,528 | 0 |
| 1502 Ofc/Cler-Overtime | 1,027 | 0 | 234 | 0 |
| 1503 Ofc/Cler-Special Pay | 721 | 0 | 432 | 0 |
| 1801 Employee Ret System | 42,846 | 40,100 | 26,974 | 37,600 |
| 1802 Civ.Serv.Ret.Sys/Sta | 93,588 | 32,000 | 11,200 | 29,000 |
| 1803 Deferred Compensation | 390 | 0 | 0 | 0 |
| 1805 Group Insurance | 151,652 | 42,625 | 39,506 | 50,250 |
| 1907 Medicare Trust Contr | 17,899 | 13,100 | 5,399 | 18,000 |
| Total Personal Services | 1,887,569 | 1,742,223 | 822,806 | 1,693,842 |
| Materials & Supplies | | | | |
| 2140 Books And Pubs. | 0 | 500 | 500 | 500 |
| 2150 Office Supplies | 153 | 18,300 | 18,300 | 12,500 |
| 2245 Safety | 105,528 | 122,000 | 125,100 | 152,000 |
| 2270 Hand Tools/Small Equ | 757 | 16,000 | 16,000 | 5,000 |
| 2290 Misc. Op.Supplies | 0 | 4,000 | 4,000 | 0 |
| 2543 Computer Software under \$500 | 7,720 | 3,500 | 3,500 | 500 |
| Total Materials & Supplies | 114,158 | 164,300 | 167,400 | 170,500 |
| Contractual Services | | | | |
| 3121 Cellular Telephone | 21,305 | 30,200 | 26,000 | 28,500 |
| 3122 Paging Service | 872 | 1,200 | 553 | 0 |
| 3170 Computer/Reprod Equi | 2,416 | 5,000 | 5,000 | 5,000 |
| 3230 Professional Service | 41,894 | 277,800 | 246,800 | 282,802 |
| 3235 Pubs.And Printing | 628 | 0 | 0 | 0 |
| 3240 Travel | 247 | 12,000 | 12,000 | 12,300 |
| 3510 Motor Vehicles | 890 | 15,000 | 15,000 | 0 |
| 3520 Equipment And Tools | 473 | 0 | 0 | 0 |
| 3598 2009 Exception | 29,563 | 0 | 0 | 0 |
| Total Contractual Services | 98,288 | 341,200 | 305,353 | 328,602 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|------------------|------------------|------------------|------------------|
| Other Charges | | | | |
| 4125 Promotions | 15,617 | 16,950 | 14,600 | 16,000 |
| 4126 Loans | 398,000 | 450,000 | 450,000 | 560,000 |
| 4127 Grants | 9,171 | 341,544 | 341,544 | 338,544 |
| 4150 Crim Investigations | 37,300 | 50,000 | 50,000 | 55,000 |
| 4162 Civic Appropriations | 70,496 | 240 | 0 | 0 |
| 4163 Public Agency Approp | 213,930 | 60,318 | 60,000 | 63,486 |
| Total Other Charges | 744,514 | 919,052 | 916,144 | 1,033,030 |
| Operating Reserves | | | | |
| Total Operating Reserves | 0 | 0 | 0 | 0 |
| Improvements & Equipment | | | | |
| 4502 Dogs | 14,000 | 13,000 | 13,000 | 13,000 |
| 4543 Computer Software | 3,415 | 4,000 | 4,000 | 0 |
| 4550 Ofc/Reprod Equip | 10,626 | 38,000 | 29,000 | 112,816 |
| 4555 Audiovisual Equipmen | 6,235 | 10,000 | 10,000 | 10,000 |
| 4557 Tools And Equipment | 86,023 | 40,300 | 39,145 | 36,100 |
| 4558 Communications Equip | 1,037 | 19,000 | 19,000 | 34,000 |
| 4560 Vehicles | 23,829 | 73,900 | 73,900 | 388,000 |
| Total Improvements & Equipment | 145,165 | 198,200 | 188,045 | 593,916 |
| Transfers | | | | |
| Total Transfers | 0 | 0 | 0 | 0 |
| GRAND TOTAL EXPENSES | 2,989,694 | 3,364,975 | 2,399,748 | 3,819,890 |

2015 ANNUAL OPERATING BUDGET

| | | |
|------------------------------------|--------------------------|--|
| DEPARTMENT POLICE GRANTS | GRANT D.A.R.E. | INDEX CODES 14250274 15250274 |
|------------------------------------|--------------------------|--|

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

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---------------------------|----------------|------------------|--------------|
| Number of students taught | 18,047 | 18,404 | 12,669 |
| Number of classes taught | 884 | 881 | 624 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|-----------------|---------------------|-----------------------|
| 14250274 | DARE Grant 2014 | 119,438 | 76,000 |
| 15250274 | DARE Grant 2015 | 119,438 | 119,438 |
| TOTAL | | 238,876 | 195,438 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 0 | 116,368 | 76,146 | 179,438 | 54% |
| Other Charges | 0 | 17,700 | 14,600 | 16,000 | -10% |
| TOTAL | 0 | 134,068 | 90,746 | 195,438 | 46% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

- ◇ Promotional material supplies have increased from previous year.

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
A.F.I.S.

INDEX CODES
14250373
15250373

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|----------------------------------|------------------------|--------------------------|----------------------|
| Number of cases processed | 40,089 | 33,930 | 33,000 |
| Number of live scan sites active | 35 | 35 | 35 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|-----------------|---------------------|-----------------------|
| 14250373 | AFIS Grant 2014 | 384,200 | 290,000 |
| 15250373 | AFIS Grant 2015 | 384,200 | 384,200 |
| TOTAL | | 768,400 | 674,200 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 0 | 674,200 | 312,038 | 674,200 | 0% |
| TOTAL | 0 | 674,200 | 312,038 | 674,200 | 0% |
| FULL-TIME EMPLOYEES | 0 | 12 | 11 | 11 | -8% |

BUDGET CHANGES FOR 2015

- ◇ We will request an increase in match funds do to an increase in overtime and insurance premiums.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------------------|-------|-------|--------------------|------------|
| Appointed | | | | |
| 22 Professionals | 973 | 13 | AFIS Administrator | 1 |
| 23 Technicians | 425 | 10 | AFIS Operator | 9 |
| 25 Paraprofessionals | 490 | 11 | AFIS Supervisor | 3 |
| TOTAL | | | | 13 |

2015 ANNUAL OPERATING BUDGET

| | | |
|----------------------|-------------------------|----------------------|
| DEPARTMENT | GRANT | INDEX CODES |
| POLICE GRANTS | Shreveport PD Year Long | 14250431 15250431 |

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

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---------------------------------|----------------|------------------|--------------|
| Number of DWI enforcement hours | 1806 | 2,748 | 3,200 |
| Occupant protection | 425 | 450 | 625 |
| Number of DWI arrests | 254 | 380 | 420 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|--------------------------------------|---------------------|-----------------------|
| 14250431 | Shreveport Enforcement Project 2014 | 101,040 | 91,040 |
| 15250431 | 5Shreveport Enforcement Project 2014 | 101,040 | 101,040 |
| TOTAL | | 202,080 | 192,080 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 0 | 130,000 | 70,000 | 192,080 | 48% |
| TOTAL | 0 | 130,000 | 70,000 | 192,080 | 48% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

- ✦ The State isn't awarding any funding for equipment therefore; all funds are being allocated into overtime. We also received a \$31,000 increase due to high DWI fatalities in Caddo Parish.

2015 ANNUAL OPERATING BUDGET

| | | |
|----------------------|--|------------------------------------|
| DEPARTMENT | GRANT | INDEX CODES |
| POLICE GRANTS | ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE | 14250530 15250530 |

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

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-----------------------------------|----------------|------------------|--------------|
| Narcotics Organizations Disrupted | 0 | 2 | 4 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|---------------------------------------|------------------|--------------------|
| 14250530 | Organized Crime Drug Enforcement 2014 | 50,000 | 50,000 |
| 15250530 | Organized Crime Drug Enforcement 2015 | 50,000 | 50,000 |
| TOTAL | | 100,000 | 100,000 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 0 | 75,000 | 0 | 100,000 | 33% |
| TOTAL | 0 | 75,000 | 0 | 100,000 | 33% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

✧ None

2015 ANNUAL OPERATING BUDGET

| | | |
|------------------------------------|---|--|
| DEPARTMENT POLICE GRANTS | GRANT SAFE STREETS AND GANG TASK FORCE | INDEX CODES 14250696 15250696 |
|------------------------------------|---|--|

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-----------------------|----------------|------------------|--------------|
| Value of seized drugs | 325,000 | 300,000 | 400,000 |
| Arrests | 20 | 45 | 50 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|-------------------|---------------------|-----------------------|
| 14250696 | Safe Streets 2014 | 17,500 | 14,500 |
| 15250696 | Safe Streets 2015 | 17,500 | 17,500 |
| TOTAL | | 35,000 | 32,000 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|--------------------------------|----------------|----------------|------------------|----------------|---------------|
| | | | | | CHANGE |
| Personal Services | 16,853 | 32,000 | 17,500 | 32,000 | 0% |
| TOTAL | 16,853 | 32,000 | 17,500 | 32,000 | 0% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

◇ None

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
FEDERAL ATF GRANT

INDEX CODES
14250720
15250720

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

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|------------------|----------------|------------------|--------------|
| Firearm Seizures | 70 | 46 | 50 |
| Arrests | 40 | 31 | 30 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|----------------|---------------------|-----------------------|
| 14250720 | ATF Grant 2014 | 17,200 | 15,000 |
| 15250720 | ATF Grant 2015 | 17,200 | 17,200 |
| TOTAL | | 34,400 | 32,200 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-----------|
| Personal Services | 11,526 | 32,200 | 17,200 | 32,200 | 0% |
| TOTAL | 11,526 | 17,200 | 2,200 | 32,200 | 0% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

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

2015 ANNUAL OPERATING BUDGET

| | | |
|------------------------------------|--|--------------------------------|
| DEPARTMENT POLICE GRANTS | GRANT PSN ANTI-GANG INITIATIVE | INDEX CODES 14250746 |
|------------------------------------|--|--------------------------------|

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|----------------|------------------|--------------|
| Number of Criminal Organizations Identified | 4 | 7 | 5 |
| Disrupt Criminal Organizations | 3 | 5 | 4 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|-------------------------------|------------------|--------------------|
| 14250746 | PSN Anti-Gang Initiative 2014 | 32,280 | 32,280 |
| TOTAL | | 32,280 | 32,280 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| | | | | | CHANGE |
| Personal Services | 0 | 38,700 | 18,900 | 18,424 | -52% |
| Contractual Services | 0 | 4,400 | 1000 | 8,856 | 101% |
| Improvements & Equipment | 0 | 0 | 0 | 5,000 | 100% |
| TOTAL | 0 | 43,100 | 19,900 | 32,280 | -25% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

✧ None

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
US MARSHALS

INDEX CODES
14250787
15250787

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

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---------------------------------------|----------------|------------------|--------------|
| Number of Executed Warrant Operations | 150 | 175 | 180 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|--------------------|---------------------|-----------------------|
| 14250787 | U.S. Marshals 2014 | 15,000 | 13,000 |
| 15250787 | U.S. Marshals 2015 | 15,000 | 15,000 |
| TOTAL | | 30,000 | 28,000 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-----------|
| | | | | | CHANGE |
| Personal Services | 16,492 | 28,000 | 15,000 | 28,000 | 0% |
| TOTAL | 16,492 | 28,000 | 15,000 | 28,000 | 0% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

✧ None

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
PSN GUN-CRIME REDUCTION

INDEX CODES
14250738

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-------------------------------|----------------|------------------|--------------|
| Number of gun related arrests | 0 | 5 | 4 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|------------------------------|---------------------|-----------------------|
| 14250738 | PSN Gun Crime Reduction 2014 | 11,628 | 11,628 |
| TOTAL | | 11,628 | 11,628 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 0 | 10,800 | 0 | 11,628 | 8% |
| TOTAL | 0 | 10,800 | 0 | 11,628 | 8% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

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

2015 ANNUAL OPERATING BUDGET

| | | |
|---|--|--|
| DEPARTMENT POLICE GRANTS | GRANT C.A.C.T.F. Crimes Against Children Task Force | INDEX CODES 14250803 15250803 |
|---|--|--|

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

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|----------------------|----------------|------------------|--------------|
| Number of Operations | 40 | 45 | 45 |
| Arrests | 15 | 20 | 35 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|---|---------------------|-----------------------|
| 14250803 | Crimes Against Children Task Force 2014 | 51,600 | 45,600 |
| 15250803 | Crimes Against Children Task Force 2015 | 51,600 | 51,600 |
| TOTAL | | 103,200 | 97,200 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-----------|
| Personal Services | 24,300 | 97,200 | 51,600 | 97,200 | 0% |
| TOTAL | 24,300 | 97,200 | 51,600 | 97,200 | 0% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

- ✦ Increase in Budget is due to actual award amount for 6 officers assigned to work with the Crimes Against Children Task Force.

2015 ANNUAL OPERATING BUDGET

| | | |
|---|--|--|
| DEPARTMENT POLICE GRANTS | GRANT H.I.D.T.A. High-Intensity Drug Trafficking Area | INDEX CODES 14250548 15250548 |
|---|--|--|

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

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-----------------------|----------------|------------------|--------------|
| Number of Arrests | 40 | 63 | 70 |
| Value of Drugs Seized | \$1,200,500 | \$1,300,000 | \$1,500,000 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|---|------------------|--------------------|
| 14250548 | High-Intensity Drug Trafficking Area 2014 | 34,400 | 30,000 |
| 15250548 | High-Intensity Drug Trafficking Area 2015 | 34,400 | 34,400 |
| TOTAL | | 68,800 | 64,400 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 30,879 | 68,800 | 34,400 | 64,400 | -6% |
| TOTAL | 30,879 | 68,800 | 34,400 | 64,400 | -6% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

◇ None

2015 ANNUAL OPERATING BUDGET

| | | |
|----------------------|---|-----------------|
| DEPARTMENT | GRANT | INDEX |
| POLICE GRANTS | Federal Justice Assistance Grant | 12250662 |
| | | 13250662 |
| | | 14250662 |

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Initiatives conducted to reduce Part 1 crime | 120 | 120 | 140 |
| Police cruisers purchased | 3 | 3 | 3 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|---------------------------------------|---------------------|-----------------------|
| 12250662 | Federal Justice Assistance Grant 2012 | 148,413 | 32,000 |
| 13250662 | Federal Justice Assistance Grant 2013 | 126,986 | 65,986 |
| 14250662 | Federal Justice Assistance Grant 2014 | 132,984 | 132,984 |
| TOTAL | | 408,383 | 230,970 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 11,619 | 65,000 | 66,000 | 65,668 | 1% |
| Materials and Supplies | 0 | 32,000 | 0 | 32,000 | 0% |
| Other Charges | 93,972 | 60,558 | 60,000 | 63,486 | 0% |
| Improvements and Equipment | 21,797 | 0 | 0 | 69,816 | 5% |
| TOTAL | 127,388 | 157,558 | 126,000 | 230,970 | 47% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

✧ None

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
COPS Hiring Grant

INDEX CODES
250811

GRANT OVERVIEW

The COPS Universal Hiring Program and COP Hiring Recovery Program Grants provide funding to hire 27 officers over a three year period.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---------------------------------|----------------|------------------|--------------|
| Number of Police Officers Hired | 27 | 27 | 27 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|------------------------|------------------|--------------------|
| 250811 | COPS Hiring Grant 2009 | 3,300,426 | 0 |
| TOTAL | | 3,300,426 | 0 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------------|------------------|----------------|------------------|----------------|---------------|
| Personal Services | 1,158,233 | 0 | 0 | 0 | -100% |
| TOTAL | 1,158,233 | 0 | 0 | 0 | -100% |
| FULL-TIME EMPLOYEES | 27 | 27 | 27 | 27 | 0% |

BUDGET CHANGES FOR 2015

✧ None

2015 ANNUAL OPERATING BUDGET

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

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Reduction in tactical crime | 0% | 2% | 3% |
| Purchase crime analysis and statistical software | 0 | 0 | 0 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|--------------|
| Personal Services | 31,587 | 12,940 | 496 | 0 | -100% |
| TOTAL | 31,587 | 12,940 | 496 | 0 | -100% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | N/A |

BUDGET CHANGES FOR 2015

✧ None

2015 ANNUAL OPERATING BUDGET

| | | |
|------------------------------------|---|-----------------------------|
| DEPARTMENT POLICE GRANTS | GRANT JAG Grant Recovery 2009 | INDEX CODE 250761 |
|------------------------------------|---|-----------------------------|

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|----------------|------------------|--------------|
| Equipment purchases for CHRP Grant Officers | 27 | 0 | 0 |
| Purchase Police Cruisers | 7 | 0 | 0 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|--------------|
| Personal Services | 80,542 | 0 | 0 | 0 | -100% |
| Materials and Supplies | 1,438 | 0 | 0 | 0 | -100% |
| Contractual Services | 640 | 0 | 0 | 0 | -100% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements and Equipment | 477,135 | 0 | 0 | 0 | 0% |
| TOTAL | 559,755 | 0 | 0 | 0 | -100% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

◇ None

2015 ANNUAL OPERATING BUDGET

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

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Reduction in tactical crime | 0 | 3% | 0% |
| Purchase crime analysis and statistical software | 0 | 4 | 0 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|--------------------------------|----------------|----------------|------------------|----------------|---------------|
| | | | | | CHANGE |
| Personal Services | 288,466 | 25,000 | 0 | 0 | -100% |
| Materials and Supplies | 0 | 0 | 0 | 0 | 0% |
| Contractual Services | 4,294 | 0 | 0 | 0 | -100% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements and Equipment | 113,629 | 0 | 0 | 0 | -100% |
| TOTAL | 406,389 | 25,000 | 0 | 0 | -100% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

✧ None

2015 ANNUAL OPERATING BUDGET

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

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|------------------------------------|----------------|------------------|--------------|
| Purchase of surveillance equipment | 0 | 1 | 1 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|--------------|
| Materials and Supplies | 0 | 2,000 | 0 | 0 | -100% |
| TOTAL | 0 | 2,000 | 0 | 0 | -100% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

◇ None

2015 ANNUAL OPERATING BUDGET

| | | |
|----------------------|---|-------------------|
| DEPARTMENT | GRANT | INDEX CODE |
| POLICE GRANTS | Violence Against Women VAWA Recovery | 13250779 |
| | | 14250779 |

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--------------------------------------|----------------|------------------|--------------|
| Sexual assault cases recorded | 0 | 498 | 550 |
| Sexual assault cases for prosecution | 0 | 60 | 75 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|--------------------------------------|---------------------|-----------------------|
| 13250779 | Violence Against Women VAWA Recovery | 25,610 | 3,500 |
| 14250779 | Violence Against Women VAWA Recovery | 27,950 | 27,950 |
| TOTAL | | 53,560 | 31,450 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| | | | | | CHANGE |
| Personal Services | 0 | 32,750 | 31,106 | 24,250 | -26% |
| Materials and Supplies | 0 | 0 | 0 | 0 | 0% |
| Contractual Services | 0 | 0 | 1,100 | 1,100 | 100% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements and Equipment | 0 | 5,300 | 9,145 | 6,100 | 15% |
| TOTAL | 0 | 38,050 | 41,351 | 31,450 | -17% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

◇ None

2015 ANNUAL OPERATING BUDGET

| | | |
|----------------------|--|-------------------|
| DEPARTMENT | GRANT | INDEX CODE |
| POLICE GRANTS | Multi-Jurisdictional Task Force | 13250670 |
| | | 14250670 |
| | | 15250670 |

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|------------------|----------------|------------------|--------------|
| Knock and Talks | 0 | 187 | 250 |
| Narcotic Arrests | 0 | 71 | 90 |
| Search Warrants | 0 | 27 | 65 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|--------------------------------------|---------------------|-----------------------|
| 13250670 | Multi-Jurisdictional Task Force 2013 | 89,420 | 3,500 |
| 14250670 | Multi-Jurisdictional Task Force 2014 | 86,000 | 86,000 |
| 15250670 | Multi-Jurisdictional Task Force 2015 | 90,000 | 90,000 |
| TOTAL | | 265,420 | 179,500 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|----------------|----------------|------------------|----------------|-----------|
| | | | | | CHANGE |
| Personal Services | 0 | 104,720 | 55,720 | 108,480 | 4% |
| Materials and Supplies | 0 | 0 | 0 | 0 | 0% |
| Contractual Services | 0 | 55,700 | 24,700 | 53,020 | -5% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements and Equipment | 0 | 18,000 | 9,000 | 18,000 | 0% |
| TOTAL | 0 | 178,420 | 89,420 | 179,500 | 1% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

◇ None

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
State Narcotics Fund

INDEX CODE
250837

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-------------------------|----------------|------------------|--------------|
| Narcotic Felony Arrests | 1,034 | 1,080 | 1,100 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------------|----------------|----------------|------------------|----------------|---------------|
| Personal Services | 33,317 | 13,500 | 13,500 | 13,500 | 0% |
| Materials and Supplies | 38,353 | 87,000 | 87,000 | 87,000 | 0% |
| Contractual Services | 26,551 | 29,200 | 29,200 | 29,200 | 0% |
| Other Charges | 27,300 | 40,000 | 40,000 | 45,000 | 13% |
| Improvements and Equipment | 24,856 | 76,900 | 76,900 | 126,900 | 65% |
| TOTAL | 150,377 | 246,600 | 246,600 | 301,600 | 22% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

✧ None

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Federal Narcotics Fund

INDEX CODE
250845

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--------------------------|----------------|------------------|--------------|
| Narcotics Felony Arrests | 1,034 | 1,080 | 1,100 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|--------------------------------|----------------|----------------|------------------|----------------|---------------|
| | | | | | CHANGE |
| Personal Services | 2,475 | 20,000 | 20,000 | 20,000 | 0% |
| Materials and Supplies | 25,360 | 36,000 | 36,000 | 36,000 | 0% |
| Contractual Services | 421 | 35,000 | 35,000 | 35,000 | 0% |
| Other Charges | 10,000 | 10,000 | 10,000 | 10,000 | 0% |
| Improvements and Equipment | 27,243 | 83,000 | 83,000 | 83,000 | 0% |
| TOTAL | 65,499 | 184,000 | 184,000 | 184,000 | 0% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

◇ None

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
Sex Offender Fund

INDEX CODE
250852

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--------------------------|----------------|------------------|--------------|
| Registered Sex Offenders | 212 | 150 | 200 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 4,837 | 15,200 | 15,200 | 15,200 | 0% |
| Materials and Supplies | 152 | 8,500 | 8,500 | 8,500 | 0% |
| Contractual Services | 4,096 | 9,000 | 9,000 | 9,000 | 0% |
| Improvements and Equipment | 210 | 10,000 | 10,000 | 10,000 | 0% |
| TOTAL | 9,295 | 42,700 | 42,700 | 42,700 | 0% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

✧ None

**SUMMARY OF
ENVIRONMENTAL
GRANTS**

2015 ANNUAL OPERATING BUDGET

SUMMARY OF ENVIRONMENTAL GRANTS

PRIOR-YEAR AWARDS

| INDEX CODE | GRANTS | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|-----------------|---|---------------------|-----------------------|
| 680033 | Brownfield Revolving Loan Fund | 404,600 | 392,544 |
| 680124 | Brownfield Revolving Loan Fund | 995,400 | 410,900 |
| 680157 | Cross Bayou Corridor Area-Wide Planning | 200,000 | 200,000 |
| SUBTOTAL | | 1,600,000 | 1,003,444 |

CURRENT-YEAR AWARDS

| | | | |
|-----------------|--------------------------------|------------------|------------------|
| 680124 | Brownfield Revolving Loan Fund | 0 | 110,400 |
| SUBTOTAL | | 0 | 110,400 |
| TOTAL | | 1,600,000 | 1,113,844 |

2015 ANNUAL OPERATING BUDGET

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

GRANT OVERVIEW

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

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-------------------------------------|----------------|------------------|--------------|
| Number of loans/grants administered | 2 | 2 | 2 |

SUMMARY BY YEAR

| INDEX CODE | GRANT | ORIGINAL FUNDING | CARRY-OVER FUNDING |
|--------------|--------------------------------|---------------------|-----------------------|
| 680033 | Brownfield Revolving Loan Fund | 404,600 | 392,544 |
| 680124 | Brownfield Revolving Loan Fund | 995,400 | 521,300 |
| TOTAL | | 1,400,000 | 913,844 |

GRANT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 3,267 | 8,000 | 5,000 | 8,000 | 0% |
| Contractual Services | 247 | 7,000 | 7,000 | 7,300 | 4% |
| Materials and Supplies | 0 | 0 | 0 | 0 | 0% |
| Other Charges | 407,171 | 791,544 | 791,544 | 898,544 | 13% |
| TOTAL | 410,685 | 806,544 | 803,544 | 913,844 | 13% |

BUDGET CHANGES FOR 2015

✧ No significant changes.

SUMMARY OF FIRE GRANTS

2015 ANNUAL OPERATING BUDGET

SUMMARY OF FIRE GRANTS

PRIOR-YEAR AWARDS

| INDEX CODE | GRANT | ORIGINAL AWARD | CARRY-OVER FUNDING |
|---------------|-------------------------------------|-------------------|-----------------------|
| 300152 | 2013 Fire & Prevention Safety Grant | 35,100 | 0 |
| | SUBTOTAL | 35,100 | 0 |
| | 2014 FUNDING | 12,500 | 0 |
| | SUBTOTAL | 12,500 | 0 |
| | TOTAL | 47,600 | 0 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE GRANTS**

GRANT

**INDEX CODES
300152**

2013 FIRE PREVENTION AND SAFETY GRANT

GRANT OVERVIEW

The Fire Department was awarded a FY2012 Assistance to Firefighters Grant Program-Fire and Prevention Safety Grant by the Federal Emergency Management Agency (FEMA) and the Department of Homeland Security (DHS). This grant provided funding to purchase 2,700 (10) year tamper-proof, lithium battery powered, smoke alarms effective July, 2013 thru July, 2014. The grant was funded with a 25% match from the General Fund. The performance period for the FY2012 Fire Prevention and Safety Grant began July 2013 and ends July 2014. Smoke alarms must be purchased and installed within the performance period.

In 2014, the Fire Department was awarded \$12,500 by the Parish of Caddo to purchase and install smoke alarms in the homes of low income citizens within the Parish effective January 1, 2014 through December 31, 2014.

3,240 smoke alarms totaling \$33,243 were purchased during 2014 under the FEMA and DHS grant award. 1,218 additional smoke alarms are estimated to be purchased under the Parish of Caddo \$12,500 grant award during 2014.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|------------------------|----------------|------------------|--------------|
| Smoke Alarms Installed | 0 | 4,458 | 0 |

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|------------------------|----------------|----------------|------------------|----------------|--------------|
| | | | | | CHANGE |
| Materials and Supplies | 0 | 35,100 | 45,743 | 0 | -100% |
| TOTAL | 0 | 35,100 | 45,743 | 0 | -100% |

BUDGET CHANGES FOR 2015

- ✧ No grant funds or purchases are anticipated for the 2015 budget year.

**SHREVEPORT
REDEVELOPMENT
AGENCY
SPECIAL REVENUE FUND**



2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 23

DEPT 23 REDEVELOPMENT AGENCY

INDEX 230102

| | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------|------------------------------|----------------|----------------|------------------|----------------|
| 9208 | Land Rent | 0 | 0 | 0 | 0 |
| 9410 | Interest Earned | 948 | 0 | 800 | 0 |
| 9434 | Gain/Loss Sale Of Securities | 3 | 0 | 0 | 0 |
| 9820 | Disposal Of Land | 0 | 0 | 0 | 0 |
| 9831 | Current Year Fund Balance | 0 | 4,100 | 4,000 | 4,800 |
| TOTAL INDEX | | 951 | 4,100 | 4,800 | 4,800 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|----------------|----------------|------------------|----------------|
| Personal Services | 0 | 0 | 0 | 0 |
| Total Personal Services | 0 | 0 | 0 | 0 |
| | | | | |
| Material & Supplies | 0 | 0 | 0 | 0 |
| Total Material & Supplies | 0 | 0 | 0 | 0 |
| | | | | |
| Contractual Services | | | | |
| 3190 Misc. Op. Services | 0 | 0 | 0 | 0 |
| 3215 Advertising | 0 | 0 | 0 | 0 |
| 3230 Professional Service | 0 | 0 | 0 | 0 |
| Total Contractual Services | 0 | 0 | 0 | 0 |
| | | | | |
| Other Charges | | | | |
| 4172 Substandard Housing Demolition | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| | | | | |
| Operating Reserves | 0 | 4,100 | 4,800 | 4,800 |
| Total Operating Reserves | 0 | 4,100 | 4,800 | 4,800 |
| | | | | |
| Improvements & Equipment | | | | |
| 4510 Land | 0 | 0 | 0 | 0 |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| | | | | |
| Transfers | | | | |
| 5000 Transfer to Capital Projects | 180,000 | 0 | 0 | 0 |
| Total Transfers | 180,000 | 0 | 0 | 0 |
| | | | | |
| GRAND TOTAL EXPENSES | 180,000 | 4,100 | 4,800 | 4,800 |

2015 ANNUAL OPERATING BUDGET

SHREVEPORT REDEVELOPMENT AGENCY FUND

DIRECTOR
City Council Chairman

BUDGET COORDINATOR

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.

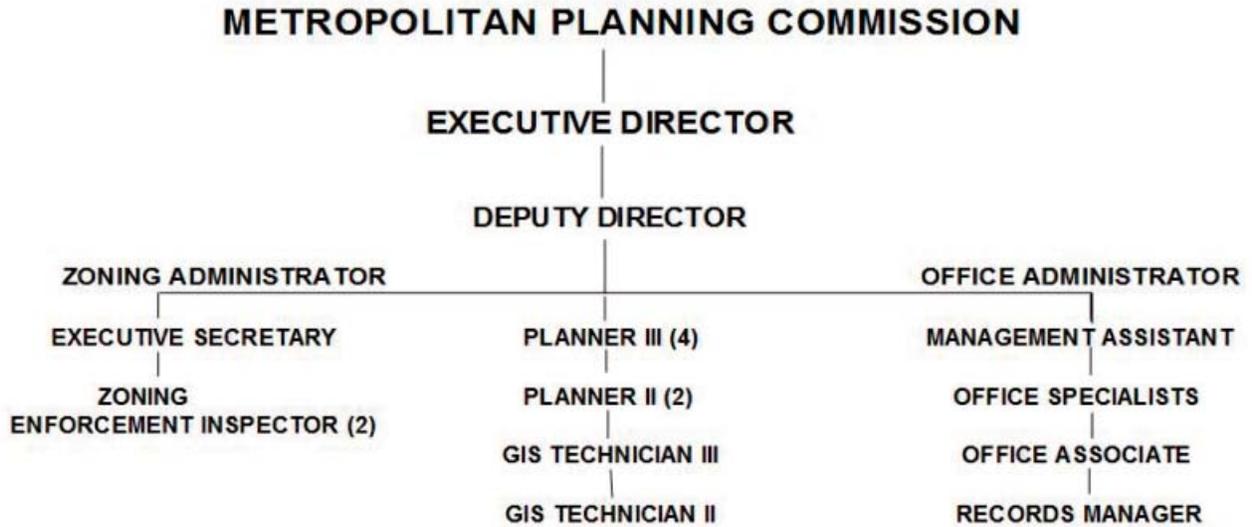
2015 BUDGET HIGHLIGHTS

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

RESOURCES

| Appropriations | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-----------------------|------------------------|------------------------|--------------------------|------------------------|
| Contractual Services | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 |
| Operating Reserves | 0 | 4,100 | 4,800 | 4,800 |
| Transfers to Capital | 180,000 | 0 | 0 | 0 |
| TOTAL | 180,000 | 4,100 | 4,800 | 4,800 |

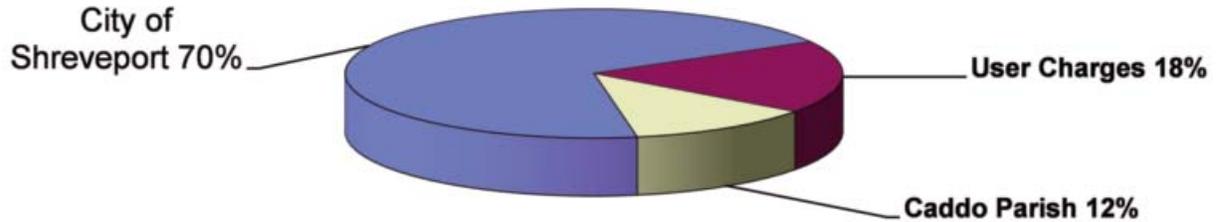
2015 ANNUAL OPERATING BUDGET



2015 ANNUAL OPERATING BUDGET

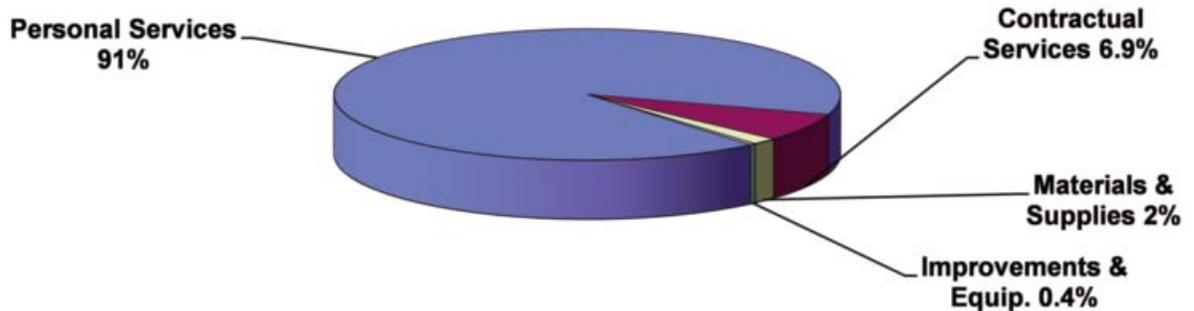
METROPOLITAN PLANNING COMMISSION

SOURCES OF REVENUE - 2015



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

USES OF FUNDS - 2015



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

2015 ANNUAL OPERATING BUDGET

MPC SPECIAL REVENUE FUND

MAJOR REVENUE ASSUMPTIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--|----------------|----------------|------------------|----------------|
| SERVICE CHARGES | | | | |
| Zoning Credits/Subdivision Fees | 143,550 | 134,000 | 152,000 | 152,500 |

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

| | | | | |
|--|---------|---------|---------|---------|
| CERTIFICATE OF OCCUPANCY/SIGN PERMITS | 113,260 | 140,000 | 133,000 | 131,500 |
|--|---------|---------|---------|---------|

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.

INTERGOVERNMENTAL

| | | | | |
|----------------------------------|---------|---------|---------|---------|
| Caddo Parish Contribution | 141,900 | 180,000 | 189,200 | 189,200 |
|----------------------------------|---------|---------|---------|---------|

OPERATING SUBSIDY

| | | | | |
|----------------------------------|-----------|-----------|-----------|-----------|
| Subsidy from General Fund | 1,077,965 | 1,268,200 | 1,083,400 | 1,083,400 |
|----------------------------------|-----------|-----------|-----------|-----------|

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

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 25

OTHER SPECIAL REVENUE

DEPT 25 METROPOLITAN PLANNING COMMISSION

INDEX 250043

| | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------|---------------------------------|------------------|----------------|------------------|------------------|
| 9099 | Cert Of Occupancy-Ci | 91,300 | 103,500 | 109,500 | 108,000 |
| 9102 | Subdivision Filing Fees | 22,340 | 22,800 | 21,000 | 21,500 |
| 9123 | Sign Permits | 21,960 | 23,500 | 23,500 | 23,500 |
| 9125 | Craftsman Lic/Exam | 200 | 0 | 0 | 0 |
| 9295 | Sale Of Maps | 165 | 0 | 200 | 300 |
| 9297 | Zoning Credits | 121,210 | 0 | 131,000 | 131,000 |
| 9299 | DEBT SERVICE RILEY BEAIRD TRUST | 1 | 400 | 0 | 0 |
| 9619 | Caddo Parish - MPC | 0 | 133,300 | 112,500 | 0 |
| 9801 | Miscellaneous | 0 | 112,500 | 100 | 0 |
| 9805 | Auction Proceeds | 189 | 0 | 0 | 0 |
| 9816 | Operating Subsidy | 1,077,965 | 0 | 1,083,400 | 1,083,400 |
| 9821 | General Fund | 0 | 0 | 18,000 | 0 |
| 9828 | Op Subsidy-Caddo Par | 141,900 | 1,083,400 | 189,200 | 189,200 |
| TOTAL INDEX | | 1,477,230 | 189,200 | 1,688,400 | 1,556,900 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | |
| 1001 Ofcl/Admin-Salaries | 117,194 | 83,200 | 56,300 | 196,300 |
| 1003 Ofcl/Admin-Special | 5,070 | 5,100 | 5,100 | 8,500 |
| 1004 Ofcl/Admin-Training | 0 | 1,000 | 1,000 | 4,500 |
| 1007 Ofcl/Admin-Membershi | 0 | 400 | 400 | 400 |
| 1101 Professnl-Salaries | 516,845 | 513,900 | 532,600 | 442,700 |
| 1103 Professnl-Special Pa | 21,451 | 21,500 | 22,400 | 19,200 |
| 1104 Professnl-Training | 14,434 | 13,900 | 13,900 | 13,900 |
| 1107 Professnl-Membership | 2,779 | 2,200 | 2,200 | 1,800 |
| 1201 Technician-Salaries | 281,449 | 231,300 | 280,000 | 233,200 |
| 1203 Technician-Special P | 11,772 | 12,000 | 12,000 | 10,100 |
| 1204 Technician-Training | 0 | 1,200 | 800 | 800 |
| 1501 Ofc/Cler-Salaries | 163,114 | 210,000 | 165,000 | 210,800 |
| 1503 Ofc/Cler-Special Pay | 6,789 | 8,400 | 8,400 | 10,100 |
| 1507 Ofc/Cler-Memberships | 0 | 100 | 100 | 100 |
| 1801 Employee Ret System | 58,262 | 58,600 | 57,000 | 47,500 |
| 1803 Deferred Compensation | 47,483 | 54,800 | 43,500 | 46,500 |
| 1805 Group Insurance | 125,340 | 122,200 | 122,200 | 157,500 |
| 1906 Performance Pay Rese | 0 | 0 | 18,000 | 0 |
| 1907 Medicare Trust Contr | 12,761 | 12,700 | 12,700 | 14,000 |
| Total Personal Services | 1,384,743 | 1,352,500 | 1,353,600 | 1,417,900 |
| Material & Supplies | | | | |
| 2101 Postage | 4,378 | 6,000 | 4,900 | 5,500 |
| 2102 Photo/Reprod/Printin | 0 | 100 | 100 | 100 |
| 2140 Books And Pubs. | 883 | 500 | 500 | 500 |
| 2150 Office Supplies | 11,597 | 9,200 | 11,000 | 11,500 |
| 2210 Gas And Diesel Fuel | 6,577 | 8,000 | 7,500 | 7,800 |
| Total Material & Supplies | 23,435 | 23,800 | 24,000 | 25,400 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|------------------|------------------|------------------|------------------|
| Contractual Services | | | | |
| 3120 Telephone | 7,550 | 8,200 | 8,200 | 7,900 |
| 3121 Cellular Telephone | 6,222 | 7,400 | 7,400 | 6,800 |
| 3160 Vehicle / Equip Rent | 0 | 500 | 500 | 0 |
| 3190 Misc. Op. Services | 106 | 300 | 300 | 0 |
| 3215 Advertising | 2,161 | 4,200 | 4,200 | 4,200 |
| 3230 Professional Service | 71,467 | 205,900 | 205,900 | 58,400 |
| 3235 Pubs.And Printing | 0 | 600 | 600 | 500 |
| 3236 Copies | 2,549 | 3,600 | 3,000 | 3,300 |
| 3240 Travel | 20,291 | 20,300 | 32,400 | 25,000 |
| 3540 Furniture And Fixtur | 0 | 0 | 0 | 1,200 |
| 3545 Computer /Reprod. Eq | 30 | 200 | 200 | 200 |
| Total Contractual Services | 110,376 | 251,200 | 262,700 | 107,500 |
| Other Charges | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| Operating Reserves | | | | |
| Total Operating Reserves | 0 | 0 | 0 | 0 |
| Improvements & Equipment | | | | |
| 4543 Computer Software | 386 | 500 | 1,900 | 700 |
| 4550 Office/Reproduction Equipment | 5,587 | 5,600 | 4,200 | 5,400 |
| 4560 Vehicles | 0 | 0 | 0 | 0 |
| Total Improvements & Equipment | 5,973 | 6,100 | 6,100 | 6,100 |
| Transfers | | | | |
| 5908 Transfer to Community Development | 0 | 35,000 | 35,000 | 0 |
| Total Transfers | 0 | 35,000 | 35,000 | 0 |
| GRAND TOTAL EXPENSES | 1,524,527 | 1,668,600 | 1,681,400 | 1,556,900 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
METROPOLITAN PLANNING

DIVISION
ALL

INDEX CODE
250043

INTERIM EXECUTIVE DIRECTOR
Stephen Jean

BUDGET COORDINATOR
Alan Clarke

OVERVIEW

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

2014 ACCOMPLISHMENTS

- 2014 continued the transition from an agency reacting to issues as development occurs to one focused on future orderly development in the Shreveport-Caddo Parish planning area. Although under the current ordinance a great deal of staff time is spent on zoning and current planning related issues, it is hoped that under a new ordinance structure that more time and resources will be expended in a proactive manner.
- **Hiring of a new Executive Director.** One of the most significant and far reaching events that occurred was the retirement of long term Executive Director Mr. Charles Kirkland in January of 2014. Anticipating his retirement, the MPC Board of Commissioners appointed an Interim Executive Director and an Executive Director Search Committee at the end of 2013. This committee conducted a nationwide search that yielded 47 applications. Through a series of public meetings the search committee eventually narrowed the field to 4 that were publically interviewed. The interviews were preceded by a public reception where citizens and public officials of Shreveport/Caddo met the candidates. The MPC board recently successfully negotiated with Mr. Mark Sweeney of Austin, Texas to be next Executive Director of the MPC. Mr. Sweeney is a member of the American Association of Certified Planners and has extensive experience in a variety of planning disciplines in addition to comprehensive planning. The MPC board anticipates that under the leadership of Mr. Sweeney that the agency will continue increase its professional capacity and transition from a current planning emphasis to an emphasis on long range planning. During the process of selecting the new director the search committee placed high priority in selecting a candidate that would assist the agency in full implementation of the 2030 Great Expectations Master Plan.
- **Unified Development Code:** A key accomplishment related to Master Plan implementation is the initiation of a contract with Camiros, Ltd of Chicago, to perform the task of developing a Unified Development Code. The initial phase of the contract has begun and significant work is expected to be completed before year's end. This task was partially funded by the City of Shreveport in 2013 and the balance of the funding is requested from the City and Caddo Parish for 2014. Although the contract period extends into 2015, it is anticipated that the draft ordinance will be completed before the end of next year.
- **Comprehensive Planning and Implementation:** Beginning in 2012, efforts to implement the comprehensive Master Plan (adopted by both the City of Shreveport and Caddo Parish in 2010) began in earnest with the addition of staff dedicated solely to this purpose. This has allowed a number of existing staff members to direct their focus to specific planning issues in lieu of general long range planning. Subsequent to this shift in focus a number of tasks have been accomplished. Without going into specific detail on all that was accomplished over the past twelve months, it seems appropriate to highlight the following:

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- **Collaborative Efforts:** The staff is increasingly providing support to other City of Shreveport departments, non-profits and other governmental jurisdictions for specific planning or development related initiatives. We think this type of collaboration is an example of the efficient use of public resources and we actively encourage it at every opportunity. Perhaps the most tangible examples include our role in preparing grant applications to HUD, EPA, EDA and a host of private entities or foundations. A staff member currently serves on the executive board of the Louisiana Chapter of the American Planning Association, the newly formed Louisiana Housing Corporation and as chairman of the Shreveport Brownsfield Loan Advisory Committee. In addition to our consistently close relationship with, Community Development, SPAR, SportTran and the Engineering and Environmental Services Department, we also frequently collaborate with or provide assistance to neighboring communities through the Northwest Louisiana Council of Governments. Some of the efforts underway in 2014 are:
- **American Planning Association/American Association of Certified Planners - Community Planning Assistance Team (CPAT):** Shreveport Mayor Cedric Glover has requested a CPAT to help in the effort to revitalize Shreveport's downtown, using the recently completed master plan, Great Expectation 2030 as a guideline. Specifically, the CPAT will focus on improving walkability and transportation options in the downtown area. The CPAT will use a comprehensive approach to recommend ways to provide access to both new development and renovations as well as propose adaptive reuses of historic spaces. It will be critical to build consensus with stakeholders and the community on ways in which walkability and transit choices can be enhanced and economic and housing choices developed, while at the same time preserving the charm and character of this historical area. In the last quarter of 2014 a final written report will be provided with analysis and detailed recommendations.
- **Cross Bayou Development** The first major public event in the Cross Bayou Corridor planning process was held Monday, July 14, at the Shreveport Convention Center. The interactive session provided information about the project and allowed for direct interaction with the project team tasked with shaping an overall vision for this historic site. The Great Expectations Shreveport-Caddo Master Plan highlights the Cross Bayou site for eventual redevelopment that would create a new, mixed-use residential neighborhood while ensuring public waterfront access and connectivity to downtown and adjacent neighborhoods. The redevelopment of Cross Bayou will take into account the historic nature of the site, which contains the Waterworks Museum and is the site of a Civil War-era Confederate shipyard, as well as its close proximity to the Central Business District. As a result of the visioning session, the following vision statement was developed. "By 2035, the Cross Bayou Corridor will have become a major mixed-use residential asset and attraction for downtown Shreveport, drawing both its residents and visitors to its small shops, restaurants, entertainment venues, and beautiful, wooded parks and shaded paths along Cross Bayou. Residents and the public will enjoy the amenities of urban living within walkable neighborhoods that meet their immediate needs, including active and passive recreation. The site will be connected via convenient water taxis and bike and pedestrian paths to other areas of downtown and the City".
- **Food Systems Master Plan** Louisiana's 2012 Report Card on Physical Activity and Health for Children and Youth by the Pennington Biomedical Research Center found that access to low-cost healthy food options (this does not include "healthier" options at fast food restaurants) remains a major limitation to improving the diet and health of those living in low income communities. The Food System Master Plan was prepared by the EatWell-LiveLocal Taskforce of We Grow Together, a local volunteer group of professionals, community leaders, and citizens that grew out of the Shreveport-Caddo 2030 Master Plan process. This task force saw that an effective plan to achieve a healthy food system must include the needs, vision, and resources of all the citizens from our region. The purpose and mission of the plan is defined in the plan is as described: "The EatWell-LiveLocal Taskforce activities represent an initiative to bring ideas, knowledge, and best practices together into one coherent picture and a proposed plan of action to make a Healthy Regional Food System a reality by 2030. The stated mission is: "We support collaborations and best practices for growing a Healthy Regional Food System for the ArkLaTex." The plan was recently endorsed by the MPC and the Shreveport City Council.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- The primary focus for 2015 will be the finalization of efforts to adopt a Unified Development Code. As a part of this process, all current policies and procedures employed in carrying out our mission are expected to change quite dramatically and some complete replace with new. Although we are aware of a number of best practices that may be employed in the future, we will not know what specific changes will be recommended until the public is engaged in the process and the issues more clearly defined by the consultant. For that reason it is impossible to develop specific operational goals other than to become more effective and efficient. Therefore, the performance measures indicated within this document reflects current operations.
- As far as Comprehensive Planning and Implementation, the Great Expectations 2030 Master Plan will continue to be our guiding document. It will inform all decisions made during the development of the UDC as well as other decisions concerning long range planning. It is possible, if not expected, that the need to amend the Comprehensive Plan will arise. If that is the case, staff will follow the recommendations of the plan in regard to the process which will include public engagement.
- Our efforts to collaborate with other City and Parish departments and entities in a variety of planning efforts are expected to continue in earnest in 2014. It is expected that the development of the UDC will inform and focus those efforts especially as it relates to selecting grant opportunities to pursue.
- The formation of a Council of Neighborhoods was accomplished in 2014 as anticipated. These groups, comprised of leaders in every neighborhood in the planning area, wrote and adopted by-laws and are now meeting on a regular basis. It is hoped that the group can be utilized in a variety ways to obtain input on planning and zoning related issues that have been outlined herein.
- As we look forward to 2015 and beyond all aspects of the mission and operations of the MPC will continue to be evaluated. It is expected that the 2015 budget will reflect continuing reorganization as the agency shifts its focus to proactive planning efforts.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-------------------------------------|------------------------|--------------------------|----------------------|
| Zoning cases processed | 62 | 96 | 100 |
| Zoning verifications | 36 | 40 | 45 |
| Board of Appeals cases processed | 76 | 116 | 122 |
| Zoning enforcement inspections made | 8000 | 9000 | 9450 |
| Certificates of occupancy issued | 880 | 1320 | 1386 |
| Sign permits issued | 216 | 351 | 369 |
| Subdivisions cases processed | 41 | 61 | 64 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 1,384,743 | 1,352,500 | 1,353,600 | 1,417,900 | 5% |
| Materials & Supplies | 23,435 | 23,800 | 24,000 | 25,400 | 7% |
| Contractual Services | 110,376 | 251,200 | 262,700 | 107,500 | -57% |
| Improvements & Equipment | 5,973 | 6,100 | 6,100 | 6,100 | 0% |
| Transfers | 0 | 35,000 | 35,000 | 0 | -100% |
| TOTAL | 1,524,527 | 1,668,600 | 1,681,400 | 1,556,900 | -5% |
| | | | | | |
| FULL-TIME EMPLOYEES | 19 | 19 | 19 | 19 | 0% |

BUDGET CHANGES FOR 2015

- ❖ The requested City of Shreveport subsidy amount for 2015 is the same as last year. However, the expenditures do reflect some changes in several areas:
- ❖ The increase in Health Care benefit costs.
- ❖ The reinstatement of funding for the Executive Director position that was not active for majority of 2014.
- ❖ Increased funding to allow for the creation of the Deputy Director Position.
- ❖ A significant decrease in Contractual Services.

