

City of Shreveport



2010 Annual Operating Budget

About the Cover:

Shreveport Municipal Memorial Auditorium, opened in 1929, is an Art Deco building dedicated to the "Those Who Served in the World War." It was placed on the National Register of Historic Places in 1991 and became a National Landmark in 2008.

CITY OF SHREVEPORT
2010 ANNUAL OPERATING BUDGET

Cedric B. Glover

MAYOR

Dale L. Sibley (Interim)

CHIEF ADMINISTRATIVE OFFICER

CITY COUNCIL MEMBERS

Calvin B. Lester, Jr.	District A
Monty Walford	District B
Michael Long	District C
Bryan Wooley	District D
Ron Webb	District E
Joe Shyne	District F
Joyce Bowman	District G



TABLE OF CONTENTS

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

INFORMATION ABOUT SHREVEPORT

Community Profile	11
Major Employers	13
Demographic Statistics	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 2010 Budget Preparation	22
Budgetary Process and Assumptions	23
Full-Time Employees, 2001 - 2010	24
Summary of Full-Time Positions by Department and Fund	25
2010 Revenues by Source and Fund	29
2010 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, 2001 - 2010	35
Summary of Available Funds	36
Major Revenue Assumptions	37
Summary of Revenues	41
Revenue Detail	42
Summary of Expenditures	48
Expenditure Detail by Department	49
Expenditure Detail (by Sub-Object)	51

GENERAL FUND DEPARTMENTS

Organization Chart - Office of the Mayor	58
Executive Office Overview	59
Full-Time Employees, 2001 - 2010	63
Organization Chart -City Attorney	66
City Attorney Overview	67

TABLE OF CONTENTS

GENERAL FUND DEPARTMENTS - continued

Organization Chart - Property Standards	72
Property Standards Department Summary	73
Organization Chart - Personnel Department	78
Personnel Department Summary	79
Organization Chart - Public Assembly and Recreation	84
Public Assembly and Recreation Department Overview	85
Full-Time Employees, 2001 - 2010	91
Administration Overview	92
Planning and Development Overview	95
Event Services Overview	99
Maintenance Overview	104
Environmental Services Overview	109
Athletics Overview	112
Recreation Overview	120
Organization Chart - Finance Department	128
Finance Department Overview	129
Full-Time Employees, 2001 - 2010	132
Administration Overview	133
Accounting Overview	135
Purchasing Overview	138
Records Management Overview	141
Revenue Overview	143
General Government Summary	148
Organization Chart - Police Department	150
Police Department Overview	151
Full-Time Employees, 2001 - 2010	154
Administration Overview	156
Support Overview	160
Uniform Services Overview	165
Investigations Overview	169
Organization Chart - Fire Department	174
Fire Department Overview	175
Full-Time Employees, 2001 - 2010	179
Administration Overview	180
FireFighters Overview	184
Fire Prevention Overview	188
Training Overview	192
Maintenance Overview	196
Emergency Medical Services Overview	200
Communications Overview	205

TABLE OF CONTENTS

GENERAL FUND DEPARTMENTS - continued

Organization Chart - Department of Operational Services	210
Department of Operational Services Overview (General Fund portion only)	211
Full-Time Employees, 2001 - 2010	219
Administration Overview	220
Solid Waste Overview	226
Engineering Overview	229
Permits and Inspections Overview	233
Traffic Engineering Overview	238
Streets and Drainage Overview	242
Fleet Services Overview	246
City Council Department Overview	250
Legislative Overview	252
Internal Audit Overview	255
Organization Chart - City Courts	258
City Courts Department Overview	259
Organization Chart - City Marshal	264
City Marshal Department Overview	265

INTERNAL SERVICE FUNDS

INFORMATION TECHNOLOGY INTERNAL SERVICE FUND

Organization Chart - Information Technology	270
Sources of Revenue	271
Full-Time Employees, 2001 - 2010	271
Revenue Detail	272
Expenditure Detail	273
Information Technology Overview	275

RETAINED RISK INTERNAL SERVICE FUND

Organization Chart - Risk Management	284
Sources of Revenue and Uses of Funds	285
Summary of Available Funds	286
Revenue Detail	287
Expenditure Detail	289
Retained Risk Overview	291

FLEET SERVICES INTERNAL SERVICE FUND

Revenue Detail	296
Expenditure Detail	297
Fleet Services Fund Overview	299

TABLE OF CONTENTS

SPECIAL REVENUE FUNDS

METROPOLITAN PLANNING COMMISSION SPECIAL REVENUE FUND

Organization Chart - Metropolitan Planning Commission 302
Sources of Revenue and Uses of Funds 303
Major Revenue Assumptions 304
Revenue Detail 305
Expenditure Detail 306
Metropolitan Planning Commission Overview 308

COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND

Organization Chart - Community Development 314
Sources of Revenue and Uses of Funds 315
Revenue Summary 316
Expenditure Summary 317
Revenue Detail 319
Expenditure Detail 325
Community Development Overview 329
Administration Overview 331
Housing and Business Development Overview 334
Workforce Development Overview 337

RIVERFRONT DEVELOPMENT SPECIAL REVENUE FUND

Sources of Revenue and Uses of Funds 342
Summary of Available Funds 343
Revenue Detail 344
Expenditure Detail 345
Civic Appropriations from the Riverfront Fund 347
Riverfront Development Overview 348

GRANTS SPECIAL REVENUE FUND

Grants Summary 352
Police Grants Summary 354
Police Revenue Detail 356

TABLE OF CONTENTS

GRANTS SPECIAL REVENUE FUND - continued

GRANTS:

Police Expenditure Detail	361
DARE (Drug Education)	363
AFIS	364
Shreveport PD Year Long	365
Organized Crime Drug Enforcement Task Force	366
High-Intensity Drug Trafficking Areas (HIDTA)	367
Safe Streets and Gangs Task Force	368
Federal ATF	369
PSN Gun-Crime Reduction	370
PSN Anti-Gang Initiative	371
Cops Hiring Recovery Program	372
US Marshals	373
Fire Grants Summary	375
Fire Act Grant 2006 Driving Simulator	376
Fire Act Grant Sheriff's Safety Town	377
Sportran Grants Summary	379
Environmental Grants Summary	381
Environmental Grants Special Revenue Fund	382
Economic Development Grants Summary	384
Economic Development Grants	385

SHREVEPORT REDEVELOPMENT AGENCY SPECIAL REVENUE FUND

Revenue Detail	388
Expenditure Detail	389
Shreveport Redevelopment Agency Fund Overview	390

DOWNTOWN ENTERTAINMENT DISTRICT SPECIAL REVENUE FUND

Summary of Available Funds	392
Revenue Detail	393
Expenditure Detail	394
Downtown Entertainment Fund Overview	395

TABLE OF CONTENTS

ENTERPRISE FUNDS

GOLF ENTERPRISE FUND

Organization Chart - Golf Enterprise Fund	398
Sources of Revenue and Uses of Funds	399
Summary of Available Funds	400
Major Revenue Assumptions	401
Revenue Detail	402
Expenditure Detail	404
Golf Enterprise Fund Overview	406
Full-Time Employees, 2001 - 2010	408
Administration Overview	409
Querbes Park Golf Course Overview	411
Huntington Park Golf Course Overview	415
Jerry Tim Brooks Golf Course Overview	419

MUNICIPAL AIRPORTS ENTERPRISE FUND

Organization Chart - Municipal Airports	424
Sources of Revenue and Uses of Funds	425
Summary of Available Funds	426
Major Revenue Assumptions	427
Principal and Interest Maturities - Revenue Bond Debt	428
Revenue Detail	429
Expenditure Detail	431
Municipal Airports Department Overview	436
Full-Time Employees, 2001 - 2010	438
Administration Overview	439
Maintenance Overview	442
Security Overview	445
Downtown Airport Overview	448
Aircraft Crash Fire Rescue Overview	451

WATER AND SEWERAGE ENTERPRISE FUND

Organization Chart - Water and Sewerage Enterprise Fund	456
Sources of Revenue and Uses of Funds	457
Summary of Available Funds	458

TABLE OF CONTENTS

ENTERPRISE FUNDS - continued

WATER AND SEWERAGE ENTERPRISE FUND (continued)

Major Revenue Assumptions	459
Revenue Detail	460
Expenditure Detail	462
Department Overview	466
Full-Time Employees, 2001 - 2010	468
Administration Overview	469
Water Purification Overview	470
Customer Service Overview	474
Wastewater Treatment Overview	477
Field Operations Overview	482
Environmental Affairs Overview	487

SHREVEPORT AREA TRANSIT SYSTEM (SPORTRAN) ENTERPRISE FUND

Sources of Revenue and Uses of Funds	492
SporTran Summary	493
Revenue Detail	494
Expenditure Detail	494

DOWNTOWN PARKING ENTERPRISE FUND

Parking Ticket Receipts and Parking Meter Collections	496
Summary of Available Funds	497
Revenue Detail	498
Expenditure Detail	498
Downtown Parking Fund Overview	499

CONVENTION CENTER HOTEL ENTERPRISE FUND

Revenue Detail	502
Expenditure Detail	502
Convention Center Hotel Overview	503
Proposed Hotel Revenue Detail	504
Proposed Hotel Expenditure Detail	504
Hotel Enterprise Fund - Principal and Interest Maturities Table	505

TABLE OF CONTENTS

DEBT SERVICE FUND

Debt Service Fund	508
Debt Service Tax Millages, 2001 - 2010	509
Debt Service Fund Summary	510
Expenditures and Changes in Fund Balance	511
Principal and Interest Maturities Table	512
Debt Service Obligations, 2010 - 2019	513
Principal Amount Outstanding General Obligation Bonds, 2000 - 2009	513
Principal Amount Outstanding General Obligation Bonds, 2010 - 2023	514
Legal Debt Margin	514
Assessed and Actual Value of Property, 2000 - 2009	515
Ratio of Net General Bonded Debt to Assessed Value and Net Bonded Debt Per Capita	516
Ratio of Annual Debt Service Expenditures for General Bonded Debt to Total General Governmental Expenditures, 1999 - 2008	517

CAPITAL PROJECTS FUNDS

Mayor's Capital Budget Message	520
Capital Projects Funding by Program	523
Reconciliation of Capital Projects for 2010	524
Capital Projects Sources of Funding Chart for 2010	525
Program A Summary (Buildings and Improvements)	527
Program B Summary (Recreation)	530
Program C Summary (Streets)	533
Program D Summary (Drainage)	536
Program E Summary (Water)	539
Program F Summary (Sewer)	542
Program G Summary (Traffic Control)	545
Program H Summary (Airports)	548
Program I Summary (Fire)	551
Program L Summary (Transit)	554
Glossary	557



**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**CEDRIC B. GLOVER
MAYOR**

**POST OFFICE BOX 31109
SHREVEPORT, LA. 71130
(318) 673-5050 / (318) 673-5085 (FAX)**

January 1, 2010

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

I am pleased to transmit to you this summary of the 2010 budgets for City operations.

The 2009 budget year was a challenging year. Sales tax revenues are estimated to be approximately \$5.2 million less than budgeted for 2009. As a result of controlled spending, 2009 actual expenditures are also estimated to be less than budgeted. This is in addition to the major spending cuts that were made in the 2009 budget. We have not filled approximately 200 vacancies in an effort to control expenditures. We strive to still meet the needs of our citizens and deliver the services that are expected. We have had to deal with worthy requests for funding that we wanted to grant, but did not have the money to afford.

We have experienced many successes in 2009. Schlumberger, a world leader in oil field services, broke ground on a new and expanded facility. Coca-Cola broke ground on a \$10 million dollar warehouse and distribution expansion. We broke ground on Concordia Place, a new housing development in the Stoner Hill community, which resulted in the second minority contractor to ever be awarded a City contract exceeding \$1 million. We received or will receive approximately \$20 million in federal stimulus funds that was used to triple the size of our 2009 summer jobs program, fund a portion of I-49 North, hire additional police officers and increase training and education experiences for our citizens. Federal stimulus money also includes approximately \$4.7 million to begin the shift to using compressed natural gas (CNG) in Sportran buses. An additional \$42 million dollars in federal stimulus funding was appropriated for I-49 North, and the anticipated completion north of I-220 in 2014 will have a direct impact on the City of Shreveport.

In conjunction with Caddo Parish, we established a film incentive program to encourage production companies to film in our community. We announced the addition of direct flights to Branson, Missouri. We partnered with Bossier Parish Community College to allow City employees to earn a GED or strengthen reading skills, at no cost. We re-instated the \$1 Adjudicated Lot program, with hundreds of applications from citizens. We have continued the successful curbside recycling program and are in the process of expanding this program to commercial entities.

The biggest news, though, is that major crime is still decreasing. Based on statistics for the first nine months of 2009, we are on target to be even lower than the crime rate in 2008. The year 2008 was the lowest crime rate in the past 31 years thanks to the Operation T-BONE team and the exceptional work of our Police Department, Property Standards and EMS staffs – as well as the strong support we continue to receive from neighborhood residents and their associations! Although we have a long way to go, our neighborhoods are safer than they were when we took office. I appreciate your strong support in all of these efforts.

BUDGET OVERVIEW

The City's 2010 combined operating budgets of \$465,713,400, which is an increase of 4.1% over 2009 original budgets. The budgets for each of the City's operating funds are shown below.

CITY OPERATING FUNDS

FUND	2009 Original Budget	2010 Proposed Budget	% Change
General Fund	190,560,300	200,119,600	5.0%
Retained Risk Fund	19,271,100	21,648,600	12.3%
Information Technology Fund	3,267,700	3,311,900	1.4%
Metropolitan Planning Comm.	1,297,900	1,859,600	43.3%
Community Development Fund	13,066,100	13,266,700	1.5%
Riverfront Development Fund	14,257,400	16,523,900	15.9%
Grants Fund	6,122,800	10,527,400	71.9%
Shreveport Redevelopment Agency	142,500	141,700	-0.6%
Environmental Grants Fund	478,800	0	-100.0%
Downtown Entertainment Fund	277,500	865,600	211.9%
Golf Enterprise Fund	1,631,700	1,607,000	-1.5%
Airports Enterprise Fund	17,909,000	15,936,100	-11.0%
Water & Sewer Enterprise Fund	65,543,800	63,616,300	-2.9%
SporTran Enterprise Fund	13,018,000	13,044,000	0.2%
Downtown Parking Ent. Fund	1,052,900	1,068,900	1.5%
Hotel Enterprise Fund	11,540,700	2,411,600	-79.1%
SUBTOTAL	359,438,200	365,948,900	1.8%
Debt Service Fund	87,900,000	99,764,500	13.5%
GRAND TOTAL	447,338,200	465,713,400	4.1%

FUND SUMMARIES

Summary information on each fund is presented below.

General Fund

The City's General Fund budget is \$200,119,600, a increase of 5% from the original 2009 budget. Virtually all of the increase for 2010 is due to mandatory increases in the City's portion of police and fire retirement payments and anticipated increases in health care costs. The 2010 budget continues to show restricted spending for vehicles, equipment and training. Projected spending for 2010 (budget less reserves) will be \$190.6 million, a \$9.2 million increase from estimated 2009 spending. Most of this is due to mandatory increases in city contribution for Fire and Police state retirement systems. As in 2009, there will be no car allowances or pay increases for appointed employees. This budget includes support, utilities and maintenance for five City-owned swimming pools to be operated by third parties. Operations for the remaining pools were not funded. Summer jobs programs were not funded and will depend on funding from grants. Although both I and the Council hope funding for these items can be restored, we have to be prepared to live within our revenues in these difficult times.

However, our citizens will continue to receive most of the services they expect from City government. Although there may be some delay in response to repairs and some other services, we strive to utilize taxpayer resources in the most efficient and effective manner possible. There will be some impacts to such restricted spending, mostly internal. The increased number of vacancies has increased the amount of overtime, although we will continue to control overtime. Decreased spending in vehicles and equipment has increased costs in repairs, maintenance and parts.

The men and women who work for the City of Shreveport are some of the finest around. They work hard and are proud of the impact they have on our city. Unfortunately, our current fiscal difficulties do not allow for us to budget any cost of living increases. We recognize this could be a critical issue in terms of morale and performance, especially when combined with the decreased expenditures for equipment replacement, maintenance and repair, as well as, training and other personal development. One of our top priorities is to provide some relief to our employees as soon as it is fiscally possible to do so. In the meantime, we will continue to deliver the City services that our citizens expect.

The costs for gasoline and diesel fuel in 2009 were much lower than those in 2008 and lower than the amount budgeted for 2009. The 2010 budget for this expense is only slightly decreased compared to the original 2009 budget, yet slightly higher than actual expenses in 2009. If prices once again approach their mid-2008 levels, we could need even more funding in this area.

The Fleet Services Fund is included to show 2008 actual amounts, but the operations of that fund are now performed by Police, Fire, DOS and SPAR. In the Office of the Mayor, the Administrative Office is included to reflect 2008 amounts. However, in the 2009 budget, this was combined with the Executive Office. Grants Fund now includes grants from police, fire, Sportran, economic development and environmental affairs. The Environmental Affairs Grants Fund has been eliminated for the 2010 budget, but is included here to reflect 2008 and 2009 activity.

For 2009, sales tax revenues were budgeted to be \$111,180,500, but actual 2009 collections are estimated to be \$105,947,700, which is 4.7% lower than budgeted. The estimate for sales tax revenues for 2010 remains basically the same as those received in 2009. We hope that we will emerge from this recessionary period and see an increase in sales tax revenues.

The General Fund budget for 2010 includes:

- Funds for an additional 27 grant-funded Police officers and other recruit classes in Fire and Police to replace employees lost through retirement and attrition.
- Funds to pay for the mandatory increase in the City’s contribution to police and fire pensions. For Police, this represented a 72% increase of \$1.2 million. For the Fire Department, this represented a 72% increase of \$2.2 million.
- The required 2% longevity increase for Fire and Police civil service employees, but no increases for classified employees or appointed staff.
- An Operating Reserve of \$8,689,800, which is 4.5% of estimated 2010 spending.
- Almost no funding for the purchase of vehicles and equipment. Instead of the usual \$4-6 million in equipment to be financed over five years, the 2009 budget included only \$434,000 and the 2010 budget includes only \$1,150,400 for 52 Police patrol cars. Additional equipment is clearly needed, and we will review and assess needs throughout the year.

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

DEPARTMENT	2009 BUDGET	2010 BUDGET	% CHANGE
Police	\$47,182,800	\$51,677,800	9.5%
Fire	\$45,767,700	\$48,017,900	4.9%
Operational Services	\$35,968,500	\$36,414,000	1.2%
Public Assembly & Recreation	\$14,590,300	\$15,110,600	3.6%

Fire and Police account for 50% of the City’s General Fund budget. The budgets for Police and Fire increased mostly due to the continuation of longevity pay increases and the increase in the City’s portion of police and fire retirement systems as mandated by the state. All department budgets reflect the increase in the City’s portion of health care costs. All departments continue to show a decreased level of funding for vehicles and equipment, which will eventually need to be increased.

Retained Risk Fund

The 2010 budget for the Retained Risk Internal Service Fund is \$21,648,600, up 12.3% from 2009. General Fund contributions are currently budgeted at \$6,750,000, which is likely to be less than needed if past trends continue. Although our Catastrophic Reserve is funded for 2010 at almost \$9.8 million, much of this sum is simply reserved to pay claims already incurred. This Reserve and several reinsurance policies are our only protection against large awards in liability lawsuits.

Since the costs associated with Retained Risk Fund (the amount we spend on claims, lawsuits and legal representation) have often affected our General Fund balances in the past (and especially in 2008), we must continue our efforts to reduce these costs.

Fleet Services Fund

The Fleet Services Fund was eliminated in the 2009 budget. However, it is still included in this budget to reflect 2008 actual expenses. The activities formerly housed in this fund are now a part of the General Fund, within the budgets of DOS, Fire, Police and SPAR.

Information Technology Fund

The Information Technology Fund's budget for 2010 is \$3,311,900, up 1.4% from 2009. Most of the Fund's budget comes from the General Fund, with smaller amounts from the Water & Sewer, Community Development and Airports funds.

Metropolitan Planning Commission Fund

The 2010 budget for the MPC is \$1,859,600, an increase of 43% from the original 2009 budget due to inclusion of funding for the Master Plan. The General Fund's share of the costs of the MPC's operations in 2009 will be \$1,410,500, an increase of 71% from the original 2009 budget due to the inclusion of \$600,000 in Master Plan funding. Caddo Parish's contribution is \$159,100, which represents a 4% increase over 2009 operating subsidy.

Community Development Fund

The 2010 budget for the Community Development Special Revenue Fund is \$13,266,700, up 1.5% from the original 2009 budget. The budget includes more than \$7.9 million in unspent funds from prior years. Most of these funds will be spent on housing, economic development and work-force investment programs, as will the \$5.3 million in new funding.

Riverfront Development Fund

The 2010 budget for the Riverfront Development Fund is \$16,523,900, an increase of 16% from the original 2009 budget. Much of this increase is due to the inclusion of an accurate fund balance from the 2008 audited financial report and anticipated expenditures much less than budgeted in 2009. Riverfront gaming revenues are projected to be about \$13 million, with little growth expected. The budget includes \$1,600,000 to make debt payments on Government Plaza and the Red River Entertainment District and a reserve of \$178,600. A transfer of \$11,500,000 is made to the General Fund to keep it in balance for 2010 and provide a modest Reserve. Civic appropriations are funded at \$1,068,700, which will fund the Council's Neighborhood Investment Program, and provides some funding for community groups. The budget includes \$125,000 to pay for the City's contractual obligation related to IMAX at Sci-Port and \$1,770,000 for the portion of Convention Center operations which will not be covered by operating revenues.

Grants Fund

The Grants Fund budget for 2010 is \$10,527,431, which is the carry-over funding representing grants with original funding of over \$23 million. We will receive a number of new grants for 2010. The most significant of these grants is \$3.3 million to allow us to hire 27 additional Police officers, of which we will receive \$1.1 million in 2010 and the balance in 2011 and 2012. The Energy Efficiency Block Grant totals \$1,977,900, with a portion being received in 2009 and the remainder in 2010. The JAG Recovery Grant is in the amount of approximately \$1.2 million. However, after splitting with Caddo Parish Sheriff's Office and the Town of Vivian, the City's portion is \$660,900. Other grants include \$384,900 to continue the operation of the AFIS automated finger-print identification system, \$102,649 for the DARE program and more than \$230,000 for several grants designed to enforce drug laws and strike back against gangs. The Grants Fund also includes grant funding for Fire Department, Sportran, economic development and environmental affairs.

Shreveport Redevelopment Agency Fund

This fund's budget for 2010 is \$141,700, which is identical to the 2009 figure. This money will be spent at the discretion of the Council, which serves as the City's Redevelopment Agency. Some of these funds are designed to be used as a revolving account for the purchase and return to productive use of vacant properties within the City.

Environmental Grants Fund

The grants in this fund have been included in the Grants Fund.

Downtown Entertainment District Fund

This budget accounts for the additional sales tax revenues generated from the Red River Entertainment District. The proposed 2010 appropriation is \$866,600, up 211% from the 2009 budget, mostly due to the accurate statement of 2009 beginning fund balance according to the 2008 audited financial report. This fund balance had been understated in recent years. These funds and the expected rental revenue from the Red River District will be used for operation, maintenance and improvement of the District.

Golf Enterprise Fund

The Golf Enterprise Fund budget is \$1,607,000, down 1.5% from the 2009 budget. The Golf Fund also includes a beginning fund balance that had not been included at all in recent years. This decrease is mostly due to the anticipated operation of Jerry Tim Brooks golf course by The First Tee program.

Airports Enterprise Fund

The Airports Fund budget for 2010 is \$15,936,100, a decrease of 11% over 2009, mostly due to the decrease in operating reserves. The budget maintains current operations and includes reserves of \$3.3 million for emergencies and as required by our leases with the airlines. The undesignated portion of Airport reserves is only \$428,800. Debt service payments increased due to the debt associated with the new cargo handling facility.

Water and Sewerage Fund

The 2010 budget for the Water and Sewerage Fund is \$63,616,300, down 2.9% from 2009. Late summer rains and mild temperatures limited normal consumption of water. As new electronic meters replace older analog meters, we should see an increased and more accurate level of water usage.

Shreveport Area Transit (SporTran) Fund

The 2010 budget for the SporTran bus system is \$13,044,000, an increase of 0.2% from 2009. The City's General Fund contribution to SporTran for 2009 is \$5,466,000, down 1.7% from the original 2009 budget. This amount includes local matching funds for grants and capital projects.

Downtown Parking Enterprise Fund

The 2010 budget for the Downtown Parking Enterprise Fund is \$1,068,900, up 1.5% from 2009. Subject to a contract renewal, the Downtown Development Authority will continue to manage our parking system. A reserve of \$617,900 is available for downtown parking projects.

Convention Center Hotel Enterprise Fund

The 2010 budget for debt service paid by the City for the City-owned Hilton hotel is \$2,411,600. The budget for hotel operations does not run through the City's accounting system and is provided by hotel management. The 2010 operating budget for the hotel includes over \$11.3 million in revenues and approximately \$10 million in operating expenses. Operating profit of the hotel contributes a portion of debt service paid by the City. Since opening, the hotel has been accumulating operating profit in their bank account. For the first time ever, we have invoiced the hotel in the amount of approximately \$2 million dollars that will "sweep" the hotel bank account and still leave sufficient reserve for hotel operations. This amount will be credited to the fund balance and used toward debt service.

Debt Service Fund

The 2010 budget for the Debt Service Fund is \$99,764,500, up almost 13% from 2009. The budget assumes that the 2009 property tax millage (26.56 mills) will be continued for 2010. The Fund has reserves of more than \$67.5 million, more than enough for one year's debt service for General Obligation Bonds.

Capital Projects Fund

Our 2010 Capital Improvements budget of \$595,311,500 is about 1.4% greater than the original 2009 budget, mostly due to the inclusion of 11 capital projects that were open, yet not included in the 2009 Capital budget. It includes 7 new projects that were established by council budget amendment in 2009. It includes 8 new capital projects for 2010. The largest projects are related to Airports and Sportran, taking advantage of federal funding.

Summary and Outlook

I am honored to serve as Shreveport's Mayor during these challenging times. I appreciate the opportunity to work together with the Council as we seek to provide the best possible public services in these difficult economic times. I look forward to working with you during the coming year. We will continue to move this City forward!

Sincerely,



Cedric B. Glover
MAYOR

**INFORMATION
ABOUT
SHREVEPORT**



2010 ANNUAL OPERATING BUDGET



2010 ANNUAL OPERATING BUDGET

COMMUNITY PROFILE

Shreveport is a city on the move, working hard and making great strides towards becoming the “Next Great City of the South.” U.S. News and World Report recently named Shreveport-Bossier as one of America’s Best Places to get a job, while others call us one of the “Best Places to Start Over” and the number eight “Best Mid-Sized American City for Jobs”. With new industries locating here and adding jobs, a growing arts & culture scene, and a re-emergent film industry, exciting things are happening across the City. The recent accolades, a hopeful community spirit, and expanding job opportunities all add up to a picture of progress for Shreveport.

History

The City of Shreveport owes its beginnings to Captain Henry Miller Shreve, who patented and operated the first snag boat capable of eliminating the “Great Raft” of logs and debris which had blocked the upper Red River for many years. Captain Shreve’s work resulted in the settlement of “Shreve’s Town” in 1835, which became the City of Shreveport in 1839.

For many years, Shreveport served as a trade crossroads for Northwest Louisiana, East Texas, Southern Arkansas and points west. Its location on the “Texas Trail”, a portion of which remains as Texas Street and Texas Avenue within our boundaries, assured Shreveport of rapid growth and a strong economy. The discovery of oil and natural gas in the immediate area at the turn of the 20th century provided an economic boost which has lasted into the 21st century.

Location Advantages & Economic Strength

Shreveport is now the center of a metropolitan area nearing 400,000 residents, located 180 miles east of Dallas/Fort Worth and 320 miles northwest of New Orleans. It is the principal city of the Ark-La-Tex area, with a population of 200,145 (2000 census). Bossier City (just across the Red River) adds another 60,000 people to the urban area. Approximately 2 million people live within a 100 mile radius of Shreveport.

Today, Shreveport’s location at the junction of Louisiana, Texas, Arkansas, and Oklahoma offers easy access to a large market by land, sea, air and rail. Red River is now navigable to the Port of Shreveport-Bossier, and barge traffic moves easily to and from the Mississippi River. Rail service is still important, with the Kansas City Southern Railroad operating the largest rail yard in the country in Shreveport. Interstate 20 and 49 intersect within Shreveport’s limits, with the promise of Interstate 49 linking the area to Arkansas and points north by 2014. Shreveport Regional Airport has a new \$26 million terminal facility and is served by several major airlines.

Shreveport is now the fastest-growing tourist destination in Louisiana. Riverboat gaming has spurred this increase and changed the face of the Shreveport-Bossier City skyline over the last decade. Within one mile of Shreveport’s downtown are five river-boat casinos which together gross more than \$200 million annually. Shreveport receives more than \$13 million annually in payments from these casinos.

Industry is thriving in Shreveport, as well, with more than 6,000 businesses encompassing manufacturing, warehousing, medical, technological research, oil and gas, agriculture and other businesses. The largest area employer, Barksdale Air Force Base (founded by the City of Shreveport), is the home to the B-52

2010 ANNUAL OPERATING BUDGET

bomber which has played a large role in every American war in the past 50 years. The Base is currently undergoing a major expansion with the creation of the new Air Force Global Strike Command at Barksdale, a unit that will bring over 3,000 additional residents to our area.

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

Education, Healthcare, and Entertainment

Medical education, research and patient care are also key parts of the area economy. Within the City, the LSU Health Sciences Center includes a medical school and university teaching hospital. The adjacent facilities of the Biomedical Research Foundation of Northwest Louisiana include a ten-story research facility, a Positron Emission Tomography (PET) Imaging Center and manufacturing facilities for medical testing equipment. Within a half-mile of this facility is the Shriners Hospital for Children, the first in the United States. Shreveport also is home to the largest hospital in Louisiana, Willis-Knighton Health System, which provides 4,300 jobs across the socioeconomic spectrum and adds approximately \$1.8 billion annually to the local economy. Christus Schumpert Health System employs approximately 2,000 employees and operates two campuses, Christus Schumpert St. Mary Place and Christus Schumpert Highland, as well as a hospital within a hospital, Sutton Children's Medical Center. The medical community in Shreveport is strong.

Shreveport is the home to several institutions of higher learning, and the Caddo Parish public school system employs approximately 6,300 individuals. Centenary College is a private liberal arts college serving almost 1,000 students and is recognized nationwide for academic excellence. Louisiana State University in Shreveport has more than 4,000 students in its degree programs, while Southern University's Shreveport campus has almost 2,000 students enrolled. Shreveport is also home to one of the largest nursing schools in the country operated by Northwestern State University. In sum, the education sector in Shreveport is thriving.

Shreveport has been a major hub of Louisiana's film industry growth, dubbed "Hollywood South" due to the third-place ranking in number of film industry projects behind Hollywood and New York City. All in all, Louisiana set a production record in 2008 with more than 80 major film and television projects. Likewise, digital media is growing in our area with the opening of Moonbot Studios and plans for a digital media park in Southwest Shreveport.

Shreveport is proud to play host to the Independence Bowl, presented annually in December. The event is held at the 50,000 seat Independence Stadium, which completed a \$32 million expansion and face-lift in late 2001. Each December, two top college teams compete for the bowl trophy while bringing in thousands of devoted fans. The Shreveport-Bossier Captains baseball team also plays nearby in Fairgrounds Field.