UNFUNDED NEEDS

- ❖ None at this time.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

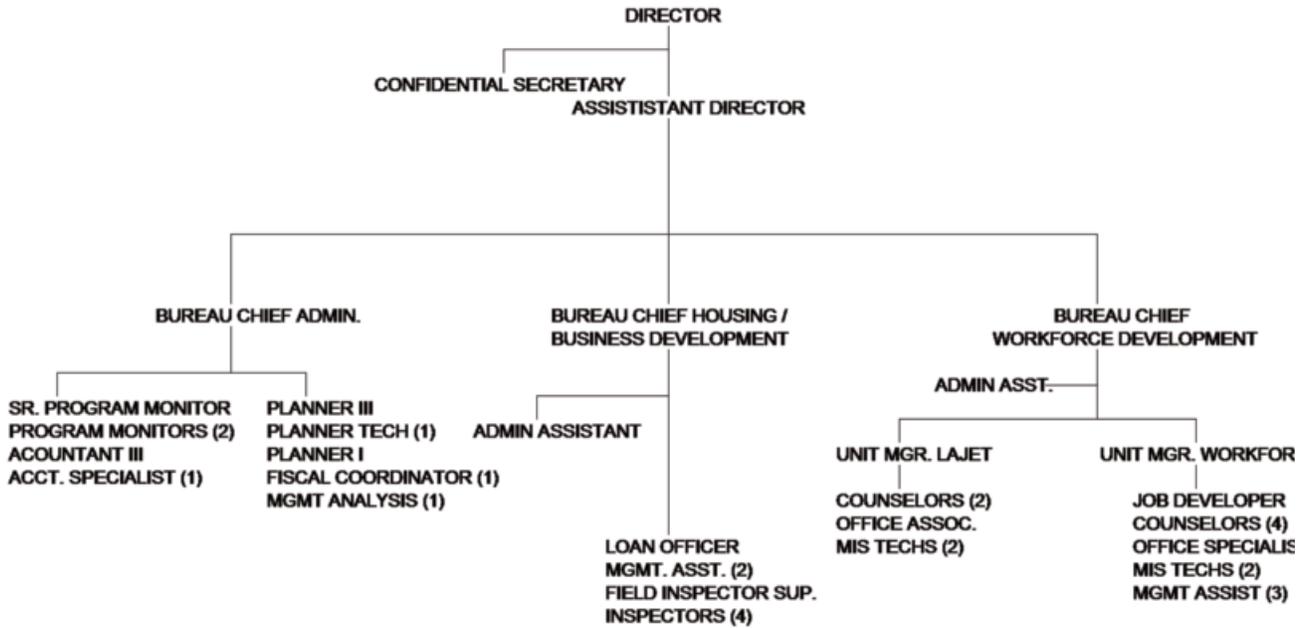
| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|------------------------|------------|
| Appointed | | | | |
| 21 Officials | 834 | A | MPC Executive Director | 1 |
| | 849 | A | MPC Deputy Director | 1 |
| 22 Professionals | 324 | A | Zoning Administrator | 1 |
| | 437 | A | Management Assistant | 1 |
| | 506 | A | Planner II | 2 |
| | 507 | A | Planner III | 3 |
| 23 Technicians | 509 | A | Zoning Inspector | 2 |
| | 520 | A | GIS Tech II | 1 |
| | 535 | A | GIS Tech III | 1 |
| | 536 | A | Chief Zoning Inspector | 1 |
| 26 Office/Clerical | 719 | A | Office Specialist | 1 |
| | 540 | A | Records Manager | 1 |
| | 742 | A | Executive Secretary | 1 |
| | 768 | A | Office Administrator | 1 |
| | 208 | A | Office Associate | 1 |
| | | | SUBTOTAL | 19 |
| | | | TOTAL | 19 |

COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND



2015 ANNUAL OPERATING BUDGET

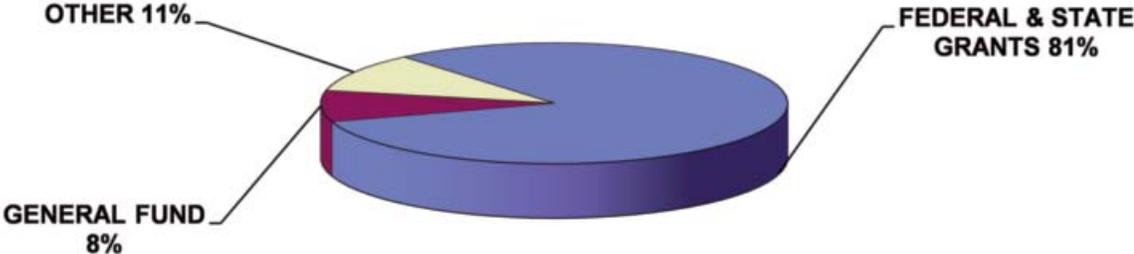
DEPARTMENT OF COMMUNITY DEVELOPMENT



2015 ANNUAL OPERATING BUDGET

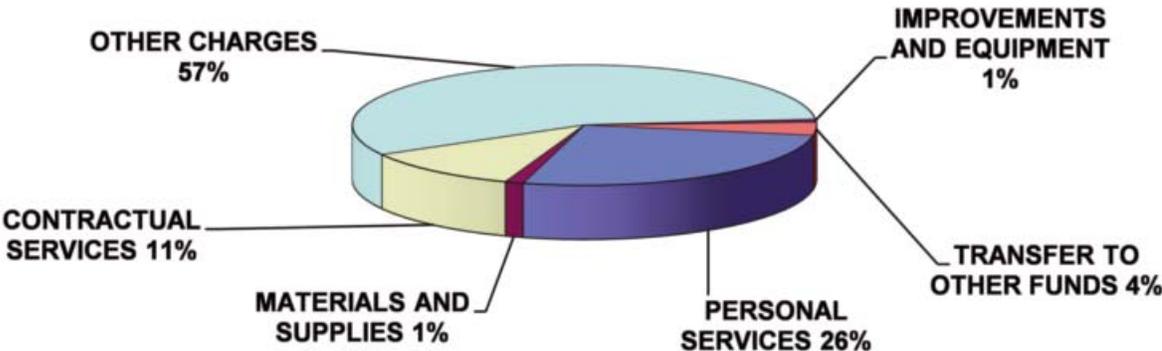
COMMUNITY DEVELOPMENT

SOURCES OF REVENUE - 2015



State and Federal grants for housing and workforce development provide 81% of the FY 2015 budget for the Department of Community Development. Program income makes up most of the other revenues.

USES OF FUNDS - 2015



Most of the expenditures within the Community Development Fund are for housing, workforce development and business development programs. Other charges represent 57% of expenditures, which are mostly loans and grants.

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 | | 2013 | 2014 | 2014 | 2015 |
|---------------------------------------|---|------------------|----------------|----------------|----------------|
| Community Development | | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| DEPT: 26 Community Development | | | | | |
| INDEX: 260018 | Community Development - Administration | | | | |
| 9821 | General Fund | 649,100 | 499,700 | 512,700 | 440,900 |
| 9824 | MPC | 0 | 35,000 | 35,000 | 0 |
| 9831 | Current Yr Fd Balanc | 0 | 0 | 45,900 | 80,800 |
| 9845 | CDBG Program Income | 0 | 6,300 | 6,300 | 0 |
| 9847 | Riverfront | 0 | 12,500 | 12,500 | 25,000 |
| 9902 | Home Entitlement | 59,157 | 60,000 | 60,000 | 60,000 |
| 9908 | Federal Emergency Shelter | 9,179 | 9,100 | 10,800 | 10,800 |
| 9926 | State Grant | 5,624 | 5,200 | 5,600 | 5,600 |
| 9940 | Hud-Comm. Developmen | 278,450 | 288,000 | 288,000 | 288,000 |
| | TOTAL INDEX | 1,001,510 | 915,800 | 976,800 | 911,100 |
| INDEX: 260067 | Bureau of Housing and Business Development | | | | |
| 9821 | General Fund | 20,001 | 138,600 | 145,600 | 200,000 |
| 9845 | CDBG Program Income | 0 | 44,500 | 44,500 | 59,200 |
| 9902 | Home Entitlement | 24,469 | 108,800 | 108,800 | 121,500 |
| 9940 | Hud-Comm. Developmen | 248,101 | 487,700 | 418,100 | 462,300 |
| | TOTAL INDEX | 292,571 | 779,600 | 717,000 | 843,000 |
| INDEX: 260109 | Bureau of Workforce Development | | | | |
| 9626 | LA Dept Of Labor | 166,684 | 138,800 | 144,400 | 186,500 |
| 9821 | General Fund | 221,800 | 249,200 | 268,200 | 249,600 |
| | TOTAL INDEX | 388,484 | 388,000 | 412,600 | 436,100 |
| INDEX: 540013 | Federal Emergency Shelter | | | | |
| 9908 | Federal Emergency Shelter | -1,589 | 0 | 0 | 0 |
| | TOTAL INDEX | -1,589 | 0 | 0 | 0 |
| INDEX: 540591 | Federal Homeless Prevention and Rapid Re-Housing | | | | |
| 9908 | Federal Emergency Shelter | 1,590 | 0 | 0 | 0 |
| | TOTAL INDEX | 1,590 | 0 | 0 | 0 |
| INDEX: 540609 | State Homelessness Prev and Rapid Re-housing | | | | |
| 9926 | State Grant | -27,924 | 0 | 0 | 0 |
| | TOTAL INDEX | -27,924 | 0 | 0 | 0 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 | 2013 | 2014 | 2014 | 2015 |
|--|----------------|----------------|----------------|----------------|
| Community Development | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| DEPT: 26 Community Development | | | | |
| INDEX: 541201 Loan Program - CDBG | | | | |
| 9831 Current Yr Fd Balanc | 0 | 415,700 | 567,000 | 400,000 |
| 9845 CDBG Program Income | 7,163 | 59,800 | 0 | 0 |
| TOTAL INDEX | 7,163 | 475,500 | 567,000 | 400,000 |
| INDEX: 541219 Loan Program - Sales Tax | | | | |
| 9844 Sales Tax Program Income | 1,555 | 139,500 | 39,500 | 100,000 |
| TOTAL INDEX | 1,555 | 139,500 | 39,500 | 100,000 |
| INDEX: 541235 African American Museum | | | | |
| 9926 State Grant | 0 | 85,000 | 0 | 85,000 |
| TOTAL INDEX | 0 | 85,000 | 0 | 85,000 |
| INDEX: 541391 WIA - Adult | | | | |
| 9626 LA Dept Of Labor | 465,189 | 0 | 0 | 0 |
| TOTAL INDEX | 465,189 | 0 | 0 | 0 |
| INDEX 541425 Teen Works | | | | |
| 9847 Riverfront | 230,000 | 300,000 | 300,000 | 200,000 |
| TOTAL INDEX | 230,000 | 300,000 | 300,000 | 200,000 |
| INDEX 541706 Paint Your Heart Out-Private | | | | |
| 9917 Private Donations | 14,250 | 17,000 | 17,000 | 46,200 |
| TOTAL INDEX | 14,250 | 17,000 | 17,000 | 46,200 |
| INDEX: 541748 NHS-CHDO | | | | |
| 9902 Home Entitlement | 157,023 | 0 | 0 | 0 |
| TOTAL INDEX | 157,023 | 0 | 0 | 0 |
| INDEX: 541755 CDBG Program Income | | | | |
| 9845 CDBG Program Income | 142,908 | 122,100 | 223,000 | 90,800 |
| TOTAL INDEX | 142,908 | 122,100 | 223,000 | 90,800 |
| INDEX: 541763 Home Program Income | | | | |
| 9831 Current Yr Fd Balanc | 0 | 393,000 | 220,000 | 300,000 |
| 9848 Home Program Income | 176,775 | 0 | 0 | 0 |
| 9902 Home Entitlement | 151,650 | 0 | 0 | 0 |
| TOTAL INDEX | 328,425 | 393,000 | 220,000 | 300,000 |
| INDEX: 541771 SHMA Program Income | | | | |
| 9831 Current Yr Fd Balanc | 0 | 95,700 | 67,500 | 60,000 |
| 9857 S'Port Home Mtg Pgm Income | 746 | 0 | 0 | 0 |
| TOTAL INDEX | 746 | 95,700 | 67,500 | 60,000 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 | 2013 | 2014 | 2014 | 2015 |
|---|----------------|----------------|----------------|----------------|
| Community Development | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| DEPT: 26 Community Development | | | | |
| INDEX: 541789 Hope III Program Income | | | | |
| 9410 Interest Earned | 3,132 | 0 | 0 | 0 |
| 9434 Gain/Loss Sale Of Securi | -6 | 0 | 0 | 0 |
| 9831 Current Yr Fd Balanc | 0 | 400,000 | 90,000 | 300,000 |
| 9849 Hope Program Income | 14,988 | 0 | 0 | 0 |
| TOTAL INDEX | 18,114 | 400,000 | 90,000 | 300,000 |
| INDEX: 542241 EDI Loan Program | | | | |
| 9831 Current Yr Fd Balance | 0 | 17,100 | 17,100 | 0 |
| TOTAL INDEX | 0 | 17,100 | 17,100 | 0 |
| INDEX: 542233 Red River Entertainment, Section 108 | | | | |
| 9042 Hotel Sales Tax Rebate | 487,064 | 613,800 | 363,000 | 613,800 |
| TOTAL INDEX | 487,064 | 613,800 | 363,000 | 613,800 |
| INDEX: 542258 Section 108 (SICED) | | | | |
| 9410 Interest Earned | 62,450 | 0 | 0 | 0 |
| 9434 Gain/Loss Sale Of Securi | 400 | 0 | 0 | 0 |
| 9845 CDBG Program Income | 125,994 | 0 | 0 | 0 |
| 9916 Other Gifts And Fede | 0 | 0 | 0 | 200,000 |
| 9940 Hud-Comm. Dev | 776,297 | 0 | 0 | 0 |
| TOTAL INDEX | 965,141 | 0 | 0 | 200,000 |
| INDEX: 542308 Home Programs | | | | |
| 9848 Home Program Income | 8,838 | 0 | 0 | 0 |
| 9902 Home Entitlement | 320,326 | 0 | 0 | 0 |
| TOTAL INDEX | 329,164 | 0 | 0 | 0 |
| INDEX: 542316 Housing Programs | | | | |
| 9880 Home Closing Proceeds | 2 | 0 | 0 | 0 |
| 9940 Hud-Comm. Developmen | 4,685 | 0 | 0 | 0 |
| TOTAL INDEX | 4,687 | 0 | 0 | 0 |
| INDEX: 542357 Special Projects | | | | |
| 9940 Hud-Comm. Developmen | -165 | 0 | 0 | 0 |
| TOTAL INDEX | -165 | 0 | 0 | 0 |
| INDEX: 542530 Workforce Job Readiness | | | | |
| 9141 Application Permits | 0 | 0 | 23,300 | 0 |
| 9626 LA Dept Of Labor | 277,875 | 0 | 0 | 0 |
| TOTAL INDEX | 277,875 | 0 | 23,300 | 0 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 | | 2013 | 2014 | 2014 | 2015 |
|---------------------------------------|---|----------------|----------------|----------------|----------------|
| Community Development | | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| DEPT: 26 Community Development | | | | | |
| INDEX: 542563 | GM RAPID RESPONSE | | | | |
| 9626 | LA Dept Of Labor | 81,360 | 60,000 | 12,400 | 0 |
| | TOTAL INDEX | 81,360 | 60,000 | 12,400 | 0 |
| INDEX: 542571 | DISABILITY EMPLOYMENT INITIATIVE | | | | |
| 9626 | LA Dept Of Labor | 23,515 | 147,000 | 71,000 | 114,000 |
| | TOTAL INDEX | 23,515 | 147,000 | 71,000 | 114,000 |
| INDEX: 11540013 | Federal Emergency Shelter | | | | |
| 9908 | Federal Emergency Shelter | 0 | 0 | 25,000 | 0 |
| | TOTAL INDEX | 0 | 0 | 25,000 | 0 |
| INDEX: 11542357 | Special Projects | | | | |
| 9940 | HUD - CDBG | 167 | 0 | 0 | 0 |
| | TOTAL INDEX | 167 | 0 | 0 | 0 |
| INDEX: 12540013 | Federal Emergency Shelter Grant | | | | |
| 9908 | Federal Emergency Shelter | 72,531 | 0 | 0 | 0 |
| | TOTAL INDEX | 72,531 | 0 | 0 | 0 |
| INDEX: 12540021 | State Emergency Shelter Grant | | | | |
| 9926 | State Grant | 26,825 | 0 | 0 | 0 |
| | TOTAL INDEX | 26,825 | 0 | 0 | 0 |
| INDEX 12541391 | WIA – Adult 2012 | | | | |
| 9626 | LA Dept Of Labor | 228,493 | 300,000 | 312,300 | 0 |
| | TOTAL INDEX | 228,493 | 300,000 | 312,300 | 0 |
| INDEX: 12541409 | WIA – Youth 2012 | | | | |
| 9626 | LA Dept Of Labor | 266,937 | 358,200 | 364,900 | 0 |
| 9801 | Miscellaneous | 5,856 | 0 | 0 | 0 |
| | TOTAL INDEX | 272,793 | 358,200 | 364,900 | 0 |
| INDEX: 12541417 | WIA - Dislocated Workers 2012 | | | | |
| 9626 | LA Dept Of Labor | 202,905 | 152,500 | 126,600 | 0 |
| | TOTAL INDEX | 202,905 | 152,500 | 126,600 | 0 |
| INDEX: 12542308 | HOME Programs | | | | |
| 9902 | Home Entitlement | 335,427 | 0 | 0 | 0 |
| | TOTAL INDEX | 335,427 | 0 | 0 | 0 |
| INDEX: 12542316 | Housing Programs | | | | |
| 9801 | Miscellaneous | 30 | 0 | 0 | 0 |
| 9940 | Hud-Comm. Developmen | 589,024 | 0 | 0 | 0 |
| | TOTAL INDEX | 589,054 | 0 | 0 | 0 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 | | 2013 | 2014 | 2014 | 2015 |
|---------------------------------------|---------------------------------------|----------------|----------------|----------------|----------------|
| Community Development | | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| DEPT: 26 Community Development | | | | | |
| INDEX: 12542357 | Special Projects | | | | |
| 9940 | Hud-Comm. Developmen | 338,474 | 0 | 0 | 0 |
| | TOTAL INDEX | 338,474 | 0 | 0 | 0 |
| INDEX: 13540013 | Federal Emergency Shelter 2013 | | | | |
| 9908 | Federal Emergency Shelter | 90,503 | 0 | 0 | 0 |
| | TOTAL INDEX | 90,503 | 0 | 0 | 0 |
| INDEX: 13540021 | State Emergency Shelter 2013 | | | | |
| 9926 | State Grant | 58,841 | 0 | 256,600 | 0 |
| | TOTAL INDEX | 58,841 | 0 | 256,600 | 0 |
| INDEX: 13541367 | LA.J.E.T Program 2013 | | | | |
| 9626 | LA Dept Of Labor | 0 | 303,800 | 309,900 | 0 |
| | TOTAL INDEX | 0 | 303,800 | 309,900 | 0 |
| INDEX: 13541391 | WIA - Adult 2013 | | | | |
| 9262 | LA Dept Of Labor | 0 | 416,800 | 508,100 | 195,100 |
| | TOTAL INDEX | 0 | 416,800 | 508,100 | 195,100 |
| INDEX: 13541409 | WIA - Youth 2013 | | | | |
| 9626 | LA Dept Of Labor | 0 | 508,100 | 285,600 | 61,200 |
| | TOTAL INDEX | 0 | 508,100 | 285,600 | 61,200 |
| INDEX: 13541417 | WIA - Dislocated Workers 2013 | | | | |
| 9626 | LA Dept Of Labor | 0 | 324,400 | 303,200 | 179,100 |
| | TOTAL INDEX | 0 | 324,400 | 303,200 | 179,100 |
| INDEX: 13541748 | CHDO COMMUNITY | | | | |
| 9902 | Home Entitlement | 0 | 115,900 | 115,900 | 0 |
| | TOTAL INDEX | 0 | 115,900 | 115,900 | 0 |
| INDEX: 13542308 | Home Programs 2013 | | | | |
| 9902 | Home Entitlement | 128,595 | 0 | 89,900 | 0 |
| | TOTAL INDEX | 128,595 | 0 | 89,900 | 0 |
| INDEX: 13542316 | Home Programs 2013 | | | | |
| 9902 | Home Entitlement | 2 | 0 | 0 | 0 |
| 9940 | Hud-Comm. Developmen | 104,291 | 500,000 | 500,000 | 870,000 |
| | TOTAL INDEX | 104,293 | 500,000 | 500,000 | 870,000 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 Community Development | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|----------------|----------------|------------------|----------------|
| DEPT: 26 Community Development | | | | |
| INDEX: 13542357 Special Projects 2013 | | | | |
| 9940 Hud-Comm. Developmen | 0 | 0 | 474,600 | 261,500 |
| TOTAL INDEX | 0 | 0 | 474,600 | 261,500 |
| INDEX: 14540013 Federal Emergency Shelter 2014 | | | | |
| 9908 Federal Emergency Shelter | 0 | 121,400 | 121,400 | 0 |
| TOTAL INDEX | 0 | 121,400 | 121,400 | 0 |
| INDEX: 14540021 State Emergency Shelter 2014 | | | | |
| 9926 State Grant | 0 | 168,700 | 183,200 | 0 |
| TOTAL INDEX | 0 | 168,700 | 183,200 | 0 |
| INDEX: 14541748 CHDO COMMUNITY 2014 | | | | |
| 9902 Home Entitlement | 0 | 107,000 | 107,000 | 0 |
| TOTAL INDEX | 0 | 107,000 | 107,000 | 0 |
| INDEX: 14542308 Home Programs 2014 | | | | |
| 9902 Home Entitlement | 0 | 437,100 | 409,800 | 392,500 |
| TOTAL INDEX | 0 | 437,100 | 409,800 | 392,500 |
| INDEX: 14541316 Housing Programs 2014 | | | | |
| 9940 Hud-Comm. Developmen | 0 | 800,000 | 275,100 | 600,500 |
| TOTAL INDEX | 0 | 800,000 | 275,100 | 600,500 |
| INDEX: 14542357 Special Projects 2014 | | | | |
| 9940 Hud-Comm. Developmen | 0 | 188,700 | 175,000 | 0 |
| TOTAL INDEX | 0 | 188,700 | 175,000 | 0 |
| INDEX: 14541391 WIA - Adult 2014 | | | | |
| 9626 LA Dept Of Labor | 0 | 0 | 0 | 449,900 |
| TOTAL INDEX | 0 | 0 | 0 | 449,900 |
| INDEX: 14541417 WIA - Dislocated Workers 2014 | | | | |
| 9626 LA Dept Of Labor | 0 | 0 | 0 | 296,200 |
| TOTAL INDEX | 0 | 0 | 0 | 296,200 |
| INDEX: 14541409 WIA - Youth 2014 | | | | |
| 9626 LA Dept Of Labor | 0 | 0 | 0 | 494,100 |
| TOTAL INDEX | 0 | 0 | 0 | 494,100 |
| INDEX: 14541367 LA.J.E.T Program 2014 | | | | |
| 9626 LA Dept Of Labor | 0 | 0 | 0 | 347,800 |
| TOTAL INDEX | 0 | 0 | 0 | 347,800 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| FUND: 26 | 2013 | 2014 | 2014 | 2015 |
|---|------------------|------------------|------------------|-------------------|
| Community Development | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| DEPT: 26 Community Development | | | | |
| INDEX: 15540013 Federal Emergency Shelter 2015 | | | | |
| 9908 Federal Emergency Shelter | 0 | 0 | 0 | 132,500 |
| TOTAL INDEX | 0 | 0 | 0 | 132,500 |
| INDEX: 15540021 State Emergency Shelter 2015 | | | | |
| 9926 State Grant | 0 | 0 | 0 | 183,200 |
| TOTAL INDEX | 0 | 0 | 0 | 183,200 |
| INDEX: 15542357 Special Projects 2015 | | | | |
| 9940 Hud-Comm. Developmen | 0 | 0 | 0 | 175,000 |
| TOTAL INDEX | 0 | 0 | 0 | 175,000 |
| INDEX: 15540575 Public Service Projects 2015 | | | | |
| 9940 Hud-Comm. Developmen | 0 | 0 | 0 | 112,500 |
| TOTAL INDEX | 0 | 0 | 0 | 112,500 |
| INDEX: 15541748 CHDO COMMUNITY 2015 | | | | |
| 9902 Home Entitlement | 0 | 0 | 0 | 108,800 |
| TOTAL INDEX | 0 | 0 | 0 | 108,800 |
| INDEX: 15542308 Home Programs 2015 | | | | |
| 9902 Home Entitlement | 0 | 0 | 0 | 409,800 |
| TOTAL INDEX | 0 | 0 | 0 | 409,800 |
| INDEX: 15541316 Housing Programs 2015 | | | | |
| 9940 Hud-Comm. Developmen | 0 | 0 | 0 | 629,500 |
| TOTAL INDEX | 0 | 0 | 0 | 629,500 |
| GRAND TOTAL | 7,637,557 | 9,751,700 | 9,061,300 | 10,599,200 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|------------------|------------------|------------------|------------------|
| Personal Services | | | | |
| 1001 Ofcl/Admin-Salaries | 331,054 | 328,200 | 328,200 | 330,700 |
| 1003 Ofcl/Admin-Special | 11,833 | 16,100 | 16,100 | 16,400 |
| 1004 Ofcl/Admin-Training | 23,505 | 13,500 | 14,700 | 15,000 |
| 1007 Ofcl/Admin-Membershi | 650 | 500 | 400 | 0 |
| 1101 Professnl-Salaries | 594,479 | 763,400 | 642,300 | 773,300 |
| 1102 Professnl-Overtime | 0 | 0 | 11,200 | 0 |
| 1103 Professnl-Special Pa | 20,778 | 30,400 | 25,200 | 34,700 |
| 1104 Professnl-Training | 17,302 | 11,000 | 10,100 | 13,600 |
| 1105 Professnl-Car Allowa | 0 | 0 | 0 | 0 |
| 1107 Professnl-Membership | 1,545 | 1,500 | 1,500 | 2,300 |
| 1201 Technician-Salaries | 86,180 | 130,400 | 97,200 | 182,000 |
| 1202 Technician-Overtime | 0 | 0 | 200 | 200 |
| 1203 Technician-Special P | 3,228 | 5,300 | 3,400 | 7,300 |
| 1204 Technician-Training | 8,716 | 10,000 | 10,000 | 9,000 |
| 1206 Technician-Clothing | 1,299 | 1,500 | 1,500 | 1,500 |
| 1207 Technician-Membershi | 150 | 0 | 0 | 0 |
| 1401 Paraprof.-Salaries | 264,817 | 337,400 | 319,000 | 278,200 |
| 1402 Paraprof.-Overtime | 0 | 0 | 3,000 | 3,000 |
| 1403 Paraprof.-Special Pa | 9,518 | 13,800 | 13,100 | 12,600 |
| 1404 Paraprof.-Training | 670 | 1,000 | 500 | 2,000 |
| 1501 Ofc/Cler-Salaries | 260,712 | 252,800 | 279,700 | 200,800 |
| 1502 Ofc/Cler-Overtime | 0 | 0 | 900 | 0 |
| 1503 Ofc/Cler-Special Pay | 9,338 | 11,300 | 12,100 | 8,200 |
| 1504 Ofc/Cler-Training | 0 | 0 | 0 | 500 |
| 1701 Serv/Maint-Salaries | 26,400 | 26,400 | 52,600 | 52,600 |
| 1801 Employee Ret System | 198,019 | 236,800 | 207,100 | 243,600 |
| 1803 Deferred Compensation | 0 | 0 | 3,000 | 0 |
| 1805 Group Insurance | 178,095 | 227,000 | 168,800 | 283,600 |
| 1906 Performance Pay Reserve | 0 | 0 | 39,000 | 0 |
| 1907 Medicare Trust Contr | 22,441 | 27,800 | 25,400 | 29,000 |
| 1908 Employer'S Oasdi Con | 15,711 | 18,700 | 21,400 | 24,600 |
| Total Personal Services | 2,086,440 | 2,464,800 | 2,307,600 | 2,524,700 |
| Participant's Compensation | | | | |
| 1913 Exemplary Youth-Wk E | 14,106 | 79,000 | 19,600 | 26,300 |
| 1921 Wages (Work Experien | 213,273 | 266,600 | 239,300 | 179,900 |
| 1922 Worker's Comp (Work | -22,063 | 5,200 | 0 | 10,400 |
| Total Participant's Compensation | 205,316 | 350,800 | 258,900 | 216,600 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------------|------------------|------------------|------------------|------------------|
| Material & Supplies | | | | |
| 2101 Postage | 9,059 | 9,000 | 13,600 | 14,700 |
| 2102 Photo/Reprod/Printin | 2,276 | 1,200 | 800 | 1,100 |
| 2140 Books And Pubs. | 1,181 | 1,200 | 2,000 | 2,500 |
| 2150 Office Supplies | 31,945 | 30,100 | 28,300 | 44,600 |
| 2210 Gas And Diesel Fuel | 5,434 | 10,900 | 9,300 | 12,000 |
| 2220 Medical Supplies | 0 | 200 | 900 | 1,300 |
| 2230 Custodial | 0 | 200 | 900 | 900 |
| 2250 Consumables | 25,233 | 19,700 | 30,200 | 41,500 |
| 2291 Training Materials / | 3,008 | 200 | 3,000 | 14,900 |
| Total Material &Supplies | 78,136 | 72,700 | 89,000 | 133,500 |
| Contactual Services | | | | |
| 3120 Telephone | 28,661 | 27,800 | 30,200 | 27,700 |
| 3121 Cellular Telephone | 12,707 | 16,900 | 18,000 | 21,400 |
| 3135 Water | 444 | 600 | 600 | 600 |
| 3150 Office Rent | 0 | 0 | 0 | 159,400 |
| 3170 Computer/Reprod Equi | 5,849 | 4,300 | 4,300 | 5,100 |
| 3190 Misc. Op. Services | 0 | 500 | 0 | 1,000 |
| 3215 Advertising | 1,980 | 4,100 | 2,600 | 4,100 |
| 3230 Professional Service | 446,879 | 409,800 | 394,500 | 407,600 |
| 3235 Pubs.And Printing | 1,585 | 0 | 0 | 0 |
| 3236 Copies | 659 | 900 | 800 | 500 |
| 3240 Travel | 428 | 6,200 | 500 | 7,100 |
| 3290 Tuition (Classroom T | 909,967 | 1,010,200 | 1,105,100 | 518,300 |
| 3294 Support Services | 16,696 | 18,200 | 9,500 | 19,000 |
| 3295 OJT Contracts | 23,959 | 127,000 | 5,300 | 0 |
| 3510 Motor Vehicles | 0 | 0 | 300 | 1,000 |
| 3545 Computer /Reprod. Eq | 22,555 | 22,500 | 40,900 | 33,600 |
| 3550 Communications Equip | 0 | 2,600 | 0 | 2,600 |
| Total Contractual Services | 1,472,369 | 1,651,600 | 1,612,600 | 1,209,000 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|----------------------|----------------------|----------------------|-----------------------|
| Other Charges | | | | |
| 4120 City Memberships | 0 | 0 | 0 | 500 |
| 4125 Promotions | 9,480 | 148,800 | 48,800 | 130,000 |
| 4126 Loans | 1,472,271 | 698,400 | 788,900 | 708,800 |
| 4127 Grants | 597,121 | 578,800 | 943,700 | 1,662,700 |
| 4129 Grants 1099 | 2,329,678 | 2,750,000 | 2,175,500 | 2,940,100 |
| 4131 Liability Insurance | 690 | 700 | 700 | 700 |
| 4149 JTPA-Needs Based Pay | 0 | 0 | 22,200 | 2,000 |
| 4170 Interest-External Ex | 130,064 | 3,600 | 6,000 | 0 |
| 4189 Notes Payable Retired | 357,000 | 610,200 | 357,000 | 613,800 |
| 4199 Program Services | 97 | 0 | 0 | 0 |
| Total Other Charges | 4,896,401 | 4,790,500 | 4,342,800 | 6,058,600 |
| Operating Reserves | | | | |
| Total Operating Reserves | 0 | 0 | 0 | 0 |
| Improvements & Equipment | | | | |
| 4525 Buildings | 5,284 | 0 | 0 | 0 |
| 4543 Computer Software | 2,254 | 7,800 | 8,400 | 17,700 |
| 4550 Ofc/Reprod Equip | 36,647 | 13,500 | 42,000 | 36,600 |
| 4560 Vehicles | 38,884 | 20,000 | 20,000 | 22,500 |
| Total Improvements & Equipment | 83,069 | 41,300 | 70,400 | 76,800 |
| Transfers | | | | |
| 5201 Indirect Cost | 380,000 | 380,000 | 380,000 | 380,000 |
| Total Transfers | 380,000 | 380,000 | 380,000 | 380,000 |
| GRAND TOTAL EXPENSES | 9,201,731 | 9,751,700 | 9,061,300 | 10,599,200 |

2015 ANNUAL OPERATING BUDGET

COMMUNITY DEVELOPMENT

DIRECTOR
Bonnie Moore

BUDGET COORDINATOR
Sheila Gipson
Fred Thomas

DEPARTMENT OVERVIEW

The Department of Community Development administers a wide range of programs designed to improve the quality of life for low-to-moderate income persons and distressed neighborhoods. Many of these programs are funded through the U.S. Department of Housing and Urban Development (HUD), including the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Solutions Grant Program (ESG). The various types of programs funded under the CDBG program include capital improvement projects, public facilities, public services, housing and economic development. HOME supports a variety of housing projects including, homeownership programs (HAPPI), reconstructions, and special projects such as multi-family and special needs (homeless, elderly, and disabled). The Emergency Solutions Grant Program primarily addresses the needs of the homeless, but has been amended to include homeless prevention and rapid re-housing for clients who have experienced a housing crisis or homelessness. Funds are also received from the Louisiana Workforce Commission for the Workforce Investment Act (WIA) and LAJET (Louisiana Job Employment and Training). Additionally, under the WIA program, the department received a three year grant in the amount of \$195,000 to assist disabled, unemployed individuals. The department has also been an integral part of the Choice Neighborhood Initiative, where we must develop a comprehensive neighborhood revitalization strategy or Transformation Plan for the West Edge, Ledbetter and Allendale communities. The Jewella Whitehouse Financial Center serves as an empowerment center for individuals and small businesses. Quality Jobs, Restoration Tax Abatement, and the Enterprise Zone Program are state tax incentive programs which are also administered by the department.

2014 ACCOMPLISHMENTS

Over the last year, significant progress has been made toward meeting the departmental goals despite tremendous cuts in funding:

- The Grow Shreveport Fund was introduced to small businesses and professionals that work within the economic development and small business development arena. Current activities are focused on developing a new marketing strategy for the program.
- Bank On Shreveport, an initiative connecting the unbanked to mainstream financial institutions, has opened 293 accounts since the launching of the program in October 2013.
- The department's long-running business skills training program, Business Entrepreneurial Skills Training (BEST), is expected to educate a minimum of 20 aspiring, new or establishing small businesses.
- The Neighborhood Investment Program has made awards to 415 neighborhood community organizations in its eleventh year history.
- Under the Emergency Solutions Grant Program, approximately 2,400 individuals were provided needed services.
- The city through the HOPE for the Homeless project received the 2014 Audrey Nelson Award for the Triage Shelter for the chronic and street homeless individuals, using CDBG funds.
- The Housing Authority of the City of Shreveport completed rehabilitation of the Cypress Landing project located in the MLK area supported with CDBG funds. Approximately ninety (90) housing units received repairs, rehabilitation and eight (8) substandard homes were newly reconstructed using HUD funds.
- Twenty five individuals became new homeowners through the HAPPI program.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- The Mooretown Streetscape was completed and the Sprague Street Row House project is scheduled for start up and completion.
- More than 25,000 customers received job placement and training services through the Louisiana Workforce Commission.
- The Workforce Division held its second Northwest Louisiana job fair with participation from approximately seventy four employers and 950 potential applicants.
- LAJET served over 2,500 individuals.
- Over 300 youth and young adults were employed through the Mayor's Summer Youth Employment Program.

2015 GOALS AND OBJECTIVES

- Improve the quality of life in the City's lower-income neighborhoods through a variety of initiatives, including supportive services, education, and healthcare.
- Promote inner-city economic development through small business loans, technical assistance, training, and retail development.
- Continue to assist homeless families and individuals regain housing stability.
- Continue to create homeownership opportunities by completing Concordia Phase II in the Stoner Hill Neighborhood.
- Improve the housing stock through existing programs and creating a critical mass of housing in the Choice Neighborhood area and other viable neighborhoods.
- Improve healthy living choices and develop more recreation opportunities through the expansion of CC Antoine Park.
- Improve employment skills for low income persons through job readiness training and placement services.
- Preserve the historic fabric of the community through the rehabilitation of existing buildings.

DEPARTMENT FUNDING

| Division Funding | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE | Full-Time Employee |
|-----------------------|------------------|------------------|------------------|-------------------|-------------|-----------------------|
| Administration | 1,625,300 | 1,479,600 | 2,212,600 | 1,860,800 | 26% | 11 |
| Housing/Business Dev. | 4,898,800 | 5,013,300 | 3,818,800 | 5,964,900 | 19% | 10 |
| Workforce Development | 2,677,600 | 3,258,800 | 3,029,900 | 2,773,500 | -15% | 23 |
| TOTAL | 9,201,700 | 9,751,700 | 9,061,300 | 10,599,200 | 8.7% | 44 |

2015 ANNUAL OPERATING BUDGET

APPROPRIATIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|-------------------|-------------|
| | | | | | CHANGE |
| Personal Services | 2,291,700 | 2,815,600 | 2,566,500 | 2,741,300 | -2.6% |
| Materials and Supplies | 78,100 | 72,700 | 89,000 | 134,000 | 84% |
| Contractual Services | 1,472,300 | 1,651,600 | 1,595,800 | 1,208,700 | -27% |
| Other Charges | 4,896,500 | 4,790,500 | 4,359,600 | 6,060,400 | 27% |
| Improvements and Equipment | 83,100 | 41,300 | 70,400 | 74,800 | 81% |
| Transfer to General Fund | 380,000 | 380,000 | 380,000 | 380,000 | 0% |
| TOTAL | 9,201,700 | 9,751,700 | 9,061,300 | 10,599,200 | 8.7% |
| FULL-TIME POSITIONS | 47 | 44 | 44 | 44 | 0% |

BUDGET CHANGES FOR 2015

- ❖ 10% increase due to anticipated expenditure levels of HUD prior year dollars.
- ❖ Leap Program reverted back to Lajet Program.

UNFUNDED NEEDS

- ❖ Funds for three positions: Administrative Assistant, Planner II, Economic Development Special Project Manager.

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
ADMINISTRATION

INDEX CODE
260018

Fred Thomas, Bureau Chief

DIVISION OVERVIEW

The Administration bureau provides planning, research, program design, grant writing, program and operational monitoring, financial management and other technical and administrative functions in support of the Department's mission.

2014 ACCOMPLISHMENTS

- The department received approval from the US Department of Housing and Urban Development on the 2014-2018 Consolidated Plan and the 2014 Annual Action Plan. Both of these plans are essential to the operation of the department. We also received approval from HUD on our 2013 Annual Performance and Evaluation Report (CAPER). The department received the 2014 Audrey Nelson Achievement Award from the National Community Development Association. The award is given to recognize exemplary uses of CDBG funds which address the needs of families, homes and neighborhoods. The project that was submitted for the award was HOPE CONNECTIONS.
- We utilized Federal and State Emergency Solutions Grants to fund (10) projects to assist homeless persons and or prevent homelessness. The Neighborhood Investment Program funded twenty-six (26) neighborhood/community organizations in 2014. The department completed an application for the 2014 Lead Based Paint Hazard Control Grant Program in the amount of one million dollars (1,000,000). The division observed the 40 Anniversary of the Community Development Block Grant Program with a Fun Day in the Park Celebration at David Raines Recreation Center.

2015 GOALS AND OBJECTIVES

- Maintain expenditure of local, state, and federal dollars in accordance with established rules, guidelines and regulations.
- Continue to build capacity in non-profit entities, faith-based entities and community organizations working in the housing area.
- Adjust our program operation to comply with new HUD Changes expected to take effect in the spring of 2015.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|------------------------------|--------------------------------|----------------------------|
| Public Services Funded | 0 | 1 | 1 |
| Emergency Shelter Grant Funded | 10 | 10 | 10 |
| CHDOs | 3 | 3 | 3 |
| Neighborhood Investment Program Grants | 26 | 25 | 25 |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|--------------------------------|------------------|------------------|------------------|------------------|---------------|
| | | | | | CHANGE |
| Personal Services | 633,200 | 690,400 | 703,400 | 714,400 | 3.5% |
| Materials and Supplies | 17,200 | 13,600 | 19,300 | 19,700 | 45% |
| Contractual Services | 210,400 | 99,000 | 139,800 | 61,200 | -38% |
| Other Charges | 650,600 | 563,800 | 1,235,800 | 949,700 | 68% |
| Improvements & Equipment | 1,100 | 0 | 1,500 | 3,000 | 0% |
| Transfer to Other Funds | 112,800 | 112,800 | 112,800 | 112,800 | 0% |
| TOTAL | 1,625,300 | 1,479,600 | 2,212,600 | 1,860,800 | 26% |
| FULL-TIME EMPLOYEES | 11 | 11 | 11 | 11 | 0% |

BUDGET CHANGES FOR 2014

- ❖ Changes are associated with HUD prior year dollars that have already been committed.

UNFUNDED NEEDS

- ❖ Funds for two positions: Administrative Assistant and Planner II.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|---|------------|
| Appointed | | | | |
| 21 Officials | 720 | A | Director of Community Development | 1 |
| | 722 | A | Bureau Chief | 1 |
| | 791 | A | Assistant Director of Community Development | 1 |
| 26 Office/Clerical | 822 | A | Confidential Secretary | 1 |
| | | | SUBTOTAL | 4 |
| Classified | | | | |
| 22 Professionals | 146 | 13 | Fiscal Coordinator | 1 |
| | 197 | 14 | Management Analysis II | 1 |
| | 229 | 13 | Planner I | 1 |
| | 231 | 15 | Planner III | 1 |
| 25 Paraprofessional | 060 | 11 | Program Monitor | 2 |
| | 233 | 08 | Planner Tech | 1 |
| | | | SUBTOTAL | 7 |
| | | | TOTAL | 11 |

2015 ANNUAL OPERATING BUDGET

| | | |
|---|---|------------------------------------|
| DEPARTMENT COMMUNITY DEVELOPMENT | DIVISION HOUSING/BUSINESS DEV. | INDEX CODE 260067 |
|---|---|------------------------------------|

Valerie Ervin, Bureau Chief

DIVISION OVERVIEW

The Bureau of Housing and Business Development administers housing assistance programs that provide housing rehabilitation services and homeownership opportunities to low and moderate income persons. Community revitalization opportunities are also provided to nonprofit organizations, developers, and contractors. The bureau provides loans, technical assistance, and training programs that assist new and existing businesses, specifically targeting historically disadvantaged communities.

Programs offered by the bureau include: (1) Handicap Accessibility Program – provides elderly and/or disabled citizens with improvements designed to make their home more accessible; (2) Homeowner Occupied Repair – an intervention program to address major system repairs needed by owner-occupants whose income is at or below 80% of the area median income (AMI); (3) HAPPI (Homebuyers Assistance Program Participation Initiative) Program – provides homeownership assistance through approved lenders for first time homebuyers whose income is at or below 80% AMI; (4) World Changers – a façade improvement program sponsored by the Southern Baptist Convention Mission Board, where youth from other states volunteer their services to repair the exterior of selected homes in low income neighborhoods; (5) Paint Your Heart Out – a volunteer program where local volunteers and contractors paint the exterior of homes, provide dead bolt locks, smoke detectors, and minor exterior repairs for elderly and/or disabled citizens; (6) Emergency Repair Program – addresses single trade repairs that are an immediate health and safety emergency in structurally sound single family homes of owners whose income is at or below 80% of AMI; (7) Small business Loan Program – provides long term financing at low interest rates to assist for-profit businesses, with emphasis on job growth, the retention of existing jobs, and management training; and (8) BEST (Business Entrepreneurial Skills Training) Program – provides basic entrepreneurial business education skills training for potential and existing small business owners.