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

2010 ANNUAL OPERATING BUDGET

MAJOR SHREVEPORT-BOSSIER CITY EMPLOYERS

State of Louisiana (regional total)	Government	13,522
Barksdale Air Force Base	Military	9,423
Caddo Parish School Board	Public Education	6,289
LSU Health Sciences Center	Health Care	5,902
Willis-Knighton Health Systems	Health Care	4,306
Harrah's Horseshoe Casino/Hotel & Harrah's Louisiana Downs	Gaming and Horse Racing	3,332
City of Shreveport	Local Government	2,756
Bossier Parish School Board	Public Education	2,633
Christus Schumpert Health System	Health Care	2,074
U. S. Support Company	Call Center	1,952
Brookshire's/Super 1 Foods	Grocery Stores	1,651
El Dorado Casino and Hotel	Gaming Casino	1,469
Sam's Town Casino & Hotel	Gaming Casino	1,364
Overton Brooks VA Medical Center	Health Care	1,238
U. S. Postal Service	Post Office	1,141
Diamond Jack's Casino & Hotel	Gaming Casino	1,056
Red River Sanitors, Inc.	Janitorial Service	970
Libbey Glass, Inc.	Table Glassware	962
General Motors Corp.	Truck Assembly	900
Boomtown Casino & Hotel	Gaming Casino	850
City of Bossier City	City Government	825
Kansas City Southern Railway	Railroad	800

2010 ANNUAL OPERATING BUDGET

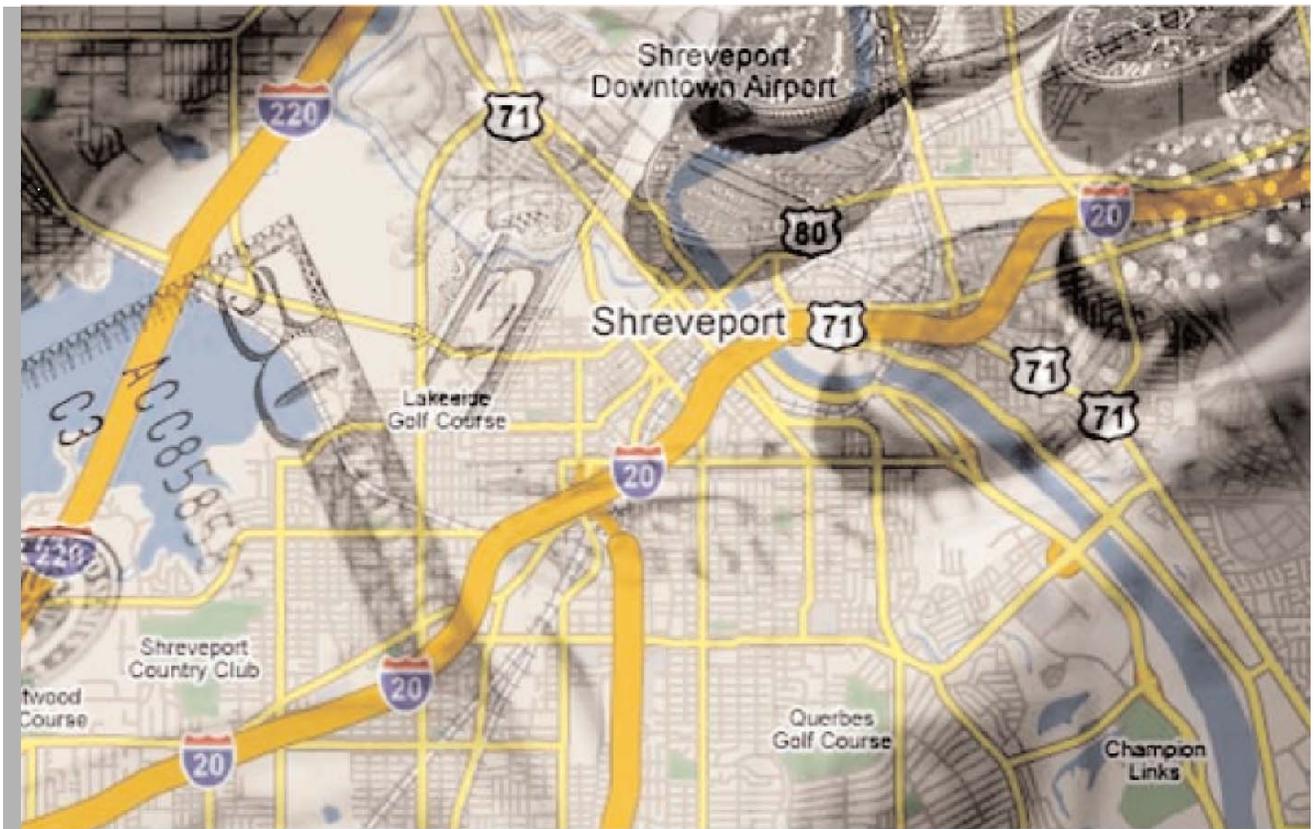
DEMOGRAPHIC STATISTICS FISCAL YEARS ENDED DECEMBER 31, 1997 THROUGH DECEMBER 31, 2007

Fiscal Year	Population (1)	Median Age (2)	School Enrollment (3)	Unemployment Rate (4)
1997	201,568	34.3	48,018	5.8
1998	201,325	34.3	46,832	4.7
1999	201,500	34.5	46,011	3.6
2000	200,145	34.5	45,120	4.9
2001	201,059	35.4	44,943	7.1
2002	201,100	35.0	44,722	6.6
2003	202,096	34.7	44,532	6.1
2004	202,851	34.3	43,603	5.7
2005	202,938	34.3	44,225	4.7
2006	202,851	34.3	44,000	4.0
2007	203,145	34.3	43,800	4.5

Sources:

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

BUDGET SUMMARIES



2010 ANNUAL OPERATING BUDGET



2010 ANNUAL OPERATING BUDGET

2010 OPERATING BUDGETS

General Fund	200,119,600
Retained Risk	21,648,600
Information Technology	3,311,900
Metropolitan Planning Commission	1,859,600
Community Development	13,266,700
Riverfront Development	16,523,900
Grants	10,527,400
Shreveport Redevelopment Agency	141,700
Downtown Entertainment District	865,600
Golf	1,607,000
Airports	15,936,100
Water & Sewerage	63,616,300
SporTran	13,044,000
Downtown Parking	1,068,900
Convention Center Hotel	2,411,600
Debt Service	99,764,500
TOTAL	465,713,400

2010 ANNUAL OPERATING BUDGET

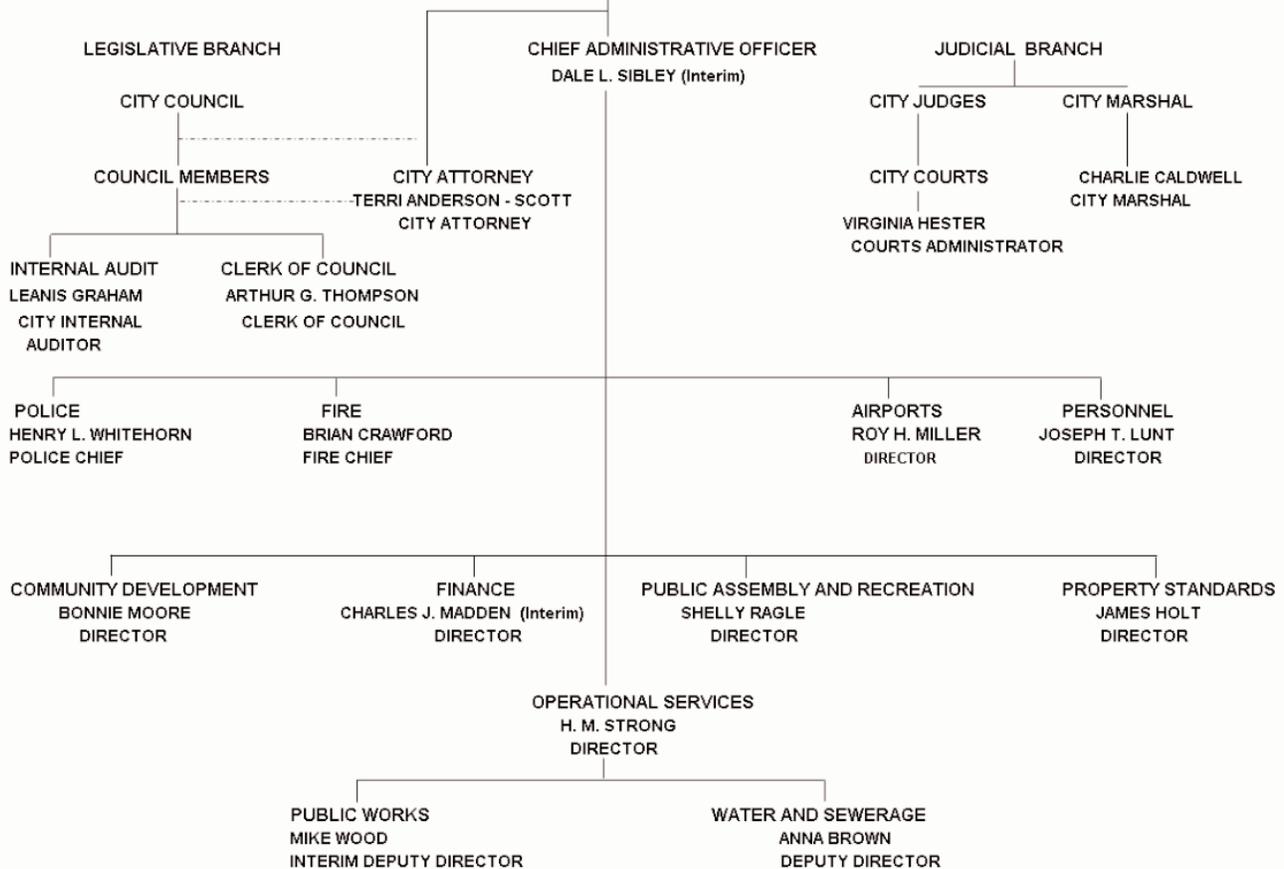
CITY OF SHREVEPORT

TABLE OF ORGANIZATION

CITIZENS

EXECUTIVE BRANCH OFFICE OF THE MAYOR EXECUTIVE OFFICE

CEDRIC B. GLOVER
MAYOR



2010 ANNUAL OPERATING BUDGET

CITY GOVERNMENT

FORM OF GOVERNMENT AND SERVICES

The City of Shreveport was incorporated in 1839. The current City Charter, adopted in 1978, established a Mayor-Council form of government. The City provides a full range of municipal services, including police and fire protection, emergency medical services, street and drainage systems, refuse collection, water and sewerage services, parks and recreation, planning and zoning, airports, public transportation and community development programs. All services are provided by City employees except public transportation, which is provided under a third-party management contract.

BUDGETARY STRUCTURE

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

1. General Fund

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

2. Special Revenue Funds

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

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

3. Enterprise Funds

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

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

2010 ANNUAL OPERATING BUDGET

4. Debt Service Fund

This fund accounts for the payment of interest and principal on general obligation debt including debt payable from special assessments with governmental commitment. It does exclude debt issued for services provided by a governmental enterprise fund. This fund is funded principally from property taxes levied by the City.

5. Internal Service Funds

The Retained Risk and Information Technology Fund are examples of Internal Service Funds. 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. The Information Technology Fund accounts for the costs associated with the City's mainframe and distributed computing networks.

6. Capital Projects Funds

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

7. Fiduciary Funds

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

2010 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 was greater. In 1997 the desired reserve was increased to 6% and in 1998 to 7%. For 2010, the Operating Reserve is \$8,689,800, which is 4.5% of recurring expenses.

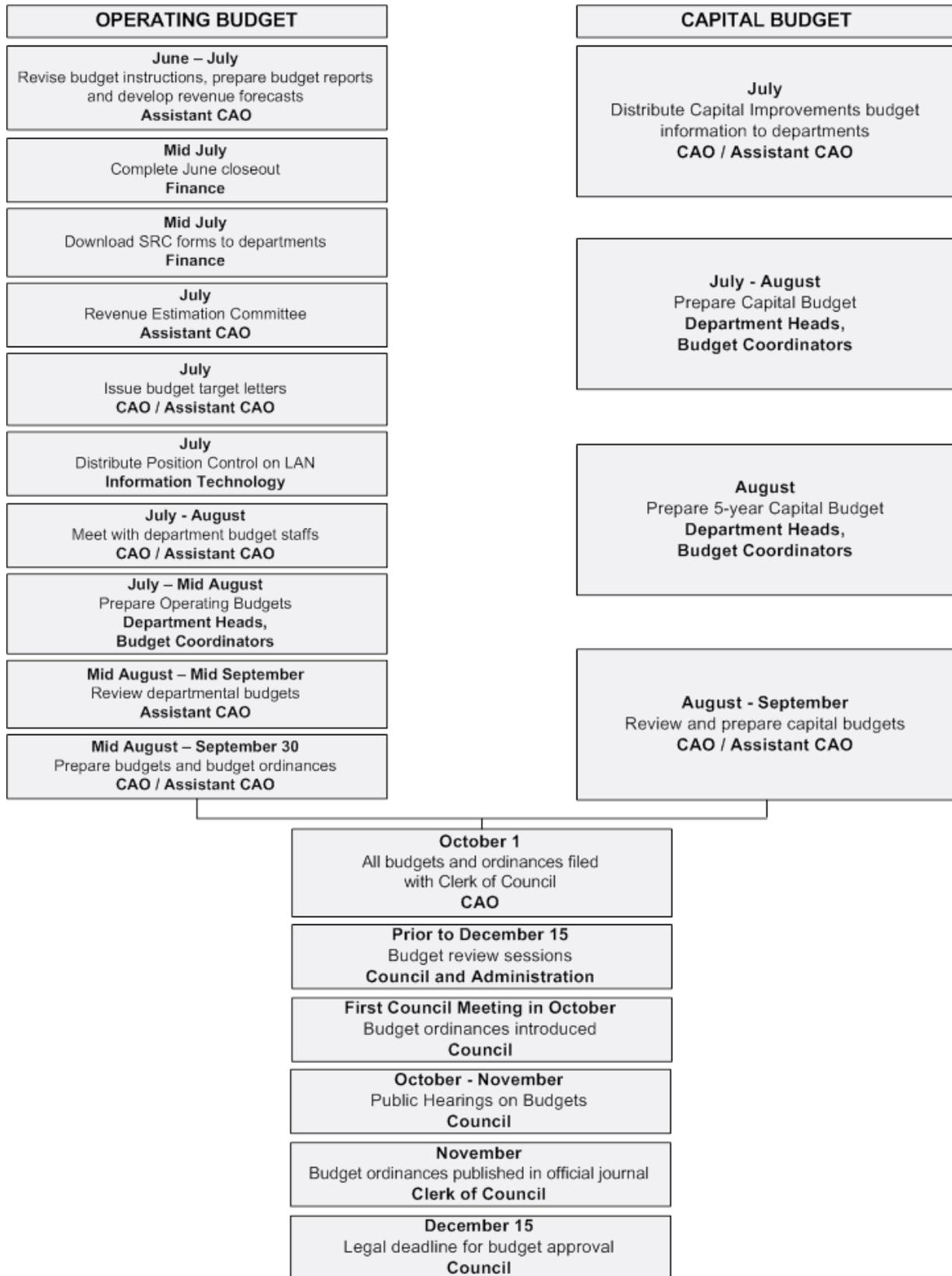
It is the City's policy that the Golf, Airports, Downtown Parking, Convention Center Hotel and Water and Sewerage funds operate within their self-generated revenues to the greatest extent possible, although it is recognized that the Golf Fund will require external sources of funds for major capital improvements and to offset revenue shortfalls.

The City recognizes that the Metropolitan Planning Commission Special Revenue Fund and Shreveport Area Transit Enterprise Fund do not have self-generated funds sufficient to provide for all necessary operations and maintenance activities. Transfers are made to each fund from the General Fund in order to permit an adequate level of these activities. The 2010 transfers from the General Fund represent 76% of the MPC budget and 42% of the SporTran operating budget. The MPC also receives operational funding from the Caddo Parish Commission.

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

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

2010 ANNUAL OPERATING BUDGET



2010 ANNUAL OPERATING BUDGET

BUDGETARY PROCESS AND ASSUMPTIONS

Process

During June and July 2009, 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 2009 and for 2010. These estimates were the first step preparing in the City's 2010 budget process.

All departments were requested to prepare a 2010 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.

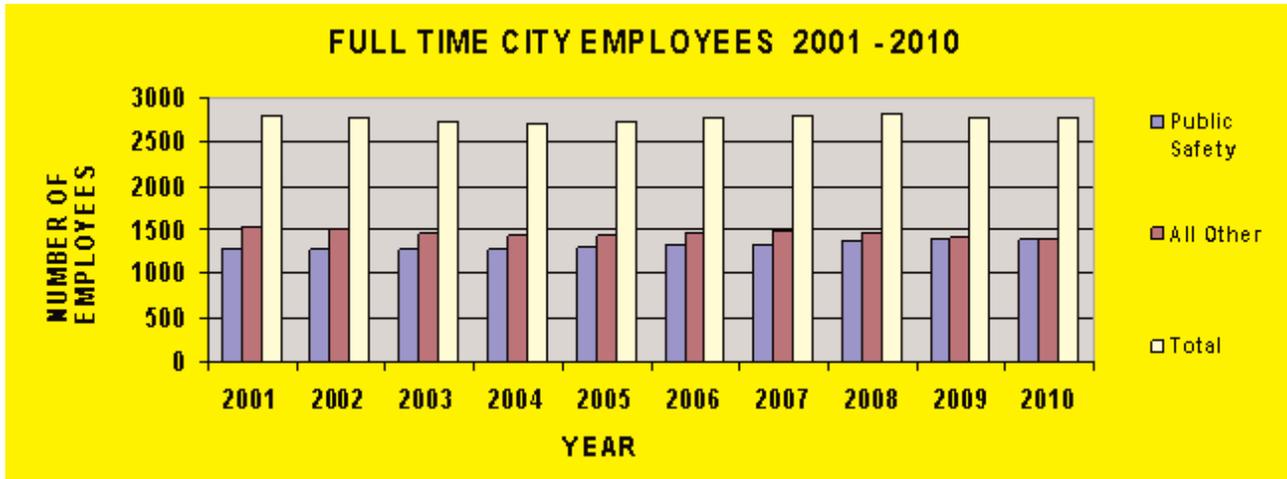
Departments within the General Fund or those dependent on it for much of their funding were also asked to provide information on high-priority requests which could not be included in the target budget. The departmental summaries provided in this book list their highest priorities.

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 2010 to the City Council on or before October 1, 2009. The City Council is required by Charter to adopt all of the City's 2010 budgets on or before December 15, 2009.