2014 ACCOMPLISHMENTS

- The Bureau of Housing served 120 homeowners with our façade improvement and homeowner occupied repair programs including: (70) PYHO; (30) Emergency Repairs; (10) Handicap Accessibility; (13) World Changers projects, assisted (25) first-time homebuyers with HAPPI down payment assistance; reconstructed (8) houses deemed infeasible. The bureau acquired available lots and blighted properties that were adjudicated, vacant and/or abandoned to implement Phase II of Concordia Place, and Heritage Place as part of the Choice Neighborhoods Initiative. We assisted Fuller Center for Housing via the donation of (18) lots for the development of (18) new homes for homeless veterans. We also donated a totally rehabilitated house to HOPE for the Homeless to be used for a homeless family. We are continually working with Neighborhood Development Council to assist in the development of the proposal for Concordia Place Phase II that will incorporate our local Home Builders Association builders. The engineering and architectural firms have prepared renderings that will complement the existing houses in Phase I. Infrastructure cost are currently exceeding our proposed budget, and we are seeking other resources to offset this expense.

2015 ANNUAL OPERATING BUDGET

2014 ACCOMPLISHMENTS (continued)

- The bureau is working to provide a commercial development loan to Juz Us Development Center, allowing them to expand and facilitate additional children; We also facilitated the BEST class, offering a three tiered approach to assisting (16) small businesses with an Introduction to Business, Advanced Marketing and Advanced Financial Management and Business Planning to grow and expand their businesses. The bureau also extended the agreement with National Development Council, a nationally recognized Community Development Financial Institution (CDFI), to assist in securing loan prospects for our Grow Shreveport Fund using New Market Tax Credits. Our investment of \$500,000 will be matched five times for a total of \$2.5 million in funds available to assist eligible small business. It is the first year of Bank On Shreveport, and we have opened 293 new bank accounts for the unbanked residents; and have the participation of 13 lenders.

2015 GOALS AND OBJECTIVES

- In 2015, the bureau plans to implement the construction of Phase II of Concordia Place, which is to construct (15) additional new homes. We will continue to work with the stakeholders in our target neighborhoods of Ledbetter Heights and Allendale to develop those neighborhoods through the Choice Neighborhood Grant. Each development will have a distinct feature setting them apart from the typical affordable housing developments. The bureau will continue to acquire properties in the three (3) Homeownership Zones for use in programs for neighborhood development. Other goals are to implement a rehabilitation loan program to assist additional homeowners with needed major system repairs to improve the health and safety standards of their home; to develop a rental rehabilitation assistance program for landlords; to continue review and restructure of staff to better utilize skill sets and relative experience to improve program delivery service; and to provide training and resources to certify staff in their specializations. We will continue to work with non-profit housing partners to support the bureau in its community revitalization efforts. The bureau will continue to assist small start-up businesses with loan requests and provide technical assistance to small businesses through our Business Empowerment Center and Incubator programs, and the Grow Shreveport Fund.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Existing units Reconstructed | 8 | 8 | 8 |
| Façade Improvements: Handicap Accessibility, PYHO, & World Changers | 58 | 93 | 122 |
| Emergency Repair (Health and Safety Repairs) | 10 | 25 | 35 |
| Homes purchased with City assistance | 12 | 25 | 25 |
| Number of Small Business/EDI loans made | 2 | 1 | 1 |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 369,600 | 527,600 | 389,300 | 568,700 | 8% |
| Materials and Supplies | 32,300 | 28,900 | 30,000 | 39,900 | 38% |
| Contractual Services | 85,700 | 87,700 | 134,800 | 129,200 | 47% |
| Other Charges | 4,245,200 | 4,226,000 | 3,094,100 | 5,105,700 | 21% |
| Improvements & Equipment | 57,700 | 34,800 | 62,300 | 13,100 | -62% |
| Transfer to Other Funds | 108,300 | 108,300 | 108,300 | 108,300 | 0% |
| TOTAL | 4,898,800 | 5,013,300 | 3,818,800 | 5,964,900 | 19% |
| | | | | | |
| FULL-TIME EMPLOYEES | 9 | 10 | 10 | 10 | 0% |

BUDGET CHANGES FOR 2014

- ❖ Budget changes are due to anticipated expenditure levels for prior year funding.

UNFUNDED NEEDS

- ❖ Funds for the position of Economic Development Special Project Manager.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------|-------|-------|----------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 722 | A | Bureau Chief | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 433 | 13 | Housing Loan Officer | 1 |
| | 434 | 16 | Economic Dev Spec Project Coord. | 0 |
| | 437 | 13 | Management Assistant | 2 |
| | 439 | 14 | Unit Manager | 0 |
| 23 Technicians | 159 | 10 | Housing Inspector | 1 |
| | 482 | 12 | Certified Housing Inspector | 3 |
| | 489 | 14 | Field Inspector Supervisor | 1 |
| 25 Paraprofessional | 436 | 11 | Administrative Assistant | 1 |
| | 209 | 09 | Office Specialist | 0 |
| | | | SUBTOTAL | 9 |
| | | | TOTAL | 10 |

2015 ANNUAL OPERATING BUDGET

| | | |
|------------------------------|------------------------------|-------------------|
| DEPARTMENT | DIVISION | INDEX CODE |
| COMMUNITY DEVELOPMENT | WORKFORCE DEVELOPMENT | 260109 |

Herman Vital, Bureau Chief

DIVISION OVERVIEW

The Bureau of Workforce Development manages training programs which are designed to improve the skills and job readiness of persons who are unemployed, underemployed, and those seeking career changes. It coordinates services available under the Federal Workforce Investment Act (WIA), Strategies, and the Louisiana Employment and Assistance Program. The following is a summary of each program:

- 1) The goal of the WIA program is to increase the employment, retention, and earnings of participants and thus improve the quality of the workforce to sustain economic growth, enhance the productivity and competitiveness and reduce welfare dependency.
- 2) The purpose of the LaJET program is to provide Job Readiness services to able-bodied food stamp recipients in Caddo Parish. These services include two (2) week Job Readiness training, Individual Assessment, Testing, Counseling, Job Development, and Referrals to other agencies. Participation in the program will increase their chances of obtaining further training and/or employment, and thus, reduce their need for public assistance.

2014 ACCOMPLISHMENTS

- The Workforce Development Unit experienced a reduction in WIA funding due to cuts at the Federal Level. Even with these funding cuts, more than 24,000 customers received over 155,000 job placement-related services. We were also able to meet or exceed all of the required performance standards. Over (100) youth received educational and career preparation services. In addition, we coordinated the Mayor's Summer Youth Work Program that provided jobs to over (300) Shreveport area youth.
- The Bureau of Workforce Development operated and staffed the transition center for General Motors workers and the associated suppliers affect by the 2012 plant closure. The National Emergency Grant- General Motors (NEG-GM) was awarded to Workforce Development in September 2012. The grant was designed to complement the resources and services provided by the local area to supplement funding and employment services for those workers affected by this devastating closure. Workforce Development held its first Northwest LA Job Fair Connection 2012 with participation from about sixty-six (66) employers and nine hundred (900) potential applicants. Through TAA about two-hundred (200) displaced workers have been placed in training in order to learn a new skill in a demand occupation. In January 2013, the Workforce Development Bureau was selected to participate in the Disability Employment Initiative (DEI) Grant by the LA Workforce Commission. The grant provides services to persons with disabilities who live within the city limits of Shreveport with employment assistance. The Mayor's Summer Jobs Program 2013 was also implemented and administered by the Bureau of Workforce Development. A total of 300 youth were employed and placed at job sites throughout the City of Shreveport.
- The LaJET Program served 2,278 participants from January 1, 2013 to July 31, 2013, of that number 764 completed the program and 196 obtained employment.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- o Whereas the number of job seeking customers should remain steady, customers seeking training services should decline due to fact that WIA funding was cut in both the adult and dislocated worker programs. The number of youth participants should remain the same even though funders for this were also cut. Actions to be taken to minimize the effects from these cuts include a cap on training scholarships and working with youth service providers to lower their training cost. The LaJET Job Readiness program will continue to provide the best services possible to mandatory and voluntary food stamp recipients seeking to move to self-sufficiency.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|------------------------|--------------------------|----------------------|
| Total WIA Participants Served | 25,170 | 26,000 | 27,000 |
| Total WIA Persons Obtaining Employment | 1,800 | 2,000 | 2,200 |
| Total LaJET Participants Served | 2,191 | 2,600 | 3,500 |
| Total LaJET Persons Obtaining Employment | 210 | 275 | 375 |
| Total LaJET Participants completed | 775 | 1,210 | 2,300 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 1,288,900 | 1,597,600 | 1,473,800 | 1,458,200 | -8.7% |
| Materials and Supplies | 28,600 | 30,200 | 39,700 | 74,400 | 146% |
| Contractual Services | 1,176,200 | 1,464,900 | 1,321,200 | 1,018,300 | -30% |
| Other Charges | 700 | 700 | 29,700 | 5,000 | 614% |
| Improvements & Equipment | 24,300 | 6,500 | 6,600 | 58,700 | 803% |
| Transfer to Other Funds | 158,900 | 158,900 | 158,900 | 158,900 | 0% |
| TOTAL | 2,677,600 | 3,258,800 | 3,029,900 | 2,773,500 | -15% |
| FULL-TIME EMPLOYEES | 26 | 26 | 23 | 23 | -12% |

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ❖ LEAP Program reverted back to the LaJET Program.

UNFUNDED NEEDS

- ❖ None.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|------------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 722 | A | Bureau Chief | 0 |
| | 791 | A | Assistant Director | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 003 | 16 | Accountant III | 1 |
| | 437 | 13 | Management Assistant | 3 |
| | 439 | 14 | Unit Manager | 2 |
| 25 Para/Prof | 008 | 12 | Accounting Specialist III | 1 |
| | 051 | 12 | Counselor | 6 |
| | 052 | 12 | Job Developer | 1 |
| | 378 | 12 | Senior Program Monitor | 1 |
| | 436 | 11 | Administrative Asst. | 1 |
| 26 Office/Clerical | 057 | 09 | Management Information System Tech | 4 |
| | 208 | 07 | Office Associate | 1 |
| | 209 | 09 | Office Specialist | 1 |
| | | | SUBTOTAL | 22 |
| | | | TOTAL | 23 |

2015 ANNUAL OPERATING BUDGET

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STREETS SPECIAL REVENUE FUND



2015 ANNUAL OPERATING BUDGET

STREETS SPECIAL REVENUE FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|---|------------|
| Fund Balance as of January 1, 2014 | 8,219,300 |
| 2014 Estimated Revenues | 6,560,000 |
| 2014 Total Available for Expenditures | 14,779,300 |
| 2014 Estimated Expenditures | 6,495,000 |
| Fund Balance December 31, 2014 | 8,284,300 |
| 2015 Estimated Revenues | 6,500,000 |
| 2015 Total Available for Expenditures | 14,784,300 |
| 2015 Estimated Expenditures | 6,060,000 |
| Estimated Operating Reserve as of December 31, 2015 | 8,724,300 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--|------------------|------------------|-------------------|-------------------|
| 690008 Streets Special Revenue Fund | | | | |
| 9020 Swepeco | 5,331,369 | 6,000,000 | 6,500,000 | 6,500,000 |
| 9410 Interest Earned | 64,729 | 0 | 60,000 | 0 |
| 9434 Gain/Loss Sale Of Securities | -236 | 0 | 0 | 0 |
| 9821 General Fund | 0 | 0 | 0 | 0 |
| 9831 Current Yr Fd Balanc | 0 | 2,725,100 | 8,219,300 | 8,284,300 |
| | | | | |
| GRAND TOTAL REVENUE | 5,395,862 | 8,725,100 | 14,779,300 | 14,784,300 |

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|-------------------|------------------|------------------|-------------------|
| Other Charges | | | | |
| 4187 Revenue Bonds | 0 | 0 | 0 | 0 |
| Total Other Charges | 0 | 0 | 0 | 0 |
| | | | | |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 7,225,100 | 0 | 8,724,300 |
| Total Operating Reserves | 0 | 7,225,100 | 0 | 8,724,300 |
| | | | | |
| Improvements & Equipment | | | | |
| 4520 Street Reconstruction | 0 | 0 | 0 | 0 |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| | | | | |
| Transfers | | | | |
| 5000 Transfer to Capital Proj | 10,000,000 | 0 | 4,995,000 | 0 |
| 5208 Transfer to General | 1,500,000 | 1,500,000 | 1,500,000 | 6,060,000 |
| Total Transfers | 11,500,000 | 1,500,000 | 6,495,000 | 6,060,000 |
| | | | | |
| GRAND TOTAL EXPENSES | 11,500,000 | 8,725,100 | 6,495,000 | 14,784,300 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
STREETS**

**DIVISION
SPECIAL REVENUE FUND**

**INDEX CODE
690008**

DIVISION OVERVIEW

The City of Shreveport created the STREETS SPECIAL REVENUE FUND in 2011. Its 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.

2014 ACCOMPLISHMENTS

- Completed the repair of \$5,440,000 Phase 1 of the Minor Arterial Asphalt Program.
- Transferred \$4,995,000 to Capital Projects to continue the Minor Arterial Asphalt Program (Phase 2).

2015 GOALS AND OBJECTIVES

- Continue to construct and repair streets, including sidewalks and drainage structures.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---------------------------|----------------|------------------|--------------|
| Miles of streets repaired | 12.6 | 15.3 | 90 |

DEPARTMENT FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|-------------------|------------------|------------------|-------------------|------------|
| | | | | | CHANGE |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Operating Reserves | 0 | 7,225,100 | 0 | 8,724,300 | 21% |
| Street Reconstruction | 0 | 0 | 0 | 0 | 0% |
| Transfers | 11,500,000 | 1,500,000 | 6,495,000 | 6,060,000 | 304% |
| TOTAL | 11,500,000 | 8,725,100 | 6,495,000 | 14,784,300 | 69% |
| FULL-TIME EMPLOYEES | 0 | 0 | 0 | 0 | 0% |

BUDGET CHANGES FOR 2015

- ✦ This budget includes an increase in Operating Reserves and an increase in Transfers.

UNFUNDED NEEDS

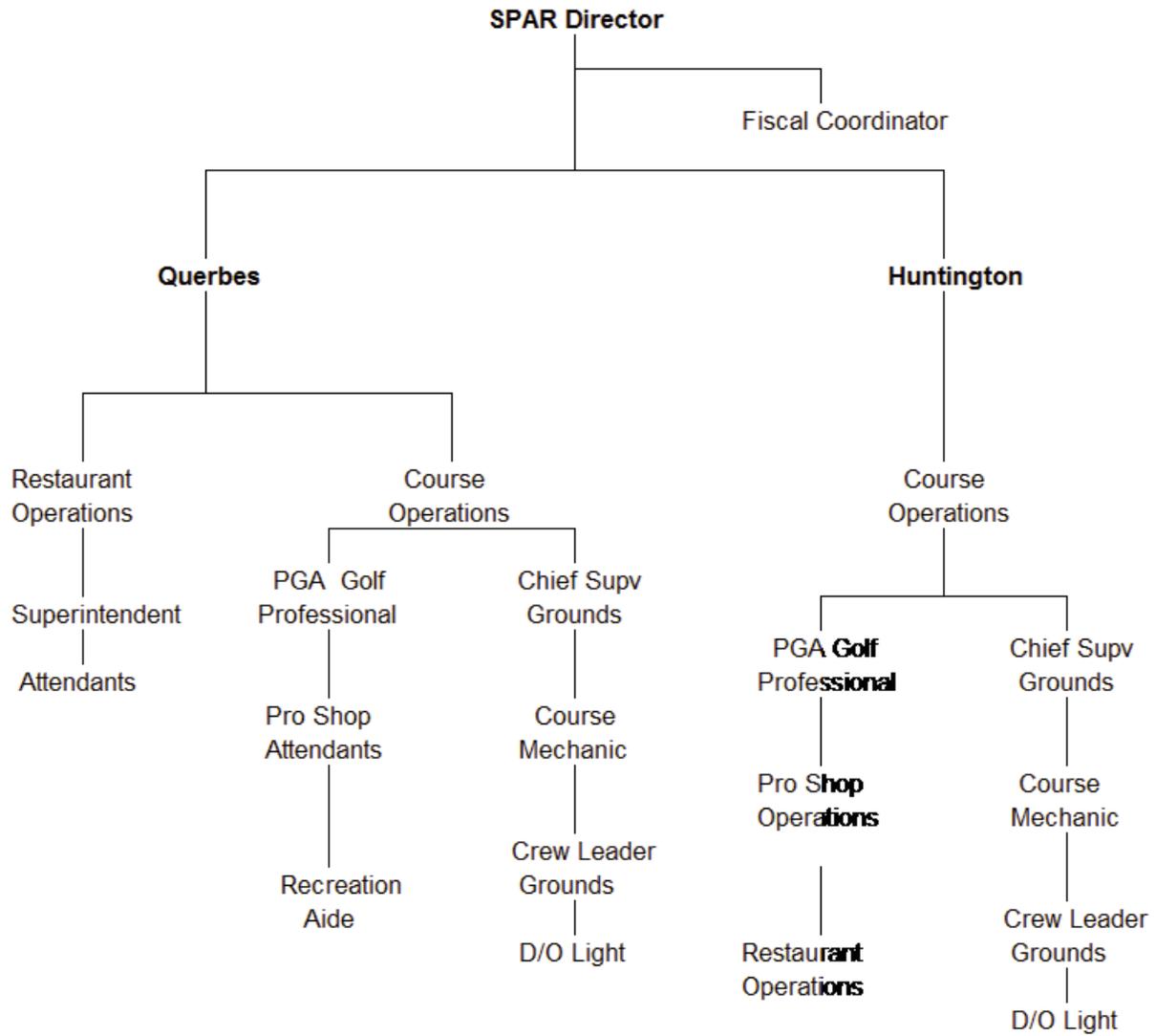
- ✦ Approximately \$13.5 million is needed in annual expenditures to fund normal improvements of the city's roadway system.

GOLF ENTERPRISE FUND



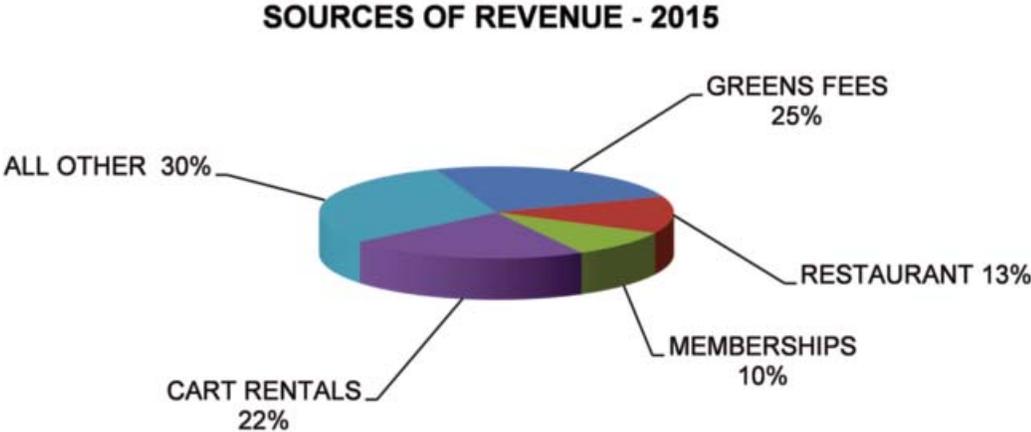
2015 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

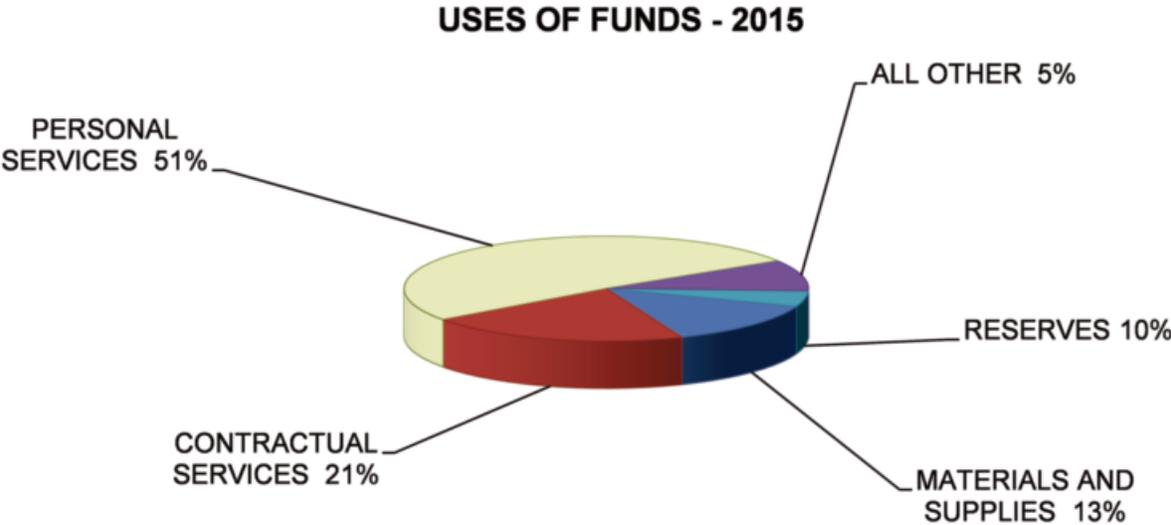


2015 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND



Daily green fess and cart rentals are the largest source of income at the each course. Other fees include annual trail fees, tournament incomes, merchandise sales, and driving range use. Golf memberships and restaurant sales continue to help supplement the revenue stream and aid in the operations of the golf courses.



The cost for employees continues to rise each year and in 2015 the Golf Fund will allocate 49 percent of its budget to salaries and benefits. The increase in personnel services is due to staffing necessary to operate The Club at Hunting Golf Course. The majority of the funding in contractual services is for the payment of the costs of lease carts for each course, therefore leaving 21 percent of the budget for course maintenance, including repair parts, supplies for the course & the resale goods for the restaurants. Other expenses include funding to pay indirect cost to the City and debt services on equipment.

2015 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|--|-----------|
| Fund Balance as of January 1, 2014 | 14,400 |
| 2014 Estimated Revenues | 1,238,600 |
| 2014 Total Available for Expenditure | 1,253,000 |
| 2014 Estimated Expenditures | 1,170,400 |
| Estimated Fund Balance as of December 31, 2014 | 82,600 |
| 2015 Estimated Revenues | 1,423,900 |
| 2015 Total Available for Expenditures | 1,506,500 |
| 2015 Estimated Expenditures | 1,360,800 |
| Estimated Fund Balance as of December 31, 2015 | 145,700 |

2015 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|----------------------------------|----------------|----------------|------------------|----------------|
| EXTERNAL CHARGES | | | | |
| Green Fees | | | | |
| Qerbes Park | 251,023 | 267,000 | 255,100 | 250,000 |
| Huntington Park | 0 | 125,000 | 125,000 | 205,000 |
| TOTAL GREEN FEES | 251,023 | 392,000 | 380,100 | 455,000 |
| Rental of Carts | | | | |
| Qerbes Park | 239,071 | 257,000 | 202,500 | 205,000 |
| Huntington Park | 0 | 125,000 | 125,000 | 200,000 |
| TOTAL RENTAL OF CARTS | 239,071 | 382,000 | 327,500 | 405,000 |
| Memberships | 105,895 | 145,200 | 145,200 | 145,200 |
| Merchandise Sales | | | | |
| Qerbes Park | 4,517 | 12,400 | 4,500 | 4,500 |
| Huntington Park | 0 | 4,500 | 1,800 | 3,600 |
| TOTAL MERCHANDISE SALES | 4,517 | 16,900 | 6,300 | 8,100 |
| Restaurant Revenues | | | | |
| Qerbes Park | 119,114 | 136,300 | 123,000 | 105,400 |
| Huntington Park | 0 | 25,000 | 60,900 | 91,700 |
| TOTAL RESTAURANT REVENUES | 119,114 | 161,300 | 183,900 | 197,100 |
| GENERAL FUND | | | | |
| Transfer From General Fund | 87,202 | 87,200 | 104,200 | 87,200 |
| TOTAL GENERAL FUND | 87,202 | 87,200 | 104,200 | 87,200 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151647

| Golf Administration | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-----------------------------------|------------------------|------------------------|--------------------------|------------------------|
| 9252 Memberships | 105,895 | 145,200 | 145,200 | 145,200 |
| 9410 Interest Earned | -899 | 0 | -500 | 0 |
| 9434 Gain/Loss Sale Of Securities | 4 | 0 | 0 | 0 |
| 9801 Miscellaneous | -43 | 0 | -100 | 0 |
| 9807 Cash Discounts & All | 710 | 1,000 | 800 | 1,000 |
| 9821 General Fund | 87,202 | 87,200 | 104,200 | 87,200 |
| 9831 Current Yr Fd Balanc | 0 | -83,700 | 0 | 82,600 |
| TOTAL INDEX | 192,869 | 149,700 | 249,600 | 316,000 |

INDEX 151654

| Querbes Golf Course | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|----------------------------|------------------------|------------------------|--------------------------|------------------------|
| 9208 Land Rent | 7,500 | 7,000 | 7,500 | 7,500 |
| 9220 Restaurant | 81,332 | 95,300 | 72,000 | 75,000 |
| 9232 Beer Sales | 32,841 | 39,000 | 27,000 | 28,000 |
| 9251 Rental Of Carts | 239,071 | 257,000 | 202,500 | 205,000 |
| 9252 Memberships | 1 | 0 | 0 | 0 |
| 9253 Greens Fees | 251,023 | 267,000 | 255,100 | 250,000 |
| 9255 Other Receipts | 1,743 | 7,700 | 2,000 | 2,000 |
| 9256 Tournaments | 8,001 | 19,800 | 1,800 | 1,800 |
| 9257 Merchandise Sales | 4,517 | 12,400 | 4,500 | 4,500 |
| 9273 Annual Trail Fees | 28,385 | 28,000 | 51,000 | 51,000 |
| 9274 Range Balls | 20,012 | 30,000 | 26,000 | 26,000 |
| 9815 Catering | 4,941 | 2,000 | 2,400 | 2,400 |
| TOTAL INDEX | 679,367 | 765,200 | 651,800 | 653,200 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151662

| Huntington Golf Course | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|------------------------|-------------------|----------------|------------------|------------------|------------------|
| 9220 | Restaurant | 0 | 20,000 | 47,000 | 72,000 |
| 9232 | Beer Sales | 0 | 5,000 | 11,500 | 17,300 |
| 9251 | Rental Of Carts | 0 | 125,000 | 125,000 | 200,000 |
| 9253 | Greens Fees | 0 | 125,000 | 125,000 | 205,000 |
| 9256 | Tournaments | 0 | 3,500 | 2,000 | 4,000 |
| 9257 | Merchandise Sales | 0 | 4,500 | 1,800 | 3,600 |
| 9273 | Annual Trail Fees | 0 | 10,000 | 4,500 | 4,500 |
| 9274 | Range Balls | 0 | 12,000 | 18,000 | 28,500 |
| 9815 | Catering | 0 | 0 | 2,400 | 2,400 |
| TOTAL INDEX | | 0 | 305,000 | 337,200 | 537,300 |
| GRAND TOTAL | | 872,236 | 1,219,900 | 1,238,600 | 1,506,500 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|----------------|----------------|------------------|----------------|
| Personal Services | | | | |
| 1101 Professnl-Salaries | 45,375 | 47,400 | 45,500 | 76,100 |
| 1102 Professnl-Overtime | 0 | 0 | 0 | 0 |
| 1103 Professnl-Special Pa | 2,003 | 0 | 2,600 | 3,600 |
| 1107 Professnl-Membership | 15 | 0 | 0 | 0 |
| 1401 Paraprof.-Salaries | 71,919 | 108,400 | 70,000 | 85,200 |
| 1402 Paraprof.-Overtime | 0 | 0 | 0 | 0 |
| 1403 Paraprof.-Special Pa | 1,210 | 0 | 800 | 800 |
| 1601 Skldcraft-Salaries | 49,266 | 51,400 | 71,000 | 79,200 |
| 1602 Skldcraft-Overtime | 0 | 0 | 1,000 | 0 |
| 1603 Skldcraft-Special Pa | 2,234 | 0 | 4,500 | 4,500 |
| 1701 Serv/Maint-Salaries | 132,212 | 273,100 | 232,800 | 326,900 |
| 1702 Serv/Maint-Overtime | 676 | 0 | 100 | 0 |
| 1703 Serv/Maint-Special P | 8,714 | 0 | 12,600 | 12,600 |
| 1707 Serv/Maint-Membershi | 28 | 0 | 0 | 0 |
| 1801 Employee Ret System | 34,136 | 49,500 | 46,200 | 53,300 |
| 1805 Group Insurance | 65,220 | 61,100 | 83,300 | 111,800 |
| 1906 Performance Pay Rese | 0 | 0 | 17,000 | 0 |
| 1907 Medicare Trust Contr | 4,389 | 7,500 | 5,700 | 8,200 |
| 1908 Employer'S Oasdi Con | 3,255 | 7,800 | 3,600 | 9,200 |
| Total - Personal Services | 420,652 | 606,200 | 596,700 | 771,400 |
| Materials & Supplies | | | | |
| 2150 Office Supplies | 2,041 | 3,700 | 2,500 | 3,000 |
| 2210 Gas And Diesel Fuel | 34,459 | 40,000 | 54,900 | 54,500 |
| 2230 Custodial | 0 | 1,000 | 0 | 0 |
| 2240 Chemicals | 8,318 | 35,000 | 24,000 | 24,000 |
| 2250 Consumables | 0 | 0 | 0 | 0 |
| 2251 Concessions | 49,265 | 45,000 | 88,900 | 88,900 |
| 2520 Equipment | 10,947 | 23,000 | 19,500 | 19,500 |
| 2555 Building And Grounds | 9,121 | 11,500 | 11,500 | 11,500 |
| Total - Materials & Supplies | 114,151 | 159,200 | 201,300 | 201,400 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|--------------------|----------------------|----------------------|----------------------|
| Contractual Services | | | | |
| 3120 Telephone | 13,056 | 13,300 | 13,300 | 13,100 |
| 3125 Electricity | 14,096 | 25,400 | 25,400 | 26,000 |
| 3130 Gas | 3,671 | 6,000 | 6,000 | 6,000 |
| 3135 Water | 30,858 | 30,000 | 30,000 | 30,000 |
| 3160 Vehicle / Equip Rent | 135,824 | 125,400 | 125,400 | 140,000 |
| 3190 Misc. Op. Services | 16,163 | 16,000 | 23,400 | 26,600 |
| 3215 Advertising | 0 | 0 | 0 | 0 |
| 3230 Professional Service | 58,487 | 74,800 | 69,700 | 71,100 |
| 3555 Building And Grounds | 1,273 | 6,500 | 3,000 | 3,000 |
| Total - Contractual Services | 273,428 | 297,400 | 296,200 | 315,800 |
| Other Charges | | | | |
| 4110 Assessments And Taxes | 800 | 200 | 1,000 | 800 |
| Total Other Charges | 800 | 200 | 1,000 | 800 |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 81,700 | 0 | 145,700 |
| Total Operating Reserves | 0 | 81,700 | 0 | 145,700 |
| Improvements & Equipment | | | | |
| 4560 Vehicles | 0 | 0 | 0 | 0 |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| Transfers | | | | |
| 5109 Notes Payable | 18,160 | 18,200 | 18,200 | 14,400 |
| 5201 Indirect Cost | 57,000 | 57,000 | 57,000 | 57,000 |
| Total Transfers | 75,160 | 75,200 | 75,200 | 71,400 |
| GRAND TOTAL EXPENSES | 884,191 | 1,219,900 | 1,170,400 | 1,506,500 |

2015 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

DIRECTOR

Shelly Ragle (SPAR)

DEPARTMENT OVERVIEW

The Golf division of Public Assembly and Recreation operates and maintains the City's two 18-hole golf courses (Huntington and Querbes Park) and administers the operating contract for the nine-hole Jerry Tim Brooks (Lakeside) Golf Course. All revenues generated at the golf courses are used for course operations and maintenance. Shreveport municipal golf courses are designed and maintained to appeal to all golfers and to offer a quality golf experience at an affordable price. The Golf Fund operates as an Enterprise Fund, where all revenues generated at the golf courses are used for course operations and improvements.

DEPARTMENT FUNDING

| Division Funding | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE | Full-Time Employee |
|----------------------------|----------------|------------------|------------------|------------------|-------------|-----------------------|
| Administration | 150,934 | 253,300 | 170,400 | 355,200 | 40% | 1 |
| Querbes Park | 633,261 | 664,400 | 663,100 | 678,600 | 2% | 11 |
| Huntington | 99,996 | 302,200 | 336,900 | 472,700 | 56% | 7 |
| TOTAL | 884,191 | 1,219,900 | 1,170,400 | 1,506,500 | 23% | 19 |
| FULL-TIME POSITIONS | 19 | 20 | 19 | 19 | -5% | |

APPROPRIATIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|----------------|------------------|------------------|------------------|-------------|
| Personal Services | 420,652 | 606,200 | 596,700 | 771,400 | 27% |
| Materials & Supplies | 114,151 | 159,200 | 201,300 | 201,400 | 27% |
| Contractual Services | 273,428 | 297,400 | 296,200 | 315,800 | 6% |
| Other Charges | 800 | 200 | 1,000 | 800 | 300% |
| Operating Reserves | 0 | 81,700 | 0 | 145,700 | 78% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 75,160 | 75,200 | 75,200 | 71,400 | -5% |
| TOTAL | 884,191 | 1,219,900 | 1,170,400 | 1,506,500 | 23% |

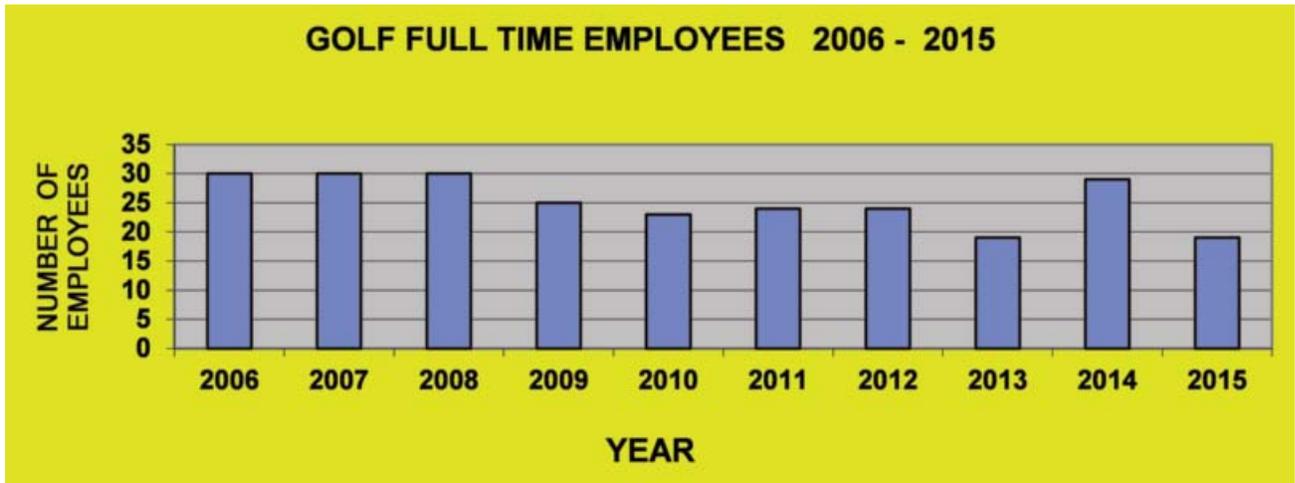
2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ❖ The most significant change is the increase in personnel services to fund a fiscal coordinator for the golf course fund.

UNFUNDED NEEDS

- ❖ Upgrade equipment at Querbes Golf Course (\$275,000).
- ❖ Funding to raze the old maintenance facility at The Club at Huntington Park (\$50,000).
- ❖ Renovation funds for the maintenance facility at Querbes (\$75,000).



The 2015 budget reflects 19 full-time positions, which is necessary to maintain two 18-hole golf courses, but utilizes more part-time employees for pro-shop and restaurant operations. This level of staffing will allow the golf fund to operate Querbes and The Club at Huntington Park golf courses in a manner that will maximize the investment that was made at Querbes and at The Club at Huntington Park in 2004 and in 2013, respectfully.

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
GOLF**

**DIVISION
ADMINISTRATION**

**INDEX CODE
151647**

DIVISION OVERVIEW

The Administration Division is responsible for all administrative and fiscal controls of the Golf Fund. These duties include accounts receivable, revenue verification, point of sale system administration, and departmental fixed assets. The division also facilitates all payroll and personnel functions for the Golf Courses. One of the main functions of the Division is the quality assurance and loss prevention programs. The Division is responsible for all contracts. These contracts include agreements between the City and event organizers, construction contractors, professional service providers, and commodity vendors.

2014 ACCOMPLISHMENTS

- Continued to train in customer service.
- Installed and implemented fuel management system at Huntington.
- Renovated the Cart Barn at Querbes.

2015 GOALS AND OBJECTIVES

- Continue to update web page to attract new customers and tournaments.
- Research opportunities and options for equipment replacement.
- Continue the monthly training for all employees.
- Replacement of the Point of Sale System.

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 0 | 0 | 0 | 42,400 | 100% |
| Materials and Supplies | 1,851 | 3,700 | 2,500 | 3,000 | -19% |
| Contractual Services | 73,923 | 92,700 | 92,700 | 92,700 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Operating Reserves | 0 | 81,700 | 0 | 145,700 | 78% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 75,160 | 75,200 | 75,200 | 71,400 | -5% |
| TOTAL | 150,934 | 253,300 | 170,400 | 355,200 | 40% |

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ❖ The budget reflects the addition of a position in Golf Administration to handle budget preparation, accounting, purchasing, operations, and other such duties. It also reflects an anticipated operating reserve.

UNFUNDED NEEDS

- ❖ Upgrade the point of sale system for all divisions (Transition fees and software - \$30,000).
- ❖ Update of computers and printers.
- ❖ Funding for uniforms, name tags for all employees.
- ❖ Funding for property acquisition (\$25,000).

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|-----------------|-------|-------|--------------------|------------|
| 22 Professional | 146 | 13 | Fiscal Coordinator | 1 |
| | | | SUBTOTAL | 1 |
| | | | TOTAL | 1 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
GOLF**

**DIVISION
QUERBES GOLF COURSE**

**INDEX CODE
151654**

DIVISION OVERVIEW

The Querbes Park golf course is one of the oldest and most historic golf courses in our area, boasting troublesome par threes along with very respectable par fives that make it a challenge for golfers of all handicaps. It is home to several clubs and organizations, including the Silver Fox club and Broadmoor Women's Group. The course also hosts the City Amateur Golf championship tournament. Users of Querbes Golf Course will experience a new, compliant club house in 2014. The new Club House will help create an opportunity for additional revenue and encourage golfers to enjoy the 19th hole.

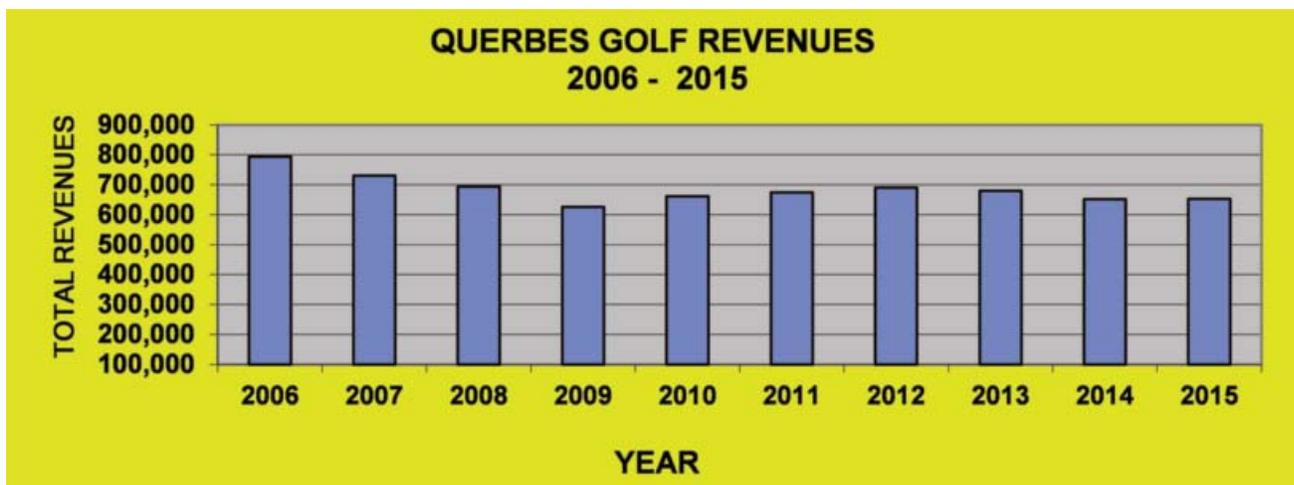
2014 ACCOMPLISHMENTS

- Replaced the pro shop, locker rooms, and snack bar with ADA compliant facilities.
- Renovated the cart barn.
- Revived the Shreveport City Medal Play Championship and Senior Play Championship with a more aggressive format as a qualifier for the City Amateur Championship.
- Increased junior golf by approximately thirty percent through First Tee junior golf program and the junior golf clinics.
- Changed the format of the qualifying rounds for the City Am to enhance the prestige of the event.
- Promoted beginners golf by hosting a beginner's class through BPCC and LSUS.
- Added target/ flags with a more consistent top dressing of teeing facility has improved the overall image of the driving range and we'll soon be adding the addition of a composite teeing area.
- Added a fully stocked golf shop to better serve our members and patron's needs, which include personalized club fitting and repair.
- Designed a more functional and updated website.
- Exceeded the restaurant catering goals by 10% through five new events.
- Cross trained restaurant staff in food preparation, inventory, service, etc.
- Evaluated restaurant pricing structure.
- Created healthier restaurant menu.
- Improved in-house grounds maintenance and golf events communication.
- Implemented daily staff grounds maintenance briefings.
- Followed specific agronomic plans and closely monitored overall soil structure of the course greens.
- Attracted new golfers to the course through recognition as one of the best greens in the city.
- Implemented a late season fairway aerifying program to improve early spring grass quality.
- Cleared fence line along course boundary fence behind #13 green and planted ground cover.
- Added aerification and fertilization to small fairways to improve playability.
- Continued recycle program and power washing of clubhouse area.
- This year, with the addition of a certified PGA golf professional the junior golf program has increased over thirty percent.
- Installation of a fuel management system to track usage of fuel for carts and equipment.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- Upgrade driving range tee box to a state of the art artificial surface.
- Maximize the use of our volunteer personnel to cut expenses.
- Continue experimenting with city tournament formats to increase player confidence and development.
- Increase play through junior development, beginner classes, daily competitive rates and specials.
- Seek to add certified assistant PGA professionals.
- Maintain levels of staff training to handle every detail and make sure events are executed flawlessly.
- Continue to monitor sales in the restaurants in order to keep profitable sales margins.
- Provide solid cultural practices and improve quality of overall facility to make it the best in town.
- Look to add qualified experienced assistant superintendent.
- Extend irrigation audits to maximize the irrigation system.
- Demo all new machinery to better select the needs of the golf course.
- Increase number of experienced crew members to better meet the expectations of our patrons.
- Cross train all staff to be equally efficient on all our facilities.
- Provide a Sunday Brunch that features omelets and waffles made to order, fresh fruit, fresh salads and savory luncheon entrees.
- Provide themed brunches for group functions. The new club house is the perfect location for special events.
- Implement two beverage carts running at the same time four days a week.



Over the last five years revenues at Querbes have been consistent, with 2015 revenues staying level. In 2014 when Huntington opened it was expected that there would be a dip in Querbes' revenue. Fortunately, we have not seen a significant change in revenue or the number of rounds played. We have observed a slight change in the sale of concessions since the opening of the new club house. At the current level of funding, we are able to include funding for a full maintenance staff, which we have not done in the last several years. We are not able to share staff with Huntington since it opened in the spring, so it is imperative that fund a full maintenance staff at both courses.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|------------------------------|----------------|------------------|--------------|
| Total Golf Rounds Played | 34,936 | 35,170 | 36,000 |
| Rounds Played by Members | 17,059 | 17,000 | 18,000 |
| Paid Rounds Played | 16,722 | 16,970 | 18,000 |
| Free Rounds | 1,155 | 1,000 | 750 |
| School Team Rounds | 16 | 200 | 0 |
| Total Course Revenues | \$679,367 | \$651,800 | \$653,200 |
| Approximate Operating Profit | \$46,105 | \$(300) | \$(25,400) |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 396,888 | 440,200 | 436,300 | 445,100 | 1% |
| Materials and Supplies | 106,152 | 101,000 | 104,400 | 104,000 | 3% |
| Contractual Services | 129,821 | 123,000 | 121,800 | 129,100 | 5% |
| Other Charges | 400 | 200 | 600 | 400 | 100% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 633,261 | 664,400 | 663,100 | 678,600 | 2% |
| FULL-TIME EMPLOYEES | 15 | 11 | 11 | 11 | 0% |

BUDGET CHANGES FOR 2015

- ❖ The biggest change in 2014 is the addition of the new club house at Querbes, therefore, the budget reflects the anticipated operational cost of the club house and updated restaurant. The budget also funds an additional course maintenance position. The funding also reflects an increase in personnel fund to cover the increased cost in insurance benefits.

UNFUNDED NEEDS

- ❖ Maintenance equipment.
- ❖ 2 turfcat R-111 contouring mowers \$50,000.
- ❖ Irrigation Computer - \$20,000.
- ❖ Laser Level grading and replace grass on tee boxes - \$50,000.
- ❖ Build access bridge to the newly added #10 tee - \$36,000.
- ❖ Temporary catering staff when needed.
- ❖ Driving Range Net to encompass entire range \$100,000.
- ❖ Experienced assistant superintendent \$30,000.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|---------------------------|-------|-------|-------------------------------------|------------|
| 22 Professionals | 460 | 16 | Superintendent, SPAR | 1 |
| 27 Skilled Craft | 393 | 11 | Golf Course Mechanic | 1 |
| | 467 | 15 | Chief Supervisor, SPAR | 1 |
| | 459 | 13 | Supervisor, Buildings | 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 |
| | | | SUBTOTAL | 11 |
| Part-Time/Seasonal | | | | |
| 25 Paraprofessional | 461 | 6 | Restaurant Attendant (part-time) | 6 |
| | 132 | 8 | Driver Operator Light (part-time) | 0 |
| | 373 | 6 | Golf Pro Shop Attendant (part-time) | 8 |
| | | | SUBTOTAL | 14 |
| | | | TOTAL | 25 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
GOLF**

**DIVISION
HUNTINGTON GOLF COURSE**

**INDEX CODE
151662**

DIVISION OVERVIEW

Visitors to The Club at Huntington Park will see a brand new golf course upon arrival. From the moment they park their cars, walk through the completely renovated club house and step out onto the renovated course they will experience a championship golf club. It will be reminiscent of the course that once played host to the Louisiana Open and was a regular stop on the PGA tour. Course improvements that visitors will experience include grading, improved greens, tees, cart path repairs, drainage improvements, new irrigation and landscaping. The extensive club house renovations include new restrooms, improvements to the restaurant and a remarkable new building façade. These renovations are made possible by the 2011 Bond Proposal.

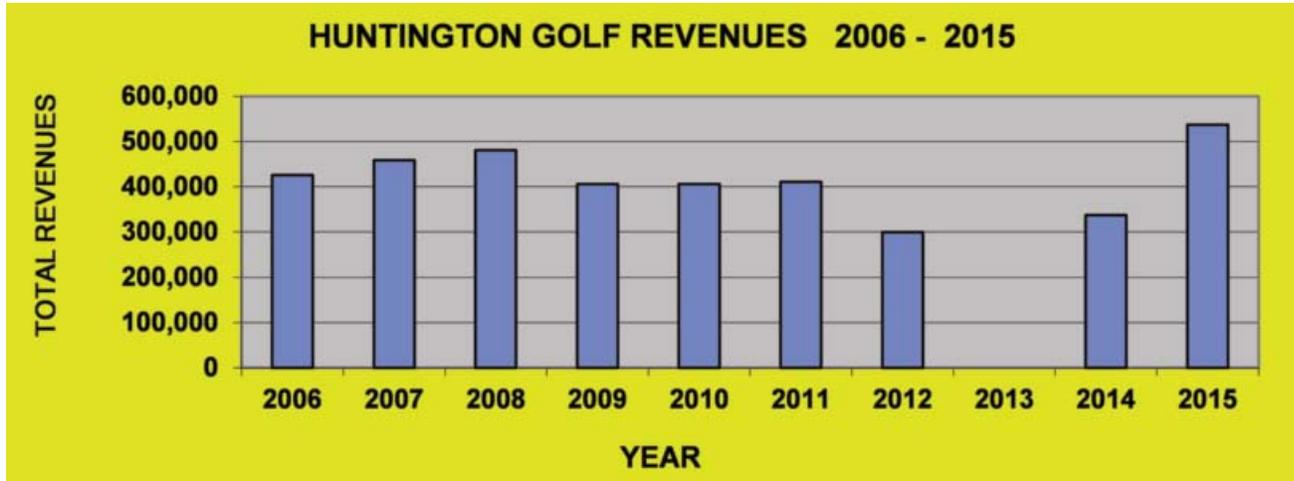
2014 ACCOMPLISHMENTS

- Complete renovation of clubhouse restaurant, dining area, bathrooms office space, pro shop, surrounding clubhouse grounds and parking lot. This includes a new roof and new air conditioning and heating system.
- Cut and removed the dead trees on the golf course.
- Complete renovation of all greens and tee boxes.
- Complete renovation of irrigation system and the addition of a central control unit.
- Repaired breached dam on pond at #12.
- Added new state of the art pump station for irrigation.

2015 GOALS AND OBJECTIVES

- Hire professional staff to serve the needs required by the golfing public.
- Elevate the golf course conditions to a standard generally only recognized by private facilities.
- Offer a fully stocked pro shop including club repair and lessons from a PGA professional.
- Have a publicly accessible practice facility that includes, a large teeing area, target flags and greens.
- Add new netting and range balls.
- Explore the possibility of adding an indoor practice facility.
- Revise policy and procedures to ensure expert, courteous, and professional services are extended to every guest.
- Increase revenues by offering competitive high quality products and service.
- Improve restaurant sales and events in order to keep profitable margins.
- Train employees on proper use of turf equipment.
- Offer the amenities and ambiance of a private club experience.
- Restaurant renovations will provide customers with a scenic view of the course.
- Additional usable square footage of the club house will provide an opportunity to market the club for group functions and special events.

2015 ANNUAL OPERATING BUDGET



In 2013 Huntington was closed for renovation which directly impacted the revenue. The 2014 revenue figures were based on a 6 month pro-forma and currently we are currently on track to reach the budget target. In 2015, it appears that the course will maintain the current revenue trends and will have an Operating Profit.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|----------------------------|----------------|------------------|--------------|
| Total golf rounds played | 0 | 12,000 | 22,030 |
| Rounds played by members | 0 | 3,700 | 6,845 |
| Paid rounds played | 0 | 8,100 | 14,985 |
| Free Rounds | 0 | 0 | 0 |
| School Team Rounds | 0 | 200 | 200 |
| Total Golf Course Revenue | \$0.00 | \$337,200 | \$537,300 |
| Approximate operating loss | (\$99,996) | \$6,300 | \$64,600 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|----------------|----------------|------------------|----------------|-------------|
| Personal Services | 23,764 | 166,000 | 160,400 | 283,900 | 71% |
| Materials and Supplies | 6,148 | 54,500 | 94,400 | 94,400 | 73% |
| Contractual Services | 69,684 | 81,700 | 81,700 | 94,000 | 15% |
| Other Charges | 400 | 0 | 400 | 400 | 100% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 99,996 | 302,200 | 336,900 | 472,700 | 56% |
| FULL-TIME EMPLOYEES | 4 | 9 | 7 | 7 | -22% |

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ❖ The most significant change in the budget for 2015 is the opening of the Club at Huntington; the budget reflects the funding needed to fund golf course operations. The budget also reflects funding for the increase in health insurance premiums.

UNFUNDED NEEDS

- ❖ Flags, cups, and holes - \$1,000.
- ❖ Window covering for windows.
- ❖ New refrigeration and freezer system \$25,000.
- ❖ New grill and fryer - \$15,000.
- ❖ A state of the art indoor teaching facility - \$15,000 (with video analysis).
- ❖ Advertising (radio TV mailer) \$10,000.

EMPLOYEE ROSTER

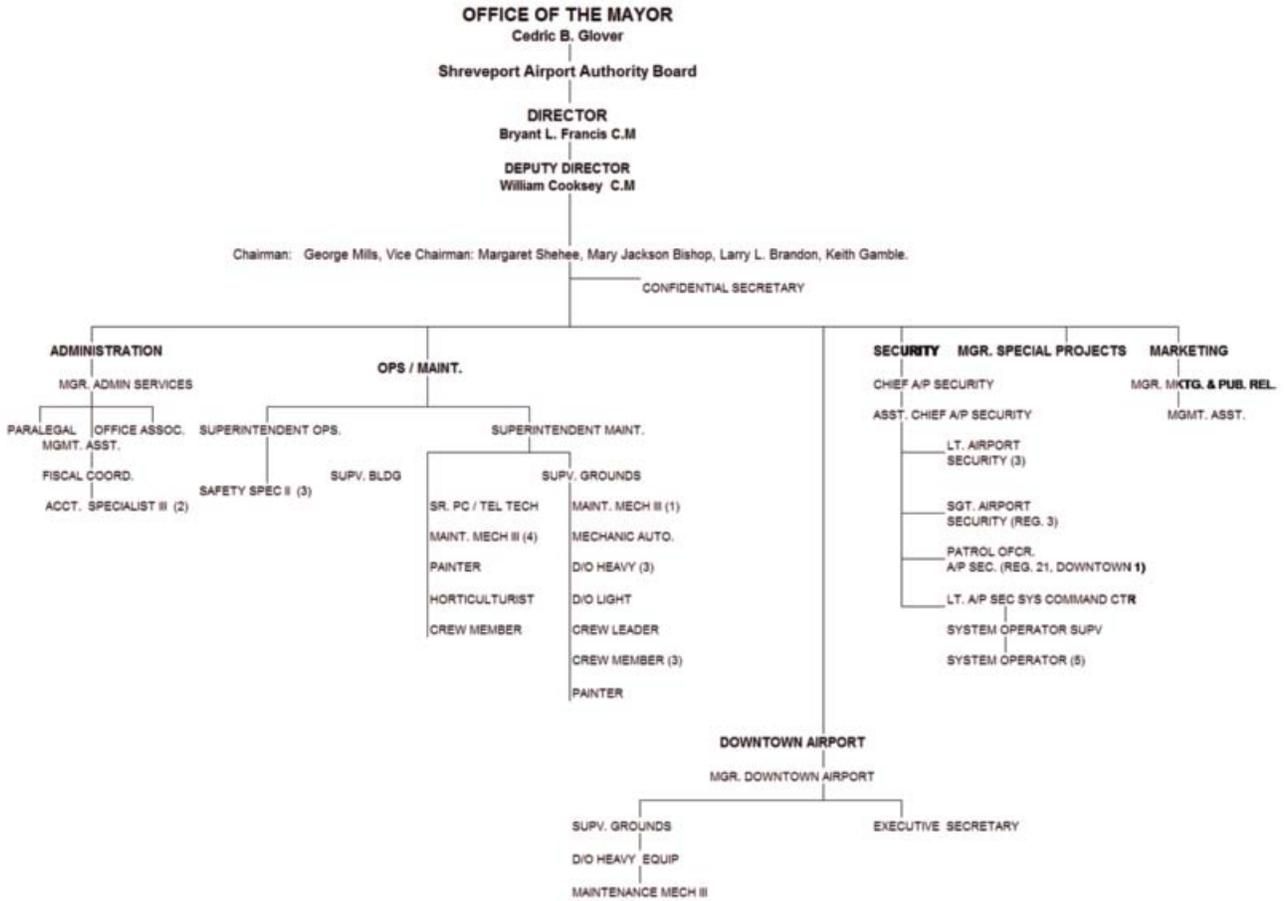
| Category | Class | Level | Title | Authorized |
|----------------------------|-------|-------|-------------------------|-----------------|
| 27 Skilled Craft | 393 | 11 | Golf Course Mechanic | 0 |
| 28 Service / Maintenance | 132 | 8 | Driver Operator Light | 4 |
| | 459 | 13 | Supervisor, Buildings | 1 |
| | 461 | 6 | Crew Member, Grounds | 1 |
| | 465 | 11 | Crew Leader, Grounds | 1 |
| | | | | SUBTOTAL |
| Part Time /Seasonal | | | | |
| 25 Paraprofessional | 373 | 6 | Golf Pro Shop Attendant | 5 |
| | 461 | 6 | Restaurant Attendant | 6 |
| | | | SUBTOTAL | 11 |
| | | | TOTAL | 18 |

MUNICIPAL AIRPORTS ENTERPRISE FUND



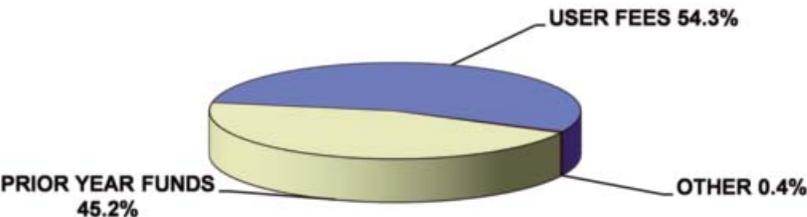
2015 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS ENTERPRISE FUND



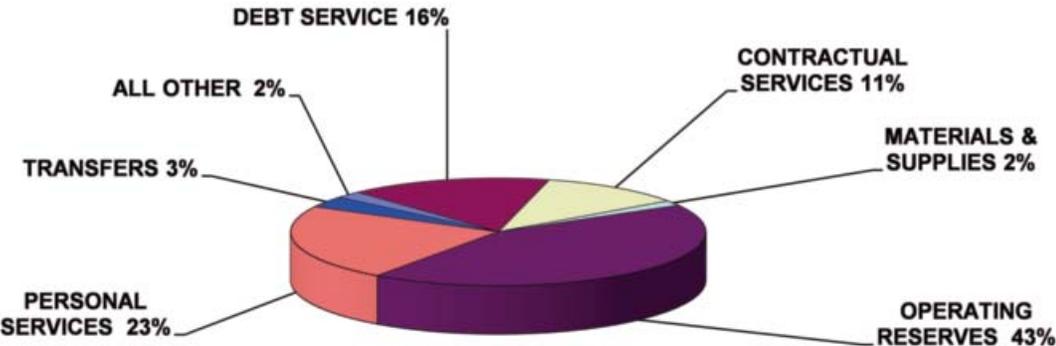
2015 ANNUAL OPERATING BUDGET

SOURCES OF REVENUE - 2015



Revenues generated by airport operations contribute approximately 56% of the total 2015 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 - 2015



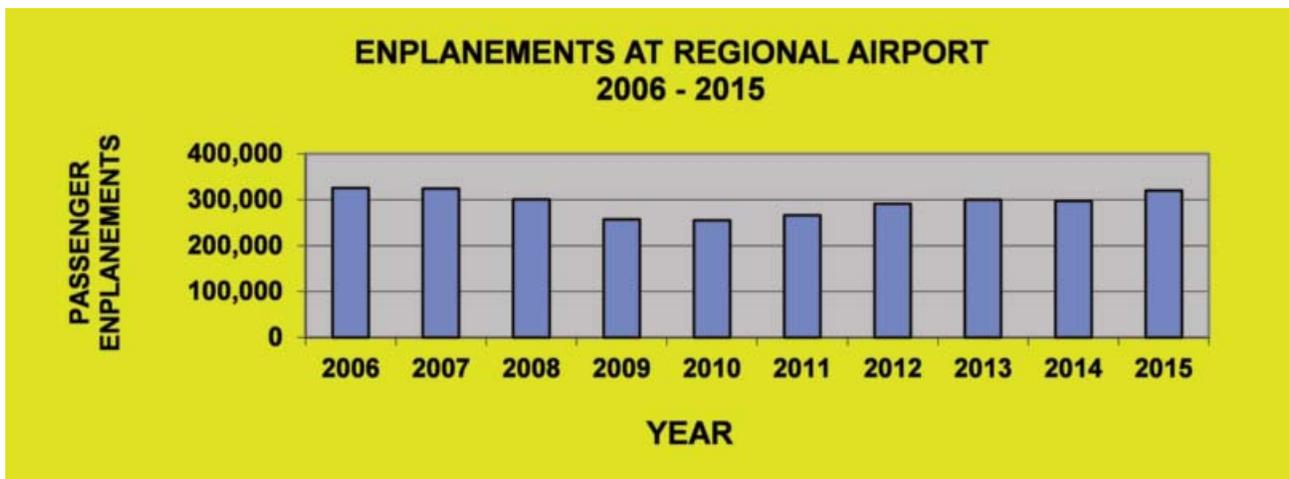
Approximately 50% of budgeted expenditures for Airports are for reserves and transfers to other funds. Inter-fund transfers include transfers for indirect costs and risk coverage. An additional 16% is for debt repayment on Airports bonds. The remaining 34% of the budget covers salaries and benefits, supplies, and services.

2015 ANNUAL OPERATING BUDGET

AIRPORTS

SUMMARY OF AVAILABLE FUNDS

| | |
|--|------------|
| Fund Balance as of January 1, 2014 | 9,624,700 |
| 2014 Estimated Revenues | 12,041,000 |
| 2014 Total Available for Expenditures | 21,665,700 |
| 2014 Estimated Expenditures | 12,330,500 |
| Fund Balance as of December 31, 2014 | 9,335,200 |
| 2015 Estimated Revenues | 12,885,100 |
| 2015 Total Available for Expenditures | 22,220,300 |
| 2015 Estimated Expenditures | 12,722,700 |
| Estimated Fund Balance as of December 31, 2015 | 9,497,600 |



An enplanement is one passenger departing from Shreveport Regional Airport. The Airport's enplanements have decreased due to an industry-wide trend. Total enplanements for 2014 are anticipated to be 297,000. Airport Management is working on various plans to continue the increase enplanements.

2015 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--|----------------|----------------|------------------|----------------|
|--|----------------|----------------|------------------|----------------|

PARKING AND RENTALS

Parking Lot Revenues &

| | | | | |
|-------------------------------------|-----------|-----------|-----------|-----------|
| Facility Rentals (Regional Airport) | 5,326,965 | 5,149,100 | 5,296,500 | 5,430,100 |
|-------------------------------------|-----------|-----------|-----------|-----------|

This includes parking lot revenues, parking decals, office rent, display rent, hangar rent, land rent, FBO rent, cargo terminal rentals and building rent.

| | | | | |
|---|---------|---------|---------|---------|
| Facility Rentals and Charges (Downtown Airport) | 633,906 | 678,800 | 579,600 | 695,400 |
|---|---------|---------|---------|---------|

AIRPORT FEES

Landing Fees

| | | | | |
|--|-----------|-----------|-----------|-----------|
| | 1,818,524 | 2,250,000 | 1,780,000 | 2,100,000 |
|--|-----------|-----------|-----------|-----------|

Fees collected from airlines for landing at the Shreveport Regional Airport. These fees are based on cost recovery for airfield operations.

OTHER AIRPORT REVENUES

Auto Rental Agencies

| | | | | |
|--|-----------|-----------|-----------|-----------|
| | 1,333,643 | 1,400,000 | 1,420,000 | 1,400,000 |
|--|-----------|-----------|-----------|-----------|

Auto rental agencies pay for the right to operate facilities within the Regional Airport.

Passenger Facility Charges (PFC)

| | | | | |
|--|-----------|-----------|-----------|-----------|
| | 1,025,526 | 1,100,000 | 1,120,200 | 1,200,000 |
|--|-----------|-----------|-----------|-----------|

Fees collected by airlines for passengers boarding aircraft at Shreveport Regional Airport. Funds are to be used for capital improvements subject to approval by FAA. These charges are used to retire the bonds sold to build the Regional terminal.

INTEREST EARNINGS

Interest Income

| | | | | |
|--|--------|--------|--------|--------|
| | 70,630 | 70,000 | 45,000 | 70,000 |
|--|--------|--------|--------|--------|

Some interest is earned on operating funds, while other interest income is earned on PFCs and is restricted for capital use.

FUND BALANCE

| | | | | |
|--|------------|-----------|-----------|-----------|
| | 10,178,700 | 9,624,700 | 9,335,200 | 9,497,600 |
|--|------------|-----------|-----------|-----------|

Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies or the need to construct facilities for economic development.

2015 ANNUAL OPERATING BUDGET

AIRPORTS FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

| | |
|--------------|-------------------|
| 2015 | 3,485,331 |
| 2016 | 3,480,456 |
| 2017 | 3,470,856 |
| 2018 | 3,476,531 |
| 2019 | 3,881,256 |
| 2020 | 3,448,744 |
| 2021 | 3,448,150 |
| 2022 | 3,449,050 |
| 2023 | 3,448,481 |
| 2024 | 5,085,550 |
| 2025 | 3,382,900 |
| 2026 | 2,973,600 |
| 2027 | 2,917,525 |
| 2028 | 2,961,225 |
| 2029 | 672,400 |
| 2030 | 661,700 |
| 2031 | 654,250 |
| 2032 | 659,700 |
| 2033 | 107,000 |
| TOTAL | 51,664,705 |

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.

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT ADMINISTRATION

INDEX 610014

| | | 2013 | 2014 | 2014 | 2015 |
|--------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| | | ACTUAL | BUDGET | ESTIMATE | BUDGET |
| 9200 | Building Rent | 105,624 | 142,000 | 145,200 | 137,000 |
| 9201 | Parking Lot | 2,116,142 | 1,918,000 | 2,136,300 | 2,150,000 |
| 9203 | Sale Of Parking Dec | 1,830 | 1,500 | 3,000 | 1,300 |
| 9205 | Office Rent | 1,280,349 | 1,200,000 | 1,172,200 | 1,215,300 |
| 9206 | Display Rent | 75,001 | 60,000 | 60,000 | 75,000 |
| 9207 | Hanger Rent | 779,729 | 855,500 | 819,400 | 859,000 |
| 9208 | Land Rent | 200,522 | 185,000 | 173,200 | 192,800 |
| 9209 | Rent Fbo | 259,759 | 279,100 | 279,200 | 279,200 |
| 9210 | Landing | 1,818,524 | 2,250,000 | 1,780,000 | 2,100,000 |
| 9211 | Security | 306,378 | 310,000 | 310,200 | 310,000 |
| 9212 | Apron Fees | 126,036 | 125,000 | 125,600 | 117,000 |
| 9214 | Flowage Fbo | 247,418 | 240,000 | 250,900 | 240,000 |
| 9216 | Flowage Vehicles | 9,514 | 7,000 | 10,000 | 10,000 |
| 9217 | Cargo Terminal Renta | 508,009 | 508,000 | 508,000 | 520,500 |
| 9219 | Passenger Facility Chgs | 1,025,526 | 1,100,000 | 1,120,200 | 1,200,000 |
| 9220 | Restaurant | 77,480 | 65,000 | 80,000 | 80,000 |
| 9222 | Telephone | 307 | 100 | 0 | 0 |
| 9224 | Building Utilities | 68,093 | 68,000 | 91,700 | 70,000 |
| 9225 | Airline Baggage Fee | 310,894 | 315,000 | 309,700 | 315,000 |
| 9226 | Auto Rental Agencies | 1,333,643 | 1,400,000 | 1,420,000 | 1,400,000 |
| 9227 | Airport Security Badges | 4,605 | 10,000 | 8,600 | 5,000 |
| 9228 | Limousine And Cab Fe | 13,721 | 13,200 | 14,300 | 11,800 |
| 9229 | Retail Sales SHV | 9,006 | 8,000 | 9,200 | 9,000 |
| 9410 | Interest Earned | 70,630 | 70,000 | 45,000 | 70,000 |
| 9414 | Interest On Sinking | 514 | 0 | 0 | 0 |
| 9434 | Gain/Loss Sale Of Securities | -142 | 0 | 0 | 0 |
| 9435 | Int On Pfc's | -18,589 | 0 | 0 | 0 |
| 9801 | Miscellaneous | 14,345 | 103,000 | 5,000 | 325,000 |
| 9802 | Sale Of Scrap | 0 | 0 | 0 | 3,000 |
| 9803 | Oil and Gas Royalties | 15,843 | 20,000 | 22,100 | 20,000 |
| 9805 | Auction Proceeds | 8,063 | 0 | 0 | 5,000 |
| 9807 | Cash Discounts & All | 1,790 | 1,500 | 0 | 1,500 |
| 9822 | Downtown Airport Reimbursement | 75,000 | 75,000 | 75,000 | 75,000 |
| 9823 | Northwest Airline Jet Bridge | 102,821 | 102,800 | 102,800 | 76,000 |
| 9831 | Current Yr Fd Balanc | 0 | 10,178,700 | 9,624,700 | 9,335,200 |
| 9840 | Reimbursement Of Ins | 12,010 | 0 | 34,000 | 0 |
| 9881 | Film/Media/Entertainment | 0 | 0 | 300 | 0 |
| 9926 | State Grant | 24,794 | 100,000 | 100,000 | 100,000 |
| 9998 | Other Funds | 78,776 | 0 | 0 | 0 |
| TOTAL INDEX | | 11,063,965 | 21,711,400 | 20,835,800 | 21,308,600 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 MAINTENANCE

INDEX 610071

| | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------|------------------|----------------|----------------|------------------|----------------|
| 9805 | Auction Proceeds | 1 | 0 | 0 | 0 |
| TOTAL INDEX | | 1 | 0 | 0 | 0 |

DEPT 61 AIRPORT SECURITY

INDEX 610162

| | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------|--|----------------|----------------|------------------|----------------|
| 9840 | Reimbursement Of Ins | 540 | 0 | 0 | 0 |
| 9872 | Transportation Security Administration | 116,800 | 116,800 | 116,800 | 116,800 |
| 9998 | Other Funds | 0 | 15,000 | 15,000 | 5,000 |
| TOTAL INDEX | | 117,340 | 131,800 | 131,800 | 121,800 |

DEPT 61 DOWNTOWN AIRPORT

INDEX 610170

| | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------|--------------------------|----------------|----------------|------------------|----------------|
| 9200 | Building Rent | 63,000 | 115,000 | 28,000 | 92,000 |
| 9205 | Office Rent | 41,175 | 37,800 | 30,800 | 62,000 |
| 9207 | Hanger Rent | 313,730 | 319,300 | 312,400 | 313,000 |
| 9208 | Land Rent | 208,201 | 199,500 | 200,000 | 220,000 |
| 9210 | Landing | 0 | 1,500 | 0 | 0 |
| 9214 | Flowage Fbo | 36,661 | 35,000 | 32,500 | 30,000 |
| 9220 | Restaurant | 7,800 | 7,200 | 8,400 | 8,400 |
| 9224 | Building Utilities | 20,014 | 20,000 | 30,000 | 30,000 |
| 9226 | Auto Rental Agencies | 0 | 0 | 0 | 2,500 |
| 9802 | Sale Of Scrap | 103 | 0 | 0 | 0 |
| 9803 | Oil and Gas Royalties | 33,298 | 20,000 | 24,000 | 20,000 |
| 9881 | Film/Media/Entertainment | 2,858 | 0 | 0 | 0 |
| 9926 | State Grant | 9,284 | 7,000 | 7,000 | 7,000 |
| 9998 | Other Funds | 0 | 25,000 | 25,000 | 5,000 |
| TOTAL INDEX | | 736,124 | 787,300 | 698,100 | 789,900 |

| | | | | | |
|--------------------|--|-------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | | 11,917,430 | 22,630,500 | 21,665,700 | 22,220,300 |
|--------------------|--|-------------------|-------------------|-------------------|-------------------|

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------------|-----------------------|----------------|----------------|------------------|----------------|
| Personal Services | | | | | |
| 1001 | Ofcl/Admin-Salaries | 157,752 | 294,200 | 155,500 | 292,200 |
| 1003 | Ofcl/Admin-Special | 5,886 | 11,800 | 7,800 | 11,100 |
| 1004 | Ofcl/Admin-Training | 25,924 | 15,000 | 25,000 | 21,500 |
| 1007 | Ofcl/Admin-Membershi | 960 | 1,500 | 2,100 | 1,500 |
| 1101 | Professnl-Salaries | 498,956 | 423,400 | 509,700 | 368,200 |
| 1102 | Professnl-Overtime | 1,184 | 6,300 | 3,500 | 5,100 |
| 1103 | Professnl-Special Pa | 15,009 | 18,600 | 24,800 | 11,600 |
| 1104 | Professnl-Training | 10,517 | 8,000 | 17,200 | 19,000 |
| 1106 | Professnl-Clothing | 1,020 | 1,000 | 500 | 400 |
| 1107 | Professnl-Membership | 241 | 5,600 | 800 | 1,100 |
| 1108 | Professnl-Med Exams | 0 | 0 | 300 | 5,000 |
| 1111 | Professnl-Stcivservs | 86,852 | 66,000 | 65,600 | 64,500 |
| 1201 | Technician-Salaries | 99,576 | 88,800 | 100,200 | 101,000 |
| 1202 | Technician-Overtime | 2,319 | 2,500 | 4,700 | 3,000 |
| 1203 | Technician-Special P | 6,414 | 7,000 | 8,400 | 4,100 |
| 1204 | Technician-Training | 686 | 5,600 | 300 | 5,500 |
| 1206 | Technician-Clothing | 1,109 | 1,000 | 900 | 1,000 |
| 1207 | Technician-Membershi | 25 | 500 | 100 | 500 |
| 1301 | Prot.Serv.-Salaries | 762,050 | 1,008,700 | 687,500 | 1,040,400 |
| 1302 | Prot.Serv.-Overtime | 90,600 | 41,000 | 115,000 | 48,500 |
| 1303 | Prot.Serv.-Special P | 88,123 | 113,200 | 107,100 | 70,000 |
| 1304 | Prot.Serv.-Training | 6,955 | 9,000 | 9,500 | 12,000 |
| 1306 | Prot.Serv.-Clothing | 4,612 | 11,000 | 7,500 | 4,300 |
| 1307 | Prot.Serv.-Membershi | 300 | 300 | 900 | 0 |
| 1308 | Prot.Serv.-Med/Psy E | 644 | 2,000 | 1,000 | 2,500 |
| 1311 | Prot.Serv.-Stcivservs | 823,303 | 661,500 | 769,800 | 648,100 |
| 1312 | FLSA | 35,292 | 36,500 | 37,100 | 37,300 |
| 1401 | Paraprof.-Salaries | 87,533 | 89,900 | 86,500 | 87,400 |
| 1402 | Paraprof.-Overtime | 796 | 500 | 0 | 500 |
| 1403 | Paraprof.-Special Pa | 3,141 | 3,500 | 4,200 | 3,600 |
| 1404 | Paraprof.-Training | 2,335 | 500 | 0 | 500 |
| 1406 | Paraprof.-Clothing | 587 | 1,000 | 600 | 1,000 |
| 1501 | Ofc/Cler-Salaries | 232,084 | 249,200 | 203,100 | 238,800 |
| 1502 | Ofc/Cler-Overtime | 6,866 | 4,000 | 6,100 | 5,000 |
| 1503 | Ofc/Cler-Special Pay | 14,019 | 17,200 | 15,900 | 9,600 |
| 1506 | Ofc/Cler-Clothing | 142 | 700 | 800 | 700 |
| 1508 | Ofc/Cler-Med Exams | 0 | 0 | 0 | 500 |
| 1601 | Skldcraft-Salaries | 290,926 | 305,100 | 302,900 | 376,100 |
| 1602 | Skldcraft-Overtime | 1,784 | 3,400 | 5,500 | 5,000 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------------------------|------------------|------------------|------------------|------------------|
| Personal Services (continued) | | | | |
| 1603 Skldcraft-Special Pa | 7,928 | 14,100 | 14,600 | 15,400 |
| 1604 Skldcraft-Training | 1,599 | 500 | 100 | 2,000 |
| 1606 Skldcraft-Clothing | 3,995 | 4,300 | 6,000 | 5,000 |
| 1608 Skldcraft-Med Exams | 54 | 500 | 200 | 500 |
| 1701 Serv/Maint-Salaries | 205,165 | 182,900 | 157,500 | 180,000 |
| 1702 Serv/Maint-Overtime | 1,795 | 3,400 | 2,100 | 3,500 |
| 1703 Serv/Maint-Special P | 11,603 | 13,400 | 7,700 | 7,200 |
| 1704 Serv/Maint-Training | 2,208 | 1,300 | 100 | 3,000 |
| 1706 Serv/Maint-Clothing | 1,868 | 3,800 | 3,800 | 4,000 |
| 1707 Serv/Maint-Membershi | 26 | 100 | 100 | 0 |
| 1708 Serv/Maint-Med Exams | 0 | 500 | 0 | 500 |
| 1801 Employee Ret System | 281,539 | 269,400 | 277,300 | 266,300 |
| 1802 Civ.Serv.Ret.Sys/Sta | 224,258 | 228,100 | 237,300 | 204,000 |
| 1803 Deferred Compensation | 14,752 | 16,700 | 14,800 | 15,000 |
| 1805 Group Insurance | 453,246 | 593,500 | 461,700 | 681,400 |
| 1903 Unemployment Insuran | 10,241 | 10,000 | 0 | 10,000 |
| 1906 Performance Pay Reserve | 0 | 0 | 64,000 | 0 |
| 1907 Medicare Trust Contr | 45,646 | 49,900 | 46,400 | 51,900 |
| Total Personal Services | 4,632,445 | 4,907,400 | 4,518,100 | 4,957,800 |
| Material & Supplies | | | | |
| 2101 Postage | 1,332 | 2,200 | 3,200 | 3,800 |
| 2102 Photo/Reprod/Printin | 1,763 | 1,300 | 1,000 | 1,300 |
| 2140 Books And Pubs. | 2,807 | 2,500 | 900 | 2,600 |
| 2150 Office Supplies | 10,090 | 12,100 | 10,500 | 11,800 |
| 2153 Office Furnishings | 0 | 500 | 0 | 200 |
| 2210 Gas And Diesel Fuel | 106,246 | 104,500 | 63,200 | 121,500 |
| 2220 Medical Supplies | 1,186 | 1,200 | 900 | 1,200 |
| 2230 Custodial | 7,392 | 8,000 | 9,400 | 5,500 |
| 2240 Chemicals | 8,673 | 12,200 | 8,800 | 19,000 |
| 2245 Safety | 5,114 | 5,500 | 5,600 | 5,100 |
| 2250 Consumables | 6,061 | 4,100 | 3,000 | 4,000 |
| 2270 Hand Tools/Small Equ | 1,788 | 2,200 | 1,500 | 3,200 |
| 2271 Minor Equipment | 4,684 | 5,600 | 5,100 | 6,100 |
| 2290 Misc. Op.Supplies | 392 | 500 | 400 | 500 |
| 2291 Training Materials / | 0 | 200 | 200 | 200 |
| 2505 Motor Vehicles | 23,724 | 29,000 | 21,700 | 23,000 |
| 2508 Tires / New | 0 | 1,000 | 0 | 3,000 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--|----------------|----------------|------------------|----------------|
| Material & Supplies (continued) | | | | |
| 2515 Small Engines | 3,907 | 5,500 | 3,000 | 4,300 |
| 2520 Equipment | 25,898 | 16,400 | 15,600 | 16,900 |
| 2540 Furniture And Fixtur | 1,405 | 1,600 | 500 | 500 |
| 2542 Street Lighting | 0 | 500 | 0 | 0 |
| 2543 Computer Software under \$500 | 0 | 3,000 | 0 | 2,000 |
| 2555 Building And Grounds | 74,600 | 91,000 | 89,500 | 90,500 |
| 2560 Streets | 90 | 500 | 500 | 500 |
| 2561 Traffic Signs | 1,060 | 1,100 | 1,000 | 1,500 |
| 2565 Mechanical Electrica | 221 | 500 | 600 | 1,000 |
| 2570 Horticulture | 5,244 | 6,000 | 4,400 | 7,000 |
| 2590 Misc Parts.Mat. & Su | 0 | 500 | 0 | 0 |
| 2595 Paint | 4,827 | 4,500 | 1,800 | 4,000 |
| Total Material & Supplies | 298,504 | 323,700 | 252,300 | 340,200 |
| Contractual Services | | | | |
| 3120 Telephone | 131,014 | 112,600 | 149,500 | 154,600 |
| 3121 Cellular Telephone | 15,764 | 15,000 | 17,000 | 16,200 |
| 3125 Electricity | 694,845 | 634,000 | 676,500 | 705,000 |
| 3130 Gas | 118,281 | 151,500 | 170,100 | 154,000 |
| 3135 Water | 35,033 | 35,000 | 26,000 | 35,000 |
| 3138 Satellite Programs | 0 | 400 | 0 | 0 |
| 3140 Supply/Small Equip Rent | 3,873 | 4,700 | 3,000 | 3,000 |
| 3160 Vehicle / Equip Rent | 44,818 | 51,700 | 55,200 | 54,000 |
| 3170 Computer/Reprod Equi | 1,621 | 1,500 | 2,000 | 1,600 |
| 3175 Office Equipment Ren | 754 | 1,000 | 800 | 1,000 |
| 3190 Misc. Op. Services | 58,856 | 48,900 | 49,300 | 58,900 |
| 3210 Legal | 31,925 | 30,000 | 0 | 30,000 |
| 3215 Advertising | 123,819 | 125,200 | 125,000 | 126,000 |
| 3230 Professional Service | 146,590 | 180,200 | 167,100 | 187,700 |
| 3235 Pubs.And Printing | 8,152 | 4,700 | 3,600 | 4,800 |
| 3236 Copies | 46 | 100 | 0 | 100 |
| 3237 Parking Lots Contractual Services | 286,347 | 350,000 | 340,000 | 400,000 |
| 3240 Travel | 9,816 | 29,500 | 17,000 | 30,500 |
| 3298 Custodian Fee | 207,678 | 210,000 | 208,000 | 231,000 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|------------------|-------------------|------------------|------------------|
| Contractual Services (continued) | | | | |
| 3510 Motor Vehicles | 26,055 | 35,200 | 22,300 | 28,100 |
| 3520 Equipment And Tools | 453 | 700 | 500 | 600 |
| 3525 Machinery And Equipm | 6,356 | 7,000 | 4,000 | 7,000 |
| 3530 Measuring Devices | 401 | 500 | 0 | 500 |
| 3532 Heavy Working Machin | 1,155 | 0 | 3,000 | 1,000 |
| 3540 Furniture And Fixtur | 1,740 | 1,000 | 6,100 | 10,000 |
| 3543 Signals | 968 | 1,000 | 500 | 1,000 |
| 3545 Computer /Reprod. Eq | 1,731 | 2,300 | 1,100 | 2,600 |
| 3550 Communications Equip | 18,139 | 18,600 | 14,500 | 18,600 |
| 3555 Building And Grounds | 209,761 | 190,000 | 207,300 | 216,000 |
| 3590 Misc Maint. Service | 213 | 0 | 0 | 0 |
| Total Contractual Services | 2,186,204 | 2,242,300 | 2,269,400 | 2,478,800 |
| Other Charges | | | | |
| 4113 Assessor's Fees | 272 | 500 | 300 | 500 |
| 4120 City Memberships | 8,310 | 9,000 | 8,200 | 9,000 |
| 4125 Promotions | 17,687 | 10,000 | 8,000 | 25,000 |
| 4132 Fidelity /Surety Bon | 0 | 0 | 200 | 0 |
| 4175 Paying Agent Fees | 12,100 | 12,500 | 12,100 | 12,500 |
| 4176 Sinking Fund Interes | 2,213,152 | 2,105,500 | 2,105,000 | 2,025,400 |
| 4177 Sinking Fund Princip | 1,380,000 | 1,380,000 | 1,450,000 | 1,460,000 |
| Total Other Charges | 3,631,521 | 3,517,500 | 3,583,800 | 3,532,400 |
| Operating Reserves | | | | |
| 4207 Airports Industrial | 0 | 1,500,000 | 0 | 1,500,000 |
| 4210 Express Jet Maintenance Reserve | 0 | 310,200 | 0 | 0 |
| 4211 Terminal O & M Reserve | 0 | 984,600 | 0 | 984,600 |
| 4212 Airfield Reserve | 0 | 200,000 | 0 | 200,000 |
| 4250 Maintance and Equipment Reserve | 0 | 0 | 0 | 0 |
| 4278 Debt Service Coverage | 0 | 869,900 | 0 | 869,900 |
| 4295 Operating Reserves | 0 | 6,734,200 | 0 | 5,943,100 |
| Total Operating Reserves | 0 | 10,598,900 | 0 | 9,497,600 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|
| Improvements & Equipment | | | | |
| 4515 Non-Bldg. Improvemen | 67,934 | 43,000 | 45,000 | 55,000 |
| 4525 Buildings | 113,537 | 118,000 | 110,000 | 132,000 |
| 4540 Books | 57 | 0 | 0 | 200 |
| 4543 Computer Software | 1,045 | 1,600 | 3,500 | 1,600 |
| 4550 Ofc/Reprod Equip | 9,282 | 20,500 | 7,900 | 14,500 |
| 4555 Audiovisual Equipmen | 7,069 | 4,600 | 1,000 | 5,800 |
| 4557 Tools And Equipment | 11,403 | 8,500 | 14,400 | 6,000 |
| 4558 Communications Equip | 4,191 | 7,500 | 6,000 | 9,000 |
| 4560 Vehicles | 47,289 | 142,000 | 137,000 | 174,000 |
| 4570 Machinery/Equip | 14,277 | 19,000 | 21,100 | 9,000 |
| Total Improvements & Equipment | 276,084 | 364,700 | 345,900 | 407,100 |
| Transfers | | | | |
| 5000 Transfer To Capital Proj | 258,009 | 0 | 550,000 | 330,200 |
| 5011 Airports Projects | 0 | 80,000 | 0 | 80,000 |
| 5028 Airport Projects | 75,000 | 75,000 | 75,000 | 75,000 |
| 5201 Indirect Cost | 292,200 | 292,000 | 292,000 | 292,200 |
| 5906 Transfer To Retained | 367,395 | 229,000 | 380,000 | 229,000 |
| Total Transfers | 992,604 | 676,000 | 1,297,000 | 1,006,400 |
| GRAND TOTAL EXPENSES | 12,017,362 | 22,630,500 | 12,330,500 | 22,220,300 |

2015 ANNUAL OPERATING BUDGET

AIRPORTS

DIRECTOR
Bryant Francis

BUDGET COORDINATOR
Laura Stautzenberger

DEPARTMENT OVERVIEW

The City of Shreveport is served by two airports governed by the Shreveport Airport Authority which provides air transportation access to major cities in the United States. Currently, Regional Airport hosts flights operated by Allegiant Air, American Airlines, Delta and United. The Regional Airport is the home of the ASA/ExpressJet regional jet maintenance facility. Downtown Municipal Airport provides facilities for general aviation and small corporate aircraft, and is the home for Southern University Shreveport-Bossier Aerospace Technology Center which trains FAA certified airframe and power plant mechanics.

2014 ACCOMPLISHMENTS

- See Accomplishments in each division.

2015 GOALS AND OBJECTIVES

- See Goals and Objectives in each division.

DEPARTMENT FUNDING

| Division Funding | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE | Full-Time Employee |
|------------------|-------------------|-------------------|-------------------|-------------------|-------------|-----------------------|
| Administration | 6,148,346 | 16,450,800 | 6,482,000 | 15,891,200 | -3% | 12 |
| Maintenance | 2,446,852 | 2,457,600 | 2,506,100 | 2,696,900 | 10% | 23 |
| Security | 1,396,838 | 1,685,200 | 1,307,900 | 1,644,900 | -2% | 33 |
| Downtown | 645,037 | 787,300 | 704,800 | 783,300 | -1% | 6 |
| ARFF | 1,380,289 | 1,249,600 | 1,329,700 | 1,204,000 | -4% | *13 |
| TOTAL | 12,017,362 | 22,630,500 | 12,330,500 | 22,220,300 | -2% | 74 |

* ARFF Staff is included in the roster for the Fire Department.

2015 ANNUAL OPERATING BUDGET

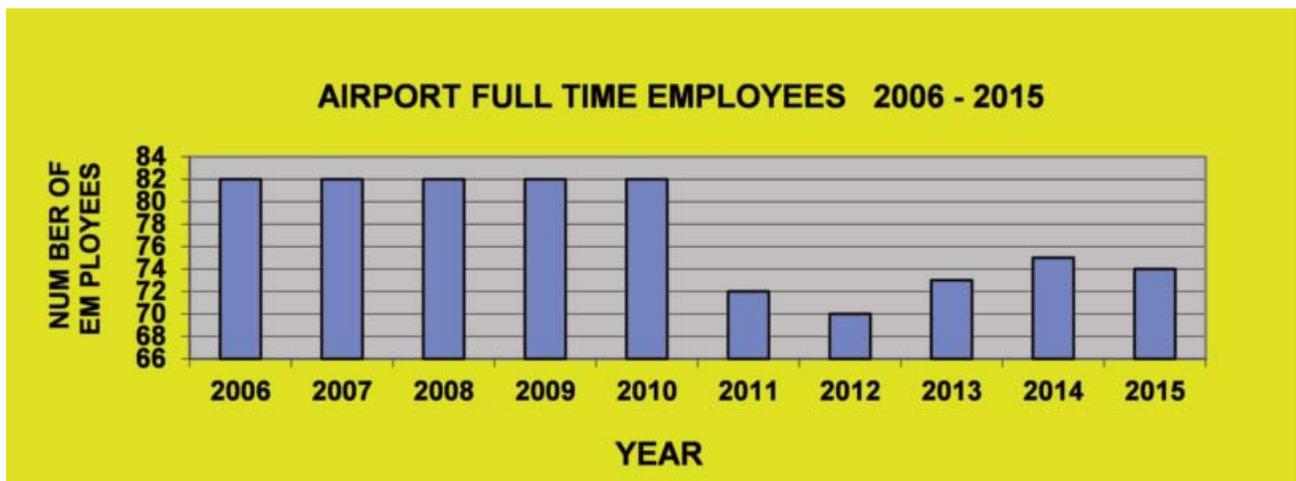
APPROPRIATIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 4,632,445 | 4,907,400 | 4,582,100 | 4,957,800 | 1% |
| Materials & Supplies | 298,504 | 323,700 | 252,300 | 340,200 | 5% |
| Contractual Services | 2,186,204 | 2,242,300 | 2,269,400 | 2,478,800 | 11% |
| Other Charges | 3,631,521 | 3,517,500 | 3,583,800 | 3,532,400 | 0% |
| Operating Reserves | 0 | 10,598,900 | 0 | 9,497,600 | -10% |
| Improvements & Equipment | 276,084 | 364,700 | 345,900 | 407,100 | 12% |
| Transfers to Other Funds | 992,604 | 676,000 | 1,297,000 | 1,006,400 | 49% |
| TOTAL | 12,017,362 | 22,630,500 | 12,330,500 | 22,220,300 | -2% |

BUDGET CHANGES FOR 2015

- ✧ The 2015 budget for the Airports Fund is \$22,220,300, a decrease of 1.8% from 2014 budget.
- ✧ The Fund's overall reserves are \$9,497,600. This amount includes accounts established for a Terminal Operations and Maintenance Reserve and an Airfield Reserve, in accordance with the airlines' leases and Downtown Airport. The ExpressJet Maintenance Reserve is also being reflected in accordance with ExpressJet's lease. Undesignated Operating Reserve is \$5,943,100.
- ✧ The Transfers to Other Funds costs include the Airports' match for Federal Aviation Administration (FAA) projects for Regional and Downtown Airports. It also includes Transfer to the Retained Risk Fund for claims and to the General Fund for Indirect Costs. Other Charges includes debt service on bonds sold to construct a new cargo facility at Regional Airport. Personal Services includes funds to cover increased salary costs associated with merit increases for ARFF firefighters and increases in health care costs.

FULL TIME EMPLOYEES



2015 ANNUAL OPERATING BUDGET

DEPARTMENT
AIRPORTS

DIVISION
ADMINISTRATION

INDEX CODE
610014

Bryant Francis, Director

Laura Stautzenberger,
Manager Administrative Services

DIVISION OVERVIEW

The Administration division includes the Airport Director and immediate staff. This division handles all financial matters for the Airports Fund, are responsible for negotiating and monitoring leases and contracts and ensure that the City's two airports are operated in accordance with the requirements of the Federal Aviation Administration (FAA) and the Transportation Security Administration (TSA).

2014 ACCOMPLISHMENTS

- Continued capital improvement repairs of terminal facility with additional roof repairs, and cooling towers project.
- Successfully completed \$4 million renovation of Taxiway A at Shreveport Regional.
- Completed the installation of new directional and signs at Shreveport Regional.
- Initiated multiple new capital improvement projects, including General Aviation ramp rehabilitation project, drainage system improvements, and prepared multiple taxiway projects for construction.
- Introduced multiple upgrades in air service with first-class service aboard larger jets with Delta Air Lines and American Airlines.
- Initiated new Part 150 Noise Mitigation Plan at Shreveport Regional.