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.

2010 ANNUAL OPERATING BUDGET



The City of Shreveport will have 2,756 full-time budgeted positions in 2010, a decrease of forty-eight (48) from the initial 2008 budget. Although twenty seven (27) grant-funded Police officers are being added, a significant number of positions (both filled and vacant) will be eliminated. Employment in the Fire and Police departments has increased from 1,131 to 1,417 since 1994, while the number of other full-time City employees has been reduced from its 1995 peak of 1,640 to 1,339 in 2010. The City will have 74 fewer positions in 2010 than were authorized in 2000.

2010 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

DEPARTMENT/BUDGET ACTIVITY	2008 ACTUAL	2009 AUTHORIZED	2009 ESTIMATE	2010 BUDGET
GENERAL FUND				
Office of the Mayor				
Executive Office	7	10	10	10
Administrative Office	4	0	0	0
TOTAL - OFFICE OF THE MAYOR	11	10	10	10
City Attorney				
TOTAL – City Attorney	15	14	14	14
Property Standards				
TOTAL – Property Standards	27	31	30	28
Personnel				
TOTAL – Personnel	8	8	8	7
Public Assembly & Recreation				
Administration	10	10	10	9
Environmental Services	30	30	30	25
Maintenance	113	108	108	100
Recreation	58	60	60	60
Special Facilities	0	0	0	0
Athletics	21	21	21	18
Therapeutic Recreation	0	0	0	0
Events Services	24	20	20	19
Planning and Development	3	3	4	4
TOTAL - PUBLIC ASSEMBLY & RECREATION	259	252	253	235
Finance				
Administration	7	7	7	7
Accounting	21	18	18	18
Purchasing	10	8	8	8
Revenue	20	17	17	19
Records Management	2	2	2	2
TOTAL - FINANCE	60	52	52	54
Police				
Administration	28	43	43	43
Support	154	154	150	154
Uniform Services	421	431	431	431
Investigations	108	113	111	111
TOTAL - POLICE	711	741	735	739

2010 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2008 ACTUAL	2009 AUTHORIZED	2009 ESTIMATE	2010 BUDGET
Fire				
Administration	11	11	11	11
Firefighters	508	532	532	532
Fire Prevention	18	18	18	18
Training	10	11	11	11
Maintenance	10	10	11	11
Emergency Medical Services (EMS)	7	8	8	8
Communications	43	48	48	48
TOTAL - FIRE	607	638	639	639
Operational Services (General Fund)				
Administration	18	16	16	15
Solid Waste	135	134	134	133
Engineering	40	37	37	34
Traffic Engineering	36	34	34	33
Permits and Inspections	33	29	29	28
Streets and Drainage	133	133	133	117
Fleet Maintenance	0	25	25	23
TOTAL - OPERATIONAL SERVICES (Gen. Fund)	395	408	408	383
City Council				
Legislative	6	6	6	6
Internal Audit	8	8	8	8
TOTAL - CITY COUNCIL	14	14	14	14
City Courts	54	56	56	56
TOTAL - CITY COURTS	54	56	56	56
City Marshal	27	27	27	27
TOTAL - CITY MARSHAL	27	27	27	27
TOTAL - GENERAL FUND	2,188	2,251	2,246	2,206

2010 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2008 ACTUAL	2009 AUTHORIZED	2009 ESTIMATE	2010 BUDGET
INTERNAL SERVICE/SPECIAL REVENUE FUNDS				
Information Technology	36	34	34	34
TOTAL – INFORMATION TECHNOLOGY	36	34	34	34
Retained Risk Fund	5	4	4	4
TOTAL - RETAINED RISK FUND	5	4	4	4
Fleet Services	39	0	0	0
TOTAL - FLEET SERVICES	39	0	0	0
Metropolitan Planning Commission	20	20	20	19
TOTAL - METROPOLITAN PLANNING COMMISSION	20	20	20	19
Community Development				
Administration	12	11	11	11
Workforce Development	35	35	35	35
Housing & Business Development	12	12	12	12
Property Standards Enforcement	0	0	0	0
TOTAL - COMMUNITY DEVELOPMENT	59	58	58	58
Riverfront Development	1	1	1	2
TOTAL - RIVERFRONT DEVELOPMENT	1	1	1	2
Police Grants				
AFIS	13	12	12	12
Police Hiring Grant	0	0	0	27
TOTAL POLICE GRANTS	13	12	12	39
TOTAL - INTERNAL SERVICE/SPECIALREVENUE FUNDS	173	129	129	156

2010 ANNUAL OPERATING BUDGET

SUMMARY OF FULL-TIME POSITION ALLOCATIONS BY BUDGET ACTIVITY UNIT

(CONTINUED)

DEPARTMENT/BUDGET ACTIVITY	2008 ACTUAL	2009 AUTHORIZED	2009 ESTIMATE	2010 BUDGET
ENTERPRISE FUNDS				
Golf				
Administration	0	0	0	0
Querbes	12	12	12	12
Huntington	13	13	13	11
Jerry Tim Brooks Lakeside	5	5	4	0
TOTAL - GOLF	30	30	29	23
Airports				
Administration	13	13	13	13
Maintenance	26	26	26	26
Security	36	36	36	36
Downtown	7	7	7	7
TOTAL - AIRPORTS	82	82	82	82
Water and Sewerage Fund (Operational Services)				
Administration	0	0	0	0
Water Purification	48	48	48	45
Customer Service	17	17	17	17
Wastewater Treatment	64	64	64	61
Environmental Affairs	13	13	13	12
Field Services	168	175	175	154
TOTAL - WATER AND SEWERAGE	310	317	317	289
TOTAL ENTERPRISE FUNDS	422	429	428	394
GRAND TOTAL - ALL OPERATIONS	2,783	2,809	2,803	2,756

2010 ANNUAL OPERATING BUDGET

2010 REVENUES BY SOURCE AND FUND

	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTER- PRISE FUNDS	DEBT SERVICE FUND	TOTAL
Taxes & Special Assessments	141,500,000	0	150,000	0	38,900,000	180,550,000
Licenses and Permits	9,003,600	0	0	0	0	9,003,600
Ext. Service Charges	10,195,800	0	14,300,000	78,168,700	0	102,664,500
Interest Earnings	100,000	400,000	185,600	400,700	200,000	1,286,300
Fines and Forfeits	3,326,800	0	0	290,000	0	3,616,800
Intergovernmental	1,895,600	0	159,100	0	0	2,054,700
TRF From Riverfront Fund	11,500,000	0	0	0	0	11,500,000
Miscellaneous	9,111,700	860,000	25,000	358,400	0	10,355,100
Internal Service Charges	3,965,500	12,790,900	0	1,522,000	0	18,278,400
Operating Subsidies	0	0	2,002,700	7,287,900	0	9,290,600
Grants	0	0	19,436,800	4,140,400	0	23,577,200
SUBTOTAL 2010 REVENUES	190,599,000	14,050,900	36,259,200	92,168,100	39,100,000	372,177,200
Fund Balance	9,520,600	10,909,600	6,925,700	5,515,800	60,664,500	93,536,200
TOTAL 2010 REVENUES	200,119,600	24,960,500	43,184,900	97,683,900	99,764,500	465,713,400

2010 ANNUAL OPERATING BUDGET

2010 EXPENDITURES BY SOURCE AND FUND

SOURCE	GENERAL FUND	INTERNAL SERVICE FUNDS	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	DEBT SERVICE FUND	TOTAL
Personal Services	128,464,300	5,170,700	7,848,200	19,030,100	0	160,513,300
Materials and Supplies	8,533,300	82,900	169,200	7,613,600	0	16,399,000
Contractual Services	23,324,400	988,600	8,310,100	21,436,800	0	54,059,900
Other Charges	4,260,800	18,664,200	9,070,000	34,444,900	32,180,000	98,619,900
Liability Reserves	0	0	0	0	0	0
Improvements and Equipment	2,595,800	36,100	3,033,300	371,800	0	6,037,000
Transfers to Other Funds	24,251,200	18,000	13,672,400	8,704,500	0	46,646,100
SUBTOTAL EXPENDITURES	191,429,800	24,960,500	42,103,200	91,601,700	32,180,000	382,275,200
Operating Reserves	8,689,800	0	1,081,700	6,082,200	67,584,500	83,438,200
GRAND TOTAL	200,119,600	24,960,500	43,184,900	97,683,900	99,764,500	465,713,400

GENERAL FUND SUMMARY



2010 ANNUAL OPERATING BUDGET

BUDGETS BY DEPARTMENT

GENERAL FUND BUDGET

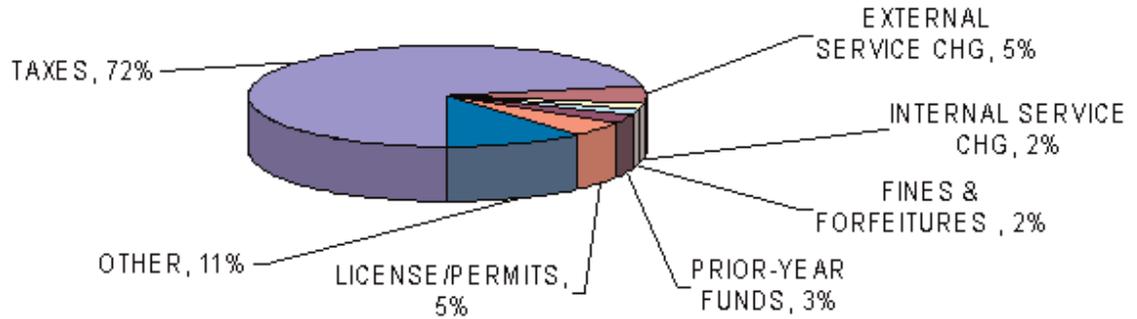
\$200,119,600

MAYOR	980,400
PERSONNEL	467,400
CITY ATTORNEY	1,101,500
PUBLIC ASSEMBLY & RECREATION	15,110,600
FINANCE	3,155,000
GENERAL GOVERNMENT	34,094,500
POLICE	51,677,800
FIRE	48,017,900
OPERATIONAL SERVICES	36,414,000
PROPERTY STANDARDS	3,658,100
CITY COUNCIL	1,286,000
CITY COURTS	2,682,200
CITY MARSHAL	1,474,200

2010 ANNUAL OPERATING BUDGET

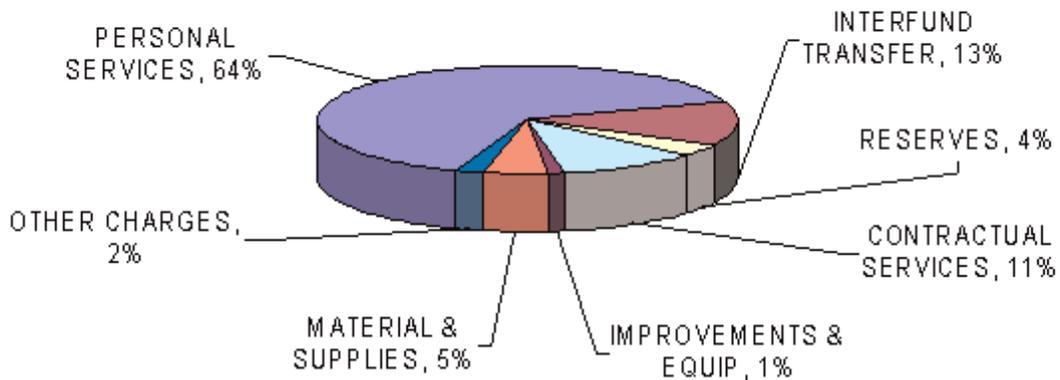
GENERAL FUND

GENERAL FUND SOURCES OF REVENUE - 2010



About 72% of the City's General Fund revenues for 2010 come from sales and property taxes.

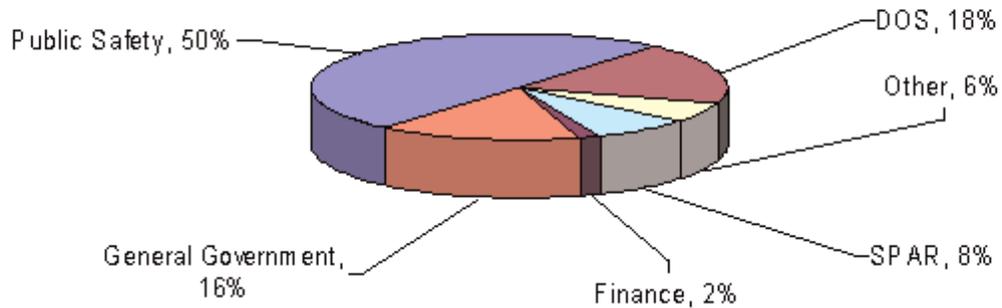
USES OF FUNDS - 2010



Salaries and benefits paid to City employees make up 64% of all General Fund expenditures in 2010. Other significant expenditures are for contractual services, primarily for utility charges and landfill operations, capital equipment, and interfund transfers, particularly to the Retained Risk, Community Development and SporTran funds.

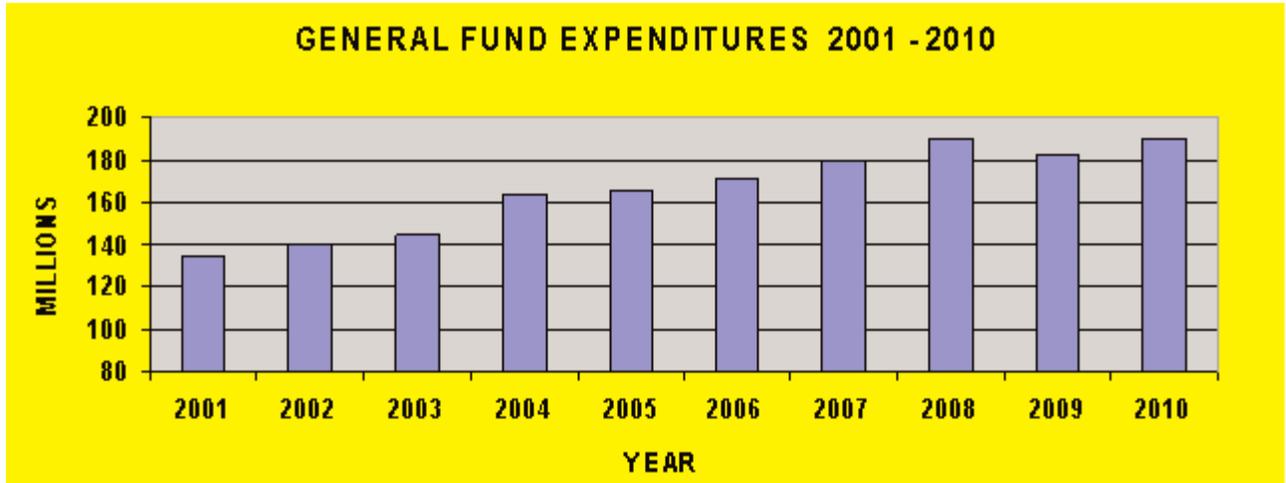
2010 ANNUAL OPERATING BUDGET

BUDGET ALLOCATIONS BY DEPARTMENT 2010



Expenditures for Fire and Police services make up 50% of the proposed budget. Services provided by the Operational Services Department (refuse collection and streets/drainage maintenance) take up an additional 18%. General Government includes transfers to the Retained Risk fund for claims payment and insurance purchases, the City's operating reserve, and subsidies to SporTran, MPC, and Community Development funds make up 16% of 2010 spending.

2010 ANNUAL OPERATING BUDGET



General Fund expenditures for 2010 are expected to be \$190.6 million, up 5% from the \$182 million projected for 2009. Most of this increase is due to increases in health care costs and the City's contribution for Fire and Police retirement systems as mandated by the state.