2015 GOALS AND OBJECTIVES

- Maintain existing airline service and seek new routes with existing or potentially new airlines.
- Have AeroPark Industrial Park classified as a Certified Industrial Site with Louisiana Economic Development.
- Increase both aeronautical and non-aeronautical tenants at SHV and DTN.
- Negotiate new airline lease agreements at Shreveport Regional.
- Negotiate new airline use and lease agreements, rental car concession contracts, and negotiate new parking lot contract.
- Implement selective timber-cutting program in order to reduce maintenance expenses and increase revenue.
- Seek additional green-energy grants for both airports.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--------------------------------|----------------|------------------|--------------|
| Capital projects managed | 12 | 11 | 9 |
| Airport Authority agenda items | 120 | 101 | 95 |
| Contracts/leases monitored | 395 | 395 | 395 |
| Accounting documents processed | 2,650 | 2,700 | 2,800 |
| Passengers | 294,256 | 309,662 | 320,000 |
| Airline Departures | 22 | 20 | 20 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|-------------------|------------------|-------------------|------------|
| | | | | | CHANGE |
| Personal Services | 817,466 | 881,000 | 849,731 | 942,200 | 7% |
| Materials & Supplies | 19,801 | 22,400 | 15,753 | 20,800 | -7% |
| Contractual Services | 746,657 | 820,000 | 806,362 | 928,700 | 13% |
| Other Charges | 3,628,322 | 3,515,000 | 3,581,648 | 3,529,900 | 0% |
| Reserves | 0 | 10,595,300 | 0 | 9,497,600 | -10% |
| Improvements & Equipment | 18,497 | 16,100 | 6,300 | 40,600 | 152% |
| Transfers to Other Funds | 917,603 | 601,000 | 1,222,206 | 931,400 | 55% |
| TOTAL | 6,148,346 | 16,450,800 | 6,482,000 | 15,891,200 | -3% |
| FULL-TIME EMPLOYEES | 11 | 13 | 13 | 12 | -8% |

BUDGET CHANGES FOR 2015

- ❖ One Management Assistant* position shall remain unfunded in the 2015 budget.

* The Administration Division has thirteen (13) budgeted positions according to position control and has budgeted twelve (12) positions for the 2015 budget.

UNFUNDED NEEDS

- ❖ None.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|-----------------------|-------|-------|---------------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 830 | A | Director of Airports | 1 |
| | 844 | A | Deputy Director | 1 |
| 22 Professionals | 751 | A | Manager of Public Relations/Marketing | 1 |
| | 759 | A | Manager of Special Projects | 1 |
| | 879 | A | Manager of Administrative Services | 1 |
| 26 Office/Clerical | 822 | A | Confidential Secretary | 1 |
| SUBTOTAL | | | | 6 |
| Classified: | | | | |
| 22 Professionals | 146 | 13 | Fiscal Coordinator | 1 |
| | 420 | 13 | Paralegal | 1 |
| | 437 | 13 | Management Assistant | 2 |
| 25 Para-professionals | 006 | 12 | Accounting Specialist III | 2 |
| 26 Office/Clerical | 208 | 07 | Office Associate | 1 |
| SUBTOTAL | | | | 7 |
| TOTAL | | | | 13 |

Note: Although position control shows there are thirteen (13) total positions budgeted, the 'Administration Division' has only funded twelve (12) positions for the 2015 budget. The unfunded position for 2015 is a 'Management Assistant', Class No. '437', position control shows 2 positions available, funded 1 position for the 2015 budget.

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
MAINTENANCE**

**INDEX CODE
610071**

William “Bill” Cooksey, Deputy Director

DIVISION OVERVIEW

Operations and Maintenance is a vital component of the day-to-day activities at Shreveport Regional Airport. The Maintenance component of this division is tasked with the maintaining the airside and landside areas in compliance with Federal, State and Local regulations. Additionally, the Maintenance staff has the massive responsibility of maintaining buildings and property located on the airport, as well as property purchased through federally funded noise mitigation programs. The Operations component of this division is tasked with ensuring that Shreveport Regional its Federal Aviation Administration Part 139 Air Carrier certifications. This requires the Operations staff to conduct airfield inspections, monitor wildlife hazards and environmental conditions and provide assistance in airport construction and capital projects.

2014 ACCOMPLISHMENTS

- Assisted in renovations-related projects at Shreveport Regional and Downtown Airport.
- Coordinated a highly successful Part 139 annual inspection.
- Fully implemented new Wildlife Hazard Protection Program with Operations.
- Completed Phase 1 of multi-year roof replacement project at Shreveport Regional.
- Successfully implemented new electronic Notice to Airmen system.
- Assisted in multiple airfield construction projects and renovation projects.

2015 GOALS AND OBJECTIVES

- Continue to implement long-term plan for reduction in energy costs.
- Increase cross-training in maintenance positions in order to reduce outsourcing costs.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Buildings maintained | 18 | 18 | 18 |
| Cost/square foot of buildings maintained/per month | \$0.25 | \$0.25 | \$0.25 |
| Cubic yards of trash removed/per month | 450 | 450 | 450 |
| Cost/acre of grounds maintained/per month | \$45 | \$45 | \$45 |
| Acres mowed per month in growing season | 810 | 810 | 810 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|--------------------------------|------------------|------------------|------------------|------------------|-----------------|
| Personal Services | 864,484 | 898,600 | 909,100 | 955,800 | 6% |
| Materials & Supplies | 228,694 | 224,200 | 184,800 | 257,600 | 15% |
| Contractual Services | 1,217,728 | 1,162,200 | 1,229,800 | 1,297,000 | 12% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 135,946 | 172,600 | 182,400 | 186,500 | 8% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 2,446,852 | 2,457,600 | 2,506,100 | 2,696,900 | 10% |
| FULL-TIME EMPLOYEES | 26 | 25 | 26 | 22 | -12% |

BUDGET CHANGES FOR 2015

- ❖ The following four maintenance positions will not be funded in the 2015 budget: one (1) Safety Specialist II, one (1) Painter, and one (1) Sup't Airport Maintenance. One (1) Crew Member Grounds will be reclassified to one (1) Maintenance Mechanic III

UNFUNDED NEEDS

- ❖ None.

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|-------------------------------------|------------|
| Classified: | | | | |
| 22 Professionals | 278 | 17 | Sup't Airport Maintenance | 1 |
| | 279 | 17 | Sup't Airport Operations | 1 |
| 23 Technicians | 158 | 13 | Horticulturist | 1 |
| | 256 | 13 | Safety Specialist II | 3 |
| | 469 | 16 | Sr. PC/Telecommunication Technician | 1 |
| 27 Skilled Craft | 131 | 10 | D/O Heavy Equipment | 3 |
| | 195 | 12 | Maintenance Mechanic III | 5 |
| | 214 | 10 | Painter | 2 |
| | 293 | 13 | Supervisor, Buildings | 1 |
| | 412 | 11 | Mechanic Auto | 1 |
| 28 Service/Maintenance | 132 | 08 | D/O Light Equipment | 1 |
| | 298 | 13 | Supervisor, Grounds | 1 |
| | 461 | 06 | Crew Member, Grounds | 4 |
| | 465 | 11 | Crew Leader, Grounds | 1 |
| TOTAL | | | | 26 |

Note: Although position control shows there are twenty six (26) total positions budgeted in the Maintenance Division, the following four maintenance positions will not be funded during 2015: one (1) Safety Specialist II, one (1) Painter, and one (1) Sup't Airport Maintenance. One (1) Crew Member Grounds will be reclassified to one (1) Maintenance Mechanic III.

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
SECURITY**

**INDEX CODE
610162**

Harold Carpenter, Chief of Airport Security

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.

2014 ACCOMPLISHMENTS

- All commissioned personnel of the division completed required POST Fire Arm Training.
- Facilitated monthly Tenant Security Meetings.
- Completed numerous temporary and permanent amendments to the Airport Security Program, as required.
- Provided assistance to local law enforcement agencies when requested.
- Worked along TSA personnel conducting Playbook exercises.
- Made arrests of individuals violating federal, state, or local laws.
- Provided mutual aid and assistance to federal, state, local, and military authorities.

2015 GOALS AND OBJECTIVES

- Reduce number of lost access/I.D. media by 50%.
- Complete filling all vacant personnel positions.
- Continue re-writing of Airport Security Program.
- Continue to replace aging Vehicles.
- Training for personnel.
- Ensure Commissioned personnel meet POST requirements.
- Try and secure grant for AED's.
- Look into possibility of using unmanned aircraft system to patrol perimeter.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|------------------------|--------------------------|----------------------|
| TSA violations/complaints received | 85 | 80 | 10 |
| Enforcement Patrol man hours (SIDA) | 8,656 | 9,000 | 10,000 |
| Public Contacts | 20,308 | 22,000 | 25,000 |
| Emergency calls received/airplane alerts | 13 | 10 | 5 |
| Arrests made | 3 | 3 | 2 |
| Perimeter security checks | 4,682 | 4,500 | 5,000 |
| Command center calls dispatched | 2,500 | 2,000 | 1,500 |
| Investigations | 35 | 30 | 25 |
| Parking violations cited | 91 | 75 | 50 |
| Accidents | 50 | 30 | 10 |
| Runway Sweeps | 13 | 10 | 5 |
| Number of telephone calls received | 15,000 | 12,000 | 10,000 |
| Checkpoint calls (response) | 1,800 | 1,500 | 1,000 |
| Pages (public assistance) | 1,500 | 1,500 | 1,500 |
| Total number access ID/ media | 1132 | 1200 | 1200 |
| Security Violations | 64 | 50 | 25 |
| Weapon Violations | 9 | 5 | 1 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 1,348,788 | 1,640,300 | 1,262,300 | 1,597,200 | -3% |
| Materials & Supplies | 8,684 | 7,600 | 7,700 | 9,700 | 28% |
| Contractual Services | 14,147 | 12,300 | 12,900 | 13,000 | 6% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 25,219 | 25,000 | 25,000 | 25,000 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,396,838 | 1,685,200 | 1,307,900 | 1,644,900 | -2% |
| FULL-TIME EMPLOYEES | 32 | 32 | 31 | 33 | 3% |

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ❖ New Security Upgrades.
- ❖ Fill Assistant Chief of Airport Police position.
- ❖ Four (4) 'Patrol Officer' positions will remain vacant in the 2015 budget.

UNFUNDED NEEDS

- ❖ None.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|--|------------|
| Appointed | | | | |
| 24 Protective Svc | 728 | A | Chief of Airport Security | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 24 Protective Svc. | 440 | 15 | Asst. Chief of Airport Security | 1 |
| | 441 | 14 | Lieutenant Airport Security Police | 3 |
| | 442 | 13 | Sergeant Airport Security Police | 4 |
| | 443 | 14 | Lieutenant Security System Commander | 1 |
| | 444 | 12 | Patrol Officer Airport Security Police | 21 |
| 26 Office/Clerical | 421 | 11 | Airport Security Systems Operator | 5 |
| | 422 | 13 | Airport Security Systems Supervisor | 1 |
| | | | SUBTOTAL | 36 |
| | | | TOTAL | 37 |

Note: Although position control shows there are thirty seven (37) total positions budgeted, the 'Airport Security Division' has only funded thirty two (33) positions for the 2015 budget. The four (4) unfunded positions for 2015 are in Class No. '444', 'Patrol Officer Airport Security Police', position control shows 21 positions available, funded 17 positions for the 2015 budget.

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
DOWNTOWN AIRPORT**

**INDEX CODE
610170**

Stacy Kuba, Interim Manager of Downtown Airport

DIVISION OVERVIEW

The Downtown Municipal Airport is Shreveport's reliever airport, serving most of the general aviation population in the area. With over 320 based aircraft and more than 50 more aircraft on the hangar waiting list, it is the largest General Aviation Airport within the 5-state region. The airport currently maintains a list of over 20 people looking to build private hangars as lots become available.

2014 ACCOMPLISHMENTS

- Designed and construction of the Rejuvenation of Runway 14/32.
- Gathered an accurate record of aircraft based at DTN, making DTN the largest airport in Louisiana.
- Leased the new lots and completed construction of 1 new private hangar.
- Leased the Former Army Reserve building to grow the SUSLA Aerospace program.
- Design and construction of Taxiways G, P, H, R.
- Relocate the Automated Surface Observation System (ASOS).

2015 GOALS AND OBJECTIVES

- Survey new lots for lease and Construction of Private Hangars for continued growth.
- Develop an Airport Action Plan showing the future of DTN.
- Work on Terminal Renovations.
- Complete a new Master Services Agreement and begin design work for future hangars.
- Continue to work with FAA and LADOTD to repair failing taxiway infrastructure and to construct new taxiways to accommodate additional tenants.
- Work with LADODT on their new GA Enhancement Program for funding for T-hangars and Terminal Renovations.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Hangars maintained | 67 | 67 | 67 |
| % hangars rented | 100% | 100% | 100% |
| Rental requests processed | 0 | 0 | 0 |
| Cost/acre for grounds maintenance/per month | \$45.00 | \$49.00 | \$50.00 |
| Cost/square foot for buildings maintenance/per month | \$0.90 | \$0.95 | \$0.95 |
| % of costs covered by revenues | 100% | 100% | 100% |
| % of time in FAA compliance | 100% | 100% | 100% |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|--------------------------|----------------|----------------|------------------|----------------|------------|
| | | | | | CHANGE |
| Personal Services | 251,609 | 313,300 | 267,200 | 310,700 | -1% |
| Materials & Supplies | 38,565 | 44,400 | 39,500 | 42,300 | -5% |
| Contractual Services | 180,242 | 216,500 | 195,600 | 210,800 | -3% |
| Other Charges | 3,200 | 2,500 | 2,200 | 2,500 | 0% |
| Reserves | 0 | 3,600 | 0 | 0 | -100% |
| Improvements & Equipment | 96,421 | 132,000 | 125,300 | 142,000 | 8% |
| Transfers to Other Funds | 75,000 | 75,000 | 75,000 | 75,000 | 0% |
| TOTAL | 645,037 | 787,300 | 704,800 | 783,300 | -1% |

| | | | | | |
|----------------------------|----------|----------|----------|----------|-----------|
| FULL-TIME EMPLOYEES | 5 | 6 | 6 | 6 | 0% |
|----------------------------|----------|----------|----------|----------|-----------|

BUDGET CHANGES FOR 2015

- ❖ Increases in revenue due to new lots opening, additional building to be leased to SUSLA,
- ❖ Decrease in Oil Royalties Revenue from non-producing gas wells.
- ❖ Increase in Training for Airport Staff.
- ❖ Change of Roster to replace D/O Heavy position with a Maintenance Mechanic III.
- ❖ Airport Management would like to focus on terminal renovations and upgrades at the Terminal Building.
- ❖ Addition of Vehicle to replace a vehicle in aging fleet.
- ❖ Addition of new grounds equipment and utility vehicle unable to be funded in 2014.

UNFUNDED NEEDS

- ❖ New Hangars/T-Hangars for Additional Tenants.
- ❖ Repair Airport Roadways.

2015 ANNUAL OPERATING BUDGET

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 |
| | | | SUBTOTAL | 1 |
| 25 Paraprofessional | 145 | 10 | Executive Secretary | 1 |
| 27 Skilled Craft | 195 | 12 | Maintenance Mechanic III | 1 |
| 28 Service/Maintenance | 131 | 10 | D/O Heavy Equipment | 1 |
| 28 Service/Maintenance | 466 | 13 | Supervisor, Grounds | 1 |
| | | | SUBTOTAL | 4 |
| | | | TOTAL | 6 |

2015 ANNUAL OPERATING BUDGET

| | | |
|--------------------------------------|--|------------------------------------|
| DEPARTMENT AIRPORTS | DIVISION AIRCRAFT RESCUE FIRE FIGHTING (ARFF) | INDEX CODE 610188 |
|--------------------------------------|--|------------------------------------|

David Ebarb, Aviation Task Force Chief

DIVISION OVERVIEW

This division provides crash and fire rescue services to the Shreveport Regional Airport. It is staffed and supervised by the Shreveport Fire Department and is accounted for in the Airports' budget to meet Federal requirements.

2014 ACCOMPLISHMENTS

- The ARFF station successfully completed its annual Federal Aviation Administration Part 139 inspection.
- Initiated training on two new airline fleet changes at Shreveport Regional.
- Assisted in off-airport assistance in a two-month-long off-scene fire/hazardous material incident.
- Continued to implement certification of ARFF-trained firefighters for both firefighting and hazardous materials.

2015 GOALS AND OBJECTIVES

- Replace roof for Fire Station 21.
- 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.
- Begin multi-year overhead garage door replacement project in order to maintain required response times.
- Train ARFF staff for continued change in airline fleet mix.
- Initiate aggressive maintenance program for two new trucks in order to minimize repair.

2015 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

| FIRETRUCK RESPONSES | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|----------------|------------------|--------------|
| Charlie 1 | 45 | 15 | 15 |
| Charlie 2 | 42 | 15 | 15 |
| Charlie 3 | 0 | 0 | 0 |
| Charlie 4 | 0 | 54 | 54 |
| Charlie 5 | 45 | 40 | 40 |
| Charlie 6 | 0 | 0 | 0 |
| Total Responses | 132 | 124 | 124 |
| Cost/Response | \$2,756 | \$2,750 | \$2,750 |
| Aircraft Firefighter training-per firefighter hours | 132 | 132 | 132 |
| % calls responded to in required time | 100% | 100% | 100% |
| FAA Annual Inspections passed without discrepancies | 100% | 100% | 100% |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 1,350,095 | 1,174,200 | 1,293,700 | 1,151,900 | -2% |
| Materials & Supplies | 2,759 | 25,100 | 4,400 | 9,800 | -61% |
| Contractual Services | 27,435 | 31,300 | 24,700 | 29,300 | -6% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 19,000 | 6,900 | 13,000 | -32% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,380,289 | 1,249,600 | 1,329,700 | 1,204,000 | -4% |
| FULL-TIME EMPLOYEES | 13 | 13 | 13 | 13 | 0% |
| PART-TIME EMPLOYEES | 43 | 42 | 42 | 42 | 0% |

BUDGET CHANGES FOR 2015

- ❖ The 2015 budget shows an increase in salary based on several employees who chose not to retire in 2014. Other cost show reduction because of new equipment and trucks.

UNFUNDED NEEDS

- ❖ None

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

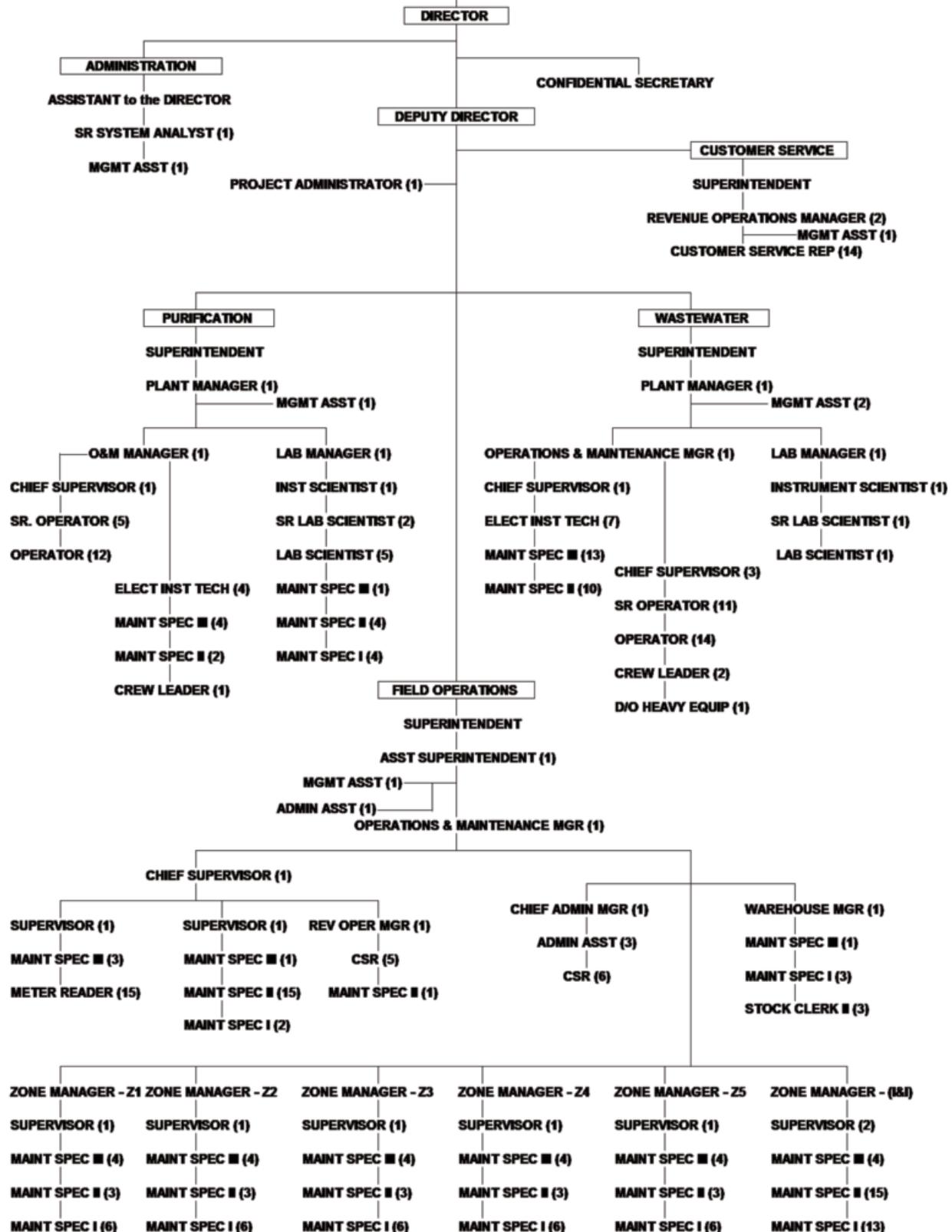
| Category | Class | Level | Title | Authorized |
|-----------------|-------|-------|--------------------------------------|------------|
| Included in the | 34 | | Protective Services ARFF Coordinator | 1 |
| Fire Department | 34 | | Protective Services Captain | 6 |
| Budget. | 34 | | Protective Services Driver | 6 |
| | | | TOTAL | 13 |

WATER AND SEWERAGE ENTERPRISE FUND



2015 ANNUAL OPERATING BUDGET

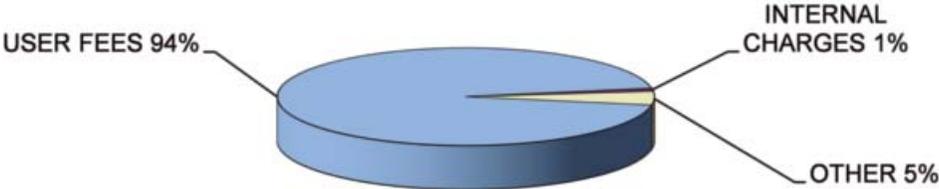
DEPARTMENT OF WATER AND SEWERAGE



2015 ANNUAL OPERATING BUDGET

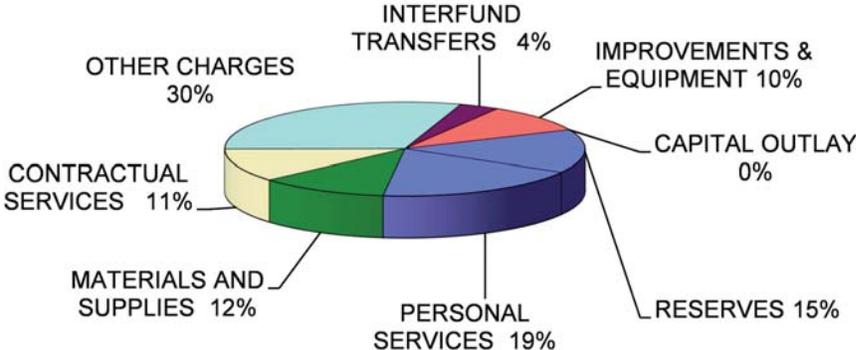
WATER & SEWERAGE ENTERPRISE FUND

SOURCES OF REVENUE - 2015



Water sales and sewer charges provide the vast majority of the revenues for the Water and Sewerage Enterprise Fund. The 2015 budget includes a 14% increase in sewer rates.

USES OF FUNDS - 2015



Salaries and benefits require approximately 20% of 2015 projected expenditures. Other categories reflecting a large percentage are Other Charges of 35% which consist of debt services, Materials and Supplies at 13% with the majority of expenses for chemicals and Contractual Services at 12%, with the majority of expenses for utilities.

2015 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE

SUMMARY OF AVAILABLE FUNDS

| | |
|--|------------|
| Fund Balance as of January 1, 2014 | -1,981,600 |
| 2014 Estimated Revenues | 74,852,000 |
| 2014 Total Available for Expenditure | 72,870,400 |
| 2014 Estimated Expenditures | 70,531,700 |
| Estimated Fund Balance as of December 31, 2014 | 2,338,700 |
| 2015 Estimated Revenues | 81,655,200 |
| 2015 Total Available for Expenditures | 83,993,900 |
| 2015 Estimated Expenditures | 71,534,800 |
| Estimated Fund Balance as of December 31, 2015 | 12,459,100 |

2015 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| EXTERNAL SERVICE CHARGES | | | | |
| Water Sales | 31,437,814 | 38,968,900 | 32,926,700 | 34,910,000 |

Water sales represent meter fees and water sold to residential, commercial and industrial users at rates established by ordinance. Revenue estimate for 2014 is significantly lower than budgeted due to an unseasonably cool and wet year. Mid-year water consumption is at lowest level since 2001. 2015 Budget is higher than the 2014 estimate based on the assumption that 2015 will be similar to average consumption levels.

| | | | | |
|----------------------|-------------------|-------------------|-------------------|-------------------|
| Sewer Charges | 19,861,134 | 40,590,700 | 37,191,500 | 42,400,000 |
|----------------------|-------------------|-------------------|-------------------|-------------------|

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. Sewer revenues are lower than budget due to lower water consumption. While this is not as severe as the reduction in water revenues, it is significant. Sewer rates will increase by 14% January 1, 2015.

INTERNAL SERVICE CHARGES

| | | | | |
|---------------------|----------------|----------------|----------------|----------------|
| Water | 280,778 | 239,100 | 248,000 | 248,000 |
| Sewer | 152,159 | 192,200 | 220,000 | 250,800 |
| Fire Hydrant | 760,000 | 760,000 | 760,000 | 760,000 |

Sewer rates will increase by 14% January 1, 2015. The fire hydrant charge remained the same at \$100 per hydrant and is paid from the General Fund.

INTEREST EARNINGS

| | | | | |
|---------------------------------|----------------|----------|----------|----------|
| Interest Earned | -28,382 | 0 | 0 | 0 |
| Interest on Sinking Fund | 0 | 0 | 0 | 0 |

Due to interest earnings showing a negative balance in June 2014, the 2015 budget shows a conservative amount of zero earnings.

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650010

| Administration | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| 9118 Liquid Waste Disposa | 58,312 | 50,000 | 57,000 | 57,000 |
| 9237 Permit-Individual Ty | 0 | 10,000 | 5,000 | 5,000 |
| 9238 Flow Charges And Tap | 210 | 200 | 300 | 300 |
| 9239 Reinspect Fee/Sewer Sys | 9,940 | 8,900 | 9,000 | 9,000 |
| 9240 Permit-Community Typ | 46,628 | 58,500 | 48,000 | 48,000 |
| 9242 Water & Sewer Security Fee | 324,403 | 350,000 | 350,000 | 350,000 |
| 9245 Res/Comm/Ind Water S | 31,437,814 | 38,968,900 | 32,926,700 | 34,910,000 |
| 9246 Duplicate Water Bill | 1,794,721 | 0 | 2,400,000 | 0 |
| 9247 Sewer Capital Charge | 5,933,145 | 0 | 0 | 0 |
| 9248 Sewer Charges | 19,861,134 | 40,590,700 | 37,191,500 | 42,400,000 |
| 9271 Landfill Fee | 10,000 | 10,000 | 10,000 | 10,000 |
| 9309 Safe Drinking Water | 0 | 0 | 180,000 | 180,000 |
| 9336 Municipal Water Sale | 280,778 | 239,100 | 248,000 | 248,000 |
| 9337 Fire Hydrant | 760,000 | 760,000 | 760,000 | 760,000 |
| 9339 Municipal Sewer Char | 152,159 | 192,200 | 220,000 | 250,800 |
| 9373 Project Design Fees | 206,306 | 149,700 | 300,000 | 300,000 |
| 9374 Project Inspection F | 89,659 | 142,600 | 100,000 | 100,000 |
| 9410 Interest Earned | -28,382 | 0 | 0 | 0 |
| 9434 Gain/Loss Sale Of Securities | 5,783,063 | 0 | 0 | 0 |
| 9801 Miscellaneous | 7,279 | 15,000 | 10,000 | 6,000 |
| 9802 Sale Of Scrap | 8,454 | 7,000 | 11,000 | 11,000 |
| 9803 Oil and Gas Royalties | 4,131 | 2,200 | 4,000 | 4,000 |
| 9805 Auction Proceeds | 360 | 2,000 | 21,500 | 6,100 |
| 9831 Current Yr Fd Balanc | 0 | -2,958,700 | -1,981,600 | 2,338,700 |
| 9851 Certif Of Indebtedness | 0 | 0 | 0 | 2,000,000 |
| TOTAL INDEX | 66,740,114 | 78,598,300 | 72,870,400 | 83,993,900 |

INDEX 650119

| Water Purification | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-----------------------|----------------|----------------|------------------|----------------|
| 9805 Auction Proceeds | 485 | 0 | 0 | 0 |
| TOTAL INDEX | 485 | 0 | 0 | 0 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650135

| Customer Service | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------------|----------------|----------------|------------------|----------------|
| 9309 Safe Drinking Water | 188,188 | 0 | 0 | 0 |
| 9805 Auction Proceeds | 1,395 | 0 | 0 | 0 |
| TOTAL INDEX | 189,583 | 0 | 0 | 0 |

INDEX 650176

| Wastewater Treatment | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-----------------------|----------------|----------------|------------------|----------------|
| 9801 Miscellaneous | 1,402 | 0 | 0 | 0 |
| 9802 Sale Of Scrap | 5,130 | 0 | 0 | 0 |
| 9805 Auction Proceeds | 1,390 | 0 | 0 | 0 |
| TOTAL INDEX | 7,922 | 0 | 0 | 0 |

INDEX 650234

| Field Services | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-----------------------|----------------|----------------|------------------|----------------|
| 9805 Auction Proceeds | 6,960 | 0 | 0 | 0 |
| TOTAL INDEX | 6,960 | 0 | 0 | 0 |

| | | | | |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| GRAND TOTAL | 66,945,064 | 78,598,300 | 72,870,400 | 83,993,900 |
|--------------------|-------------------|-------------------|-------------------|-------------------|

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------------|----------------------|----------------|----------------|------------------|----------------|
| Personal Services | | | | | |
| 1001 | Ofcl/Admin-Salaries | 490,733 | 565,700 | 535,100 | 569,100 |
| 1003 | Ofcl/Admin-Special | 19,608 | 22,700 | 21,200 | 22,900 |
| 1004 | Ofcl/Admin-Training | 6,638 | 8,100 | 5,300 | 9,000 |
| 1006 | Ofcl/Admin-Clothing | 158 | 300 | 500 | 500 |
| 1007 | Ofcl/Admin-Membershi | 1,398 | 2,300 | 2,500 | 2,300 |
| 1101 | Professnl-Salaries | 510,265 | 585,300 | 551,000 | 788,500 |
| 1102 | Professnl-Overtime | 1 | 0 | 0 | 0 |
| 1103 | Professnl-Special Pa | 20,587 | 23,300 | 22,600 | 31,400 |
| 1104 | Professnl-Training | 462 | 5,300 | 4,800 | 5,400 |
| 1106 | Professnl-Clothing | 0 | 800 | 400 | 100 |
| 1107 | Professnl-Membership | 774 | 1,800 | 1,300 | 1,800 |
| 1108 | Professnl-Med Exams | 129 | 0 | 100 | 100 |
| 1201 | Technician-Salaries | 440,752 | 447,200 | 483,600 | 528,700 |
| 1202 | Technician-Overtime | 37,551 | 26,200 | 38,200 | 29,200 |
| 1203 | Technician-Special P | 22,905 | 22,300 | 22,300 | 22,800 |
| 1204 | Technician-Training | 991 | 5,400 | 1,400 | 2,900 |
| 1206 | Technician-Clothing | 3,580 | 2,900 | 2,900 | 0 |
| 1207 | Technician-Membershi | 311 | 1,200 | 700 | 1,200 |
| 1208 | Technician-Med Exams | 225 | 300 | 200 | 300 |
| 1304 | Prot.Serv.-Training | 1 | 0 | 0 | 0 |
| 1401 | Paraprof.-Salaries | 129,751 | 132,900 | 100,300 | 129,900 |
| 1402 | Paraprof.-Overtime | 55 | 0 | 0 | 0 |
| 1403 | Paraprof.-Special Pa | 4,921 | 5,300 | 4,000 | 5,200 |
| 1404 | Paraprof.-Training | 0 | 0 | 300 | 800 |
| 1407 | Paraprof.-Membership | 0 | 0 | 100 | 200 |
| 1501 | Ofc/Cler-Salaries | 668,185 | 804,500 | 672,200 | 816,000 |
| 1502 | Ofc/Cler-Overtime | 18,695 | 16,000 | 20,000 | 16,000 |
| 1503 | Ofc/Cler-Special Pay | 30,817 | 30,400 | 28,600 | 32,700 |
| 1504 | Ofc/Cler-Training | 4,241 | 5,000 | 4,700 | 5,500 |
| 1506 | Ofc/Cler-Clothing | 448 | 500 | 900 | 900 |
| 1507 | Ofc/Cler-Memberships | 178 | 200 | 100 | 1,000 |
| 1508 | Ofc/Cler-Med Exams | 115 | 400 | 400 | 400 |
| 1601 | Skldcraft-Salaries | 3,844,550 | 4,411,200 | 3,998,300 | 4,390,700 |
| 1602 | Skldcraft-Overtime | 561,673 | 520,000 | 530,000 | 418,700 |
| 1603 | Skldcraft-Special Pa | 214,266 | 219,500 | 181,100 | 184,400 |
| 1604 | Skldcraft-Training | 19,937 | 35,000 | 31,000 | 32,000 |
| 1606 | Skldcraft-Clothing | 16,602 | 15,400 | 17,900 | 22,100 |
| 1607 | Skldcraft Membership | 2,027 | 6,300 | 4,300 | 4,800 |
| 1608 | Skldcraft-Med Exams | 1,640 | 2,500 | 2,200 | 2,500 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--------------------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Personal Services (continued) | | | | | |
| 1701 | Serv/Maint-Salaries | 2,615,224 | 3,177,200 | 2,988,000 | 3,461,500 |
| 1702 | Serv/Maint-Overtime | 468,225 | 390,100 | 391,600 | 359,100 |
| 1703 | Serv/Maint-Special P | 120,863 | 106,600 | 108,400 | 137,800 |
| 1704 | Serv/Maint-Training | 1,205 | 9,900 | 9,100 | 12,900 |
| 1706 | Serv/Maint-Clothing | 34,995 | 35,700 | 45,400 | 45,000 |
| 1707 | Serv/Maint-Membershi | 110 | 1,300 | 800 | 1,900 |
| 1708 | Serv/Maint-Med Exams | 2,640 | 2,800 | 2,800 | 2,900 |
| 1801 | Employee Ret System | 1,110,896 | 1,300,700 | 1,166,600 | 1,343,300 |
| 1805 | Group Insurance | 1,239,000 | 1,539,600 | 1,495,900 | 2,070,800 |
| 1903 | Unemployment Insuran | 8,718 | 0 | 0 | 0 |
| 1906 | Performance Pay Res | 0 | 0 | 281,000 | 0 |
| 1907 | Medicare Trust Contr | 127,099 | 137,600 | 136,200 | 139,000 |
| 1908 | Employer'S Oasdi Con | 40 | 100 | 100 | 100 |
| Total Personal Services | | 12,804,185 | 14,627,800 | 13,916,400 | 15,654,300 |
| Material & Supplies | | | | | |
| 2101 | Postage | 298,041 | 366,700 | 324,400 | 366,300 |
| 2102 | Photo/Reprod/Printin | 180 | 200 | 200 | 200 |
| 2140 | Books And Pubs. | 2,326 | 8,300 | 4,700 | 8,200 |
| 2150 | Office Supplies | 41,151 | 51,000 | 42,500 | 47,000 |
| 2153 | Office Furnishings | 0 | 0 | 400 | 5,000 |
| 2210 | Gas And Diesel Fuel | 655,485 | 729,000 | 685,000 | 729,000 |
| 2220 | Medical Supplies | 1,342 | 2,500 | 2,900 | 2,700 |
| 2230 | Custodial | 38,661 | 41,700 | 38,700 | 44,900 |
| 2240 | Chemicals | 4,303,793 | 5,655,000 | 5,148,800 | 5,743,500 |
| 2245 | Safety | 82,032 | 96,000 | 99,100 | 96,500 |
| 2250 | Consumables | 5,978 | 6,000 | 6,200 | 7,000 |
| 2270 | Hand Tools/Small Equ | 123,281 | 115,000 | 121,000 | 153,500 |
| 2271 | Minor Equipment | 72,223 | 75,000 | 92,000 | 120,000 |
| 2275 | Audiovisual Supplies | 0 | 0 | 200 | 0 |
| 2290 | Misc. Op.Supplies | 86 | 0 | 400 | 0 |
| 2291 | Training Materials / | 980 | 1,500 | 1,000 | 4,000 |
| 2505 | Motor Vehicles | 11,180 | 4,000 | 7,500 | 9,000 |
| 2515 | Small Engines | 3,701 | 3,200 | 5,500 | 4,000 |
| 2520 | Equipment | 206,667 | 325,000 | 315,000 | 320,000 |
| 2530 | Measuring Devices | 363,940 | 450,000 | 350,100 | 400,000 |
| 2540 | Furniture And Fixtur | 819 | 1,200 | 1,200 | 1,200 |
| 2543 | Computer Software under \$500 | 899 | 200 | 100 | 1,100 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|--|------------------|------------------|------------------|------------------|
| Material & Supplies (continued) | | | | |
| 2555 Building And Grounds | 105,739 | 140,000 | 125,000 | 175,000 |
| 2560 Streets | 101,287 | 101,000 | 130,500 | 151,000 |
| 2561 Traffic Signs | 2,158 | 2,300 | 2,200 | 2,300 |
| 2565 Mechanical Electrica | 387,079 | 390,000 | 512,300 | 551,500 |
| 2580 Mains And Hydrants | 836,669 | 726,000 | 775,500 | 776,000 |
| 2590 Misc Parts.Mat. & Su | 0 | 0 | 600 | 0 |
| 2595 Paint | 4,006 | 10,800 | 7,500 | 11,800 |
| Total Material & Supplies | 7,649,703 | 9,301,600 | 8,800,500 | 9,730,700 |
| Contractual Services | | | | |
| 3120 Telephone | 65,147 | 63,500 | 65,400 | 65,500 |
| 3121 Cellular Telephone | 47,400 | 49,000 | 49,100 | 50,100 |
| 3125 Electricity | 4,093,394 | 4,327,000 | 4,027,000 | 4,327,000 |
| 3130 Gas | 13,673 | 39,200 | 25,600 | 31,200 |
| 3140 Supply/Small Equip Rent | 21,302 | 20,300 | 18,000 | 20,800 |
| 3145 Land Rent | 7,358 | 10,000 | 9,000 | 10,000 |
| 3160 Vehicle / Equip Rent | 117,069 | 133,000 | 193,000 | 182,000 |
| 3190 Misc. Op. Services | 16,504 | 16,800 | 42,100 | 18,600 |
| 3215 Advertising | 134 | 1,500 | 800 | 700 |
| 3220 Medical Exams (80&81 Only) | 821 | 0 | 0 | 0 |
| 3229 Collection Agency Fe | 90,881 | 100,000 | 120,000 | 100,000 |
| 3230 Professional Service | 1,413,078 | 2,045,000 | 2,004,000 | 2,383,000 |
| 3235 Pubs.And Printing | 2,726 | 8,000 | 4,300 | 7,300 |
| 3236 Copies | 474 | 900 | 1,400 | 1,500 |
| 3240 Travel | 224 | 2,500 | 2,500 | 4,500 |
| 3290 Tuition (Classroom T | 2,761 | 16,000 | 6,000 | 0 |
| 3298 Custodian Fee | 0 | 0 | 6,600 | 6,600 |
| 3510 Motor Vehicles | 80,175 | 42,000 | 114,000 | 117,000 |
| 3520 Equipment And Tools | 18,708 | 15,000 | 11,000 | 15,000 |
| 3525 Machinery And Equipm | 134,397 | 70,000 | 50,000 | 45,000 |
| 3532 Heavy Working Machin | 203,884 | 295,000 | 215,000 | 295,000 |
| 3540 Furniture And Fixtur | 0 | 0 | 500 | 0 |
| 3545 Computer /Reprod. Eq | 141,717 | 160,000 | 150,500 | 232,500 |
| 3550 Communications Equip | 174,986 | 174,000 | 166,100 | 192,000 |
| 3552 Audio Visual Equip | 1,593 | 2,000 | 4,000 | 7,500 |
| 3555 Building And Grounds | 311,496 | 320,000 | 188,500 | 415,500 |
| 3560 Street Maintenance | 899,492 | 1,078,000 | 1,050,000 | 1,050,000 |
| 3590 Misc Maint. Service | 105 | 0 | 0 | 0 |
| Total Contractual Services | 7,859,499 | 8,988,700 | 8,524,400 | 9,578,300 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|
| Other Charges | | | | |
| 4120 City Memberships | 30 | 0 | 100 | 100 |
| 4162 Civic Appropriations | 79,284 | 500,000 | 500,000 | 500,000 |
| 4163 Public Agency Approp | 2,029,094 | 2,892,300 | 2,192,300 | 2,895,000 |
| 4175 Paying Agent Fees | 28,713 | 40,000 | 30,000 | 40,000 |
| 4176 Sinking Fund Interes | 10,909,720 | 6,052,000 | 6,075,700 | 9,250,200 |
| 4177 Sinking Fund Princip | 15,466,346 | 14,858,400 | 14,858,400 | 12,665,400 |
| 4190 Misc Gen Expense | 0 | 650,000 | 650,000 | 0 |
| Total Other Charges | 28,513,187 | 24,992,700 | 24,306,500 | 25,350,700 |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 6,426,200 | 2,338,700 | 12,459,100 |
| Total Operating Reserves | 0 | 6,426,200 | 2,338,700 | 12,459,100 |
| Improvements & Equipment | | | | |
| 4525 Buildings | 0 | 0 | 6,700 | 0 |
| 4543 Computer Software | 13,904 | 17,500 | 18,200 | 10,500 |
| 4550 Ofc/Reprod Equip | 54,780 | 72,500 | 92,300 | 79,100 |
| 4555 Audiovisual Equipmen | 0 | 75,000 | 500 | 8,100 |
| 4557 Tools And Equipment | 106,805 | 90,000 | 37,100 | 74,000 |
| 4558 Communications Equip | 48,554 | 56,500 | 174,300 | 87,200 |
| 4560 Vehicles | 234,762 | 263,000 | 376,100 | 1,449,000 |
| 4570 Machinery/Equip | 855,105 | 1,008,000 | 1,599,900 | 1,295,800 |
| Total Improvements & Equipment | 1,313,910 | 1,582,500 | 2,305,100 | 3,003,700 |
| Capitals | | | | |
| 4625 W/M Replacement (Capital) | 498,879 | 1,500,000 | 1,500,000 | 0 |
| 4630 S/M Replacement (Capital) | 760,709 | 2,000,000 | 2,000,000 | 0 |
| Total Capitals | 1,259,588 | 3,500,000 | 3,500,000 | 0 |
| Transfers | | | | |
| 5000 Transfer To Capital Proj | 0 | 1,500,000 | 1,500,000 | 0 |
| 5109 Notes Payable | 474,026 | 683,400 | 683,400 | 891,100 |
| 5201 Indirect Cost | 950,000 | 950,000 | 950,000 | 950,000 |
| 5203 Pmnt In Lieu Of Taxe | 1,435,000 | 1,435,000 | 1,435,000 | 1,435,000 |
| 5208 Transfer To General | 1,721,200 | 1,810,400 | 1,810,400 | 2,141,000 |
| 5209 Transfer To General - Fleet Services | 300,001 | 300,000 | 300,000 | 300,000 |
| 5906 Transfer To Retained | 775,242 | 2,500,000 | 2,500,000 | 2,500,000 |
| Total Transfers | 5,655,469 | 9,178,800 | 9,178,800 | 8,217,100 |
| GRAND TOTAL EXPENSES | 65,055,541 | 78,598,300 | 72,870,400 | 83,993,900 |

2015 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

DIRECTOR

Barbara E. Featherston

BUDGET COORDINATOR

Janet Jackson

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

| Division Funding | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % Change | Full-Time Employee |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------|-----------------------|
| Administration | 34,981,637 | 42,518,000 | 37,666,000 | 49,824,500 | 17% | 7 |
| Water Purification | 8,433,542 | 9,952,200 | 9,501,600 | 10,241,500 | 3% | 51 |
| Customer Services | 1,144,909 | 1,833,900 | 1,819,400 | 2,282,300 | 24% | 18 |
| Wastewater Treatment | 7,815,026 | 9,655,600 | 8,917,400 | 10,109,700 | 5% | 71 |
| Field Operations | 11,879,688 | 14,638,600 | 14,966,000 | 11,535,900 | -21% | 179 |
| TOTAL | 64,254,802 | 78,598,300 | 72,870,400 | 83,993,900 | 7% | 326 |
| FULL-TIME POSITIONS | 284 | 323 | 323 | 326 | 1% | |

2015 ANNUAL OPERATING BUDGET

APPROPRIATIONS

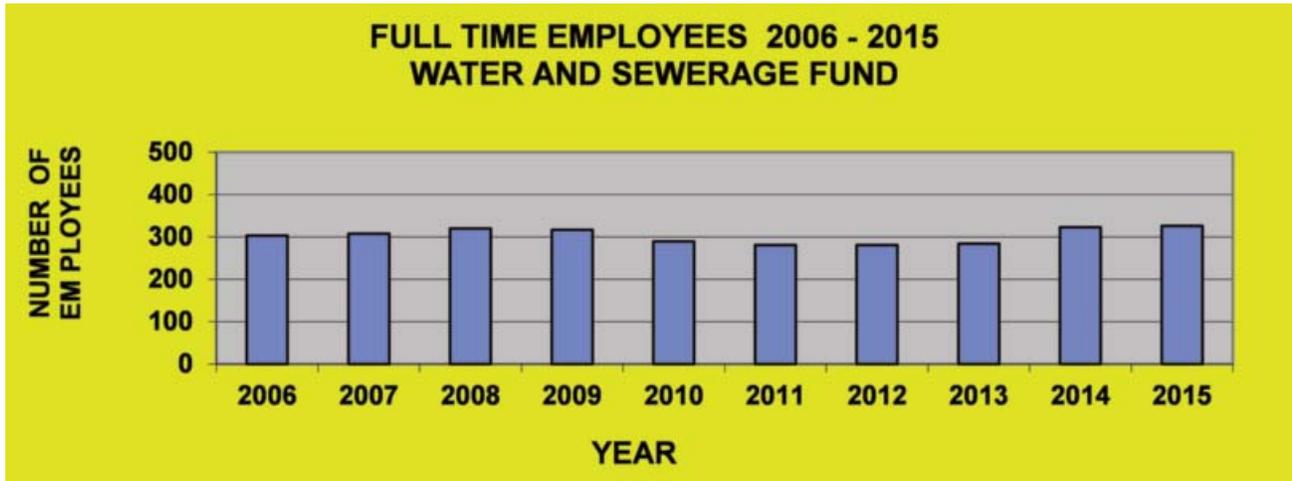
| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % Change |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 12,804,185 | 14,627,800 | 13,916,400 | 15,654,300 | 7% |
| Materials & Supplies | 7,649,703 | 9,301,600 | 8,800,500 | 9,730,700 | 5% |
| Contractual Services | 7,859,499 | 8,988,700 | 8,524,400 | 9,578,300 | 7% |
| Other Charges | 27,712,465 | 24,992,700 | 24,306,500 | 25,350,700 | 1% |
| Operating Reserves | 0 | 6,426,200 | 2,338,700 | 12,459,100 | 94% |
| Improvements & Equipment | 2,573,498 | 5,082,500 | 5,805,100 | 3,003,700 | -41% |
| Transfer to Capital | 0 | 1,500,000 | 1,500,000 | 0 | N/A |
| Notes Payable | 474,026 | 683,400 | 683,400 | 891,100 | 18% |
| Indirect Cost | 950,000 | 950,000 | 950,000 | 950,000 | 0% |
| Pmnt in Lieu of Taxes | 1,435,000 | 1,435,000 | 1,435,000 | 1,435,000 | 0% |
| Transfer to General Fund | 1,721,200 | 1,810,400 | 1,810,400 | 2,141,000 | 30% |
| Transfer to G/F Fleet Services | 300,001 | 300,000 | 300,000 | 300,000 | 0% |
| Transfer to Retained Risk Fund | 775,242 | 2,500,000 | 2,500,000 | 2,500,000 | 0% |
| TOTAL | 64,254,819 | 78,598,300 | 72,870,400 | 83,993,900 | 7% |

BUDGET CHANGES FOR 2015

- ✧ The 2015 operating budget for Department of Water and Sewerage is 7% increase over the 2014 adopted budget. Due in part to the recent Consent Decree placed on the City of Shreveport by the Department of Justice (DOJ) and the Department of Environmental Quality (DEQ), in 2014 the Department found it necessary to re-establish the positions it lost in 2009 through 2012. A total of 39 positions were added in 2014. In December of 2013, the Human Resources Board approved a re-class and Certification pay initiative for the Department. The Department budgeted for a portion of the increase in cost associated with the re-class and Certification pay in 2014 and included the balance of the additional costs in the 2015 budget. The estimate for 2014 is significantly lower than budget due to vacancies in the Department. New positions added in the 2014 budget began to be filled in mid-2014 and the Department traditionally carries 15 to 20 vacancies at any one time. The increase in Personal Services from 2014 budget to 2015 budget is due to the re-class and Certification pay, 3 new positions, as well as a significant increase in health insurance costs. Materials and Supplies increased moderately, primarily due to increases in chemical costs, electrical/mechanical repair parts and additional materials related to the water and sewer main repairs. Contractual Services increased moderately due to the planned implementation of the Asset Management program as well as other required maintenance activities. Other Charges increased slightly due to the additional debt service for the recently approved \$75M water and sewer revenue bond. Reserves are funded at \$12,459,100. Target reserves consist of 90 days of operation and maintenance expenditures which are equivalent to approximately \$11,000,000 for 2015. With good management practices in 2015 we anticipate to obtain this level by the end of the year. Improvements and Equipment has a significant decrease over the 2014 budgeted amount due to funding the department's emergency contract through capital projects rather than operating revenues. The Department will not provide a transfer to Capital due to the recent approval of the \$75M water and sewer revenue bond and the planned second sale of the 2011 GOBs. The Department will transfer to the General Fund: Indirect Costs \$950,000, Payment in Lieu of Taxes \$1,435,000, Engineering Services \$668,900, Environmental Services \$1,257,500, Cross Lake Patrol \$165,000, Finance Department \$50,000 and Fleet Services \$300,000. Notes Payable reflects money payable on the 2012 and 2013 Equipment Purchase Packages as well as a planned equipment package for 2015.