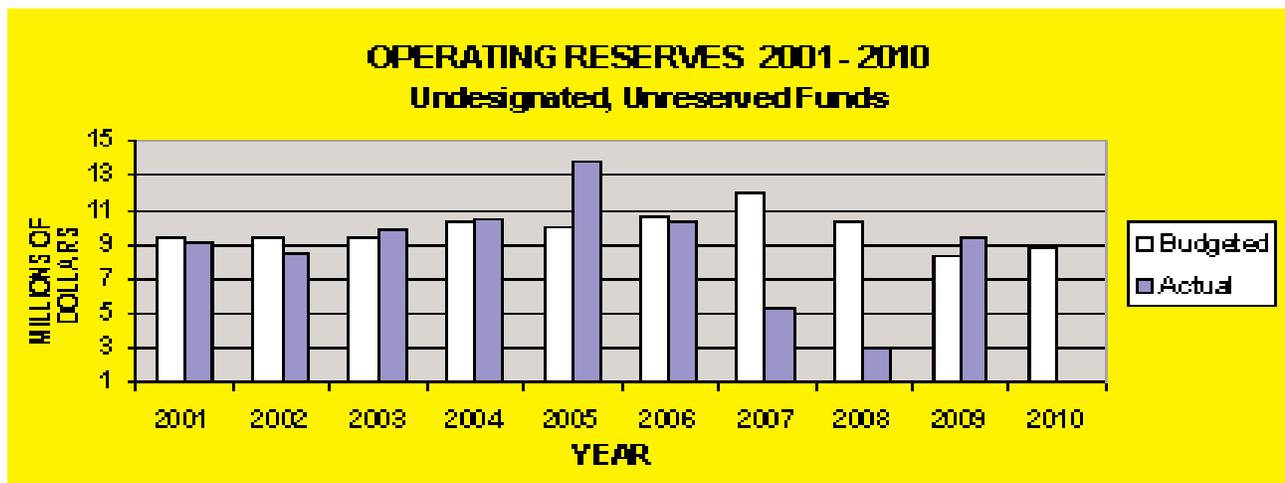
2010 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF AVAILABLE FUNDS

Actual Fund Balance as of January 1, 2009	3,010,000
2009 Estimated Revenues	189,362,100
2009 Total Available for Expenditure	192,372,100
2009 Estimated Expenditures	182,851,500
Estimated Fund Balance December 31, 2009	9,520,600
2010 Estimated Revenues	190,599,000
2010 Total Available for Expenditures	200,119,600
2010 Estimated Expenditures	191,429,800
Estimated Operating Reserve as of December 31, 2010	8,689,800

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 Reserve is intended to be maintained at approximately 5-7% of expenditures. Because of lower 2008 revenues and higher costs for fuel and liability claims, the Reserve declined substantially. Extensive reductions in projected 2009 spending have resulted in an \$8.7 million Reserve for 2010, approximately 4.5% of recurring expenses.

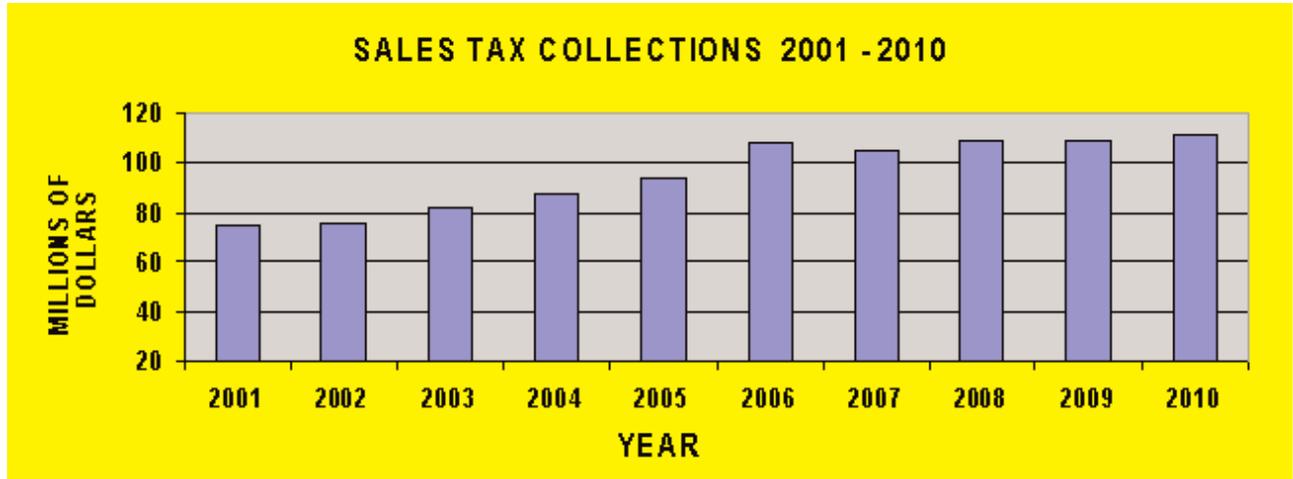


2010 ANNUAL OPERATING BUDGET

2010 GENERAL FUND BUDGET

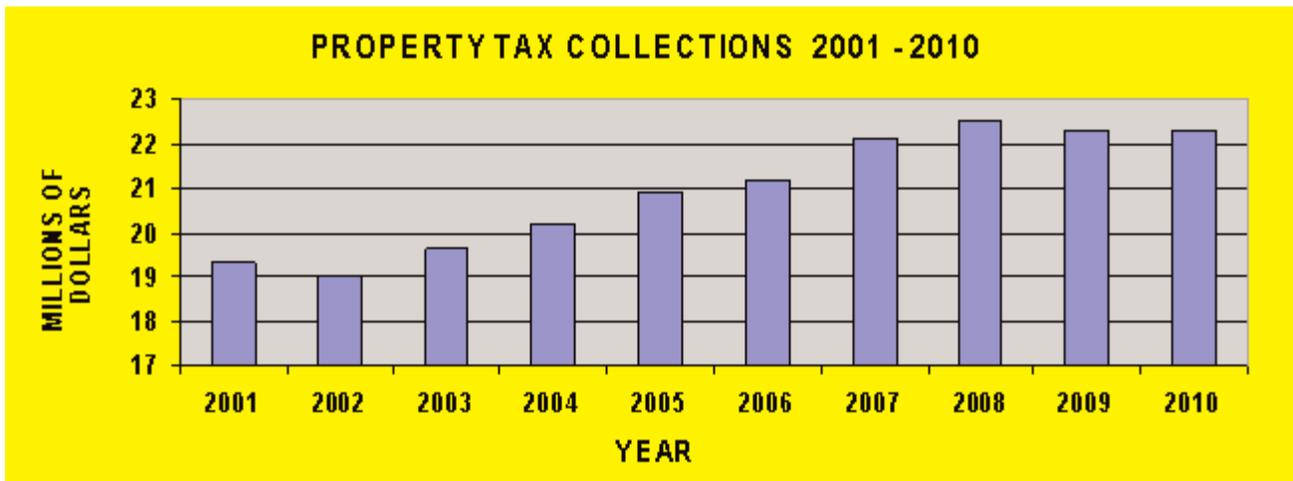
MAJOR REVENUE ASSUMPTIONS

LOCAL TAXES	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Sales Tax	109,226,149	111,180,500	109,700,000	109,600,000



For 2010, sales tax collections are expected to be \$109,600,000, which represents a decrease from the 2009 Budgeted amount of less than 1%.

PROPERTY TAXES	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Operating Millage	22,504,705	22,270,000	22,270,000	22,250,000



Property tax revenues for 2010 are projected to remain unchanged from 2009.

2010 ANNUAL OPERATING BUDGET

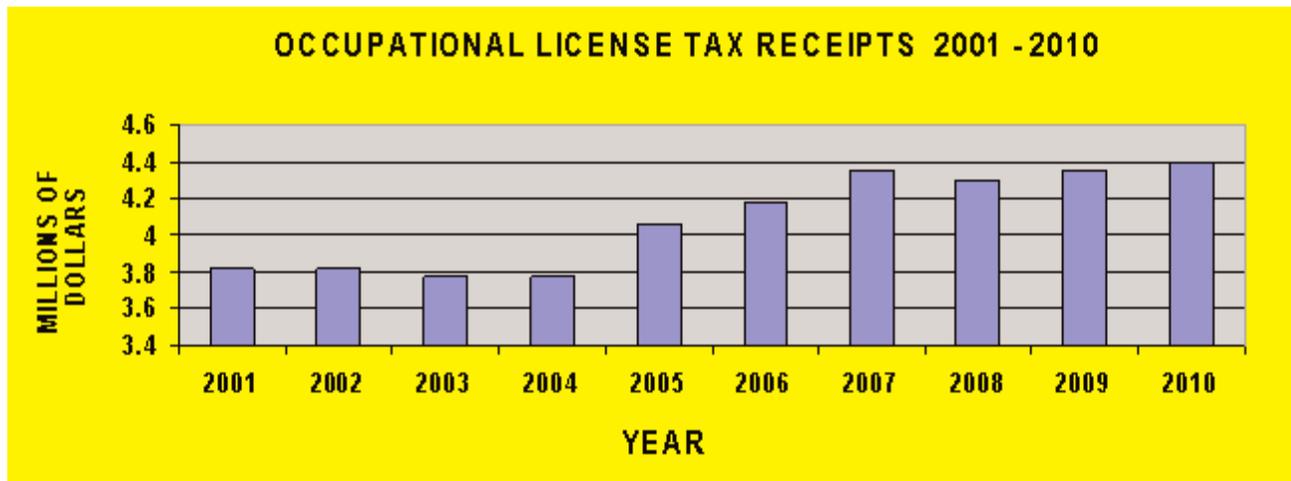
FRANCHISE TAXES	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
AT&T / Bell South	787,617	800,000	800,000	800,000
Centerpoint Energy	1,263,535	1,250,000	1,250,000	1,250,000
Comcast Cable	1,546,967	1,450,000	1,450,000	1,450,000
SWEPCO	4,237,417	4,250,000	4,250,000	4,200,000
Telecommunications	79,045	100,000	100,000	100,000

Little change is expected for 2010. Utility franchise fees vary year-to-year mostly because of weather conditions.

STATE TAXES - LOCAL SHARE	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Beer Tax	275,814	290,000	290,000	290,000
Video Poker	1,231,393	1,200,000	1,200,000	1,200,000

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

LICENSES AND PERMITS	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Occupational Licenses	4,292,582	4,350,000	4,400,000	4,400,000
Construction Permits	1,784,522	2,204,000	2,183,500	2,183,500



These taxes and fees are a good barometer of business and construction activity. They have grown significantly in recent years. For 2010, this revenue is expected to show only a slight increase.

2010 ANNUAL OPERATING BUDGET

EXTERNAL SERVICE CHARGES	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Landfill Fees	7,418,446	7,700,000	8,600,000	9,000,000
Public Building Revenues	57,403	63,700	58,200	58,200
Police Charges	550,271	543,000	442,100	443,000
Ambulance Charges	4,187,034	5,300,000	4,000,000	4,000,000
Red River Marina Revenue	140,510	0	0	0

Landfill revenues showed a significant increase in 2009 and that is expected to continue in 2010.

INTERNAL SERVICE CHARGES	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Indirect Cost: Other Funds	1,791,000	1,850,000	1,850,000	2,051,500

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

PROJECT ENGINEERING - DESIGN	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Inspection and Legal Fees	934,206	850,000	735,000	735,000

These are payments to the General Fund from the Capital Projects funds for engineering services on projects. Revenues are declining, since the number of bond projects for streets and drainage is decreasing. This revenue source will continue to decline without a General Obligation Bond election.

TRANSFERS	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Water & Sewer Fund	1,494,800	2,146,000	1,946,000	1,946,000

These represent the costs paid by the Water & Sewerage Fund for costs which are in the General Fund budget. Of these, Water & Sewerage pays \$990,000 for engineering services, \$791,000 for fleet maintenance, \$165,000 for the Cross Lake Patrol.

FINES AND FORFEITURES	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Total Fines and Forfeitures	3,172,717	3,374,700	3,335,600	3,326,800

These revenues represent fines collected by the City Courts and City Marshal and are directly affected by the number of tickets written by the Shreveport Police Department and the number of civil cases filed in City Court.

2010 ANNUAL OPERATING BUDGET

INTERGOVERNMENTAL	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
State Highway and Signal Maintenance	690,350	698,000	698,000	698,000

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

MISCELLANEOUS	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Firemen's 2%	686,337	700,000	700,000	700,000

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

CERTIFICATES OF INDEBTEDNESS	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Total Certificates of Indebtedness	6,187,239	434,000	434,000	1,150,400

This reflects the short-term borrowing done on a regular basis to purchase vehicles and equipment. For 2010, this will include borrowing to 52 Police vehicles. The first payment on this loan will not be made until 2011.

FUND BALANCE	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Prior - Year Fund Balance	0	2,342,000	3,010,000	9,520,600

The unrestricted General Fund balance is expected to be \$9.5 million at the end of 2009.

2010 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF REVENUES

MAJOR SOURCE	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Taxes and Special Assessments	141,533,671	143,150,500	141,670,000	141,500,000
License and Permits	8,525,537	9,021,200	8,992,600	9,003,600
External Service Charges	8,640,299	8,768,100	9,792,000	10,195,800
Internal Service Charges	3,887,749	3,874,000	3,764,000	3,965,500
Interest	(57,616)	100,000	100,000	100,000
Fines and Forfeits	3,172,717	3,374,700	3,335,600	3,326,800
Intergovernmental	1,827,939	1,911,300	1,891,600	1,895,600
Miscellaneous	19,495,286	18,018,500	19,816,300	20,611,700
Prior Year Fund Balance	0	2,342,000	3,010,000	9,520,600
TOTAL	187,025,582	190,560,300	192,372,100	200,119,600

2010 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2010

REVENUE DETAIL

FUND NAME	GENERAL FUND	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9001	Sales Tax	109,226,149	111,180,500	109,700,000	109,600,000
Total Sale Tax		109,226,149	111,180,500	109,700,000	109,600,000
9002	Delinquent Taxes	84,980	70,000	70,000	50,000
9010	Gen Alimony	12,062,138	12,375,000	12,375,000	12,375,000
9011	SPAR	1,180,351	1,130,000	1,130,000	1,130,000
9012	Platoon	2,076,991	1,995,000	1,995,000	1,995,000
9013	Pol&Fire	1,568,891	1,500,000	1,500,000	1,500,000
9014	Special Salary	1,568,891	1,500,000	1,500,000	1,500,000
9015	Street Improve	1,568,891	1,500,000	1,500,000	1,500,000
9016	Gen Fringe Ben	2,393,572	2,200,000	2,200,000	2,200,000
Total AdValorum Tax		22,504,705	22,270,000	22,270,000	22,250,000
9020	Swepeco	4,237,417	4,250,000	4,250,000	4,200,000
9021	South Central Bell	787,617	800,000	800,000	800,000
9022	Arkla Gas	1,263,535	1,250,000	1,250,000	1,250,000
9023	Telecommunications	79,045	100,000	100,000	100,000
9024	Cable T V	1,546,967	1,450,000	1,450,000	1,450,000
Total Franchise Tax		7,914,581	7,850,000	7,850,000	7,800,000
9031	Delinquent Ad Val Ta	380,622	360,000	360,000	360,000
9040	Beer Tax	275,814	290,000	290,000	290,000
9041	StateTobacco Tax/Local	0	0	0	0
9043	Video Poker	1,231,393	1,200,000	1,200,000	1,200,000
9050	Paving Projects Asse	407	0	0	0
Total Local Share Tax		1,888,236	1,850,000	1,850,000	1,850,000
Total Taxes and Special Assessments		141,533,671	143,150,500	141,670,000	141,500,000
9111	Occupational	4,292,582	4,350,000	4,400,000	4,400,000
9113	Liquor	191,934	190,000	190,000	190,000
9115	Chain Store	228,355	230,000	200,000	200,000
9117	Fire Insurance	854,709	860,000	886,300	880,000
9119	Life Insurance	861,553	860,000	834,000	840,000
9130	Penalty/Int On Delin	147,191	160,000	160,000	160,000

2010 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2010

REVENUE DETAIL

FUND NAME	GENERAL FUND	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Licenses and Permits (continued)					
9131	Parish Electrical Residential	10,765	11,300	6,400	6,500
9137	Parish Build Master Comm	1,901	1,500	700	800
9138	Parish Electrical Standalone	20,090	19,700	19,700	21,000
9139	Parish Electrical Occupancy	2,605	3,500	3,500	3,800
9140	Parish Electrical Reg Comm	1,290	1,300	800	900
9149	Parish Air Cond Registration Comm	240	200	200	200
9150	Parish Commercial Addition	90	300	300	300
9151	Parish Air Cond Registration Resid	5,380	7,300	3,800	3,800
9152	Parish Plumbing Commercial Fee	1,290	2,000	1,800	1,800
9153	Parish Air Cond Standalone Resid	750	1,300	900	900
9154	Parish Electrical Standalone Comm	990	1,200	1,800	1,500
Total Licenses		6,621,715	6,699,600	6,710,200	6,711,500
9120	Plumbing	117,397	145,000	295,000	295,000
9121	Electrical	201,457	260,000	330,000	330,000
9122	Building	1,241,319	1,505,000	1,250,000	1,250,000
9123	Sign Permits	10,716	10,000	6,300	6,300
9124	A/C Heating	106,088	150,000	180,000	180,000
9125	Craftsman Lic/Exam	88,320	115,000	108,000	108,000
9127	Other	1,225	2,000	1,100	1,100
9128	Private Prop Inspection	0	0	0	0
9129	Fire Prevention-Perm	17,970	17,000	13,000	13,000
9155	Parish Air Cond Standalone Commercial	30	0	100	100
Total Building Permits		1,784,522	2,204,000	2,183,500	2,183,500
9141	Application Permits	24,005	22,600	4,600	14,500
9142	Inspection Permits	2,650	2,000	2,000	2,000
9143	Attendants Licenses	10,510	15,000	6,900	6,700
9144	Drivers Licenses	3,620	3,000	5,400	5,400
9145	Boat Inspection Perm	78,515	75,000	80,000	80,000
Total Vehicles Licenses and Permits		119,300	117,600	98,900	108,600
Total Licenses and Permits		8,525,537	9,021,200	8,992,600	9,003,600
9208	Land Rent	27,410	40,000	40,000	40,000
Total Office and Land Rent		27,410	40,000	40,000	40,000