2015 ANNUAL OPERATING BUDGET

FULL TIME EMPLOYEES



The number of employees increased gradually through 2009 and then gradually decreased through 2013. In 2014 a total of 39 positions were added. The bulk of these positions were related to the anticipated maintenance effort that was required in the Consent Decree. In 2015 three positions were added. Due to the Department of Health and Hospitals Emergency Order for water system operations related to brain eating amoeba, a Laboratory Scientist position was added. In addition, two positions were added for Administration, a Project Administrator position that will handle all operations and maintenance related Consent Decree reporting and analysis as well as a Sr. Systems Analyst to manage our Billing System and Asset Management programs.

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWERAGE

DIVISION
ADMINISTRATION

INDEX CODE
650010

Barbara E. Featherston, Director

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 City General Fund tax dollars are not used to fund the operating budget of the System. The Water and Sewerage Enterprise Fund reimburses the City's General Fund for services provided by other City departments to support the Water and Sewerage Department. The Administration Division Team provides for the overall management of the Department, recommending policy to City Administration, overseeing projects, budgeting and purchasing oversight.

2014 ACCOMPLISHMENTS

- Worked with Field Operations Division to re-organize Division structure for more efficient operations.
- Established better communications with other Departments for solution of common problems and issues.
- Implemented and enhanced new GPS Tracking for all Department vehicles. Realized actual reduction in fuel costs in 2013 as well as the first half of 2014 while increasing number of vehicles on the road.
- Finalized and implemented major department-wide re-classification and Certification Pay through the Human Resources Board. All job specifications were updated and coordinated for consistency.
- Worked with the Administration and City Council to approve \$75 million water and sewer revenue bond for water and sewer projects.
- Began update of website.
- Began planning for new Field Operations facility.
- Began major updates of all Department Directives.
- Began implementation of Asset Management System at Field Operations.
- Teamed with Engineering to plan, design, and construct infrastructure projects.

2015 GOALS AND OBJECTIVES

- Establish an Operator Certification training program.
- Establish internal job specific training programs.
- Reorganize Customer Service to include Meter Shop operations.
- Implement new phone system for Customer Service.
- Complete revisions to Department Directives.
- Complete update of website.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES (continued)

- Implement new asset management system at the Amiss Water Purification Facility and the Wastewater Treatment Plants, Sludge Field and Sewer Lift Stations.
- Continue to Team with Engineering to plan, design, and construct infrastructure projects.
- Finalize plan and begin construction of facility for Field Operations.

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % Change |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 455,381 | 481,100 | 469,300 | 590,800 | 23% |
| Materials and Supplies | 628,470 | 686,000 | 645,100 | 682,100 | -1% |
| Contractual Services | 1,021,251 | 1,436,000 | 1,363,400 | 1,210,800 | -16% |
| Other Charges | 27,440,856 | 24,300,400 | 23,614,100 | 24,655,600 | 1% |
| Operating Reserves | 0 | 6,426,200 | 2,338,700 | 12,459,100 | 94% |
| Improvements & Equipment | 26,434 | 9,500 | 56,600 | 2,009,000 | 21047% |
| Transfer to Capital | 0 | 1,500,000 | 1,500,000 | 0 | -100% |
| Notes Payable | 227,802 | 683,400 | 683,400 | 891,100 | 30% |
| Indirect Cost | 950,000 | 950,000 | 950,000 | 950,000 | 0% |
| Pmnt in Lieu of Taxes | 1,435,000 | 1,435,000 | 1,435,000 | 1,435,000 | 0% |
| Transfer to General Fund | 1,721,200 | 1,810,400 | 1,810,400 | 2,141,000 | 18% |
| Transfer to G/F Fleet Service | 300,001 | 300,000 | 300,000 | 300,000 | 0% |
| Transfer to Retained Risk Fund | 775,242 | 2,500,000 | 2,500,000 | 2,500,000 | 0% |
| TOTAL | 34,981,637 | 42,518,000 | 37,666,000 | 49,824,500 | 17% |
| FULL-TIME EMPLOYEES | 5 | 5 | 5 | 7 | 40% |

BUDGET CHANGES FOR 2015

- ◇ The 2015 Proposed Operating Budget for Administration increased by 17% from the 2014 Adopted Budget. Personal Services increased due to the addition of two new positions. A Project Administrator position that will handle all operations and maintenance related Consent Decree reporting and analysis as well as an IT/Software position to manage our Billing System and Asset Management programs. Materials and Supplies decreased slightly, with the Contractual Services decreasing as well. The decrease in Contractual Services is primarily due to transferring costs associated with billing to the Customer Service Division. Other Charges increased slightly due to a net debt service increase. In 2015 approximately \$5M in debt service payments rolled off but was replaced by \$6M in new debt service payment for the \$75M bond issue approved by Council. Operating Reserves are funded at \$12,459,100. Target reserves consist of 90 days of operation and maintenance expenditures which are equivalent to approximately \$11,000,000 for 2015. With good management practices in 2015 we anticipate to obtain this level by the end of the year.

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015 (continued)

- ❖ Improvements and Equipment will have a significant increase in the 2015 budget over the 2014 budgeted amount. This is due to a planned equipment package of \$2M. The Department will not provide a transfer to Capital due to the recent approval of the \$75M water and sewer revenue bond and the planned second sale of the 2011 GOBs. The Department will transfer to the General Fund: Indirect Costs \$950,000, Payment in Lieu of Taxes \$1,435,000, Engineering Services \$668,900, Environmental Services \$1,257,500, Cross Lake Patrol \$165,000, Finance Department \$50,000 and Fleet Services \$300,000. Notes Payable reflects money payable on the 2012 and 2013 Equipment Purchase Packages as well as a planned equipment package for 2015.

UNFUNDED NEEDS

- ❖ The level of water and sewer service is highly dependent upon the condition and functional capability of the water and sewer infrastructure assets. The Department of Water and Sewerage has the following unfunded needs in regards to necessary infrastructure renewal rates in the following areas:

| | |
|---------------------------------|-----------------------|
| Water Treatment Facilities | \$10,000,000 annually |
| Water Distribution System | \$11,500,000 annually |
| Wastewater Treatment Facilities | \$12,500,000 annually |
| Wastewater Collection System | \$21,000,000 annually |

With the recent rate increases, it is expected that a large portion of these needs will be satisfied over the course of the next 10 years. 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 | Assistant to the Director | 1 |
| 26 Ofc/Cler | | A | Confidential Secretary | 1 |
| | SUBTOTAL | | | 4 |
| Classified | | | | |
| 22 Professional | 437 | 13 | Management Assistant | 1 |
| | 273 | | Senior System Analyst | 1 |
| | 479 | | Project Administrator | 1 |
| SUBTOTAL | | | 3 | |
| TOTAL | | | 7 | |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWERAGE

DIVISION
WATER PURIFICATION

INDEX CODE
650119

Qiana T. Maple, 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, they are responsible for the operation and maintenance of storage facilities, and pump stations along with 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 and Hospitals (DHH), for whom reports are routinely prepared. All efforts by the Team are performed in accordance with operational guidelines of 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 is the actual treatment facility with a design capacity of Ninety (90) Million Gallons per Day (MGD) and fifteen (15) million gallons (MG) in ground storage clear wells. The balance 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 at the Plant and in the system. There are two disinfection booster stations within the distribution system as well.

2014 ACCOMPLISHMENTS

- Continued to work with Caddo Parish Office of Homeland Security and Emergency Preparedness to improve notification response time to critical facilities and customers during unusual events that may occur that have the potential to affect water pressure and/or the quality of drinking water.
- Continued to develop and implement in-house State approved operator certification classes which have helped the purification staff meet their continuing education hours required by State law.
- Increased the number of certified operators on staff.
- With very few exceptions, and because of well-organized operations, maintenance, and laboratory programs, provided year-long uninterrupted water service to the citizens of Shreveport.
- Completed compliance monitoring for ongoing monthly & quarterly Disinfectant/Disinfection Byproducts (D/DBP) sampling.
- Continue phase 3 of the EPA's Unregulated Contaminants Monitoring Rule (UCMR3).
- Utilization of the City's GPS vehicle monitoring system to enhance the department's fleet management capability and employee accountability.
- Implementation of new requirements set forth in the Governor's Emergency Declaration related to the brain eating amoeba, *Naegleria fowleri*.
- Completion of a plant scale coagulant pilot study with polyaluminum chloride.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- To continue to provide safe, aesthetically pleasing drinking water to our customers, and to provide adequate security for our drinking water source.
- To research and explore innovations in the water treatment process.
- To maintain 100% compliance with state and federal drinking water regulatory requirements.
- Develop and implement a DHH-OPH approved operator certification training program.
- To continue to increase the number of DHH-OPH certified operators on our staff.
- Implement a new asset management system.
- To continue to provide training in the areas of job responsibilities/performance, emergency response and safety, as well as management and professional development.
- To continue to work successfully through several Capital Improvement Projects to avoid an interruption in the normal operation of the water purification process.
- To provide in-house analysis of source and finished waters for taste and odor compounds.
- To continue equipping the T.L. Amiss Plant and all remote sites with security equipment, and linking these installations to the Supervisory Control and Data Acquisition (SCADA) system to better secure our infrastructure.
- To acquire chemistry certification for parameters utilizing current and newly acquired laboratory equipment.
- To continue to aggressively pursue a cost savings in all areas by taking a closer look at all expenditures to see if there is a more efficient method that can be utilized to reduce operational and maintenance costs, without affecting water quality.
- To develop and fully implement an effective and efficient Distribution Maintenance and Flushing program.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|---|------------------------|--------------------------|----------------------|
| Operations & Maintenance cost (per 1,000 gallons) | \$0.61 | \$0.60 | \$<0.60 |
| Local, State & Federal monitoring/reporting/compliance requirements met | 99% | 99% | 100% |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % |
|----------------------------|------------------|------------------|------------------|-------------------|-----------|
| | | | | | Change |
| Personal Services | 2,127,484 | 2,326,500 | 2,399,500 | 2,528,000 | 9% |
| Materials and Supplies | 3,824,611 | 4,717,900 | 4,368,800 | 4,929,000 | 4% |
| Contractual Services | 2,333,921 | 2,663,300 | 2,524,400 | 2,678,000 | 1% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 137,725 | 244,500 | 208,900 | 106,500 | -56% |
| Notes Payable | 9,801 | 0 | 0 | 0 | 0% |
| TOTAL | 8,433,542 | 9,952,200 | 9,501,600 | 10,241,500 | 3% |
| FULL-TIME EMPLOYEES | 45 | 50 | 50 | 51 | 2% |

BUDGET CHANGES FOR 2015

- ❖ The 2015 Proposed Operating Budget for Water Purification increased by 3% from the 2014 Adopted Budget. Personal Services increased due to the addition of one new lab scientist position, increase in healthcare costs, as well as the Department re-class and certification pay initiative. The increase in Materials and Supplies is due to the projected increase in the cost of treatment chemicals, along with the cost of additional testing supplies to comply with the Governor's emergency declaration on the brain eating amoeba. There was only a slight increase in Contractual Services. The Improvements and Equipment was reduced by 56%.

UNFUNDED NEEDS

| Subobject | Description | Cost |
|--------------|--|--------------------|
| ❖ 3532 | Provide monies for unpredictable emergency repairs | \$250,000 |
| ❖ 2565 | Purchase ozone generation system replacement parts/supplies | \$350,000 |
| ❖ 4557 | Source water quality and security monitoring instrumentation | \$50,000 |
| ❖ 3555 | Security intrusion cable for Linwood Station and all 3 remote Port sites | \$134,000 |
| ❖ 3532 | Emergency leak detection equipment at West Shreveport | \$33,000 |
| ❖ 3532 | Replace ozone diffusers in all ozone contact basins | \$230,000 |
| ❖ 3555 | UPS for lab equipment | \$30,000 |
| ❖ 3555 | HVAC for downstairs offices | \$14,000 |
| ❖ 1204 | QA/QC Specialist position for laboratory section | \$55,000 |
| ❖ 1604 | Chief supervisor of training | \$50,000 |
| ❖ 1204 | Scientific Data Handler position for laboratory section | \$50,000 |
| ❖ 4557 | Ion chromatograph for cation analysis | \$30,000 |
| ❖ 3555 | Install permanent work platform for access at Plant 1 | \$23,000 |
| ❖ 4557 | Gallery ECM Water Analyzer unit | \$57,000 |
| ❖ 4570 | Hoist replacement in old pump house | \$18,000 |
| TOTAL | | \$1,374,000 |

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|--------------------|------------------------|-------|----------------------------|-------------|
| Appointed | | | | |
| 21 Officials | | A | Superintendent of Plants | 1 |
| | | | SUBTOTAL | 1 |
| Classified: | | | | |
| 22 Professional | 146 | 13 | Management Assistant | 1 |
| | 316 | 18 | Plant Manager | 1 |
| | 487 | 16 | O & M Manager | 1 |
| 23 Technician | 179 | 17 | Laboratory Managers | 1 |
| | 395 | 13 | Laboratory Scientists | 5 |
| | 396 | 14 | Sr. Lab Scientists | 2 |
| | 398 | 15 | Instrument Scientists | 1 |
| 27 Skilled Craft | 213 | 11 | Operator, WTP | 12 |
| | 268 | 13 | Senior Operator, WTP | 5 |
| | 450 | 15 | Chief Supervisor, W & S | 1 |
| | 480 | 13 | Electronic Inst. Tech | 4 |
| | 477 | 13 | Maintenance Specialist III | 5 |
| | 28 Service/Maintenance | 448 | 11 | Crew Leader |
| 476 | | 10 | Maintenance Specialist II | 6 |
| 475 | | 9 | Maintenance Specialist I | 4 |
| | | | SUBTOTAL | 50 |
| | | | TOTAL | 51 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWAGE

DIVISION
CUSTOMER SERVICE

INDEX CODE
650135

Sharon Pilkinton, Superintendent

DIVISION OVERVIEW

The mission of the Customer Service Division of the Department of Water and Sewerage is to provide billing and collecting charges associated with services provided by the Department of Water and Sewerage. The Customer Service Team provides day-to-day customer support by telephone for information and services and is committed to providing timely and accurate billings along with collecting payments fairly and equitably.

This Division is responsible for setting up new accounts, billing of water and sewer customer accounts, submits work orders regarding account inquiries and investigation/evaluations, disconnecting/reconnecting services for non-payment, and provides customer service with the ability to serve the customer in an appropriate manner.

2014 ACCOMPLISHMENTS

- Promoted courteously greeting all callers, identified their needs, and provided service.
- Operated and maintained the customer billing system to produce accurate and timely bills.
- Purchased the upgraded software for the telephone system to allow all customer calls to be recorded.
- Upgraded all Customer Service Representative's computers to Windows 7.
- Three Maintenance Releases were successfully performed on the EnQuesta billing system.
- Successfully reformatted the Water Bill Statements making it easier to read and understand.
- Updated the Customer Service website page to make it more customer friendly.
- Successfully assisted 850 customers with the Shreveport Water Assistance Program (SWAP).
- Coordinate final billing mailing procedures with EnQuesta and Utilitec.

2015 GOALS AND OBJECTIVES

- Install the upgrade software for the telephone system to increase quality assurance of each call received.
- Promote use of online customers and paperless billing services.
- Maintain high level of responses to customer service request.
- Continue to make information available to customers in a timely manner.
- Continue the Shreveport Water Assistant Program "SWAP" to assist low income households with their water bills.
- Work to reduce unaccounted water use by redoing the billing edit criteria which will identify unauthorized water use.
- Set up a customer service training program enhance the quality of customer service.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES (continued)

- Continue updating the Customer Service website page to make it more customer friendly.
- Coordinate collection procedure with the Collection Agency.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--------------------------------------|----------------|------------------|--------------|
| Average Customer accounts maintained | 66,598 | 66,600 | 66,900 |
| Customer Calls for Support | 186,600 | 216,000 | 200,000 |
| Assisted Customers through "SWAP" | 752 | 850 | 1,000 |
| Identified Unauthorized Users | 1,365 | 1,500 | 2,000 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % Change |
|----------------------------|------------------|------------------|------------------|------------------|-------------|
| Personal Services | 536,490 | 716,300 | 602,300 | 746,000 | 4% |
| Materials and Supplies | 302,362 | 366,800 | 330,000 | 373,900 | 2% |
| Contractual Services | 32,400 | 28,500 | 63,700 | 445,800 | 1464% |
| Other Charges | 271,579 | 692,300 | 692,300 | 695,000 | 0% |
| Improvements & Equipment | 2,078 | 30,000 | 131,100 | 21,600 | -28% |
| Transfer to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,144,909 | 1,833,900 | 1,819,400 | 2,282,300 | 24% |
| FULL-TIME EMPLOYEES | 18 | 18 | 18 | 18 | 0% |

BUDGET CHANGES FOR 2015

- ◇ The 2015 Proposed Operating Budget for Customer Service increased by 24% from the 2014 Adopted Budget. Personal Services increased due to hiring a Superintendent of Customer Service as well as healthcare cost increases. The Material and Supplies character level remained constant. The Contractual Service character level increased significantly due to the Customer Service Division taking over the responsibility of managing the contracts for the Collection Agency, water billing processing and the billing system. These expenditures were managed in the Administration Budget in 2014. Other Charges character level will increase slightly due to the projected pass through funds to the State for the Clean Water Act fees. Improvements and Equipment will fund two laptops, enhancements to the Call Center phone system, and a projector for training.

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

| Subsubject | Description | Cost |
|--------------|--|-----------------|
| ❖ 3230 | Name and Social Verification System | \$5,000 |
| ❖ 1504 | Additional Customer Service Training | \$15,000 |
| ❖ 4560 | Vehicle for Meter Reading Verification | \$23,000 |
| ❖ 4550 | Copier | \$7,500 |
| ❖ 3555 | Keyless Door Entry | \$10,000 |
| TOTAL | | \$60,500 |

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|--------------------|-------|-------|----------------------------|------------|
| Appointed | | | | |
| 21 Administrator | 291 | A | Superintendent | 1 |
| SUBTOTAL | | | | 1 |
| Classified | | | | |
| 22 Professional | 124 | 14 | Revenue Operations Manager | 2 |
| | 437 | 13 | Management Assistant | 1 |
| 26 Office/Clerical | 111 | 8 | Customer Service Rep. | 14 |
| SUBTOTAL | | | | 17 |
| TOTAL | | | | 18 |

2015 ANNUAL OPERATING BUDGET

**DEPARTMENT
WATER AND SEWERAGE**

**DIVISION
WASTEWATER TREATMENT**

**INDEX CODE
650176**

Ray Mack, Superintendent

DIVISION OVERVIEW

The mission of the Wastewater Treatment Division of the Department of Water and Sewerage is to provide treatment of sewage to ensure proper environmental stewardship. The Wastewater Treatment Plant Team provides day-to-day sewage treatment with 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 routine 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 Plant Team 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 ultimate disposal of the wastewater solids.

Facilities include the Lucas and North Regional Wastewater Treatment Plants, Sewer Lift Division (128 Stations), Sludge Handling Facility, Environmental Laboratory, two (2) Flow Equalization Basin Complexes, and two (2) Flow Equalization Ponds.

2014 ACCOMPLISHMENTS

- Received an acceptable performance evaluation from the Discharge Monitoring Report.
- Commended by the Louisiana Department of Environmental Quality during their 2014 audit for maintaining exceptional laboratory records.
- Passed annual inspection at the Lucas WWTP.
- Maintained and kept to a minimum sewerage overflows caused by lift station malfunctions by proactive maintenance.
- Maintained the production of exceptional quality Bio-Solids at the Sludge Farm.
- Developed and implemented classes which have helped the employees meet their required Department of Health and Hospital certification hours.
- Applied and received an amendment to the Sludge Facility operating permit to utilize a different pathogen reduction compliance alternative. This would result in significant cost savings.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- Continue to pursue cost savings in all areas of our operation, including electricity, chemicals, supplies, etc., while maintaining the quality of effluent.
- Continue to be proactive in maintaining our Plants and Lift Stations.
- Continue to conduct timely and cost-effective laboratory tests to meet the strict testing guidelines required by all regulatory programs and permits, including the Environmental Protection Agency (EPA), Louisiana Department of Environmental Quality (DEQ), and Clean Water Act (NPDES) permits.
- Continue Lift Stations rehabilitation to address immediate infrastructure needs.
- Continue Sludge Reduction at both Lucas and North Regional Wastewater Treatment Plants.
- Continue to provide training for employees on new equipment (SCADA, PUMPS, and Odor Control & Station Upgrades).
- Continue producing quality effluent from Lucas & North Regional WWTP.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|----------------|------------------|--------------|
| Design daily flow at Lucas (MGD) | 30 | 30 | 30 |
| Design daily flow at North Regional (MGD) | 7 | 7 | 7 |
| Avg. flow at Lucas (MGD) | 22 | 24 | 23 |
| Avg. flow at North Regional (MGD) | 5 | 5 | 5 |
| Months met permit limits at Lucas | 10 | 11 | 12 |
| Months met permit limits at North Regional | 12 | 12 | 12 |
| Months met permit at sludge field | 12 | 12 | 12 |

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % Change |
|--------------------------|------------------|------------------|------------------|-------------------|-------------|
| Personal Services | 3,083,708 | 3,592,400 | 3,386,600 | 3,740,300 | 4% |
| Materials and Supplies | 1,350,870 | 2,016,500 | 1,932,200 | 2,137,500 | 6% |
| Contractual Services | 3,212,939 | 3,586,700 | 3,173,600 | 3,801,600 | 6% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 141,755 | 460,000 | 425,000 | 430,300 | -6% |
| Notes Payable | 25,754 | 0 | 0 | 0 | 0% |
| TOTAL | 7,815,026 | 9,655,600 | 8,917,400 | 10,109,700 | 5% |

| | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|-----------|
| FULL-TIME EMPLOYEES | 61 | 71 | 71 | 71 | 0% |
|----------------------------|-----------|-----------|-----------|-----------|-----------|

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ❖ The 2015 Proposed Operating Budget for Wastewater Treatment increased by 5% from the 2014 Adopted Budget. Personal Services increased for the following reasons; an increase in Healthcare cost for employees as well as the Department re-class and certification pay initiative. The Division expects the cost of chemicals to increase in 2015 which is the majority of the increase in the Materials and Supplies character level. Other increases in this level include additional costs for UV Lights and Ballasts to meet permit requirement at the plants. The Contractual Service character level increased due to preventative maintenance on the Aqua Screens and Turblex Blowers at Lucas and North Regional Plants. The Improvements and Equipment will fund aging office equipment, replace 10 portable radios, tools for new Sewer Lift and Maintenance Crews, and will replace aging vehicles in the Wastewater Division fleet. This character level also includes twelve roll-off containers for sludge hauling, UVT analyzers, DO probes and Controllers for AB'S at both plants. Improvements and Equipment decreased from the 2014 Adopted Budget.

UNFUNDED NEEDS

| Subobject | Description | Cost |
|-----------|---|--------------------|
| ❖ 4560 | Three (3) ¾ Ton Service Body Trucks | \$82,500 |
| ❖ 4560 | One (1) 1 Ton Service Body Truck for North Regional | \$55,000 |
| ❖ 4560 | New SUV for Lucas Lab | \$28,000 |
| ❖ 4570 | Two (2) 6" Silent By-Pass Pumps | \$80,000 |
| ❖ 4570 | Millipore Water Purification System | \$10,000 |
| ❖ 3230 | Plant and Sewer Lift Emergency Repairs | \$250,000 |
| ❖ 4570 | UVT Analyzers for Lucas and North Regional UV System | \$43,000 |
| ❖ 3550 | Ten (10) Hand Held Radios | \$22,000 |
| ❖ 4570 | One Mud Boat with Motor for North Regional | \$19,000 |
| ❖ 4570 | Two (2) 12" Diesel Pumps | \$160,000 |
| ❖ 4557 | Eight (8) Updated Tool Kits for Mechanics Trucks | \$40,000 |
| ❖ 2565 | Bulbs, Ballast, and control circuit board UV | \$269,000 |
| ❖ 3230 | Brush System Repair & Service for WWTP's | \$55,000 |
| ❖ 4570 | Ten (10) Control panels for sewer lift stations | \$75,000 |
| ❖ 4550 | Twelve (12) FCU for WWTP's | \$30,000 |
| ❖ 4560 | One (2) Club Car Utility Vehicle | \$7,500 |
| ❖ 4557 | One (1) Portable Welder & Plasma Cutter Trailer mounted | \$12,000 |
| ❖ 4560 | Two (2) ½ Ton Trucks for North Regional and Sludge Farm Operation | \$45,000 |
| ❖ 4570 | Two (2) Reducer gear boxes for Aqua-Screen | \$5,000 |
| ❖ 4570 | One (1) 50hp Tractor with 72" finish mower | \$25,000 |
| ❖ 4570 | One (1) Front End Loader | \$125,000 |
| | TOTAL | \$1,438,000 |

2015 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|--------------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 291 | A | Superintendent, Wastewater Treatment | 1 |
| | | | SUBTOTAL | 1 |
| Classified | | | | |
| 22 Professionals | 316 | 18 | Plant Manager | 1 |
| | 437 | 13 | Management Assistant | 2 |
| | 487 | 16 | O & M Manager | 1 |
| | | | SUBTOTAL | 4 |
| 23 Technician | 179 | 18 | Laboratory Supervisor | 1 |
| | 395 | 14 | Laboratory Scientist | 1 |
| | 396 | 14 | Sr. Laboratory Analyst | 1 |
| | 398 | 16 | Instrument Analyst | 1 |
| | | | SUBTOTAL | 4 |
| 27 Skilled Craft | 131 | 10 | Driver/Operator Heavy Equipment | 1 |
| | 212 | 11 | Operator WWTP | 16 |
| | 267 | 13 | Senior Operator WWTP | 12 |
| | 450 | 15 | Chief Supervisor WS | 4 |
| | 477 | 13 | Maintenance Specialist III | 13 |
| | 480 | 13 | Electronic/Instrument Technician | 9 |
| | | | SUBTOTAL | 55 |
| 28 Service/Maintenance | 448 | 11 | Crew Leader, Grounds | 2 |
| | 458 | 11 | Crew Leader, Buildings | 1 |
| | 476 | 11 | Maintenance Specialist II | 4 |
| | | | SUBTOTAL | 7 |
| | | | TOTAL | 71 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
WATER AND SEWERAGE

DIVISION
FIELD OPERATIONS

INDEX CODE
650234

James Kennedy, Superintendent

DIVISION OVERVIEW

The mission of the Field Operations Division of the Department of Water and Sewerage is to provide for the maintenance and repair to water and sewer infrastructure, as well as read water meters for billing throughout the City of Shreveport. Day-to-day the Field Operations Team operates and maintains the City's water distribution pipes, valves, and fire hydrants; repairs water leaks; updates and inspects works orders for water meters; maintains customer meters; and provides 24 hour response to system emergencies. The Team also responds to customer service concerns regarding water pressure, water quality, water meters, and other miscellaneous water problems. In addition, the Field Operations Team maintains and repairs the sewer collection system including pipes and manholes, along with providing 24 hour response to system emergencies. The Team is also responsible for routine cleaning and internal inspection of the City's sewer system.

This Division consists of five zones, a resource support section, central warehouse, meter inventory control section, meter shop, and emergency dispatch office. Each zone is responsible for operations and maintenance of the water distribution and wastewater collection system in a certain area within the City. The water distribution system includes water mains, service lines, valves, fire hydrants, water meters, and related equipment. This system is maintained to a level that provides safe drinking water, adequate pressure to enhance the City's fire protection rating, and minimize service interruptions. The wastewater collection system includes gravity sewer lines, force mains, and manholes. This system must be maintained to ensure collections of sewerage and transmission to the treatment plants. The resource support section provides specialized services and projects to the zones. This includes pumps, electronic equipment, maintenance, special equipment and operators. The warehouse maintains inventories of parts and supplies for the zones to minimize service interruptions, and buildings and grounds maintenance for the complex. The meter shop reads over 80,000 water meters each month, check readings for accuracy, performs meter cut offs for nonpayment, installs and maintains customer meters. The dispatch office is a 24-hour operation that handles all phone calls from citizens in regards to problems with service, and initiates work orders.

2014 ACCOMPLISHMENTS

- Treated 125,450 feet of sewer mains through our Root Control Program.
- Installed 180 water sample stations in accordance with the Governors Emergency Order.
- Replaced 7,350 feet of defective sewer main pipe with new sewer main pipe and new service connections.

2015 ANNUAL OPERATING BUDGET

2014 GOALS AND OBJECTIVES

- Increase job safety training for employees to minimize job related incidents and accidents.
- Meet the annual goals set for the Mayor's Fair Share Program.
- Manage overtime funds by effective planning and better communication.
- Implement an electronic record keeping system to replace quarter section valve books.
- Equip. Resource Personnel with laptop computers with improved GIS mapping.
- Continue providing training to employees to obtain state certifications.
- Design and construct new parking, infrastructure and buildings on current complex or find suitable alternate location.
- Increase the water valve replacement / repair program.
- Start a right of way clearing and maintenance program.
- Implement a manhole inspection / maintenance program.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|--|------------------------|--------------------------|----------------------|
| Maintained additional miles of water mains | 1,127 | 1,152 | 1,177 |
| Fire hydrants maintained | 7,098 | 7,100 | 7,110 |
| Maintained additional miles of sewer mains | 1,083 | 1,106 | 1,131 |
| Feet of sewer mains cleaned | 1,419,836 | 2,087,100 | 2,207,000 |
| Feet of sewer main TV'd | 116,216 | 174,960 | 200,000 |
| Water system work orders | 7,689 | 7,900 | 8,000 |
| Sewer system work orders | 5,495 | 6,200 | 6,500 |
| Meter system work orders | 30,280 | 85,000 | 90,000 |

2015 ANNUAL OPERATING BUDGET

DIVISION FUNDING

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|
| Personal Services | 6,601,122 | 7,511,500 | 7,058,700 | 8,049,200 | 7% |
| Materials and Supplies | 1,543,378 | 1,514,400 | 1,524,400 | 1,608,200 | 6% |
| Contractual Services | 1,258,988 | 1,274,200 | 1,399,300 | 1,442,100 | 13% |
| Other Charges | 30 | 0 | 100 | 100 | 100% |
| Improvements & Equipment | 1,005,918 | 838,500 | 1,483,500 | 436,300 | -48% |
| Notes Payable | 210,669 | 0 | 0 | 0 | 0% |
| Water Main Extension and Replacement | 498,876 | 1,500,000 | 1,500,000 | 0 | -100% |
| Sewer Main Extension and Replacement | 760,707 | 2,000,000 | 2,000,000 | 0 | -100% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 11,879,688 | 14,638,600 | 14,966,000 | 11,535,900 | -21% |
| FULL-TIME EMPLOYEES | 154 | 179 | 179 | 179 | 0% |

BUDGET CHANGES FOR 2015

- ❖ The 2015 Proposed Operating Budget for Field Operations increased by 3% from the 2014 Adopted Budget. Personal Services increased for the following reasons; increase in Health Care Insurance cost and the Department re-class and certification pay initiative. Material and Supplies character level increased due to the escalating cost of pipe, hydrants, fittings, valves, meters and materials. Due to anticipating an increase of contractual work done by outside vendors in 2015, the Division increased the Contractual Service character by 13%. Improvements and Equipment will fund aging office equipment and furniture, as well as vehicles for the established Crews and Management staff. Water Main and Sewer Main Extension and Replacement will remain the same to address expenses related to emergency repairs and the Consent Decree.

UNFUNDED NEEDS

| Subobject | Description | Cost |
|-----------|---|-------------|
| ❖ | 4560 4 – Vacuum trucks | \$1,280,000 |
| ❖ | 4560 2 – Wash trucks | \$190,000 |
| ❖ | 4570 10 – Backhoes | \$700,000 |
| ❖ | 4560 8 – 2 ton service body crew cabs trucks (enclosed bed) | \$950,000 |
| ❖ | 4570 17 – Trailers for backhoes | \$375,000 |
| ❖ | 4560 2 – 15 - yard dump trucks | \$300,000 |
| ❖ | 4560 15 – ¾ ton vehicles (enclosed bed) | \$375,000 |
| ❖ | 4570 1 – Front end loader | \$143,000 |
| ❖ | 4560 6 – 6 - yard dump trucks | \$400,000 |

2015 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

| Subobject | Description | Cost |
|--------------|--|--------------------|
| ❖ 4570 | 1 – Directional boring machine w/trailer | \$100,000 |
| ❖ 4570 | 2 – 6” pumps on trailers including hoses | \$150,000 |
| ❖ 4570 | 1 – 4” pump on trailer including hoses | \$100,000 |
| ❖ 4560 | 1 – video truck | \$200,000 |
| ❖ 4560 | 7 – ½ ton trucks | \$175,000 |
| ❖ 4560 | 3 – Express passenger vans | \$87,000 |
| ❖ 4570 | 1 – Automated Valve Operator | \$41,000 |
| ❖ 4570 | 1 – 40,000 lb. Excavator | \$200,000 |
| Total | | \$5,766,000 |

EMPLOYEE ROSTER

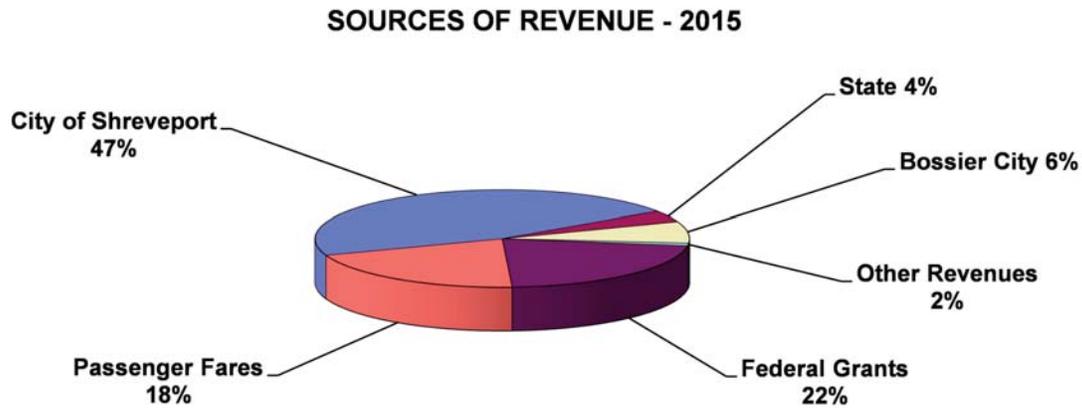
| Category | Class | Level | Title | Authorized |
|------------------------|-------|-------|------------------------------------|------------|
| Appointed | | | | |
| 21 Officials | 291 | A | Superintendent, W & S Systems | 1 |
| SUBTOTAL | | | | 1 |
| Classified | | | | |
| 22 Professionals | 033 | 18 | Assistant Superintendent | 1 |
| | 493 | 17 | Operations and Maintenance Manager | 1 |
| | 124 | 14 | Revenue Operations Manager | 1 |
| | 146 | 13 | Management Assistant | 1 |
| | 496 | 15 | Chief Administrative Assistant | 1 |
| 25 Paraprofessionals | 436 | 11 | Administrative Assistant | 4 |
| 26 Clerical | 111 | 09 | Customer Service Representative | 11 |
| | 277 | 09 | Stock Clerk II | 3 |
| | 494 | 12 | Supervisor Warehouse | 1 |
| 27 Skilled Craft | 449 | 11 | Supervisor, W & S | 9 |
| | 450 | 15 | Chief Supervisor | 1 |
| | 474 | 15 | Zone Manager, W & S | 6 |
| | 477 | 12 | Maintenance Specialist III | 29 |
| 28 Service/Maintenance | 476 | 10 | Maintenance Specialist II | 46 |
| | 475 | 11 | Maintenance Specialist I | 48 |
| | 495 | 11 | Meter Reader | 15 |
| SUBTOTAL | | | | 178 |
| TOTAL | | | | 179 |

SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND

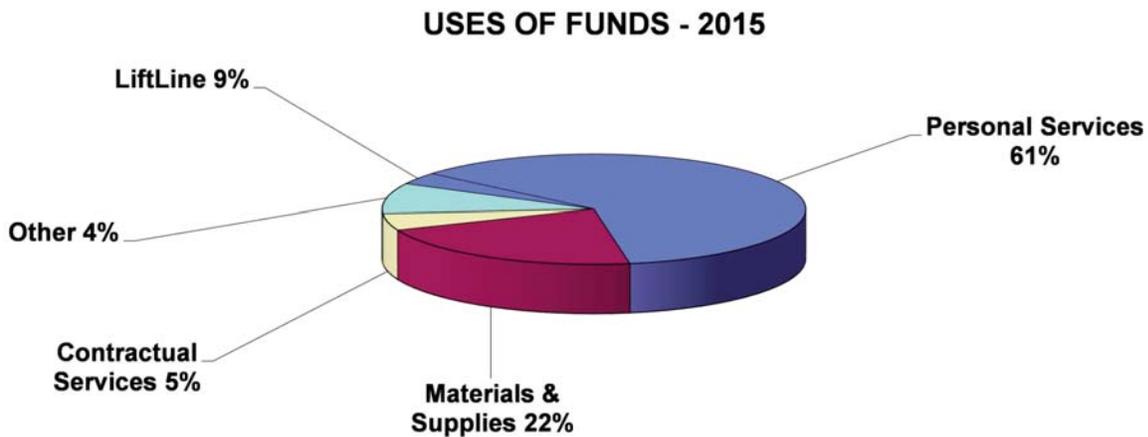


2015 ANNUAL OPERATING BUDGET

SPORTRAN



The City of Shreveport provides 46% of SporTran's operating revenues for 2015. Federal grants and passenger fares contribute most of the rest. Some revenue is received from the State of Louisiana and Bossier City, federal tax credits for CNG, and bus advertising.



In 2015, 61% of SporTran's budget is allocated for salaries and benefits paid to employees. This is a slight reduction from 2014, with offsetting increases for LiftLine operations and local match for federal capital equipment grants.

2015 ANNUAL OPERATING BUDGET

SPORTRAN

REVENUE DETAIL

| REVENUE | 2014 BUDGET | 2015 BUDGET |
|---|-------------------|-------------------|
| Passenger | 2,657,000 | 2,330,000 |
| Handicapped Transit Service Contract | 255,000 | 144,000 |
| Advertising | 150,000 | 145,000 |
| Non-Transit Revenue | 25,000 | 151,500 |
| SUBTOTAL | 3,087,000 | 2,770,500 |
| | | |
| OPERATING SUBSIDIES | | |
| Bossier City | 975,000 | 840,000 |
| Shreveport – Subsidy for Operations | 5,270,847 | 5,387,152 |
| State DOTD | 520,000 | 520,000 |
| Shreveport (Local match for Preventive Maintenance) | 688,266 | 679,250 |
| FTA (Preventive Maintenance) | 2,753,063 | 2,717,000 |
| Paratransit Service – FTA | 261,073 | 260,000 |
| Paratransit Service – Shreveport | 65,268 | 65,000 |
| JARC/New Freedom Grants – FTA | 100,000 | 0 |
| Shreveport – Match for JARC/NewFreedom Grants | 100,000 | 0 |
| SUBTOTAL | 10,733,517 | 10,468,402 |
| TOTAL REVENUE AND OPERATING SUBSIDY | 13,820,517 | 13,238,902 |
| CAPITAL PROJECT MATCHING FUNDS | 17,919 | 160,898 |
| GRAND TOTAL REVENUES | 13,838,436 | 13,399,800 |

EXPENDITURE DETAIL

| OPERATING EXPENSES | 2014 BUDGET | 2015 BUDGET |
|-----------------------------|-------------------|-------------------|
| Labor | 5,395,000 | 5,008,951 |
| Fringe Benefits | 2,991,662 | 2,765,055 |
| Services | 650,000 | 651,600 |
| Materials and Supplies | 2,899,489 | 2,883,300 |
| Utilities | 217,000 | 214,800 |
| Casualty and Liability | 365,000 | 325,100 |
| Taxes | 85,000 | 99,000 |
| Lift Line | 1,100,366 | 1,195,394 |
| Miscellaneous Expense | 115,000 | 92,700 |
| Lease and Rentals | 2,000 | 3,002 |
| Transfer to Capital | 17,919 | 160,898 |
| GRAND TOTAL EXPENSES | 13,838,436 | 13,399,800 |

2015 ANNUAL OPERATING BUDGET

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 an agreement which expires September 30, 2016.

2014 ACCOMPLISHMENTS

- Winner for RouteMatch's Excellence in Action awards in the category of "Outstanding Performance for an Urban Transit System".
- Finalist for Community Transportation Association "Urban Community Transportation System of the Year" Award.
- Installed automatic vehicle system on all SporTran buses enabling passengers to access real time locations and arrival predictions via web, text message, phone, and smart phone application.
- Completed implementation of a grant-funded computer-aided dispatch and scheduling software program for fixed route bus operations to improve data collection and operational efficiency.
- Initiated campaign to paint buses with high-visibility paint as part of safety program and rebranding efforts.
- Launched an "Operator's Academy" training program following Federal Transit Administration (FTA) best practice safety system guidelines. The program is the first of its kind in Louisiana.
- Purchased three new "cutaway" style CNG-fueled vehicles for LiftLine service to increase capacity and reduce operating costs.
- Completed purchase orders for five new CNG buses to be delivered in February 2015.
- Completed design and construction documents for new Intermodal Bus Terminal facility, including the addition of an extra bus lane to accommodate future growth.
- Launched on-bus advertising campaign to generate operating revenue.

2015 ANNUAL OPERATING BUDGET

2015 GOALS AND OBJECTIVES

- Install automated passenger counters on buses using money transferred from LADOTD to generate data on ridership trends and patterns.
- Implement mobile fare collection system to allow passengers to pay for bus passes via smart phone.
- Provide WiFi connectivity for customers on buses and at the bus terminal
- Purchase a minimum of three additional CNG buses for fixed route service.
- Purchase two new Lift Line vehicles
- Continue high visibility bus painting campaign.
- Continue to identify stops that need additional amenities, including benches, and make necessary accommodations to paths and walkways, improving pedestrian and handicapped accessibility.
- Substantially complete construction of the Intermodal Bus Terminal facility.
- Partner with local universities and businesses to expand bus service and increase connectivity for educational institutions and employment centers.
- Complete a Transit Development Plan and new route structure to be implemented after Intermodal Bus Terminal construction is completed.

PERFORMANCE MEASURES

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 GOAL |
|-------------------------------|------------------------|--------------------------|----------------------|
| Number of Employees | 165 | 158 | 154 |
| Number of Busses in operation | 52 | 48 | 49 |
| Number of LiftLine fleet | 18 | 17 | 16 |
| Fixed Route Miles | 2,320,462 | 2,219,288 | 2,049,288 |
| Number of LiftLine Trips | 55,000 | 57,000 | 60,000 |
| Unlinked Passenger Trips | 3,278,971 | 3,016,644 | 2,846,644 |

2015 ANNUAL OPERATING BUDGET

2015 BUDGET HIGHLIGHTS

The 2015 operating budget for SporTran is \$13,249,800, a 4.25% decrease from the 2014 budget. The City's overall General Fund contribution is \$6,142,300, equal to the contribution for 2014. This amount includes the local match contribution for federal grants and capital projects.