2010 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2010

REVENUE DETAIL

FUND NAME	GENERAL FUND	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9232	Beer Sales	10,723	0	0	0
9233	Cigarette Sales	1,302	0	0	0
9234	Marina Supplies Sales	334	0	0	0
9235	Bait and Tackle Sales	1,162	0	0	0
9236	Gasoline Sales	22,678	0	0	0
9250	Indy Stadium	34,700	11,000	3,200	3,500
9254	Rental Of Space	38,122	52,500	60,000	60,000
9256	Tournaments	2,626	4,200	4,000	4,000
9257	Merchandise Sales	17,667	1,000	0	0
9260	SPAR Entry Fees	56,599	45,000	40,000	40,000
9262	Craft Program	990	1,000	1,000	1,000
9267	Professional	3,616	7,100	2,500	2,500
9268	Pool Receipts	34,112	0	0	0
Total Spar Revenue		224,631	121,800	110,700	111,000
9271	Landfill Fee	7,418,446	7,700,000	8,600,000	9,000,000
9272	Collection Services	74,460	78,000	74,000	76,000
9275	Permits, Cash Sales,	2,774	4,500	4,500	4,500
Total Landfill Revenue		7,495,680	7,782,500	8,678,500	9,080,500
9224	Building Utilities	240	500	0	0
9280	Municipal Auditorium	0	0	0	0
9281	Exposition Hall	0	1,200	1,200	1,200
9282	Convention Hall	23,325	25,000	20,000	20,000
9283	Chamber Of Commerce	27,000	27,000	27,000	27,000
9286	Civic Theater	6,838	10,000	10,000	10,000
Total Spar Building Rentals		57,403	63,700	58,200	58,200
9090	Fingerprinting Fees	20,653	18,000	26,700	26,700
9091	Photograph Sales	10,000	10,000	10,000	11,500
9093	ABO Cards & Parties	81,065	75,000	77,200	77,200
9099	Cert Of Occupancy-Ci	150	100	600	600
9101	Fees For False Alarm	190,473	220,000	99,500	99,500
9147	Tree Removal Permits	1,000	2,000	1,900	1,900
9220	Restaurant	86,392	0	0	0

2010 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2010

REVENUE DETAIL

FUND NAME	GENERAL FUND	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9239	Reinspect Fee/Sewer Sys	215	0	0	0
9291	Escort Fees	73,385	45,000	53,700	53,700
9293	Record Checking Fees	6,697	5,000	5,000	5,000
9297	Zoning Credits	1,050	0	0	0
9298	Accident Reports	167,998	170,000	170,000	170,000
9518	Lot Mowing Fees	116,637	100,000	90,000	90,000
9521	Demolition Fees	(58,669)	50,000	210,000	210,000
9526	Securing Structures	40,376	25,000	60,000	60,000
9527	Towing	35,404	10,000	40,000	40,000
9528	Care of Premise	62,349	30,000	60,000	60,000
Total Police Revenue		835,175	760,100	904,600	906,100
Total External Service Charges		8,640,299	8,768,100	9,792,000	10,195,800
9315	Processing Fee	24,066	19,000	24,000	24,000
Total Processing Fees		24,066	19,000	24,000	24,000
9341	Indirect Cost-Comm Dev	220,000	225,000	225,000	378,000
9342	Indirect Cost-Airpor	230,000	240,000	240,000	230,000
9343	Indirect Cost-Water	1,210,000	1,250,000	1,250,000	1,270,000
9345	Indirect Cost-Sportr	25,000	25,000	25,000	25,000
9346	Indirect Cost-Riverfront	50,000	52,000	52,000	52,000
9347	Indirect Cost-Golf	55,000	57,000	57,000	95,500
9349	Indirect Cost-Downtown Parking	1,000	1,000	1,000	1,000
Total Indirect Cost		1,791,000	1,850,000	1,850,000	2,051,500
9373	Project Design Fees	422,620	350,000	345,000	345,000
9374	Project Inspection F	511,586	500,000	390,000	390,000
Total DOS Project Revenues		934,206	850,000	735,000	735,000
9380	W&S Eng Pmt	977,000	990,000	990,000	990,000
Total W & S Project Revenues		977,000	990,000	990,000	990,000
9356	Insurance Subrogatio	1,477	0	0	0
9392	Cross Lake Security	160,000	165,000	165,000	165,000
Total Misc Internal Service Charges		161,477	165,000	165,000	165,000
Total Internal Service Charges		3,887,749	3,874,000	3,764,000	3,965,500

2010 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2010

REVENUE DETAIL

FUND NAME	GENERAL FUND	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9410	Interest Earned	91,857	100,000	100,000	100,000
9434	Gain/Loss Sale Of Securities	(149,473)	0	0	0
Total Interest Earnings		(57,616)	100,000	100,000	100,000
Total Parking Fines		10	0	0	0
9512	Civil Section Revenu	573,116	600,000	675,000	675,000
9513	Court Fines	1,289,440	1,250,000	1,351,000	1,351,000
9514	Violations Bureau Fi	864,167	1,050,000	900,000	900,000
9515	Commission & Cost, Ma	13,485	13,000	8,500	8,500
9516	Bond Forfeitures	90,965	100,000	99,800	91,000
9517	Court Fees Garnishme	180,946	150,000	122,000	122,000
9520	Service Fees-Summons	83,807	90,000	109,000	109,000
9522	City Court Costs	18,517	71,700	50,000	50,000
9523	City Court Costs - D	58,264	50,000	20,300	20,300
9530	Fines	0	0	0	0
Total Courts and Marshal Revenues		3,172,707	3,374,700	3,335,600	3,326,800
Total Fines & Forfeitures		3,172,717	3,374,700	3,335,600	3,326,800
9617	State Hwy Maint Cont	214,550	218,000	218,000	218,000
9618	State Hwy Signal Mai	475,800	480,000	480,000	480,000
9624	Training Fees	23,659	35,000	13,600	13,600
9653	Bossier Sol Wst Cont	1,113,930	1,178,300	1,180,000	1,184,000
Total Intergovernmental		1,827,939	1,911,300	1,891,600	1,895,600
9801	Miscellaneous	145,953	239,300	343,500	321,500
9802	Sale Of Scrap	42,190	54,800	11,900	12,300
9803	Oil Royalties	74,951	75,000	3,321,300	75,000
9805	Auction Proceeds	125,947	100,000	100,000	100,000
9807	Cash Discounts & All	107	0	0	0
9808	Commission on Concessions	43,426	60,000	48,000	48,000
9809	Vending Machine Rece	9,152	9,300	9,400	9,300
9810	Firemen's 2%	686,337	700,000	700,000	700,000
9811	Imprvmnt & Cost Reim	65,000	60,000	60,000	60,000
9812	W&S Pmt In Lieu Of	1,340,000	1,372,000	1,372,000	1,350,000
9814	Housing Auth In Lieu	21,178	21,000	22,000	22,000

2010 ANNUAL OPERATING BUDGET

CITY OF SHREVEPORT, YEAR – ENDING - DECEMBER 31, 2010

REVENUE DETAIL

FUND NAME	GENERAL FUND	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9815	Catering	13,247	4,500	5,600	4,500
9820	Disposal Of Land	101,146	35,000	35,000	35,000
9821	General Fund	3,659,524	0	0	0
9825	W&S TRF/Revenue Div.	285,000	991,000	791,000	791,000
9827	Fleet Service	72,800	0	0	0
9834	Evidence Seizure	254	500	500	500
9835	Pr Yr Exp Reimburse	6,595	0	0	0
9837	E911 Dispatch Reimbu	253,013	297,000	297,000	297,000
9851	Certif Of Indebtedness	6,187,239	434,000	434,000	1,150,400
9906	Fema (Flood Damages)	3,152	3,200	3,200	3,200
9916	Other Gifts And Fede	0	0	0	0
9917	Private Donations	0	0	0	0
Total Miscellaneous		13,136,211	4,456,600	7,554,400	4,979,700
9847	Riverfront	5,700,000	8,129,900	8,129,900	11,500,000
Total Transfer from Riverfront Fund		5,700,000	8,129,900	8,129,900	11,500,000
Total Miscellaneous and Transfers		18,836,211	12,586,500	12,291,000	16,314,700
9852	Emergency Medical Se	4,187,034	5,300,000	4,000,000	4,000,000
9854	Memberships	131,565	132,000	132,000	132,000
Total EMS Revenues		4,318,599	5,432,000	4,132,000	4,132,000
Total Revenue		190,685,106	188,218,300	189,362,100	190,599,000
9831	Current Yr Fd Balanc	0	2,342,000	3,010,000	9,520,600
Prior Year Fund Balance		0	2,342,000	3,010,000	9,520,600
TOTAL REVENUES		190,685,106	190,560,300	192,372,100	200,119,600

2010 ANNUAL OPERATING BUDGET

GENERAL FUND

SUMMARY OF EXPENDITURES

MAJOR APPROPRIATIONS	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services	118,666,633	121,942,400	121,335,314	128,464,300
Materials & Supplies	8,044,971	9,063,300	8,545,600	8,533,300
Contractual Services	22,197,678	21,859,600	22,969,976	23,324,400
Other Charges	5,125,532	4,221,500	4,253,600	4,260,800
Operating Reserves	0	8,371,100	0	8,689,800
Improvements & Equipment	8,066,539	1,414,400	2,143,500	2,595,800
Notes Payable	3,804,857	5,614,000	5,527,558	4,540,800
Transfer to Capital Projects Fund	(11,901)	0	0	895,200
Transfer to Water and Sewerage Fund	1,130,000	1,155,000	1,155,000	1,545,000
Transfer to Airports Fund	0	0	0	0
Transfer to Golf Fund	309,000	243,900	243,900	95,500
Transfer to MPC Fund	866,237	822,900	822,900	1,410,500
Transfer to SporTran Fund	5,702,569	5,566,000	5,566,000	5,466,000
Transfer to Retained Risk Fund	4,367,715	6,983,900	6,983,900	6,750,000
Transfer to Police Grants Fund	208,475	110,200	110,200	205,600
Transfer to Community Development Fund	4,614,983	538,000	538,000	650,000
Transfer to Fleet Services Fund	3,524,112	0	2,000	0
Transfer to Information Technology Fund	3,039,900	2,654,100	2,654,100	2,692,600
TOTAL	189,657,300	190,560,300	182,851,548	200,119,600

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATED	2010 BUDGET
OFFICE OF THE MAYOR				
100024 Executive Office	747,857	1,008,500	898,300	980,400
100032 Administrative Office	316,989	0	0	0
TOTAL - OFFICE OF THE MAYOR	1,064,846	1,008,500	898,300	980,400
CITY ATTORNEY				
110007 City Attorney	1,007,144	1,101,500	1,101,500	1,101,500
TOTAL - CITY ATTORNEY	1,007,144	1,101,500	1,101,500	1,101,500
PROPERTY STANDARDS				
120006 Property Standards	3,881,625	3,563,100	3,563,100	3,658,100
TOTAL - PROPERTY STANDARDS	3,881,625	3,563,100	3,563,100	3,658,100
PERSONNEL				
130005 Personnel	502,850	458,300	529,215	467,400
TOTAL - PERSONNEL	502,850	458,300	529,215	467,400
PUBLIC ASSEMBLY AND RECREATION				
150730 SPAR Administration	4,652,356	4,307,500	4,285,200	4,464,100
150797 Planning & Development	249,630	272,300	238,500	281,200
150896 Special Facilities	367,422	0	0	0
150995 Event Services	1,242,790	1,190,200	1,146,600	1,086,600
151118 Maintenance - Buildings	4,427,805	4,326,800	4,367,300	4,564,900
151175 Environmental Services	991,628	992,500	1,027,400	1,042,600
151233 Athletics	1,396,040	1,042,000	1,046,700	1,172,600
151290 Recreation	2,429,988	2,459,000	2,478,600	2,498,600
151357 Therapeutic Recreation	0	0	0	0
TOTAL - PUBLIC ASSEMBLY AND RECREATION	15,757,659	14,590,300	14,590,300	15,110,600
FINANCE DEPARTMENT				
200014 Finance Administration	236,870	238,400	88,826	233,300
200022 Accounting	1,057,959	985,100	958,500	975,300
200030 Purchasing	432,616	398,200	376,367	389,700
200097 Purchasing - Supplies	210,012	186,000	186,000	193,000
200105 Records Management	108,520	114,400	85,400	115,500
200113 Revenue Division	1,220,928	1,158,600	1,189,122	1,248,200
TOTAL - FINANCE DEPARTMENT	3,266,905	3,080,700	2,884,215	3,155,000
GENERAL GOVERNMENT				
230011 General Government	27,322,488	32,364,800	24,033,700	34,094,500
TOTAL - GENERAL GOVERNMENT	27,322,488	32,364,800	24,033,700	34,094,500

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY DEPARTMENT

DIVISION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATED	2010 BUDGET
POLICE DEPARTMENT				
250019 Support	7,592,201	8,022,100	7,866,000	8,557,900
250035 Uniform Services	20,716,562	21,866,600	21,730,900	24,084,200
250050 Police Administration	12,840,919	11,208,700	11,150,300	12,231,400
250472 Investigations	5,960,655	6,085,400	5,905,650	6,804,300
TOTAL - POLICE DEPARTMENT	47,110,337	47,182,800	46,652,850	51,677,800
FIRE DEPARTMENT				
300004 Fire Department Administration	5,471,183	5,431,700	5,405,900	5,543,100
300020 Fire Fighters	29,589,170	30,550,100	30,638,400	32,573,400
300038 Prevention	1,136,311	1,201,400	1,201,470	1,275,900
300046 Training	786,193	803,100	693,200	756,700
300053 Maintenance	4,640,291	3,590,200	3,677,298	3,523,900
300061 Emergency Medical Services	998,596	1,003,900	1,017,400	1,064,900
300087 Communications	3,115,382	3,187,300	3,102,700	3,280,000
TOTAL - FIRE DEPARTMENT	45,737,126	45,767,700	45,736,368	48,017,900
PUBLIC WORKS				
350017 DOS Administration	1,577,439	1,573,200	1,565,400	1,969,000
350082 Collection	11,078,306	7,072,100	7,341,100	6,097,900
350108 Landfill	8,749,539	8,341,800	9,636,200	9,937,100
350132 Engineering	2,297,751	2,268,000	2,228,100	2,185,900
350140 Bossier City Collection	833,630	773,800	479,400	500,800
350249 Fleet Service	449	3,069,700	3,106,500	3,128,900
350256 Permits & Inspections	1,577,082	1,468,200	1,406,500	1,468,200
350264 Traffic Engineering	5,223,255	4,344,500	4,231,600	4,322,000
350298 Streets And Drainage	7,259,376	7,057,200	7,118,300	6,804,200
390013 Fleet Services DOS	0	0	0	0
TOTAL - PUBLIC WORKS	38,596,827	35,968,500	37,113,100	36,414,000
CITY COUNCIL				
500017 Legislative	578,676	574,200	574,200	578,500
500025 Internal Audit	710,113	701,500	700,500	707,500
TOTAL - CITY COUNCIL	1,288,789	1,275,700	1,274,700	1,286,000
CITY COURTS				
900001 City Courts	2,685,302	2,709,300	2,923,200	2,682,200
TOTAL - CITY COURTS	2,685,302	2,709,300	2,923,200	2,682,200
CITY MARSHAL				
950014 City Marshal	1,434,586	1,489,100	1,551,000	1,474,200
TOTAL -CITY MARSHAL	1,434,586	1,489,100	1,551,000	1,474,200
TOTAL EXPENDITURE DETAIL BY DEPARTMENT	189,656,484	190,560,300	182,851,548	200,119,600

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	4,331,669	4,265,500	3,985,033	4,132,800
1002	Ofcl/Admin-Overtime	0	0	0	0
1003	Ofcl/Admin-Special	115,052	92,300	99,500	100,600
1004	Ofcl/Admin-Training	54,566	45,800	48,770	40,700
1005	Ofcl/Admin-Car Allow	74,871	0	1,800	1,800
1006	Ofcl/Admin-Clothing	35	0	0	0
1007	Ofcl/Admin-Membershi	10,634	16,000	16,050	15,400
1011	Ofcl/Admin-Stcivserv	378,140	404,600	467,000	476,400
1101	Professnl-Salaries	5,274,509	5,462,900	5,723,795	5,549,100
1102	Professnl-Overtime	181,684	139,400	140,400	139,100
1103	Professnl-Special Pa	202,919	166,600	177,300	175,700
1104	Professnl-Training	382,392	262,400	267,600	66,400
1105	Professnl-Car Allowa	15,950	0	0	0
1106	Professnl-Clothing	131	2,100	1,100	1,100
1107	Professnl-Membership	20,875	21,100	21,500	21,300
1108	Professnl-Med Exams	209	200	300	200
1111	Professnl-Stcivservs	6,975,812	6,973,400	6,851,400	6,988,500
1201	Technician-Salaries	2,370,479	2,416,900	2,402,628	2,371,900
1202	Technician-Overtime	61,450	67,700	62,100	61,000
1203	Technician-Special P	124,860	128,100	132,000	126,600
1204	Technician-Training	10,095	5,700	8,700	8,200
1206	Technician-Clothing	6,738	10,900	7,300	7,800
1207	Technician-Membershi	530	1,200	1,200	1,200
1208	Technician-Med Exams	130	500	500	300
1211	Technician-Stcivserv	5,147,744	5,340,200	5,316,500	5,485,000
1301	Prot.Serv.-Salaries	627,493	644,500	648,400	627,500
1302	Prot.Serv.-Overtime	645,653	557,200	648,500	702,100
1303	Prot.Serv.-Special P	1,695,636	1,810,500	1,843,700	1,873,700
1304	Prot.Serv.-Training	13,542	7,000	7,400	10,600
1306	Prot.Serv.-Clothing	952,284	1,190,100	1,142,600	971,300
1307	Prot.Serv.-Membershi	19,955	20,600	22,900	23,000
1308	Prot.Serv.-Med/Psy E	136,733	131,000	124,600	127,000
1309	Prot.Serv.-Spec Even	468,029	414,300	405,900	445,000
1311	Prot.Serv.-Stcivservs	34,751,032	36,149,100	35,965,500	37,030,000
1312	FLSA	1,229,614	1,257,600	1,256,200	1,282,500
1401	Paraprof.-Salaries	4,972,171	4,962,800	4,738,938	4,927,800
1402	Paraprof.-Overtime	23,672	32,300	27,000	23,100
1403	Paraprof.-Special Pa	126,176	96,900	102,200	102,800

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services-continued					
1404	Paraprof.-Training	1,072	2,300	2,300	3,500
1406	Paraprof.-Clothing	1,348	600	600	300
1407	Paraprof.-Membership	841	1,000	900	600
1408	Paraprof.-Med Exams	1,311	3,100	3,100	3,000
1411	Paraprof.-Stcivservs	465	0	0	0
1501	Ofc/Cler-Salaries	3,331,462	3,422,000	3,243,600	3,140,600
1502	Ofc/Cler-Overtime	122,555	101,300	99,600	101,600
1503	Ofc/Cler-Special Pay	96,549	90,400	95,100	92,100
1504	Ofc/Cler-Training	(2)	1,500	1,600	1,500
1506	Ofc/Cler-Clothing	75	0	0	1,500
1507	Ofc/Cler-Memberships	287	200	400	300
1508	Ofc/Cler-Med Exams	310	500	500	500
1511	Ofc/Cler-Stcivservsa	2,027,615	2,196,200	2,176,600	2,285,700
1601	Skldcraft-Salaries	1,854,604	2,690,600	2,662,100	2,619,900
1602	Skldcraft-Overtime	222,164	210,400	225,600	198,000
1603	Skldcraft-Special Pa	87,906	78,000	110,600	105,200
1604	Skldcraft-Training	410	5,000	4,900	4,400
1606	Skldcraft-Clothing	8,063	13,100	13,000	12,200
1607	Skldcraft Membership	200	600	600	700
1608	Skldcraft-Med Exams	273	900	600	600
1611	Skldcraft-Stcivservs	265,975	293,400	261,200	266,500
1701	Serv/Maint-Salaries	7,844,900	7,599,800	7,639,200	7,782,100
1702	Serv/Maint-Overtime	1,064,638	837,800	1,041,000	972,700
1703	Serv/Maint-Special P	429,417	355,900	369,800	407,000
1704	Serv/Maint-Training	3,254	2,000	2,000	2,000
1706	Serv/Maint-Clothing	71,295	75,300	76,800	73,300
1707	Serv/Maint-Membershi	2,823	1,200	1,300	1,300
1708	Serv/Maint-Med Exams	8,964	9,200	5,600	4,600
1801	Employee Ret System	3,539,526	3,655,900	3,623,000	3,679,700
1802	Civ.Serv.Ret.Sys/Sta	6,688,746	6,869,800	6,452,300	10,246,800
1803	Deferred Compensation	246,256	263,500	247,000	244,900
1804	Other Ret Systems	35,064	30,200	59,700	59,700
1805	Group Insurance	10,370,981	10,989,200	11,249,600	13,201,000
1806	Deficit-Fire Pension	4,400,000	4,400,000	4,400,000	4,400,000
1807	Deficit-Police Pensi	3,346,664	3,400,000	3,400,000	3,400,000
1903	Unemployment Insuran	71,187	45,000	45,000	45,000
1906	Performance Pay Rese	15,651	27,700	27,700	0
1907	Medicare Trust Contr	1,015,493	1,056,100	1,049,200	1,104,600
1908	Employer'S Oasdi Con	84,827	115,300	76,900	83,400
Total Personal Services		118,666,633	121,942,400	121,335,314	128,464,300

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION		2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Material & Supplies					
2101	Postage	249,040	245,500	260,400	229,200
2102	Photo/Reprod/Printin	28,721	34,500	29,400	25,300
2140	Books And Pubs.	59,689	57,600	58,700	56,900
2150	Office Supplies	358,227	318,700	339,800	302,800
2153	Office Furnishings	2,263	4,200	4,200	4,100
2155	Arts And Crafts	2,628	4,000	3,000	3,500
2210	Gas And Diesel Fuel	4,427,080	4,219,600	3,478,800	3,520,000
2220	Medical Supplies	466,929	490,600	510,100	519,400
2230	Custodial	184,582	193,400	189,700	190,300
2240	Chemicals	144,720	93,600	87,000	94,400
2245	Safety	123,461	145,000	136,200	131,300
2250	Consumables	39,901	41,000	42,300	39,900
2251	Concessions	36,665	0	1,500	1,500
2255	Clothing	3,347	3,000	3,000	3,000
2270	Hand Tools/Small Equ	35,935	44,900	44,700	45,500
2271	Minor Equipment	314,013	218,700	244,200	241,900
2272	Sports Equipment	41,958	28,500	22,600	23,600
2281	Resale Mdse	37,665	0	200	0
2290	Misc. Op. Supplies	29,257	28,700	26,500	25,400
2291	Training Materials /	10,719	9,000	8,900	8,700
2505	Motor Vehicles	88,063	325,900	365,300	460,700
2508	Tires / New	0	520,000	485,000	505,000
2510	Motor Vehicles	832	0	0	0
2511	Motor Oil	0	125,000	135,000	148,000
2515	Small Engines	76,971	88,200	86,600	90,000
2520	Equipment	119,086	629,000	792,440	669,900
2526	Signals	37,095	63,000	63,100	63,000
2530	Measuring Devices	583	1,300	900	900
2540	Furniture And Fixtur	102,422	26,800	40,000	39,000
2541	Streets Lights	0	0	0	0
2542	Street Lighting	58,413	70,000	60,000	70,000
2543	Computer Software under \$500	6,266	7,800	8,600	8,500
2555	Building And Grounds	286,137	261,900	281,000	280,000
2560	Streets	525,261	590,000	575,000	575,000
2561	Traffic Signs	84,024	102,000	82,300	77,000
2565	Mechanical Electrica	42,845	35,200	39,600	39,300
2570	Horticulture	3,745	4,000	8,000	8,000
2580	Mains And Hydrants	0	0	0	0
2590	Misc Parts. Mat. & Su	819	3,700	3,460	3,300
2595	Paint	21,008	29,000	28,100	29,000
2599	Year End Inventory Adj	(5,399)	0	0	0
Total Material & Supplies		8,044,971	9,063,300	8,545,600	8,533,300

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Contactual Services				
3120 Telephone	460,417	489,700	498,200	498,700
3121 Cellular Telephone	144,643	144,300	154,500	161,500
3122 Paging Service	14,637	15,300	13,400	12,400
3125 Electricity	4,927,188	4,105,800	3,615,000	3,794,600
3130 Gas	511,332	475,000	554,200	579,000
3135 Water	463,145	433,300	531,400	565,800
3138 Satellite Programs	3,686	6,000	5,600	2,500
3140 Supply/Small Equip Rent	26,782	29,000	29,500	29,500
3145 Land Rent	700	1,000	0	0
3150 Office Rent	87,260	85,800	104,700	92,400
3160 Vehicle / Equip Rent	76,037	79,100	69,100	83,100
3170 Computer/Reprod Equi	124,605	138,500	141,300	136,500
3175 Office Equipment Ren	22,696	23,000	23,000	0
3190 Misc. Op. Services	79,285	71,900	82,300	74,100
3210 Legal	21,278	25,500	25,500	25,500
3215 Advertising	130,809	160,100	152,764	161,900
3221 Veterinary Fees	31,666	27,000	20,800	19,800
3225 Data Proc./Spec.Prog	(26)	0	1,400	0
3229 Collection Agency Fe	362,755	350,000	350,000	350,000
3230 Professional Service	13,108,656	12,453,400	13,842,300	14,000,500
3235 Pubs.And Printing	119,538	126,200	140,300	135,700
3236 Copies	32,626	40,500	42,100	42,700
3240 Travel	60,261	24,200	55,100	52,900
3245 Training (80&81 Only)	256	0	0	0
3250 State Training - Admin Cost	77,674	0	0	0
3298 Custodian Fee	5,428	10,000	4,200	4,000
3510 Motor Vehicles	110,088	848,000	754,000	597,000
3520 Equipment And Tools	10,716	59,000	30,400	30,600
3525 Machinery And Equipm	129,291	476,000	485,500	635,500
3532 Heavy Working Machin	17,899	30,500	35,900	35,500
3540 Furniture And Fixtur	1,473	3,000	3,000	3,000
3543 Signals	0	0	912	0
3545 Computer /Reprod. Eq	156,010	186,900	175,000	211,300
3550 Communications Equip	208,415	215,900	199,400	205,800
3552 Audio Visual Equip	60,728	62,000	62,000	52,000
3555 Real Property	332,948	360,100	463,600	427,000
3560 Street Maintenance	226,153	250,000	250,000	250,000
3590 Misc Maint. Service	34,966	38,600	38,600	38,600
3591 Jail Maint Service	15,657	15,000	15,000	15,000
Total Contractual Services	22,197,678	21,859,600	22,969,976	23,324,400

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Other Charges				
4110 Assessments And Taxe	228,776	175,000	175,000	175,000
4112 Sales Tax Administra	398,354	415,000	415,000	415,000
4115 Recording Fees	107,243	95,000	130,000	145,000
4120 City Memberships	96,526	95,300	95,300	94,300
4125 Promotions	552	1,500	1,500	1,700
4131 Liability Insurance	0	2,900	0	0
4132 Fidelity /Surety Bon	153,318	100,000	100,000	100,000
4145 Election Expense	57,833	40,100	40,100	40,100
4146 Game Expense	0	0	0	0
4147 Cit Part Expense	47,250	50,000	50,000	43,000
4150 Crim Investigations	72,000	234,500	234,500	234,500
4162 Civic Appropriations	2,157,303	1,900,000	1,900,000	1,900,000
4163 Public Agency Approp	33	500	500	500
4166 Litigation	646,473	0	0	0
4169 Interest-Internal Ex	852,416	750,000	750,000	750,000
4172 Substd. Housing Demo	11,866	1,000	1,000	1,000
4190 Misc Gen Expense	295,589	360,700	360,700	360,700
4199 Program Services	5,125,532	4,221,500	4,253,600	4,260,800
Total Other Charges				
Operating Reserves				
4295 Operating Reserves	0	8,371,100	0	3,614,900
4296 Operating Reserves from Minerals	0	0	0	5,074,900
Total Operating Reserves	0	8,371,100	0	8,689,800
Improvements & Equipment				
4510 Land	0	0	0	0
4515 Non-Bldg. Improvemen	18,539	12,000	6,200	12,000
4518 Street Overlay	833	750,000	750,000	750,000
4520 Street Reconstructio	112,822	0	390,900	0
4525 Buildings	161,467	54,900	26,000	54,900
4543 Computer Software	42,598	7,600	9,700	9,300
4550 Ofc/Reprod Equip	435,307	47,300	53,200	119,200
4553 Medical Equipment	35,414	2,000	2,000	7,000
4555 Audiovisual Equipmen	164,699	24,100	2,600	148,500
4557 Tools And Equipment	3,146,247	53,500	197,200	238,000
4558 Communications Equip	111,169	16,500	122,000	12,000
4560 Vehicles	3,231,357	434,000	308,900	1,232,400
4570 Machinery/Equip	606,087	12,500	274,800	12,500
Total Improvements & Equipment	8,066,539	1,414,400	2,143,500	2,595,800

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL BY SUB-OBJECT

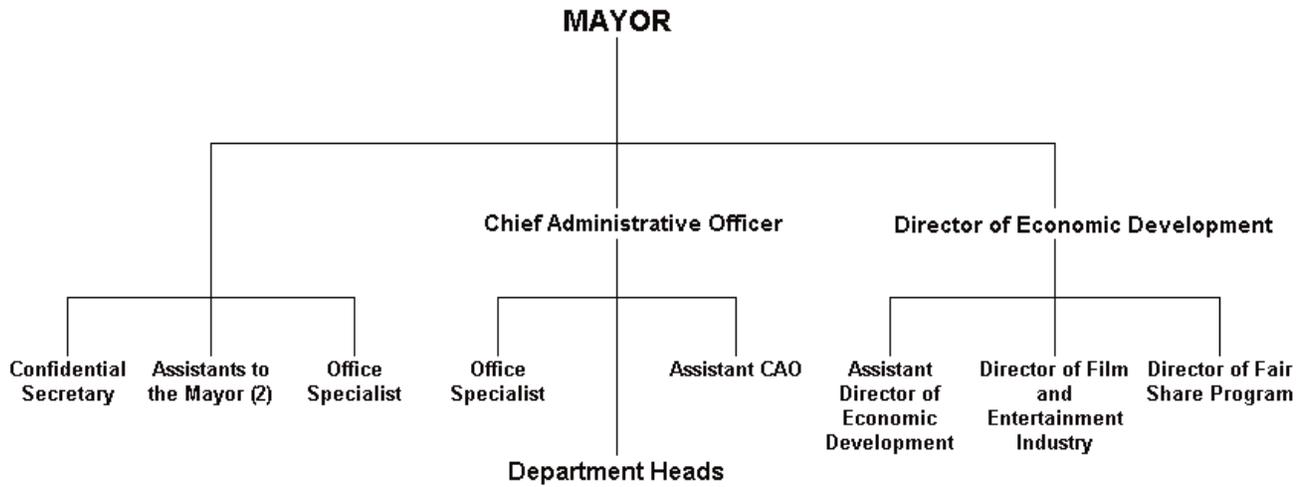
SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Transfers				
5000 Transfer To Capital Proj	(11,901)	0	0	895,200
5028 Airport Projects	0	0	0	0
5109 Notes Payable	3,804,857	5,614,000	5,527,558	4,540,800
5402 Transfer To W & S	1,130,000	1,155,000	1,155,000	1,545,000
5501 Operating Subsidy	309,000	243,900	243,900	95,500
5601 Transfer To MPC	866,237	822,900	822,900	1,410,500
5702 Transfer To Police Grants	208,475	110,200	110,200	205,600
5901 Transfer To Sportran	5,702,569	5,566,000	5,566,000	5,466,000
5906 Transfer To Retained	4,367,715	6,983,900	6,983,900	6,750,000
5908 Trans To Community Dev	4,614,983	538,000	538,000	650,000
5930 Transfer To Fleet Se	3,524,112	0	2,000	0
5935 Transfer to Information Technology	3,039,900	2,654,100	2,654,100	2,692,600
Total Transfers	27,555,947	23,688,000	23,603,558	24,251,200
GRAND TOTAL EXPENSES	189,657,300	190,560,300	182,851,548	200,119,600

EXECUTIVE OFFICE



2010 ANNUAL OPERATING BUDGET

EXECUTIVE OFFICE



2010 ANNUAL OPERATING BUDGET

EXECUTIVE OFFICE

DIRECTOR

Mayor Cedric B. Glover

CAO

Dale L. Sibley (Interim)

BUDGET COORDINATOR

Rick Seaton

DEPARTMENT OVERVIEW

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

The Executive Office supervises the Economic Development staff including the Assistant Director of Economic Development, Director of Film and Entertainment Industry and Director of Fair Share Program. The Director of Film and Entertainment Industry is 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 (CAO) serves as the immediate supervisor 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.