Overall revenue projected for operations is \$588,636 less than 2014 budgeted revenue due to a decrease in fare box revenue of \$327,000 and the elimination of JARC/New Freedom grant programs that provided an operating subsidy of \$100,000 in prior years. Additionally, service cuts implemented in 2014 by Bossier City have reduced the Bossier City subsidy by approximately \$135,000 and the Lift Line service contract with Volunteers of America was not renewed due to capacity constraints. As a partial offset to these reductions, this budget includes a projected \$150,000 for a CNG fuel tax credit. The CNG tax credits are expected to be extended for this year, however, the extension is subject to congressional approval.

SporTran has prepared a balanced budget for 2015 despite the anticipated reduction in revenue. This budget assumes service cuts, reducing by one the number of buses on three routes. Cost savings will also be achieved using newly acquired computer-aided dispatch software to improve operational efficiency.

The contribution from the General Fund consists of the following items:

- ◇ \$679,250 used as match on \$2,717,000 in FTA funding for preventive maintenance.
- ◇ \$65,000 used as match on \$260,000 in FTA funding for LiftLine Service.
- ◇ \$2,000 used as match on \$8,000 in FTA funding for Training and Travel.
- ◇ \$8,750 used as match on \$35,000 in FTA funding for Transit Enhancements.
- ◇ \$12,500 used as match on \$50,000 in FTA funding for facilities equipment.
- ◇ \$70,589 used as match on \$400,000 for FTA Section 5307 funding for one replacement CNG bus.
- ◇ \$67,059 used as match on \$380,000 for FTA Section 5339 funding for one replacement CNG bus.
- ◇ \$5,237,152 used towards the overall operation.

DOWNTOWN PARKING ENTERPRISE FUND



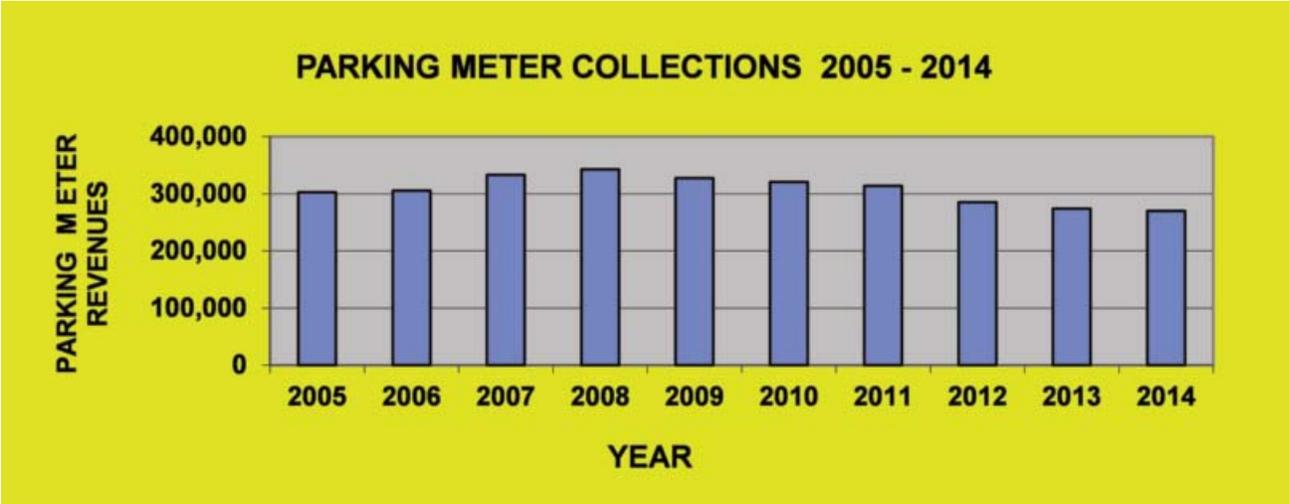
2015 ANNUAL OPERATING BUDGET

DOWNTOWN PARKING ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|--|-----------|
| Fund Balance as of January 1, 2014 | 447,700 |
| 2014 Estimated Revenues | 520,000 |
| 2014 Total Available for Expenditure | 967,700 |
| 2014 Estimated Expenditures | 419,300 |
| Estimated Fund Balance as of December 31, 2014 | 548,400 |
| 2015 Estimated Revenues | 570,000 |
| 2015 Total Available for Expenditures | 1,118,400 |
| 2015 Estimated Expenditures | 419,300 |
| Estimated Fund Balance as of December 31, 2015 | 699,100 |

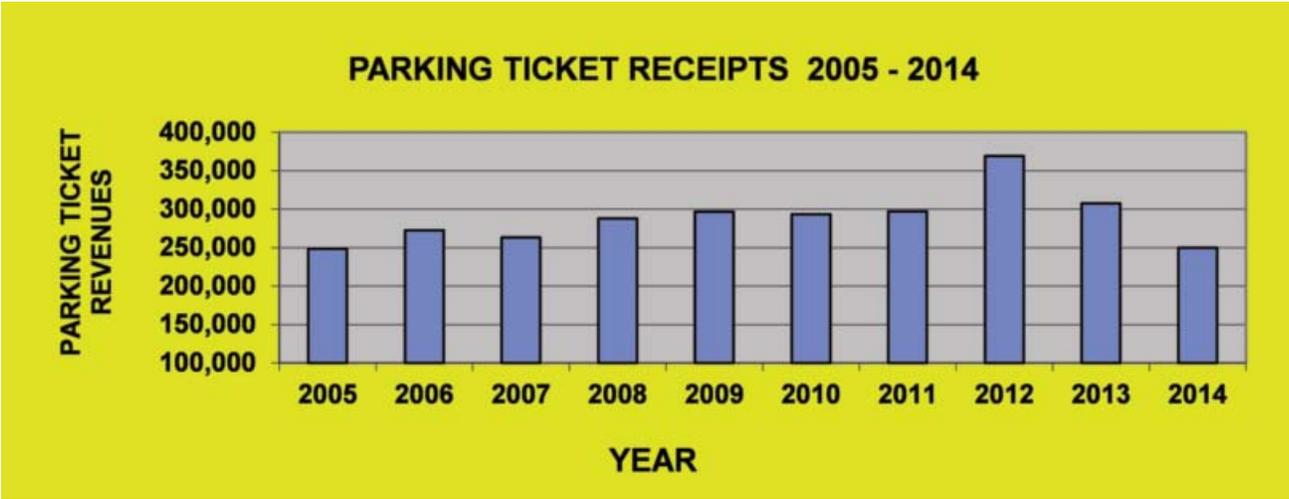
2015 ANNUAL OPERATING BUDGET



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 to carry out a physically and emotionally difficult job. 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. Dozens of calls and emails are managed daily.

The timeline and schedule for coinage collection is evaluated weekly to determine whether reduced or additional collection days are needed for revenue control management.



ShrevePark patrollers issued 18,322 parking tickets for infractions during 2013. 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.

In 2015, new enforcement devices will increase productivity by tracking the activity of parking enforcement personnel via GPS and allowing the Authority to evaluate the efficiency of personnel, routes and enforcement policies and procedures.

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT **Downtown Parking**

INDEX **660001**

| | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|----------------------------|------------------------------|----------------|------------------|------------------|------------------|
| 9201 | Parking Lot | 0 | 0 | 0 | 0 |
| 9202 | Parking Meter Receip | 0 | 0 | 0 | 0 |
| 9204 | Parking Meter Receip | 273,730 | 280,000 | 270,000 | 270,000 |
| 9410 | Interest Earned | 2,621 | 0 | 0 | 0 |
| 9434 | Gain/Loss Sale Of Securities | -6 | 0 | 0 | 0 |
| 9505 | Parking Tickets | 295,314 | 340,000 | 250,000 | 300,000 |
| 9831 | Current Yr Fd Balanc | 0 | 455,200 | 447,700 | 548,400 |
| GRAND TOTAL REVENUE | | 571,659 | 1,075,200 | 967,700 | 1,118,400 |

EXPENDITURE DETAIL

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|----------------|------------------|------------------|------------------|
| Personal Services | | | | |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Material & Supplies | | | | |
| Total Material &Supplies | 0 | 0 | 0 | 0 |
| Contractual Services | | | | |
| 3230 Professional Service | 418,281 | 418,300 | 418,300 | 418,300 |
| Total Contractual Services | 418,281 | 418,300 | 418,300 | 418,300 |
| Other Charges | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| Operating Reserves | | | | |
| 4295 Operating Reserves | 0 | 655,900 | 0 | 699,100 |
| Total Operating Reserves | 0 | 655,900 | 0 | 699,100 |
| Improvements & Equipment | | | | |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| Transfers | | | | |
| 5201 Indirect Cost | 1,000 | 1,000 | 1,000 | 1,000 |
| Total Transfers | 1,000 | 1,000 | 1,000 | 1,000 |
| GRAND TOTAL EXPENSES | 419,281 | 1,075,200 | 419,300 | 1,118,400 |

2015 ANNUAL OPERATING BUDGET

DEPARTMENT
DOWNTOWN PARKING

DIVISION
ENTERPRISE FUND

INDEX CODE
660001

DOWNTOWN PARKING FUND OVERVIEW

The City of Shreveport created the Downtown Parking Enterprise Fund in 2000. Its revenues come from parking meter receipts and the fees paid by persons who have received parking infraction citations (parking tickets). The City has contracted out meter maintenance and parking ticket management to the Downtown Development Authority (DDA).

Monies received into this Fund are to be used to promote, improve and enhance public parking facilities within the Downtown area.

2014 ACCOMPLISHMENTS

- ShrevePark continued to increase the use of ParkCards as payment at parking meters.
- Worked with COS Traffic Engineering to reconfigure fire lanes to add motorcycle and vehicle spaces throughout the Central Business District. These additional spaces will do two things: 1) by moving motorcycles to smaller spaces, it will free up full size spaces for vehicles, and 2) will help encourage sustainability by encouraging use of motorcycles for transit, which are typically more energy-efficient than full size vehicles.
- Began negotiating a new vendor agreement that will lower operating expenses for citation management. Additionally, we are demanding lower fees for citizens who choose to pay online to make it as easy and convenient for them as possible.
- ShrevePark was proactive in changing the coin boxes for more secure units and changing to a daily collection schedule to discourage theft. Additional theft protection included re-evaluating the coinage collection schedule on a weekly basis.
- ShrevePark employees continue to walk the fine line of providing a needed service downtown (making sure there is a turnover in parking at meter spaces) with a caring attitude and good customer service.

2015 GOALS AND OBJECTIVES

- ShrevePark Parking Services will continue to strive to provide the best service to downtown businesses and property owners while providing convenient on-street parking.
- DDA ShrevePark Parking Services will continue to work with the city to implement recommendations of the 2012 Parking Demand Study, which showed significant unmet parking need in two sections of the Central Business District. The most urgent is in the 600 block of Texas, the location of massive new public (Southern University) and private (Sears project) development.
- ShrevePark will continue to monitor new and upgraded technology to determine which makes the best sense and return on investment for downtown.
- All parking meters will be upgraded to allow use of both the popular ParkCard and coinage.

2015 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2015

- ❖ Increased operating reserve due to 2014 revenues exceeding appropriations.
- ❖ Reduced 2014 estimate for parking citations due to a reduction in parking citations.

UNFUNDED NEEDS

- ❖ Meters/signage for newly created parking spaces – this number can only be estimated at present and will depend upon new spaces created by repainting of current fire lanes.
- ❖ Complete upgrade to 100% Digital/ParkCard Meters.
- ❖ Meter Labels.
- ❖ The cost to make a meter Park Card accessible is \$228.32 per meter. We estimate that 100 replacement meters will be needed at a cost of \$22,832. These meters will be added to already-existing coin boxes and poles.
- ❖ Completely new meters and coin boxes will be needed for the spaces being created by the repainting of un-needed fire lanes. We estimate that 104 additional units will be needed at a cost of \$31,342 (meter head and coin box). This does not include the cost of the new meter poles and installation, which will have to be handled by Traffic Engineering/Public Works.
- ❖ Fourth (top) floor of the parking garage near Riverview Theater and Barnwell Center (\$950,000).
- ❖ Though roughly 50% of current parking meters will accept Shreve Park pre-loaded parking cards, there are no meters that can accept parking payment via credit or debit card. Implementing these types of payment would require varying levels of initial investment and ongoing monthly fees.

EMPLOYEE ROSTER

| Category | Class | Level | Title | Authorized |
|----------|-------|-------|---------------------------------|------------|
| None | N/A | N/A | All functions contracted to DDA | 0 |
| | | | TOTAL | 0 |

2015 ANNUAL OPERATING BUDGET

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CONVENTION CENTER ENTERPRISE FUND



2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 62 **Convention Center**

INDEX **620179**

| Enterprise Fund | | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|------------------------|------------------------------|------------------------|------------------------|--------------------------|------------------------|
| 9410 | Interest Earned | 2,615 | 0 | 0 | 0 |
| 9434 | Gain/Loss Sale Of Securities | -12 | 0 | 0 | 0 |
| 9821 | General Fund | 0 | 0 | 0 | 0 |
| 9831 | Current Year Fund Balance | 0 | 0 | 0 | 0 |
| 9847 | Riverfront | 1,757,603 | 1,736,600 | 1,736,600 | 1,730,000 |
| GRAND TOTAL | | 1,760,206 | 1,736,600 | 1,736,600 | 1,730,000 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

FUND 62 Convention Center

INDEX 620179

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------------|------------------|------------------|------------------|------------------|
| Personal Services | | | | |
| Total Personal Services | 0 | 0 | 0 | 0 |
| | | | | |
| Material & Supplies | | | | |
| Total Material &Supplies | 0 | 0 | 0 | 0 |
| | | | | |
| Contractual Services | | | | |
| 3230 Professional Services | 1,760,206 | 1,736,600 | 1,736,600 | 1,730,000 |
| 3599 Expensed Capital Outlay | 0 | 0 | 0 | 0 |
| Total Contractual Services | 1,760,206 | 1,736,600 | 1,736,600 | 1,730,000 |
| | | | | |
| Other Charges | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 |
| | | | | |
| Operating Reserves | | | | |
| Total Operating Reserves | 0 | 0 | 0 | 0 |
| | | | | |
| Improvements & Equipment | | | | |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| | | | | |
| Transfers | | | | |
| Total Transfers | 0 | 0 | 0 | 0 |
| | | | | |
| GRAND TOTAL EXPENSES | 1,760,206 | 1,736,600 | 1,736,600 | 1,730,000 |

2015 ANNUAL OPERATING BUDGET

CONVENTION CENTER ENTERPRISE FUND OVERVIEW

The City of Shreveport created the Convention Center Enterprise Fund as of the 2011 budget year to account for the revenues and expenses of the City's Convention Center. By establishing this fund, the City ensures that the assets, liabilities, revenues and expenditures are fully reflected in the financial statements. For budgeting purposes, only the operating subsidy is included in this fund. All operating revenue is collected by the third-party management company. All operating expenses are paid by the third-party management company. The operating subsidy is an estimate of operating revenue less operating expenses. Debt service is paid through the Debt Service Fund since that debt was through a General Obligation Bond.

RESOURCES AVAILABLE

| Appropriations | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|------------------------|------------------------|--------------------------|------------------------|---------------------|
| Personal Services | 0 | 0 | 0 | 0 | 0% |
| Materials & Supplies | 0 | 0 | 0 | 0 | 0% |
| Contractual Services | 1,757,388 | 1,736,600 | 1,736,600 | 1,730,000 | 0% |
| Other Charges | 0 | 0 | 0 | 0 | 0% |
| Operating Reserves | 0 | 0 | 0 | 0 | 0% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 1,757,388 | 1,736,600 | 1,736,600 | 1,730,000 | 0% |

BUDGET CHANGES FOR 2015

- ✧ The preliminary budget for convention center operations for 2015 is listed on next page.

2015 ANNUAL OPERATING BUDGET

PRELIMINARY 2015 OPERATING BUDGET SHREVEPORT CONVENTION CENTER

SMG, which has the contract with the City for operation of the Convention Center, has prepared the following draft budget for 2015.

REVENUES

| | 2013 ACTUAL | 2014 BUDGET | 2015 BUDGET |
|---------------------------------------|------------------|------------------|------------------|
| Direct Event Income | 554,447 | 849,825 | 854,396 |
| Food and Beverage Concessions | 64,313 | 74,933 | 74,527 |
| Food and Beverage Catering | 677,793 | 595,517 | 824,305 |
| Novelty Sales | 2,650 | 3,600 | 2,650 |
| Electrical Services | 68,520 | 69,649 | 53,628 |
| Audio Visual | 68,520 | 60,566 | 69,062 |
| Internet Services | 6,943 | 8,775 | 8,745 |
| Other Operating Income | 197,625 | 194,300 | 204,400 |
| Allocations paid for Event Labor | 0 | 0 | 0 |
| Allocations paid for Other Expenses | 0 | 0 | 0 |
| TOTAL REVENUES FROM OPERATIONS | 1,640,811 | 1,857,165 | 2,091,713 |
| NON-OPERATING INCOME | 16,455 | 0 | 0 |

EXPENSES

| | 2013 ACTUAL | 2014 BUDGET | 2015 BUDGET |
|--|-------------------|--------------------|--------------------|
| Employee Salaries and Wages | 1,770,539 | 2,221,901 | 2,315,726 |
| Contracted Services | 115,229 | 85,055 | 130,009 |
| General and Administrative Operations | 136,087 | 180,800 | 166,350 |
| Repairs and Maintenance | 25,448 | 71,250 | 59,700 |
| Supplies | 238,291 | 287,200 | 331,600 |
| Insurance | 89,733 | 86,100 | 96,850 |
| Utilities and Other | 78,451 | 83,900 | 76,000 |
| SMG Management Fees | 626,235 | 629,000 | 633,000 |
| Less: Event Labor Allocations | 330,780 | 330,772 | 353,364 |
| TOTAL OPERATING EXPENSES | 0 | (382,397) | (341,979) |
| REVENUES OVER EXPENSES | -1,753,527 | (1,736,415) | (1,729,907) |
| SUBSIDY FROM RIVERFRONT FUND | 1,712,359 | 1,736,600 | 1,730,000 |
| Net | -41,168 | 185 | 93 |

2015 ANNUAL OPERATING BUDGET

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CONVENTION CENTER HOTEL ENTERPRISE FUND



2015 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

| | |
|--|------------|
| Fund Balance as of Jan. 1, 2014 | -3,092,000 |
| 2014 Estimated Revenues | 1,196,900 |
| 2014 Total Available for Expenditures | -1,895,100 |
| 2014 Estimated Expenditures | 1,927,700 |
| Fund Balance Dec. 31. 2014 | -3,822,800 |
| 2015 Estimated Revenues | 1,522,400 |
| 2015 Total Available for Expenditures | -2,300,400 |
| 2015 Estimated Expenditures | 1,522,400 |
| Estimated Operating Reserves Dec. 31, 2015 | -3,822,800 |

2015 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 64 **Convention Center Hotel**

INDEX **640003**

| Enterprise Fund | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---|------------------------|------------------------|--------------------------|------------------------|
| 9042 Hotel Sales Tax Rebate | 900,000 | 900,000 | 900,000 | 900,000 |
| 9352 General Government | 0 | 0 | 0 | 0 |
| 9410 Interest Earned | -10,964 | 0 | 0 | 0 |
| 9434 Gain/Loss Sale Of Securities | 29 | 0 | 0 | 0 |
| 9801 Miscellaneous | 0 | 353,400 | 296,900 | 420,400 |
| 9831 Current Yr Fd Balanc | 0 | -1,382,300 | -3,092,000 | -3,822,800 |
| 9847 Riverfront | 0 | 0 | 0 | 202,000 |
| 9899 2005 Convention Center Hotel Bonds | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 889,065 | -128,900 | -1,895,100 | -2,300,400 |

2015 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

FUND 64 **Convention Center Hotel**

INDEX **640003**

| SUB-OBJECT DESCRIPTION | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------------|------------------|-----------------|------------------|-------------------|
| Personal Services | | | | |
| Total Personal Services | 0 | 0 | 0 | 0 |
| Material & Supplies | | | | |
| Total Material &Supplies | 0 | 0 | 0 | 0 |
| Contractual Services | | | | |
| 3190 Misc. Op. Services | 4 | 0 | 0 | 0 |
| Total Contractual Services | 4 | 0 | 0 | 0 |
| Other Charges | | | | |
| 4170 Interest-External Ex | 1,715,571 | 1,699,300 | 1,262,900 | 800,500 |
| 4175 Paying Agent Fees | 10,449 | 15,500 | 10,600 | 11,000 |
| 4187 Revenue Bonds | 360,001 | 540,000 | 540,000 | 590,000 |
| 4189 Notes Payable Retired | 108,000 | 114,200 | 114,200 | 120,900 |
| 4194 Bonds Retired | 0 | 0 | 0 | 0 |
| Total Other Charges | 2,194,021 | 2,369,000 | 1,927,700 | 1,522,400 |
| Operating Reserves | | | | |
| Total Operating Reserves | 0 | -2,497,900 | 0 | -3,822,800 |
| Improvements & Equipment | | | | |
| Total Improvements & Equipment | 0 | 0 | 0 | 0 |
| Transfers | | | | |
| Total Transfers | 0 | 0 | 0 | 0 |
| GRAND TOTAL EXPENSES | 2,194,025 | -128,900 | 1,927,700 | -2,300,400 |

2015 ANNUAL OPERATING BUDGET

CONVENTION CENTER HOTEL ENTERPRISE FUND

FUND OVERVIEW

The City of Shreveport created the Convention Center Hotel Enterprise Fund as of the 2006 budget year to account for the revenues and expenses of the City's Convention Center Hotel, which opened in summer of 2007.

DEPARTMENT FUNDING

| Appropriations | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET | % CHANGE |
|--------------------------|------------------|-----------------|------------------|-------------------|---------------|
| Personal Services | 0 | 0 | 0 | 0 | 0% |
| Materials & Supplies | 0 | 0 | 0 | 0 | 0% |
| Contractual Services | 4 | 0 | 0 | 0 | 0% |
| Other Charges | 2,194,021 | 2,369,000 | 1,927,700 | 1,522,400 | -36% |
| Operating Reserves | 0 | -2,497,900 | 0 | -3,822,800 | -53% |
| Improvements & Equipment | 0 | 0 | 0 | 0 | 0% |
| Transfers to Other Funds | 0 | 0 | 0 | 0 | 0% |
| TOTAL | 2,194,025 | -128,900 | 1,927,700 | -2,300,400 | -1684% |

BUDGET CHANGES FOR 2015

- ✧ The 2015 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.
- ✧ A 36% reduction in other charges is due to lower debt service resulting from the remarketing of the hotel bonds.
- ✧ The proposed budget for hotel operations for 2015 is listed on next page.

2015 ANNUAL OPERATING BUDGET

PRELIMINARY 2015 OPERATING BUDGET SHREVEPORT CONVENTION CENTER HILTON

HRI Lodging, which has the contract with the City for operation of the Convention Center Hotel, has prepared the following draft budget for 2015.

REVENUES

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|---------------------------------------|-------------------|------------------|-------------------|-------------------|
| Revenues from Room Rentals | 8,223,032 | 7,877,426 | 8,337,068 | 8,460,747 |
| Revenues from Food & Beverage Sales | 1,637,068 | 1,702,373 | 1,547,365 | 1,667,069 |
| Telephone Charges | 10,657 | 10,523 | 12,257 | 9,569 |
| Parking Charges | 254,810 | 256,319 | 231,603 | 246,713 |
| Other Income | 84,289 | 83,669 | 73,448 | 79,558 |
| TOTAL REVENUES FROM OPERATIONS | 10,209,856 | 9,930,310 | 10,201,741 | 10,463,656 |

EXPENSES

| | 2013 ACTUAL | 2014 BUDGET | 2014 ESTIMATE | 2015 BUDGET |
|-------------------------------------|------------------|------------------|------------------|------------------|
| Departmental Expenses | 4,737,228 | 4,607,593 | 4,263,712 | 4,364,668 |
| Administrative and General Expenses | 1,226,447 | 1,266,664 | 1,258,621 | 1,232,543 |
| Sales and Marketing Expenses | 1,505,010 | 1,489,571 | 1,979,726 | 2,081,897 |
| Utilities | 542,565 | 532,313 | 577,656 | 627,423 |
| Repairs and Maintenance | 566,160 | 521,133 | 607,483 | 610,941 |
| Insurance | 133,583 | 127,548 | 127,847 | 125,652 |
| Management Fees | 476,858 | 476,856 | 476,857 | 476,856 |
| SUBTOTAL | 9,187,851 | 9,021,678 | 9,291,902 | 9,519,980 |

| | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|
| Reserve for Replacements | 510,493 | 496,516 | 510,089 | 523,183 |
|---------------------------------|----------------|----------------|----------------|----------------|

| | | | | |
|---------------------------------|------------------|------------------|------------------|-------------------|
| TOTAL OPERATING EXPENSES | 9,698,344 | 9,518,194 | 9,801,991 | 10,043,163 |
|---------------------------------|------------------|------------------|------------------|-------------------|

| | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|
| REVENUES OVER EXPENSES | 511,512 | 412,116 | 399,750 | 420,493 |
|-------------------------------|----------------|----------------|----------------|----------------|

| | | | | |
|-----------------------|----------|----------|----------|----------|
| OTHER REVENUES | 0 | 0 | 0 | 0 |
|-----------------------|----------|----------|----------|----------|

| | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|
| AVAILABLE TO PAY DEBT SERVICE | 511,512 | 412,116 | 399,750 | 420,493 |
|--------------------------------------|----------------|----------------|----------------|----------------|

2015 ANNUAL OPERATING BUDGET

HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BOND DEBT)

| | |
|--------------|-------------------|
| 2015 | 2,492,083 |
| 2016 | 2,747,460 |
| 2017 | 2,748,625 |
| 2018 | 2,659,000 |
| 2019 | 2,823,000 |
| 2020 | 2,930,346 |
| 2021 | 3,069,276 |
| 2022 | 2,978,500 |
| 2023 | 3,085,500 |
| 2024 | 3,141,784 |
| 2025 | 3,257,638 |
| 2026 | 3,347,000 |
| 2027 | 3,394,500 |
| 2028 | 3,261,733 |
| 2029 | 3,328,741 |
| 2030 | 3,393,000 |
| 2031 | 3,371,250 |
| 2032 | 3,365,484 |
| 2033 | 3,380,051 |
| 2034 | 3,390,000 |
| 2035 | 3,386,250 |
| TOTAL | 65,551,221 |

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.

2015 ANNUAL OPERATING BUDGET

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DEBT SERVICE FUND



2015 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

The City of Shreveport has the authority to incur debt and issue bonds in accordance with a number of provisions found in the Louisiana Constitution and Louisiana Revised Statutes. In general, the City may issue General Obligation bonds in an amount up to 10% of its assessed valuation on taxable property for each purpose enumerated in the law. However, debt may be issued in excess of this general limitation if the aggregate for all such purposes, determined at the time of issuance, does not exceed 35% of the entity's assessed valuation.

General Obligation bonds are direct obligations of the City. Principal and interest are payable from ad valorem taxes levied on all taxable property within the City.

In 2011, voters authorized issuance of \$175 million of General Obligation Bonds, of which \$81 million was sold in August 2011 to fund various Water & Sewerage, Street, and Building projects. Previously, the most recent General Obligation Bond issue was in 2001 when \$70 million was approved by voters for neighborhood improvements. Prior bond approvals were in 1999 for the Convention Center and Multi-Cultural Center.

Much of the debt has been refinanced since its original issue, to take advantage of historically-low interest rates.

2015 BUDGET HIGHLIGHTS

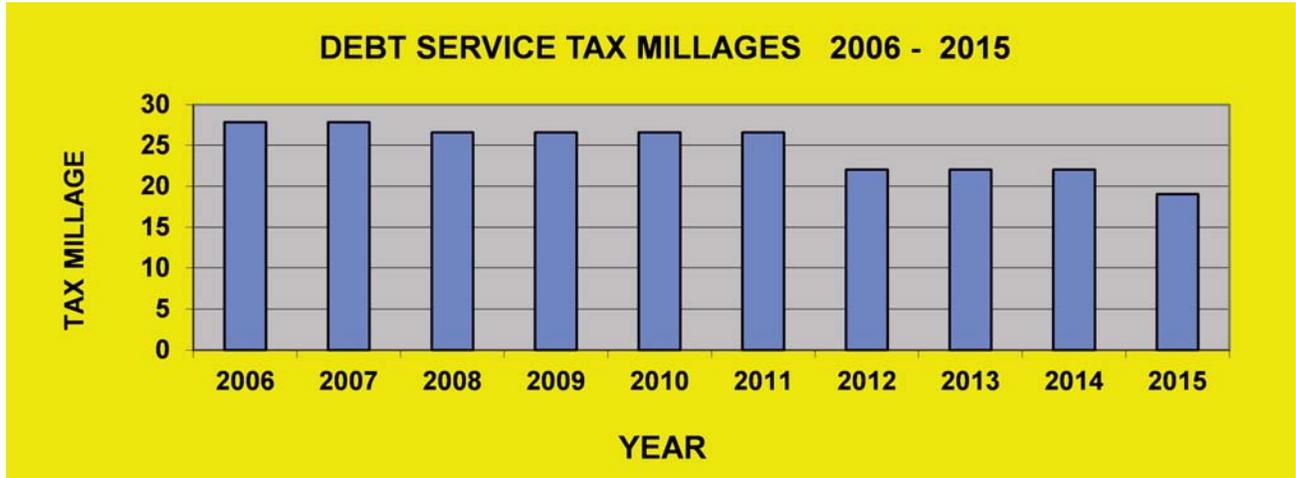
The proposed 2015 Debt Service Fund budget is \$82,380,427, an increase of 1% compared to 2014. The City will pay \$35.4 million from this fund in 2014 for principal and interest on its General Obligation debt. Of this amount, approximately \$19.8 million will be paid on General Obligation Bond debt. Approximately \$16.4 million will be paid on other general obligation non-bonded debt, from Hotel and Motel tax revenues and transfers from the General Fund (primarily payments on various notes issued to purchase vehicles and heavy equipment). A reserve of \$51.8 million is retained, which is 1.6 times one year's debt service and 2.0 times one year's General Obligation Bond debt service.

For 2015, the City will levy a 19 mill property tax to service its General Obligation debt. This is based on reassessment completed in 2012.

Revenue bonds issued for the City's airports and water/sewer systems and the Convention Center Hotel are not included in this budget, but rather in their respective budgets.

2015 ANNUAL OPERATING BUDGET

DEBT SERVICE TAX MILLAGES – CHART



The millage for 2015 will be 19.00 which is a 3.05 mills reduction over 2014.

2015 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

Charles J. Madden, Director of Finance

SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE FUND SUMMARY

The 2015 Debt Service Fund budget provides for the payment of all interest and principal due in 2015 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 19 mill property tax dedicated for debt service. The estimated assessed value for 2015 of property within the City is approximately \$1,479,122,403.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS

| | |
|---|------------|
| Estimated Fund Balance, January 1, 2015 | 55,427,427 |
| Ad Valorem (19.00 mills) | 25,553,000 |
| Interest Earned on Fund Balance | 200,000 |
| Hotel-Motel Tax Revenues | 1,200,000 |

TOTAL REVENUES **82,380,427**

EXPENDITURES

| | |
|--|------------|
| Debt Service Requirements for General Obligation Bonds | 19,038,250 |
| Debt Service Requirements for Other Debt | 16,400,000 |

TOTAL EXPENDITURES **35,438,250**

| | |
|-------------------------|-----------|
| Operating transfers in: | |
| General Fund | 4,600,000 |
| Riverfront Fund | 0 |

TOTAL OTHER FINANCING SOURCES **4,600,000**

Estimated Fund Balance December 31, 2015 **51,542,177**

2015 ANNUAL OPERATING BUDGET

EXPENDITURES AND CHANGES IN FUND BALANCE

FOR THE YEARS ENDING DECEMBER 31, 2013, 2014, AND 2015

| | 2013 ACTUAL | 2014 ESTIMATE | 2015 BUDGET |
|---|-------------------|-------------------|--------------------|
| REVENUES AND TRANSFERS | | | |
| Property Taxes | 32,180,714 | 32,338,265 | 25,553,000 |
| Use of money and property | 583,001 | 200,000 | 200,000 |
| Hotel-Motel Tax Revenues | 154,517 | 1,200,000 | 1,200,000 |
| TOTAL REVENUES AND TRANSFERS | 32,918,232 | 33,738,265 | 26,953,000 |
| | | | |
| EXPENDITURES | | | |
| Notes Retired | 6,898,712 | 5,300,000 | 5,400,000 |
| Bonds Retired | 16,840,000 | 14,800,000 | 19,800,000 |
| Interest and Service Charge | 10,059,930 | 8,900,000 | 10,238,250 |
| Bond issuance cost | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 33,798,642 | 29,000,000 | 35,438,250 |
| | | | |
| Refunding bonds issued | 0 | 0 | 0 |
| Premium on bonds issued | 0 | 0 | 0 |
| Payments to refunded bond escrow agent | 0 | 0 | 0 |
| | | | |
| OTHER FINANCING SOURCES (uses): | | | |
| Operating transfers in: General Fund | 6,413,648 | 4,600,000 | 4,600,000 |
| | | | |
| TOTAL OTHER FINANCING SOURCES | 6,413,648 | 4,600,000 | 4,600,000 |
| | | | |
| REVENUES OVER EXPENDITURES AND OTHER FINANCING SOURCES | 5,533,238 | 9,338,265 | (3,885,250) |
| | | | |
| FUND BALANCE BEGINNING OF YEAR | 40,555,924 | 46,089,162 | 55,427,427 |
| | | | |
| FUND BALANCE END OF YEAR | 46,089,162 | 55,427,427 | 51,542,177 |

2015 ANNUAL OPERATING BUDGET

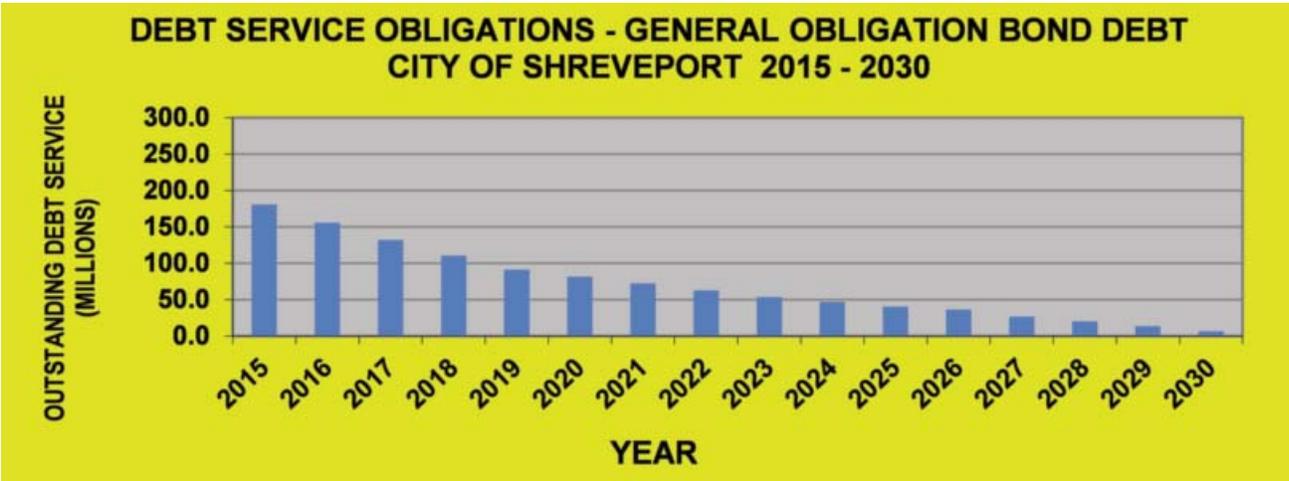
DEBT SERVICE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION BOND AND OTHER DEBT)

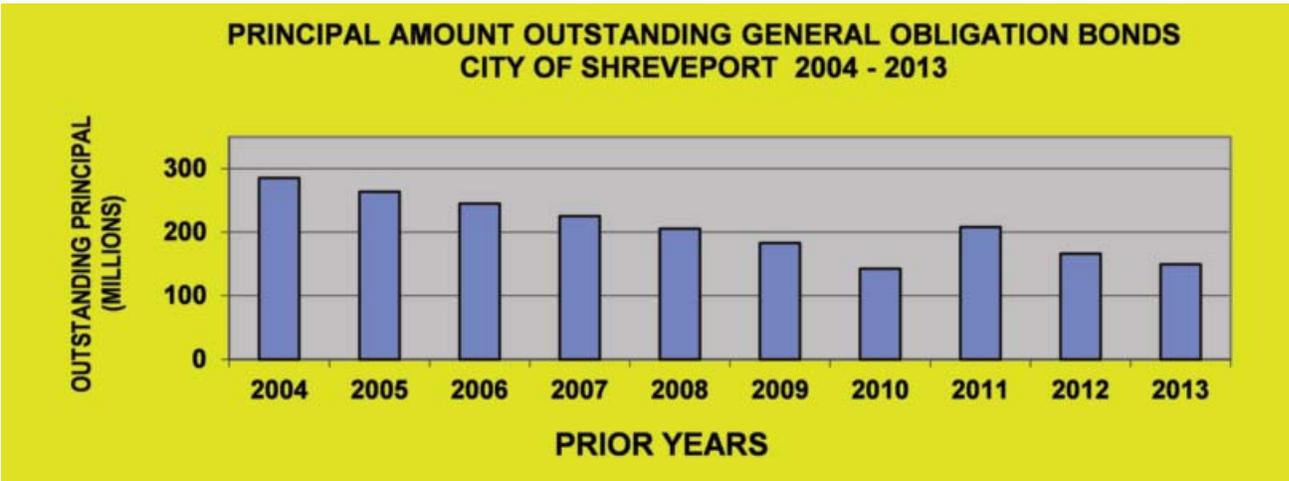
| YEAR | GOB DEBT | OTHER DEBT | TOTAL DEBT |
|--------------|--------------------|-------------------|--------------------|
| 2015 | 29,128,245 | 7,041,964 | 36,170,209 |
| 2016 | 29,198,845 | 5,682,291 | 34,881,136 |
| 2017 | 27,975,298 | 4,085,250 | 32,060,547 |
| 2018 | 25,956,819 | 2,910,888 | 28,867,707 |
| 2019 | 23,884,007 | 2,911,450 | 26,795,457 |
| 2020 | 13,711,919 | 2,915,890 | 16,627,809 |
| 2021 | 13,732,669 | 2,907,378 | 16,640,047 |
| 2022 | 13,753,419 | 2,466,613 | 16,220,032 |
| 2023 | 13,768,669 | 2,464,613 | 16,233,282 |
| 2024 | 13,793,169 | 2,463,488 | 16,256,657 |
| 2025 | 13,815,919 | 2,462,988 | 16,278,907 |
| 2026 | 13,836,419 | 2,457,988 | 16,294,407 |
| 2027 | 13,864,169 | 2,455,681 | 16,319,850 |
| 2028 | 13,888,169 | 2,450,563 | 16,338,732 |
| 2029 | 13,917,919 | 2,449,669 | 16,367,588 |
| 2030 | 13,942,419 | 2,447,606 | 16,390,025 |
| 2031 | 13,976,169 | 0 | 13,976,169 |
| 2032 | 7,187,919 | 0 | 7,187,919 |
| 2033 | 7,187,919 | 0 | 7,187,919 |
| 2034 | 7,187,919 | 0 | 7,187,919 |
| TOTAL | 323,707,999 | 50,574,320 | 374,282,318 |

Principal and interest maturities are in accordance with the bond debt schedules. The total shown here may not agree with the actual cash outlay in a given year because of due dates.

2015 ANNUAL OPERATING BUDGET



The total amount of principal and interest due in all future years on General Obligation Bond debt as of December 31, 2014 is approximately \$324 million. This debt is scheduled for repayment between now and 2034. Approximately 74% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without tax increases.



As of December 31, 2014, the City of Shreveport will have an outstanding principal balance of \$228,255,000 in General Obligation Bonds.

2015 ANNUAL OPERATING BUDGET



The estimated principal balance due as of December 31, 2015 will be \$228,255,000.

LEGAL DEBT MARGIN

State law limits the overall debt of Louisiana municipalities to 35% of the assessed value of their property. Currently, the assessed value of Shreveport's property is approximately \$1,490,364,053. This allows for total bonded debt of \$521,627,419. As of December 31, 2014, Shreveport's total bonded debt was approximately \$228,255,000. Legally, Shreveport could issue an additional \$293.4 million in bonded debt. On April 2, 2011, voters authorized the issuance of \$175 million in bonded debt of which \$81 million was issued in August 2011. An increase in the debt service property tax millage would not increase the Legal Debt Margin and would not be required in order to issue new General Obligation Bond debt up to \$522 million maximum.

2015 ANNUAL OPERATING BUDGET

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

FISCAL YEARS ENDED DECEMBER 31, 2005 THROUGH DECEMBER 31, 2014

| FISCAL YEAR | ASSESSED VALUE | ESTIMATED ACTUAL VALUE | RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE |
|-------------|----------------|------------------------|--|
| 2005 | 1,118,622,660 | 9,787,608,713 | 11.4 |
| 2006 | 1,169,281,550 | 10,244,280,253 | 11.4 |
| 2007 | 1,182,038,390 | 10,363,476,353 | 11.4 |
| 2008 | 1,229,125,910 | 10,781,806,220 | 11.4 |
| 2009 | 1,311,664,460 | 11,589,119,847 | 11.3 |
| 2010 | 1,330,039,520 | 11,781,297,993 | 11.3 |
| 2011 | 1,368,983,400 | 12,119,017,307 | 11.3 |
| 2012 | 1,389,220,910 | 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 |

Note:

Assessed values are established by the Caddo Parish Tax Assessor on January 1 of each year at approximately 10-15% of assumed market value. A revaluation of all property is required to be completed no less than every 4 years. The last revaluation was completed for the roll of January 1, 2012. The next revaluation will be completed for the 2016 tax rolls.

Included in the total assessed value of property within the City is \$11,241,650 assessed value which has been adjudicated to Caddo Parish.

2015 ANNUAL OPERATING BUDGET

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE

AND NET BONDED DEBT PER CAPITA

FISCAL YEARS ENDED DECEMBER 31, 2004 THROUGH DECEMBER 31, 2013

| Fiscal Year | Population (1) | Assessed Value (2) | Gross Bonded Debt (3) | Debt Service Fund | Net Bonded Debt | Ratio of Net Bonded Debt to Assessed Value | Net Debt Per Capita |
|-------------|----------------|--------------------|-----------------------|-------------------|-----------------|--|---------------------|
| 2004 | 202,851 | 1,105,690,930 | 272,729,802 | 44,616,361 | 228,113,441 | 20.6 | 1,125 |
| 2005 | 202,938 | 1,118,622,660 | 254,486,544 | 40,239,017 | 214,247,527 | 19.2 | 1,056 |
| 2006 | 202,851 | 1,169,281,550 | 237,601,543 | 44,276,053 | 193,325,490 | 16.5 | 953 |
| 2007 | 203,145 | 1,182,038,390 | 220,716,543 | 48,459,993 | 172,256,550 | 14.6 | 848 |
| 2008 | 200,031 | 1,311,664,460 | 202,146,534 | 55,878,529 | 146,268,005 | 11.2 | 731 |
| 2009 | 200,425 | 1,330,039,710 | 183,110,000 | 58,867,159 | 124,242,841 | 9.3 | 620 |
| 2010 | 199,311 | 1,368,983,400 | 142,810,000 | 46,292,318 | 96,577,682 | 7.1 | 484 |
| 2011 | 199,300 | 1,375,973,500 | 166,400,000 | 60,169,870 | 106,230,130 | 7.7 | 533 |
| 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 |

Note

(1) Source: Louisiana State Treasurer

(2) Included in the total assessed value of property within the City is \$11,241,650 of assessed value which has been adjudicated to Caddo Parish.

(3) Includes all general obligation debts payable from assessed property taxes.

2015 ANNUAL OPERATING BUDGET

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES FISCAL YEARS ENDED DECEMBER 31, 2003 THROUGH DECEMBER 31, 2013

| Fiscal Year | Principal | Interest and Other Costs | Total Debt Service | Total General Governmental Expenditures | Debt Service as a Percentage of General Expenditures |
|-------------|------------|--------------------------|--------------------|---|--|
| 2003 | 28,233,630 | 16,206,967 | 44,440,597 | 194,227,159 | 22.9 |
| 2004 | 28,278,294 | 16,696,286 | 44,975,080 | 218,301,485 | 20.6 |
| 2005 | 29,908,186 | 16,566,494 | 46,474,680 | 221,603,783 | 21.0 |
| 2006 | 26,577,782 | 14,648,081 | 41,165,863 | 232,047,423 | 17.7 |
| 2007 | 28,128,374 | 14,028,080 | 42,156,454 | 236,390,641 | 17.8 |
| 2008 | 28,764,098 | 13,021,108 | 41,785,206 | 241,371,271 | 17.3 |
| 2009 | 32,309,943 | 13,765,069 | 46,075,012 | 238,182,119 | 19.3 |
| 2010 | 50,311,347 | 11,780,241 | 62,091,588 | 276,502,752 | 22.5 |
| 2011 | 26,645,341 | 8,848,980 | 35,494,321 | 249,932,100 | 14.2 |
| 2012 | 51,542,365 | 12,000,544 | 63,542,909 | 278,781,602 | 22.8 |
| 2013 | 23,738,712 | 10,059,930 | 33,798,642 | 247,329,214 | 13.7 |

2015 ANNUAL OPERATING BUDGET

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CAPITAL PROJECTS FUNDS



2015 CAPITAL IMPROVEMENTS BUDGET

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**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**CEDRIC B. GLOVER
MAYOR**

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

OCTOBER 1, 2014

TO: MEMBERS OF THE CITY COUNCIL AND THE CITIZENS OF SHREVEPORT, LOUISIANA

In compliance with the Charter of the City of Shreveport, Section 7.03, I am hereby providing you with a copy of the 2015 Capital Improvements Budget. The 2015 Capital Improvements Budget is \$502,200,366. This presentation demonstrates additional investments in building and upgrading city infrastructure due to the sale of series 2014 General Obligation Bonds. This budget is divided into nine programs, each based on the broad type of improvement project (e.g. Water, Sewer, Traffic, etc). It includes summaries of the city's capital projects budget and funds remaining within each capital program. Also presented is a detailed description of each project's scope, status, source of funds and use of funds.

The projects reflected within this budget include 164 total assignments secured by a number of funding sources including General Obligation Bonds (GOBs), Revenue Bonds, Federal funds, State and Local funds, and other sources. Capital improvements may be completed within a short-term time frame, or may be ongoing depending upon need and available funding.

Planning for infrastructure improvements is an ongoing process. The city must balance the priority of improvements with its funding constraints. The city's administration, legislative body, and other stakeholders use this budget as well as the city's operating budget and 5-year capital improvement plan as tools for planning and decision making. Citizens may use the budget to acquire a comprehensive picture of the dedication and use of resources.

As Shreveport continues to grow into the future, these capital projects are designed to maximize taxpayer and other funds in the most effective and efficient manner. The City shall continue to appraise and adopt projects on an ongoing basis to keep pace with citizens' needs and expectations for maintaining the great quality of life in the "Next Great City of the South."

Regards,

**Cedric B. Glover
MAYOR**

2015 CAPITAL IMPROVEMENTS BUDGET

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FUNDING BY PROGRAM SUMMARY

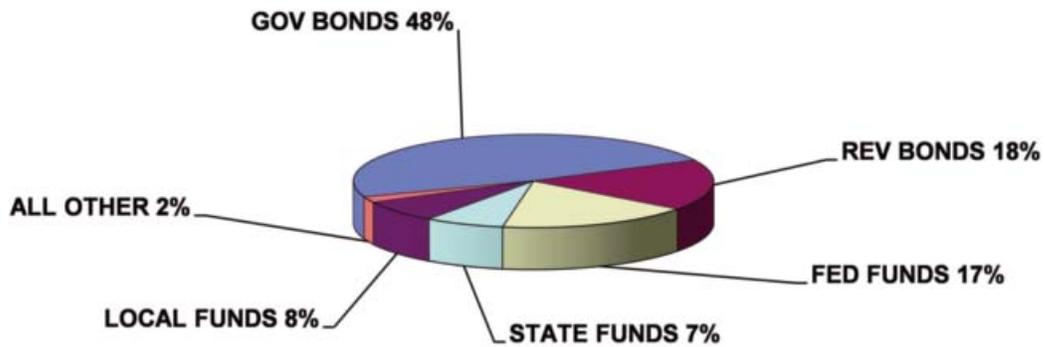
2015 CAPITAL IMPROVEMENTS BUDGET

FUNDING BY PROGRAM

| PROGRAM | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET | REMAINING BALANCE |
|---------------------------|--------------------|-------------------|--------------------|----------------------|
| A Building Improvements | 51,468,242 | -625,776 | 50,842,466 | 21,755,864 |
| B Recreation Improvements | 29,010,856 | 71,000 | 29,081,856 | 18,568,375 |
| C Street Improvements | 81,265,288 | 0 | 81,265,288 | 32,775,361 |
| D Drainage Improvements | 27,372,605 | 0 | 27,372,605 | 9,721,430 |
| E Water Improvements | 58,624,439 | 16,300,000 | 74,924,439 | 18,294,755 |
| F Sewer Improvements | 103,861,606 | 29,700,000 | 133,561,606 | 28,702,592 |
| G Traffic Engineering | 7,500,300 | 0 | 7,500,300 | 3,995,854 |
| H Airport Improvements | 63,787,063 | 2,780,357 | 66,567,420 | 30,725,779 |
| L Transit Improvements | 26,291,738 | 4,792,648 | 31,084,386 | 5,698,316 |
| TOTAL | 449,182,137 | 53,018,229 | 502,200,366 | 170,328,326 |

2015 CAPITAL IMPROVEMENTS BUDGET

CAPITAL PROJECTS SOURCES OF FUNDING - 2015



The City funds its capital projects from a number of sources. Approximately 66% of our funding for capital projects comes from bonds issued by the City, either General Obligation bonds (backed by property taxes) or Revenue bonds (backed by a specific dedication of certain revenues such as the revenues of the City's water and sewer utility or airports). An additional 8% comes from local sources, primarily the Riverfront Fund. About 25% of our capital program is paid for with State or Federal funds.

PROGRAM A

BUILDING IMPROVEMENTS

2015 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM A - BUILDINGS AND IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET | REMAINING BALANCE |
|--------------------------|--|-------------------|-----------------|-------------------|-------------------|
| 400549 | Riverfront Buildings Improvements (97A001) | 2,075,964 | 0 | 2,075,964 | 211,543 |
| 400598 | Festival Site Development (98A001) | 8,390,600 | 0 | 8,390,600 | 9,152 |
| 400663 | Industrial Park Infrastructure (00A002) | 536,500 | 0 | 536,500 | 536,500 |
| 400820 | ArtSpace at the West Edge (04A004) | 850,000 | 0 | 850,000 | 56,354 |
| 400671 | Ledbetter Heights Land Banking (07A001) | 1,800,000 | 0 | 1,800,000 | 488,514 |
| 400895 | New Office Building for Operational Services (08A001) | 1,050,000 | 0 | 1,050,000 | 8,204 |
| 400937 | SPAR Arts Center Replacement (10A001) | 4,487,500 | -625,000 | 3,862,500 | 1,192,803 |
| 400945 | Intermodal Bus Facility (10A002) | 5,406,820 | -776 | 5,406,044 | 4,771,327 |
| 400952 | Parking Garage Near RiverView and Barnwell (11A001) | 950,000 | 0 | 950,000 | 799,744 |
| 400002 | Municipal Auditorium Improvements/ADA Compliance (11A002) | 5,882,000 | 0 | 5,882,000 | 1 |
| 400051 | Barnwell Center Improvements/ADA Compliance (11A003) | 1,500,000 | 0 | 1,500,000 | 1,493,513 |
| 400077 | Police Property and Evidence Storage Facility (11A004) | 4,806,000 | 0 | 4,806,000 | 874,640 |
| 400283 | Fire Department Station Renovations (11A007) | 1,000,000 | 0 | 1,000,000 | 786,284 |
| 400416 | Financial and Accounting System Upgrade (11A008) | 1,510,000 | 0 | 1,510,000 | 548,862 |
| 420000 | Shreveport Convention Center Maintenance (12A001) | 1,550,000 | 0 | 1,550,000 | 468,756 |
| 404350 | Downtown City Hall Maintenance (12A002) | 436,068 | 0 | 436,068 | 274,627 |
| 420018 | Shreveport Convention Center Hilton Hotel Maintenance (12A003) | 1,225,200 | 0 | 1,225,200 | 1,225,200 |
| 404392 | New Fire Station #14 (14A001) | 2,405,790 | 0 | 2,405,790 | 2,404,040 |
| 404400 | New Fire Station #17 (14A002) | 2,405,800 | 0 | 2,405,800 | 2,405,800 |
| 404426 | Riverview Theater & Hall Improvements/ADA Compliance (14A003) | 3,200,000 | 0 | 3,200,000 | 3,200,000 |
| TOTAL - PROGRAM A | | 51,468,242 | -625,776 | 50,842,466 | 21,755,864 |

2015 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM A - BUILDING IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET |
|--|-------------------|-----------------|-------------------|
| GENERAL OBLIGATION BONDS | | | |
| 1983 GOB, Prop #6 | 536,500 | 0 | 536,500 |
| 2001 GOB Prop #1 | 436,068 | 0 | 436,068 |
| 2001 GOB Prop #2 | 250,000 | 0 | 250,000 |
| 2001 GOB Prop #3 | 76,300 | 0 | 76,300 |
| 2011 GOB Prop #2 | 15,897,590 | 0 | 15,897,590 |
| 2014 GOB Prop #2 | 6,650,000 | 0 | 6,650,000 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 23,846,458 | 0 | 23,846,458 |
| FEDERAL FUNDS | | | |
| Urban Mass Transit | 5,284,820 | 0 | 5,284,820 |
| SUBTOTAL FEDERAL FUNDS | 5,284,820 | 0 | 5,284,820 |
| STATE FUNDS | | | |
| State of Louisiana | 1,610,000 | 0 | 1,610,000 |
| SUBTOTAL – STATE FUNDS | 1,610,000 | 0 | 1,610,000 |
| LOCAL FUNDS | | | |
| Riverfront Development Fund | 9,307,900 | 0 | 9,307,900 |
| General Fund Revenues | 975,569 | 0 | 975,569 |
| Water & Sewer Revenues | 300,000 | 0 | 300,000 |
| Downtown Parking Enterprise Fund | 950,000 | 0 | 950,000 |
| SUBTOTAL – LOCAL FUNDS | 11,533,469 | 0 | 11,533,469 |
| OTHER FUNDS | | | |
| Hotel-Motel Tax Rebate | 3,258,900 | 0 | 3,258,900 |
| Insurance Proceeds | 206,000 | 0 | 206,000 |
| Interest Earned | 2,775,200 | 0 | 2,775,200 |
| Private Donations | 2,657,595 | -625,000 | 2,032,595 |
| Economic Development | 133,800 | 0 | 133,800 |
| Other Funds | 162,000 | -776 | 161,224 |
| SUBTOTAL - OTHER | 9,193,495 | -625,776 | 8,567,719 |
| TOTAL - PROGRAM A | 51,468,242 | -625,776 | 50,842,466 |

PROGRAM B

RECREATION IMPROVEMENTS

2015 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM B - RECREATION IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET | 2015 REMAINING BALANCE |
|--------|---|-------------|-------------|-------------|------------------------|
| 401976 | Riverfront Park Extension (96B002) | 6,102,200 | 0 | 6,102,200 | 2,876,700 |
| 401737 | Independence Stadium Capital Repairs & Improvements (02B001) | 1,408,200 | 71,000 | 1,479,200 | 255,000 |
| 402230 | Jerry Tim Brooks Golf Course Improvements (10B001) | 300,000 | 0 | 300,000 | 208,800 |
| 401752 | Salvation Army/Fairgrounds Park Improvements (10B004) | 250,000 | 0 | 250,000 | 197,700 |
| 402560 | Cargill Park Ballfield Complex Renovations (11B001) | 3,700,000 | 0 | 3,700,000 | 3,438,100 |
| 402636 | Huntington Park Golf Course Renovation (11B002) | 2,953,200 | 0 | 2,953,200 | 15,800 |
| 402974 | Valencia Park Community Center (11B003) | 1,912,356 | 0 | 1,912,356 | 1,782,356 |
| 402982 | Hattie Perry Park Community Center (11B004) | 1,500,000 | 0 | 1,500,000 | 1,370,000 |
| 403006 | Bilberry Park Gymnasium (11B005) | 1,250,000 | 0 | 1,250,000 | 1,141,300 |
| 403030 | Querbes Golf Pro Shop and Locker Rooms ADA (11B006) | 1,360,000 | 0 | 1,360,000 | 246,600 |
| 403097 | Mamie Hicks Park Renovation (11B007) | 750,000 | 0 | 750,000 | 675,500 |
| 403725 | Tennis Center Renovations (11B008) | 978,300 | 0 | 978,300 | 704,700 |
| 403931 | Airport Park Community Center, Outdoor Recreation, and ADA (11B009) | 700,000 | 0 | 700,000 | 642,800 |
| 403949 | Sunset Acres Park Recreation Center (11B010) | 250,000 | 0 | 250,000 | 250,000 |
| 404061 | A.C. Steere Park Improvements (11B011) | 200,000 | 0 | 200,000 | 76,765 |
| 404079 | C.C. Antoine Park Renovations (11B012) | 329,000 | 0 | 329,000 | 296,100 |
| 404269 | East Kings Highway Park Renovation (11B013) | 150,000 | 0 | 150,000 | 30,954 |
| 404285 | Oakland Cemetery Improvements (11B014) | 279,000 | 0 | 279,000 | 1,100 |
| 404343 | Recreational Paths and Trails (12B001) | 92,000 | 0 | 92,000 | 86,600 |
| 404293 | Shreveport Common (12B002) | 180,000 | 0 | 180,000 | 40,100 |
| 401927 | Murphy Street Park (12B003) | 220,000 | 0 | 220,000 | 184,000 |
| 404376 | Choice Neighborhood Park (12B004) | 1,073,500 | 0 | 1,073,500 | 1,073,500 |
| 404384 | Shreveport Common Cultural District Park (12B005) | 165,000 | 0 | 165,000 | 65,800 |
| 404418 | Stoner Avenue Dog Park (14B001) | 308,100 | 0 | 308,100 | 308,100 |
| 404483 | Bill Cockrell Park Outdoor Recreation (14B002) | 700,000 | 0 | 700,000 | 700,000 |
| 404491 | David Raines Park Outdoor Recreation (14B003) | 250,000 | 0 | 250,000 | 250,000 |
| 404517 | Highland Park Renovation (14B004) | 200,000 | 0 | 200,000 | 200,000 |

2015 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM B - RECREATION IMPROVEMENTS (continued) | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET | REMAINING BALANCE |
|--------------------------|--|-------------------|----------------|-------------------|----------------------|
| 404525 | Lakeside Park Community Center Renovations (14B005) | 250,000 | 0 | 250,000 | 250,000 |
| 404541 | Mooretown Park/Chris Hays Recreation Center Improvements (14B006) | 200,000 | 0 | 200,000 | 200,000 |
| 404558 | Querbes Park Recreation Center & Outdoor Recreation (14B007) | 250,000 | 0 | 250,000 | 250,000 |
| 404574 | Southern Hills Park Outdoor Recreation (14B008) | 250,000 | 0 | 250,000 | 250,000 |
| 404590 | Querbes Park Tennis Center Renovations (14B009) | 500,000 | 0 | 500,000 | 500,000 |
| TOTAL - PROGRAM B | | 29,010,856 | 71,000 | 29,081,856 | 11,852,000 |

2015 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM B - RECREATION IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET |
|--|-------------------|----------------|-------------------|
| GENERAL OBLIGATION BONDS | | | |
| 1996 GOB, Prop. 8 (Riverfront Park) | 491,600 | 0 | 491,600 |
| 1997 GOB, Prop. 8 (Riverfront Park) | 1,899,200 | 0 | 1,899,200 |
| 1998 GOB, Prop. 2 (Parks) | 5,300 | 0 | 5,300 |
| 1998 GOB, Prop. 8 (Riverfront Park) | 278,800 | 0 | 278,800 |
| 1999 GOB, Prop. 2 (Parks) | 1,336,700 | 0 | 1,336,700 |
| 1999 GOB, Prop. 8 (Riverfront Park) | 3,432,600 | 0 | 3,432,600 |
| 1999 Stadium Bonds | 115,900 | 0 | 115,900 |
| 2001A GOB | 220,000 | 0 | 220,000 |
| 2011 GOB, Prop. 2 | 10,748,825 | 0 | 10,748,825 |
| 2014 GOB, Prop. 2 | 8,151,831 | 0 | 8,151,831 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 26,680,756 | 0 | 26,680,756 |
| STATE FUNDS | | | |
| State Capital Outlay | 273,500 | 0 | 273,500 |
| SUBTOTAL – STATE FUNDS | 273,500 | 0 | 273,500 |
| LOCAL FUNDS | | | |
| Riverfront Development Fund | 201,900 | 0 | 201,900 |
| General Fund | 416,000 | 0 | 416,000 |
| General Fund Revenue | 0 | 0 | 0 |
| SUBTOTAL – LOCAL FUNDS | 617,900 | 0 | 617,900 |
| OTHER FUNDS | | | |
| Private Donations | 342,200 | 0 | 342,200 |
| Other Funds | 1,096,500 | 71,000 | 1,167,500 |
| SUBTOTAL - OTHER | 1,438,700 | 71,000 | 1,509,700 |
| TOTAL - ALL SOURCES | 29,010,856 | 71,000 | 29,081,856 |

PROGRAM C
STREET IMPROVEMENTS

2015 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM C - STREET IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET | REMAINING BALANCE |
|--------------------------|--|-------------------|----------------|-------------------|----------------------|
| 432377 | Youree Drive/Kings Highway Intersection Improvements (89C027) | 1,445,900 | 0 | 1,445,900 | 2,546 |
| 432864 | Greenwood Road at Pines Road Intersection (91C005) | 250,000 | 0 | 250,000 | 69,553 |
| 441097 | Concrete Street Improvements (09C001) | 2,900,000 | 0 | 2,900,000 | 159,047 |
| 442186 | Lakeside Area Street Paving (96C010) | 2,375,000 | 0 | 2,375,000 | 1,808 |
| 442228 | Bridge Replacement Program (96C014) | 2,051,000 | 0 | 2,051,000 | 16 |
| 442467 | I-49/Murphy St./Texas Avenue Corridor Imps. (98C007) | 290,000 | 0 | 290,000 | 19,383 |
| 442574 | Landscaping on I-20 (01C001) | 700,000 | 0 | 700,000 | 585,441 |
| 442681 | Southern Loop Extension (01C013) | 2,320,000 | 0 | 2,320,000 | 18,076 |
| 442848 | South Brookwood Bridge Replacement (01C026) | 250,000 | 0 | 250,000 | 8,052 |
| 442871 | Sidewalk Program and Curb Cuts (01C029) | 6,295,000 | 0 | 6,295,000 | 2,949,992 |
| 442889 | GIS Map Development (01C030) | 2,145,000 | 0 | 2,145,000 | 63,906 |
| 442897 | Neighborhood Street Projects - 2001 Bonds (01C031) | 7,322,400 | 0 | 7,322,400 | 141,654 |
| 442905 | Street Projects for Economic Development - 2001 Bonds (01C032) | 2,573,000 | 0 | 2,573,000 | 136,039 |
| 442939 | Street Lighting - 2001 Bonds (01C033) | 1,104,100 | 0 | 1,104,100 | 510,072 |
| 442962 | Railroad Crossing Imps. - 2001 Bonds (01C034) | 1,000,000 | 0 | 1,000,000 | 169,092 |
| 442988 | Shreve Park Industrial Campus Roadways (95C003) | 8,469,500 | 0 | 8,469,500 | 49,907 |
| 442061 | CNG Fill Station at Solid Waste(10C001) | 1,765,740 | 0 | 1,765,740 | 38,223 |
| 445007 | Inner Loop Extension (11C001) | 498,048 | 0 | 498,048 | 489,176 |
| 445015 | Knight Street Improvements (11C002) | 3,500,600 | 0 | 3,500,600 | 3,263,550 |
| 445023 | Citywide Street Improvement Program (11C003) | 21,810,000 | 0 | 21,810,000 | 12,252,278 |
| 445049 | LSU Health Science Center Streetscape (11C004) | 590,000 | 0 | 590,000 | 152,034 |
| 445056 | Ravendale at Old Mooringsport Road Intersection (11C005) | 25,000 | 0 | 25,000 | 25,000 |
| 441105 | Pavement Management System(12C001) | 650,000 | 0 | 650,000 | 243,229 |
| 441113 | Minor Arterial Asphalt Program (13C001) | 10,435,000 | 0 | 10,435,000 | 10,927,287 |
| 445064 | Fern Avenue And East 70th Improvements (14C001) | 400,000 | 0 | 400,000 | 400,000 |
| TBD | Murphy Street Bridge (14C002) | 100,000 | 0 | 100,000 | 100,000 |
| TOTAL - PROGRAM C | | 81,265,288 | 0 | 81,265,288 | 32,775,361 |

2015 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM C - STREET IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET |
|--|-------------------|----------------|-------------------|
| GENERAL OBLIGATION BONDS | | | |
| 1980 GOB, Prop. 1 (Streets) | 200,000 | 0 | 200,000 |
| 1983 GOB, Prop. 1 (Streets) | 912,500 | 0 | 912,500 |
| 1989 GOB, Prop. 1 (Streets) | 138,900 | 0 | 138,900 |
| 1991 GOB, Prop. 1 (Streets) | 201,400 | 0 | 201,400 |
| 1993 GOB, Prop. 1 (Streets) | 628,000 | 0 | 628,000 |
| 1993 A GOB, Prop. 2 (Drainage) | 300,000 | 0 | 300,000 |
| 1993 B GOB, Prop. 1 (Streets) | 589,600 | 0 | 589,600 |
| 1996 GOB, Prop. 4 (Streets) | 713,100 | 0 | 713,100 |
| 1996 GOB, Prop. 10 (Drainage) | 12,000 | 0 | 12,000 |
| 1997 GOB, Prop. 4 (Streets) | 312,674 | 0 | 312,674 |
| 1998 GOB, Prop. 4 (Streets) | 775,000 | 0 | 775,000 |
| 1999 GOB, Prop. 4 (Streets) | 6,822,026 | 0 | 6,822,026 |
| 2001 GOB, Prop. 3 (Streets) | 7,868,048 | 0 | 7,868,048 |
| 2001 A GOB (Fund # 45) | 25,000 | 0 | 25,000 |
| 2003 GOB, Prop. 3 (Streets) | 11,583,000 | 0 | 11,583,000 |
| 2011 GOB, Prop. 3 (Streets) | 14,007,600 | 0 | 14,007,600 |
| 2014 GOB, Prop.3 (Streets) | 15,312,000 | 0 | 15,312,000 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 60,400,848 | 0 | 60,400,848 |
| LOCAL FUNDS | | | |
| Street Special Revenue Fund | 11,085,000 | 0 | 11,085,000 |
| Riverfront Development Fund | 2,150,000 | 0 | 2,150,000 |
| General Revenue Fund | 500,000 | 0 | 500,000 |
| SUBTOTAL - LOCAL FUNDS | 13,735,000 | 0 | 13,735,000 |
| STATE GRANTS | | | |
| State Grant | 4,485,740 | 0 | 4,485,740 |
| SUBTOTAL - STATE GRANTS | 4,485,740 | 0 | 4,485,740 |
| FEDERAL FUNDS | | | |
| Urban Arterial | 812,200 | 0 | 812,200 |
| Economic Development Administration | 1,776,500 | 0 | 1,776,500 |
| SUBTOTAL - FEDERAL FUNDS | 2,588,700 | 0 | 2,588,700 |
| TRANSFER FROM OTHER FUNDS | | | |
| Convention and Tourist Bureau | 15,000 | 0 | 15,000 |
| Private Donations | 40,000 | 0 | 40,000 |
| SUBTOTAL - TRANSFERS | 55,000 | 0 | 55,000 |
| TOTAL - PROGRAM C | 81,265,288 | 0 | 81,265,288 |

PROGRAM D

DRAINAGE IMPROVEMENTS

2015 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM D - DRAINAGE IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET | REMAINING BALANCE |
|--------------------------|---|-------------------|-------------|-------------------|-------------------|
| 443663 | Youree Drive Drainage (96D004) | 3,000,000 | 0 | 3,000,000 | 1,670,067 |
| 444042 | City-Wide Drainage – 2001 Bonds (01D015) | 6,149,700 | 0 | 6,149,700 | 92,753 |
| 444059 | Paved Ditch Repairs - 2001 Bonds (01D016) | 3,492,905 | 0 | 3,492,905 | 104,847 |
| 444067 | Purchase of Flood-Prone Properties, Phase III (01D017) | 650,000 | 0 | 650,000 | 34,080 |
| 446013 | City-Wide Drainage Improvements - 2011 Bonds (11D001) | 3,000,000 | 0 | 3,000,000 | 1,771,582 |
| 446021 | Paved Ditch Repairs - 2011 Bonds (11D002) | 1,700,000 | 0 | 1,700,000 | 1,261,319 |
| 446039 | Purchase of Flood-Prone Properties – 2011 Bonds (11D003) | 800,000 | 0 | 800,000 | 752,258 |
| 446047 | Juniper Place – River Oaks Ditch Improvements (11D004) | 780,000 | 0 | 780,000 | 147,957 |
| 446054 | 600-700 Blocks Browning Street Drainage (11D005) | 850,000 | 0 | 850,000 | 792,943 |
| 446062 | Airport Ditch Repairs – Valley View to RR (11D006) | 2,500,000 | 0 | 2,500,000 | 227,398 |
| 446070 | Ockley Ditch Improvements (11D007) | 3,000,000 | 0 | 3,000,000 | 23,213 |
| 444091 | Public Infrastructure Project – 900 Block of Travis Street (13D001) | 1,450,000 | 0 | 1,450,000 | 2,843,013 |
| TOTAL - PROGRAM D | | 27,372,605 | 0 | 27,372,605 | 9,721,430 |

2015 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM D - DRAINAGE IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET |
|--|------------------------|------------------------|------------------------|
| GENERAL OBLIGATION BONDS | | | |
| 1996 GOB, Prop. 10 (Drainage) | 356,005 | 0 | 356,005 |
| 1997 GOB, Prop. 10 (Drainage) | 1,113,100 | 0 | 1,113,100 |
| 1998 GOB, Prop. 10 (Drainage) | 1,653,200 | 0 | 1,653,200 |
| 1999 GOB, Prop. 10 (Drainage) | 1,347,600 | 0 | 1,347,600 |
| 2001 GOB, Prop. 4 (Drainage) | 2,804,700 | 0 | 2,804,700 |
| 2003 GOB, Prop. 4 (Drainage) | 5,995,000 | 0 | 5,995,000 |
| 2011 GOB, Prop. 3 (Drainage) | 5,914,800 | 0 | 5,914,800 |
| 2014 GOB, Prop. 3 (Drainage) | 6,715,200 | 0 | 6,715,200 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 25,899,605 | 0 | 25,899,605 |
| FEDERAL GRANTS | | | |
| USDA-NRCS Grant | 273,000 | 0 | 273,000 |
| EDA Grant | 1,200,000 | 0 | 1,200,000 |
| SUBTOTAL – FEDERAL GRANTS | 1,473,000 | 0 | 1,473,000 |
| TOTAL - PROGRAM D | 27,372,605 | 0 | 27,372,605 |

PROGRAM E
WATER IMPROVEMENTS

2015 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM E - WATER IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET | REMAINING BALANCE |
|--------------------------|--|-------------------|-------------------|-------------------|----------------------|
| 425074 | Backflow Preventers - Water Distribution System (04E002) | 4,479,755 | 0 | 4,479,755 | 487,498 |
| 425108 | Russell Road Water Main Improvements (05E001) | 1,850,000 | 0 | 1,850,000 | 560,722 |
| 425199 | City-Wide Water Main Renewal/Replacement (05E008) | 6,202,367 | 0 | 6,202,367 | 116,425 |
| 425223 | Amiss WTP Improvements – 2005 Bonds (05E012) | 23,549,555 | 0 | 23,549,555 | 108,814 |
| 425322 | SCADA System Upgrade (09E001) | 1,437,462 | 300,000 | 1,737,462 | 351,046 |
| 425355 | Amiss Water Treatment Plant - Plant 2E Rehabilitation (11E001) | 12,200,000 | 0 | 12,200,000 | 369,577 |
| 425371 | Twelve Mile Bayou Pump Station - Pumping Improvements (11E003) | 8,605,300 | 0 | 8,605,300 | 673 |
| 425389 | I-49 and LA-3132 Landscaping Interchanges (14E001) | 300,000 | 0 | 300,000 | 300,000 |
| TBD | Cross Lake Dam Erosion Control (14E002) | 0 | 3,000,000 | 3,000,000 | 3,000,000 |
| TBD | Water System Master Plan (14E003) | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| TBD | Amiss WTP Ozone Improvements (14E004) | 0 | 1,500,000 | 1,500,000 | 1,500,000 |
| TBD | City-Wide Water Improvements (14E005) | 0 | 9,500,000 | 9,500,000 | 9,500,000 |
| TOTAL - PROGRAM E | | 58,624,439 | 16,300,000 | 74,924,439 | 18,294,755 |

2015 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM E - WATER IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET |
|--|------------------------|------------------------|------------------------|
| UTILITY REVENUE BONDS | | | |
| 1993 B W&S Revenue Bonds | 845,742 | 0 | 845,742 |
| 1994 A W&S Revenue Bonds | 520,900 | 0 | 520,900 |
| 2000 A W&S Revenue Bonds | 942,262 | 0 | 942,262 |
| 2005 W&S Revenue Bonds | 14,375,109 | 0 | 14,375,109 |
| 2014 A W&S Revenue Bonds | 16,410,266 | 0 | 16,410,266 |
| 2014 B W&S Revenue Bonds | 0 | 16,300,000 | 16,300,000 |
| SUBTOTAL - UTILITY REVENUE BONDS | 33,094,279 | 16,300,000 | 49,394,279 |
| GENERAL OBLIGATION BONDS | | | |
| 2011 GOB – Proposition 1 | 12,805,300 | 0 | 12,805,300 |
| 2014 GOB – Proposition 1 | 8,000,000 | 0 | 8,000,000 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 20,805,300 | 0 | 20,805,300 |
| LOCAL FUNDS | | | |
| Water and Sewer Revenues | 2,836,900 | 0 | 2,836,900 |
| SUBTOTAL – LOCAL FUNDS | 2,836,900 | 0 | 2,836,900 |
| STATE FUNDS | | | |
| 2010 DHH Grant | 59,905 | 0 | 59,905 |
| SUBTOTAL – STATE FUNDS | 59,905 | 0 | 59,905 |
| FEDERAL FUNDS | | | |
| EPA Grant | 1,828,055 | 0 | 1,828,055 |
| SUBTOTAL – FEDERAL FUNDS | 1,828,055 | 0 | 1,828,055 |
| TOTAL - PROGRAM E | 58,624,439 | 16,300,000 | 74,924,439 |

PROGRAM F

SEWER IMPROVEMENTS

2015 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM F - SEWER IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET | REMAINING BALANCE |
|--------------------------|--|--------------------|-------------------|--------------------|----------------------|
| 416214 | Broadmoor Lift Station Imps. (05F003) | 3,560,000 | 0 | 3,560,000 | 592,606 |
| 416313 | Lucas Lift Station Improvements (05F013) | 5,469,300 | 0 | 5,469,300 | 99,515 |
| 416355 | South Highlands Lift Station Imps. (05F017) | 1,680,000 | 0 | 1,680,000 | 290,912 |
| 416388 | City-Wide Sewer Main Renewal/Replacement (05F020) | 5,829,544 | 0 | 5,829,544 | 22,856 |
| 416438 | Miscellaneous Lift Station Imps. (05F025) | 1,011,909 | 0 | 1,011,909 | 129,445 |
| 416446 | Cross Lake Watershed Sewer Improvements (06F001) | 1,770,700 | 0 | 1,770,700 | 768,720 |
| 416453 | Sanitary Sewer Evaluation Survey and Wastewater Master Plan (10F001) | 9,068,828 | 9,000,000 | 18,068,828 | 293,836 |
| 416461 | Broadmoor Sewer Outfall 48" Sewer Main Rehabilitation (11F001) | 5,006,900 | 200,000 | 5,206,900 | 1,038,067 |
| 416479 | Cedar Grove Trunk Main Repair (11F002) | 6,253,600 | 0 | 6,253,600 | 705 |
| 416487 | Looney Lift Station Improvements (11F003) | 400,000 | 0 | 400,000 | 55,005 |
| 416503 | Wallace Force Main Replacement (11F005) | 5,423,400 | 0 | 5,423,400 | 20,990 |
| 416511 | Stoner Force Main Replacement (11F006) | 5,600,000 | 0 | 5,600,000 | 46,279 |
| 416529 | Lucas and North Regional WWTP Improvements (11F007) | 11,597,728 | 0 | 11,597,728 | 165,360 |
| 416537 | City Wide Sewer Rehabilitation (11F008) | 21,070,697 | 11,000,000 | 32,070,697 | 1,421,179 |
| 416545 | Port Lift Station Rehabilitation (13F001) | 2,500,000 | 0 | 2,500,000 | 602,747 |
| 416552 | Miscellaneous Lift Station Projects (13F002) | 1,000,000 | 0 | 1,000,000 | 326,207 |
| 416560 | City Wide Lift Station Rehabilitation (13F003) | 3,369,000 | 0 | 3,369,000 | 78,163 |
| 416578 | Cedar Grove Force Main Replacement (14F001) | 4,000,000 | 0 | 4,000,000 | 4,000,000 |
| 416586 | Huntington Lift Station Improvements (14F002) | 1,000,000 | 0 | 1,000,000 | 1,000,000 |
| 416594 | Southern Hills Interceptor (14F003) | 2,000,000 | 0 | 2,000,000 | 2,000,000 |
| 416602 | Wallace Interceptor (14F004) | 5,250,000 | 0 | 5,250,000 | 5,250,000 |
| 416610 | West Shreveport Lift Station Improvements (14F005) | 1,000,000 | 0 | 1,000,000 | 1,000,000 |
| TBD | Sanitary Sewer Assessment - Phase 1 (14F006) | 0 | 6,000,000 | 6,000,000 | 6,000,000 |
| TBD | W&S Field Operations Facility Improvements (14F007) | 0 | 3,500,000 | 3,500,000 | 3,500,000 |
| TOTAL - PROGRAM F | | 103,861,606 | 29,700,000 | 133,561,606 | 28,702,592 |

2015 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM F - SEWER IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET |
|--|--------------------|-------------------|--------------------|
| UTILITY REVENUE BONDS | | | |
| 2005 W&S Revenue Bonds | 9,209,416 | 0 | 9,209,416 |
| 2014 A W&S Revenue Bonds | 371,665 | 0 | 371,665 |
| 2014 B W&S Revenue Bonds | 0 | 29,700,000 | 29,700,000 |
| SUBTOTAL - UTILITY REVENUE BONDS | 9,581,081 | 29,700,000 | 39,281,081 |
| GENERAL OBLIGATION BONDS | | | |
| 2011 GOB – Proposition 1 | 21,851,397 | 0 | 21,851,397 |
| 2014 GOB – Proposition 1 | 55,019,928 | 0 | 55,019,928 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 76,871,325 | 0 | 76,871,325 |
| LOCAL FUNDS | | | |
| Water and Sewer Revenues | 390,000 | 0 | 390,000 |
| SUBTOTAL – LOCAL FUNDS | 390,000 | 0 | 390,000 |
| STATE FUNDS | | | |
| 2010 DEQ State Revolving Loan Program | 9,900,000 | 0 | 9,900,000 |
| 2013 DEQ State Revolving Loan | 5,000,000 | 0 | 5,000,000 |
| State Rev Sharing – Cap Outlay | 1,910,000 | 0 | 1,910,000 |
| SUBTOTAL – STATE FUNDS | 16,810,000 | 0 | 16,810,000 |
| FEDERAL FUNDS | | | |
| EPA Grant | 209,200 | 0 | 209,200 |
| SUBTOTAL – FEDERAL FUNDS | 209,200 | 0 | 209,200 |
| TOTAL - PROGRAM F | 103,861,606 | 29,700,000 | 133,561,606 |

PROGRAM G
TRAFFIC IMPROVEMENTS

2015 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET | REMAINING BALANCE |
|--------------------------|--|------------------|-------------|------------------|-------------------|
| 405175 | Traffic Signal System Improvements (00G001) | 7,500,300 | 0 | 7,500,300 | 3,995,854 |
| TOTAL - PROGRAM G | | 7,500,300 | 0 | 7,500,300 | 3,995,854 |

2015 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET |
|---|------------------------|------------------------|------------------------|
| GENERAL OBLIGATION BONDS | | | |
| 1990 A GOB, Prop. 1 (Streets) | 50,000 | 0 | 50,000 |
| 1993 B GOB, Prop. 1 (Streets) | 250,000 | 0 | 250,000 |
| 1998 GOB, Prop. 4 (Streets) | 200,000 | 0 | 200,000 |
| 2003 GOB, Prop. 3 (Streets) | 5,000,000 | 0 | 5,000,000 |
| 2011 GOB, Prop. 3 (Streets) | 146,400 | 0 | 146,400 |
| 2014 GOB, Prop. 3 (Streets) | 1,853,900 | 0 | 1,853,900 |
| SUBTOTAL - GENERAL OBLIGATION BONDS | 7,500,300 | 0 | 7,500,300 |
| | | | |
| TOTAL - PROGRAM G | 7,500,300 | 0 | 7,500,300 |

PROGRAM H
AIRPORTS PROJECTS

2015 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM H - AIRPORTS IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 REMAINING BUDGET | 2015 REMAINING BALANCE |
|--|--|-------------------|------------------|--------------------------|---------------------------|
| 410126 | Security Upgrades (06H001) | 5,250,000 | 0 | 5,250,000 | 1,930,270 |
| 410159 | Update Master Plan (06H003) | 1,575,000 | 0 | 1,575,000 | 118,509 |
| 410241 | Rehab Runway 14-32 & Lighting Taxiway A South (07H001) | 9,936,000 | 0 | 9,936,000 | 643,369 |
| 410258 | Perimeter Road- Phase I (07H002) | 787,500 | 0 | 787,500 | 787,500 |
| 410282 | Part 150 Noise update (07H004) | 16,563,200 | 0 | 16,563,200 | 8,772,240 |
| 410365 | Rehabilitate Taxiway A Lighting (10H001) | 420,000 | 0 | 420,000 | 420,000 |
| 410449 | General Aviation Apron (12H002) | 2,900,000 | 0 | 2,900,000 | 1,324,293 |
| 410464 | Terminal Improvements (12H005) | 850,000 | 0 | 850,000 | 668,976 |
| 410506 | Terminal Roof Repair (13H002) | 250,000 | 0 | 250,000 | 30,689 |
| 410514 | Airfield Drainage Repair (13H003) | 5,750,000 | 0 | 5,750,000 | 5,572,975 |
| 410522 | Rehabilitate taxiway B,C,D,E,F (13H004) | 5,000,000 | 0 | 5,000,000 | 4,497,189 |
| 410530 | Rehabilitation of Taxiway Alpha (13H005) | 5,800,000 | 0 | 5,800,000 | 773,066 |
| 410548 | Airfield Guidance Sign Replacement (13H006) | 5,000,000 | 0 | 5,000,000 | 468,220 |
| 410563 | Part 150 Noise Compatibility Plan Study (14H001) | 500,000 | 0 | 500,000 | 25,300 |
| 410571 | Security Renovations Phase III (14H002) | 300,000 | 0 | 300,000 | 279,713 |
| 410589 | Improve Runway 32 RPZ (14H003) | 500,000 | 0 | 500,000 | 195,140 |
| TBD | Express Jet Repairs (14H008) | 0 | 260,200 | 260,200 | 260,200 |
| TBD | Certified Industrial Facility (14H009) | 0 | 40,000 | 40,000 | 40,000 |
| Total Regional Airport Projects | | 61,381,700 | 300,200 | 61,681,900 | 26,807,649 |
| Downtown Airport | | | | | |
| 410373 | Feasibility & Design R/W 32 Safety Area (10H002) | 255,000 | 0 | 255,000 | 205,000 |
| 410381 | Update Master Plan at Downtown Airport (10H003) | 525,000 | 0 | 525,000 | 525,500 |
| 410555 | Rehab South Apron and shade Port (13H007) | 1,150,000 | 0 | 1,150,000 | 1,098,119 |
| 410597 | Airport Layout Plan (14H004) | 150,000 | 0 | 150,000 | 0 |
| 410605 | Rehabilitate 14-32 & Taxiways G, H, P & R (14H005) | 79,843 | 2,420,157 | 2,500,000 | 1,986,152 |
| 410613 | Rehab of Taxiways G, H, P & R Phase I Design (14H006) | 202,161 | 0 | 202,161 | 0 |
| 410621 | Security Fencing at Downtown Airport (14H007) | 43,359 | 0 | 43,359 | 43,359 |
| TBD | Airport Access Road at DTN (14HXXX) | 0 | 60,000 | 60,000 | 60,000 |
| Total Downtown Airport Projects | | 2,405,363 | 2,480,157 | 4,885,520 | 3,918,130 |
| TOTAL - PROGRAM H | | 63,787,063 | 2,780,357 | 66,567,420 | 30,725,779 |

2015 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM H - AIRPORTS IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET |
|--|------------------------|------------------------|------------------------|
| LOCAL FUNDS | | | |
| Shreveport Airport Authority | 2,672,100 | 330,200 | 3,002,300 |
| SUBTOTAL – LOCAL FUNDS | 2,672,100 | 330,200 | 3,002,300 |
| STATE GRANTS | | | |
| State Grant | 12,181,963 | 272,016 | 12,453,979 |
| SUBTOTAL - STATE GRANTS | 12,181,963 | 272,016 | 12,453,979 |
| FEDERAL GRANTS | | | |
| Federal Aviation Administration | 48,933,000 | 2,178,141 | 51,111,141 |
| SUBTOTAL – FEDERAL GRANTS | 48,933,000 | 2,178,141 | 51,111,141 |
| TOTAL - ALL SOURCES | 63,787,663 | 2,780,357 | 66,567,420 |

PROGRAM L
TRANSIT IMPROVEMENTS

2015 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

| INDEX | PROGRAM L - TRANSIT IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET | REMAINING BALANCE |
|--------------------------|--|-------------------|------------------|-------------------|----------------------|
| 409375 | 2010 Sportran Capital Improvement (10L001) | 8,561,699 | 0 | 8,561,699 | 22,055 |
| 409383 | 2011 Sportran Capital Improvement (11L001) | 3,537,501 | 0 | 3,537,501 | 107,406 |
| 409417 | 2012 Sportran Capital Improvement (12L001) | 3,549,498 | 0 | 3,549,498 | 4,529 |
| 409433 | 2013 Sportran Capital Improvement (13L001) | 4,724,106 | 0 | 4,724,106 | 130,441 |
| 409441 | Veterans Transportation and Community Living Initiative Grant (13L002) | 250,000 | 0 | 250,000 | 49,881 |
| 409458 | 2014 Sportran Capital Improvement (13L003) | 4,444,639 | 0 | 4,444,639 | 171,944 |
| 409466 | 2014 New Freedom Paratransit Vehicles (14L001) | 169,412 | 0 | 169,412 | 169,412 |
| 409474 | 2014 JARC Bus Replacement (14L002) | 804,883 | 0 | 804,883 | 0 |
| 409482 | Automated Passenger Counters (14L003) | 250,000 | 0 | 250,000 | 250,000 |
| | 2015 Sportran Capital Improvement (14L004) | 0 | 4,345,589 | 4,345,589 | 4,345,589 |
| | 2015 Sportran Bus and Bus Facilities (14L005) | 0 | 447,059 | 447,059 | 447,059 |
| TOTAL - PROGRAM L | | 26,291,738 | 4,792,648 | 31,084,386 | 5,698,316 |

2015 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

| PROGRAM L - TRANSIT IMPROVEMENTS | 2014 BUDGET | 2015 CHANGE | 2015 BUDGET |
|--|------------------------|------------------------|------------------------|
| GENERAL OBLIGATION BONDS | | | |
| 2001 GOB, Prop 3 | 68,015 | 0 | 68,015 |
| SUBTOTAL – GENERAL OBLIGATION BONDS | 68,015 | 0 | 68,015 |
| FEDERAL GRANTS | | | |
| Federal Transit Administration | 21,218,391 | 3,880,000 | 25,098,391 |
| SUBTOTAL - FEDERAL GRANTS | 21,218,391 | 3,880,000 | 25,098,391 |
| TRANSFERS FROM OTHER FUNDS | | | |
| General Fund | 4,856,259 | 905,148 | 5,761,407 |
| SUBTOTAL - TRANSFERS FROM OTHER FUNDS | 4,856,259 | 905,148 | 5,761,407 |
| OTHER FUNDS | | | |
| Insurance Proceeds | 111,573 | 0 | 111,573 |
| NL-COG | 37,500 | 7,500 | 45,000 |
| Private Donations | 0 | 0 | 0 |
| SUBTOTAL - OTHER FUNDS | 149,073 | 7,500 | 156,573 |
| TOTAL - PROGRAM L | 26,291,738 | 4,792,648 | 31,084,386 |

2015 CAPITAL IMPROVEMENTS BUDGET

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GLOSSARY



2015 ANNUAL OPERATING BUDGET

GLOSSARY OF TERMS USED IN THIS BUDGET

Appropriation: The amount which the City Council authorizes in a budget ordinance to be expended for a particular project or category of expenditure.

Ad Valorem Tax: A tax computed from the assessed valuation of land and improvements. Also called "property tax."

Budget: A plan of financial operation which includes an estimate of proposed means of financing it. The "operating budget" is the financial plan adopted for a single fiscal year. The "proposed budget" designates the financial plan initially developed by departments and presented by the Mayor to the Council for approval. The "adopted budget" is the plan as modified and finally approved by that body. The approved budget is authorized by ordinance and thus becomes the legal spending limits for the fiscal year.

Budget Activity: The smallest organizational unit in a budget, usually a division of a major department. For example, Purchasing and Accounting are two of the budget activities within the Finance Department.

Budget Document: The compilation of the spending plans for the various funds, along with supporting schedules, tables and charts which, in total, comprises the annual revenue and expenditure plan.

CDBG: Community Development Block Grant - a Federal grant received from the U. S. Department of Housing and Urban Development which is the City's main source of housing and neighborhood improvement funding.

CCAR: Constituency Contact and Response system for tracking and following up on citizens complaints.

Capital Improvements Budget: The budget which contains funds for all of the City's construction projects authorized for a particular year. This budget is contained in a separate document, but is summarized in the operating budget book.

Capital Outlay: An expenditure which results in the acquisition of or addition to fixed assets, such as the purchase of land, buildings, structures & improvements, equipment.

Character: A broad category of revenues or expenditures, usually the level at which funds are appropriated. For example, Personal Services is a character of expenditure and includes salaries, fringe benefits and employee training.

Contingency Reserve: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Debt Service Fund: A fund used to account for the monies set aside for the payment of interest and principal to holders of the City's general obligation and revenue bonds, the sale of which finances long-term capital improvements, such as facilities, streets and drainage, parks and water/wastewater systems.

Department: The largest organizational unit within a fund, usually led by an appointed director or chief. For example, Police and Fire are departments within the General Fund.

Effectiveness Measures: A way to measure productivity, specifically the extent to which an activity or program meets its objectives or brings about desired results. Often compares actual work performed with planned work.

2015 ANNUAL OPERATING BUDGET

Efficiency Measures: A way to measure productivity, specifically the amount of service or output provided in relation to the amount of resources required to produce it. This is usually expressed in terms of unit cost or output per hour (or some other time frame).

Enterprise Fund: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges. The City operates its airports, downtown parking system and water/sewer systems as self-supporting enterprise funds. The SporTran bus system and the City's golf courses are operated as enterprise funds, but require a considerable subsidy from the General Fund.

Expenditures: The cost of goods received or services rendered whether cash payments have been made or accrued.

Fund: The largest budgetary unit within City government. Each budgetary fund requires its own budget ordinance and is accounted for separately. The largest of these is the General Fund, where most of the City's tax-supported operations (Police, Fire, Parks, Operational Services, etc.) are budgeted, but there are also funds for the Water and Sewerage System, the Airports, and several other activities.

Fund Balance: The dollar amount of resources remaining from prior years which are available to be budgeted in the current year.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund.

General Government: A budgetary unit used by the City for purposes which cross departmental lines. Items appropriated within the General Government budget include civic appropriations, revolving accounts for the purchase of office supplies, subsidies or transfers to other City funds and various reserve accounts.

Internal Service Fund: A fund used to account for the financing of goods or services provided by one City department or agency to other City departments or agencies of a government, on a cost-reimbursement basis. Fleet Services and Retained Risk are operated as Internal Services Funds.

Operating Budget: Plans or current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of the City are controlled. The use of annual operating budgets is required by City Charter.

Operating Reserve: An amount of money budgeted to be set aside for future years or as insurance against unforeseen occurrences. The City's goal is to have an operating reserve of 7% of expenditures.

Performance Measurement: The process by which the results of an organizational unit's activities are measured against a goal or standard.

Personnel Roster: A list which contains the titles and numbers of positions authorized to be filled by a particular organizational unit.

2015 ANNUAL OPERATING BUDGET

Revenues: All amounts of money received from external sources other than expense refunds, capital contributions, and residual equity transfers.

Special Revenue Fund: A budgetary fund where revenues are dedicated for specific purposes and are designated to be expended for specific uses. Special Revenue Funds have been established for the Metropolitan Planning Commission, Riverfront Development, Police Grants, Community Development, Environmental Grants, the Tax Increment Financing district downtown and for the Shreveport Redevelopment Agency.

Work Program: Specific activities (projects, studies, reports, etc.) which are scheduled to be done during a fiscal year using the resources provided to a particular budget unit.

Workload (Demand) Indicators: Measures of what is done by a budgetary unit. For example, the number of lab tests performed is an indicator of the work performed by the Water Purification Division within the Department of Operational Services.