2009 ACCOMPLISHMENTS

- Announced that Shreveport was named by U. S. News and World Report as Number 8 on its list of America's Best Places to Get a Job.
- Announced that Business Week listed Shreveport as 15th on its list of Best Places to Start Over, listing places where companies are hiring and the quality of life is high.
- Announced that Forbes ranked Shreveport-Bossier City as the 8th Best Mid-sized American City for Jobs, an impressive jump of 51 spots since 2008.
- Announced that Forbes ranked Shreveport-Bossier City as one of the Best Places for Business and Careers, increasing from #162 in 2008 to #93 in 2009.
- Announced that Forbes ranked Shreveport-Bossier City as one of the Best Cities for Job Growth, increasing from #51 in 2008 to #33 in 2009.
- Led the effort to secure over \$89 million in funding for I-49 North.
- Continued to reduce the crime rate in 2009 even after announcing that 2008 in Shreveport was the lowest crime rate in thirty-one (31) years.
- Led the effort to secure over \$63 million in federal stimulus funding for the City of Shreveport and related projects.

2010 ANNUAL OPERATING BUDGET

2009 ACCOMPLISHMENTS (continued)

- Increased efforts to increase collectable revenues for the City of Shreveport.
- Led efforts to refinance over \$100 million in bonded indebtedness in an effort to “straighten out” the long-term financing of the City.
- Shreveport ranked #4 as one of the top cities to “live, work and make movies” by Movie Maker magazine.
- Led the effort to extend and increase Louisiana motion picture tax credits to 30%.
- Hosted 23 movie/television productions with combined budgets exceeding \$258 million, over 31,000 hotel rooms rented and 2,448 crew positions created.
- Continued to work closely with Airports staff and local economic development staff to attract aviation-based industry to Shreveport.
- Led efforts to retain employment at Shreveport’s General Motors truck assembly plant.
- Led the efforts to increase recycling in Shreveport.
- Led efforts to reduce health care costs for City employees by issuing a Request For Proposal for health care insurance and administration.
- Provided direct support and interaction with local non-profit organizations in an ongoing effort to increase the quality of life in Shreveport.
- Worked with City employees to establish a Debt Management Assistance and GED program for City employees.
- Prepared and issued hundreds of mayoral proclamations for citizens.
- Responded to thousands of calls from citizens for information and concerns.
- Worked with local officials to increase emergency preparedness in the event of disaster.

2010 GOALS AND OBJECTIVES

- Lead the effort to secure \$156 million in funding for I-49 North to prevent construction delays in 2010.
- Continue to support the Shreveport Police Department in its successful efforts to reduce crime.
- Continue the success of Operation T-BONE through the efforts of citizens, Property Standards and Shreveport Police Department.
- Continue to partner with citizens and local non-profit organizations in an effort to increase and expand the quality of life in Shreveport.
- Continue to partner with citizens, businesses and organizations to develop a Dog Park on Clyde Fant Parkway.
- Continue to solicit funding, monitor and participate in the Master Planning process.
- Continue to monitor legislation and secure additional funding for projects from federal and state government.
- Recommend affordable ways to increase the pay of City employees.
- Continue efforts, and propose changes in law, to increase collection of revenues due to the City.
- Continue to work with Caddo Parish School Board, teachers, parents and students to improve the quality of elementary and secondary education in our community.

2010 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES (continued)

- Continue to work with local higher education institutions to strengthen higher education in Shreveport.
- Lead the community in economic development efforts through the addition of a Director of Economic Development and re-structuring of economic development staff.
- 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 work to bring a viable company with hundreds of jobs to the property formerly used by Beaird Industries.
- Continue to enhance the relationship between Barksdale Air Force Base and its founding city, Shreveport.
- Encourage absentee property owners, especially downtown, to improve properties.
- Redevelop the downtown entertainment district.
- Continue to develop area along Cross Bayou adjacent to downtown.
- Continue efforts to work with Shreveport-Bossier Convention and Tourist Bureau to effectively market Shreveport and the surrounding area.
- Implement strategies to redevelop inner city neighborhoods.
- Prepare bond projects for a potential bond issue to fund infrastructure needs.
- Develop a Speaker's Bureau of City leaders and employees who will be available to speak to neighborhood groups.
- Provide effective management analysis to department heads.
- Perform a complete management analysis and potential re-structuring of Community Development.
- 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.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
% City contracts awarded to minority-owned businesses	15.3%	16.35%	20%
% City contracts awarded to women-owned businesses	6.6%	4.7%	10%
Businesses certified under the Fair Share Program	232	201	300
Budget ordinances prepared	18	18	17
Budget amendments prepared	35	35	30

2010 RESOURCES

Division	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change	Full-Time Employee
Executive	747,857	1,008,500	898,300	980,400	-3%	10
Administration	316,989	0	0	0	0%	0
TOTAL	1,064,846	1,008,500	898,300	980,400	-3%	10

Appropriations

Division	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	954,898	923,300	805,200	887,200	-4%
Materials & Supplies	26,322	22,700	22,500	23,000	1%
Contractual Services	80,494	60,700	68,800	67,400	11%
Other Charges	498	1,100	1,100	1,300	18%
Improvements & Equipment	2634	700	700	1,500	114%
Transfers to Other Funds					
TOTAL	1,064,846	1,008,500	898,300	980,400	-3%

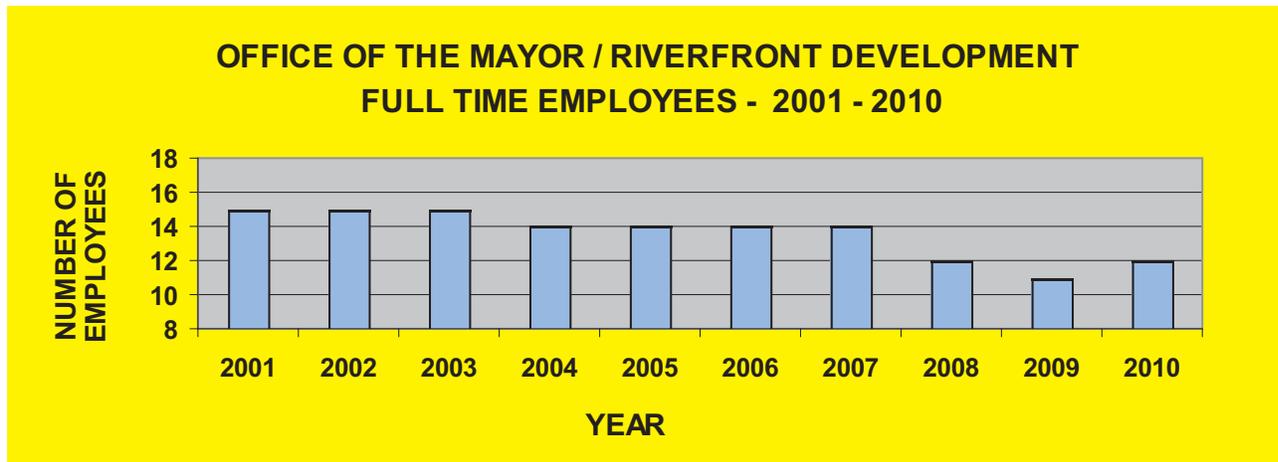
BUDGET CHANGES FOR 2010

The overall budget for the Executive Office decreases by 3% in 2010. This includes an estimated increase of 15% for the City's portion of health care costs. The budgets for the Executive Office and the Administrative Office were combined in the 2009 budget.

UNFUNDED NEEDS

Replace phone system to better manage calls from citizens and employees – Estimated \$16-18,000.

2010 ANNUAL OPERATING BUDGET



The number of employees in the Office of the Mayor has declined from 18 in 1998 to 15 in 2001 to 11 in 2009. This includes all employees paid from Executive Office, Administrative Office and Riverfront Fund. In 2010, the addition of an Administrative Assistant for Economic Development will increase the combined number of employees from both Executive Office and Riverfront Fund to 12 employees.

2010 ANNUAL OPERATING BUDGET

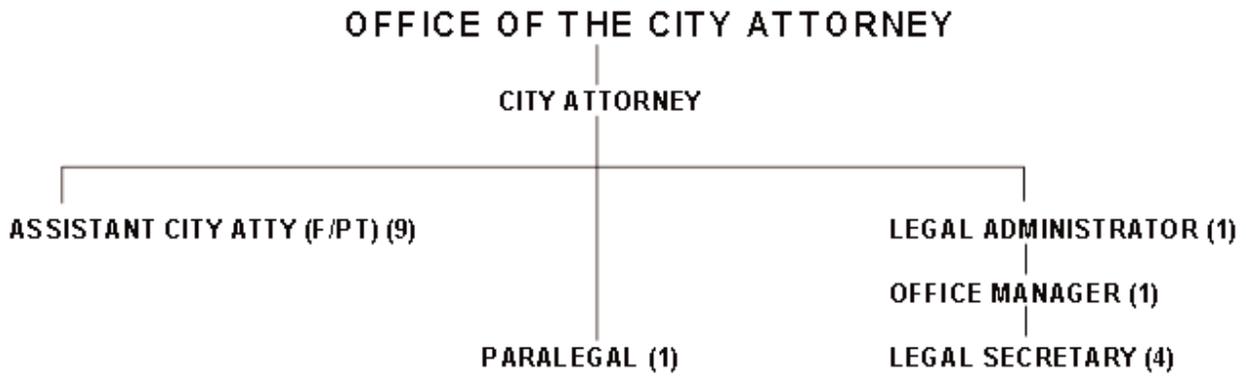
EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
	800	E	Mayor	1
			SUBTOTAL	1
Appointed				
21 Officials	795	A	Assistant Dir. Of Economic Development	1
	802	A	Chief Administrative Officer	1
	803	A	Assistant Chief Administrative Officer	1
	815	A	Assistant to the Mayor	2
22 Professionals	437	A	Management Assistant	1
26 Office/Clerical	719	A	Office Specialist	2
	822	A	Confidential Secretary	1
			SUBTOTAL	9
			TOTAL	10

CITY ATTORNEY



2010 ANNUAL OPERATING BUDGET



2010 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. It handles all legal instruments to which the City is a party or in which it has an interest and represents the City in all litigation. It also prosecutes violators in City Court. Activities are handled by a combination of full-time and part-time staff and outside attorneys. Most litigation is handled by private law firms.

2009 ACCOMPLISHMENTS

- The City Attorney's Office has successfully litigated cases to conclusion, thus reducing the amount of claims paid by the City for minor matters.

2010 GOALS AND OBJECTIVES

- Continued development of internal and external administrative procedures to reduce the amount of attorney time spent on routine administrative matters.
- Improve the level of legal service provided to City officials and departments.
- Continue to aggressively defend litigation filed on behalf of and against the City and reduce the number of suits filed against us.
- Work with the CAO, other City employees and contract attorneys to reduce the number and severity of claims against the City.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Total active lawsuits	526	518	450
Suits filed by the City	25	25	50
Suits filed against the City	86	55	50
Cases tried in Court	19	30	100
Court cases won or dismissed	25	40	100

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	928,180	1,010,600	1,010,600	1,008,400	0%
Materials & Supplies	12,227	17,900	17,900	17,900	0%
Contractual Services	63,745	69,700	69,700	71,900	3%
Other Charges	2,178	2,700	2,300	2,700	0%
Improvements & Equipment	291	600	600	600	0%
Transfers to Other Funds	523	0	0	0	N/A
TOTAL	1,007,144	1,101,500	1,101,500	1,101,500	0%
FULL-TIME EMPLOYEES	15	14	14	14	0%
PART-TIME EMPLOYEES	4	3	3	3	0%

BUDGET CHANGES FOR 2010

N/A.

UNFUNDED NEEDS

None at this time.

2010 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

2010 ANNUAL OPERATING BUDGET

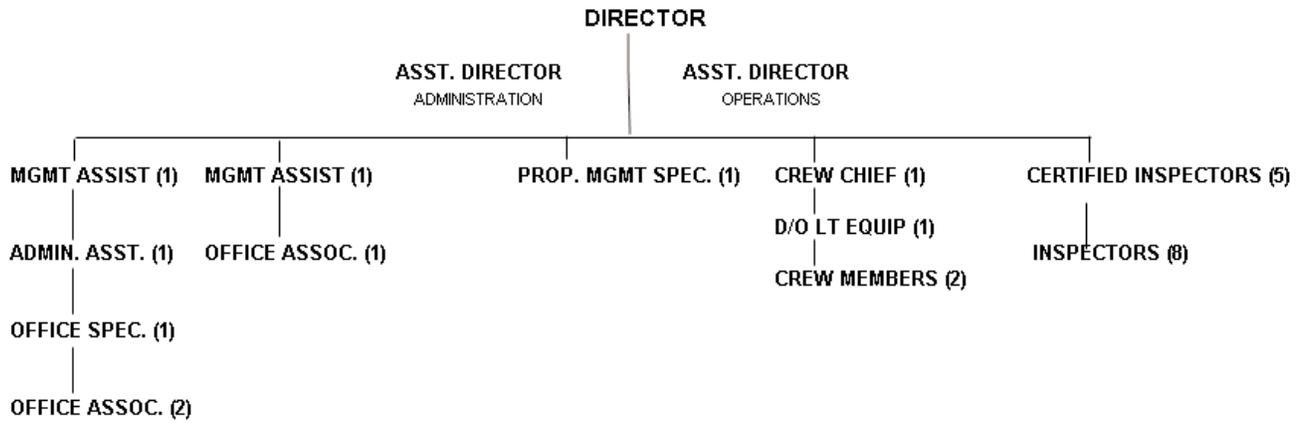


PROPERTY STANDARDS



2010 ANNUAL OPERATING BUDGET

PROPERTY STANDARDS



2010 ANNUAL OPERATING BUDGET

DEPARTMENT
PROPERTY STANDARDS

INDEX CODE
120006

DIRECTOR
Jim Holt

BUDGET COORDINATOR
Jim Holt

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 and its contractors to demolish or secure a structure if it has been abandoned and un-kept; (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 on private property; and (4) Non-Operative Vehicles, which allows the City to remove abandoned vehicles from private property.

2009 ACCOMPLISHMENTS

- Continued "Operation T-BONE", a collaborative effort between Property Standards, the Police Department and other city and parish agencies to reduce blighted conditions throughout the city which have negative impacts on quality of life and cause crime to increase if left unattended.
- Implemented the computerization of all case files for all violations. While monetary savings are unknown at present an estimated 15,000 hard files annually will no longer be created.
- Initiated evaluation system for all contractors to ensure minimum performance standards are met.
- Revised pricing procedure for all property securings and adjudicated property care of premise clean-ups.

2010 GOALS AND OBJECTIVES

- Continue to increase number of cases cited to court.
- Continue work toward establishment of "Renters Code".
- Move offices to new building.
- Establish in-house continued training programs for inspectors and administrative staff.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Lots cut by City contractors	6,326	8,000	10,000
Lots cut by City crews	413	600	0
Care of premise	347	350	350
Substandard structures secured	39	120	130
Houses demolished	183	200	250
Property standards inspections made	30,600	30,000	30,000
Property Standards Board cases heard	219	40	45
Inoperable vehicles tagged	1,523	3,000	3,000
Violations written	10,028	7,000	8,000
Citation to court written	349	120	150
Complaints entered into CCAR and new CRM system *	2,059	2,000	2,500

*2008 New CRM system was initiated.

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,149,094	1,241,600	1,201,600	1,218,400	-2%
Materials & Supplies	121,927	141,500	108,700	105,700	-25%
Contractual Services	1,500,837	1,390,000	1,417,800	1,422,000	2%
Other Charges	894,725	790,000	825,000	840,000	6%
Improvements & Equipment	170,084	0	0	54,000	100%
Transfers to Other Funds	44,958	0	10,000	18,000	100%
TOTAL	3,881,625	3,563,100	3,563,100	3,658,100	3%
FULL-TIME EMPLOYEES	27	31	30	28	-10%

BUDGET CHANGES FOR 2010

Department total increases by 3% over 2009 Budget. Reduction in professional services and payroll to accommodate insurance increase, furnishing of new building, air cards for field computers. Carry unfunded positions of Inspector (1) and Paralegal (1).

UNFUNDED NEEDS

- 1) Replace (1) pickup truck
- 2) Fund inspector and paralegal positions

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Director of Property Standards	1
	726	A	Assistant Bureau Chief	2
			SUBTOTAL	3
Classified				
22 Professionals	420	13	Paralegal	0
	436	11	Administrative Assistant	1
	437	13	Management Assistant	2
23 Technicians	338	15	Prop. Management Specialist	1
	359	10	Codes Enforcement Inspector	8
	481	12	Certified Codes Enforcement Inspector	5
25 Paraprof	209	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	3
27 Skilled Craft	132	8	Driver, Lt Equip	1
28 Service/Maint.	462	6	Crew Member, Grounds	2
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	25
			TOTAL	28

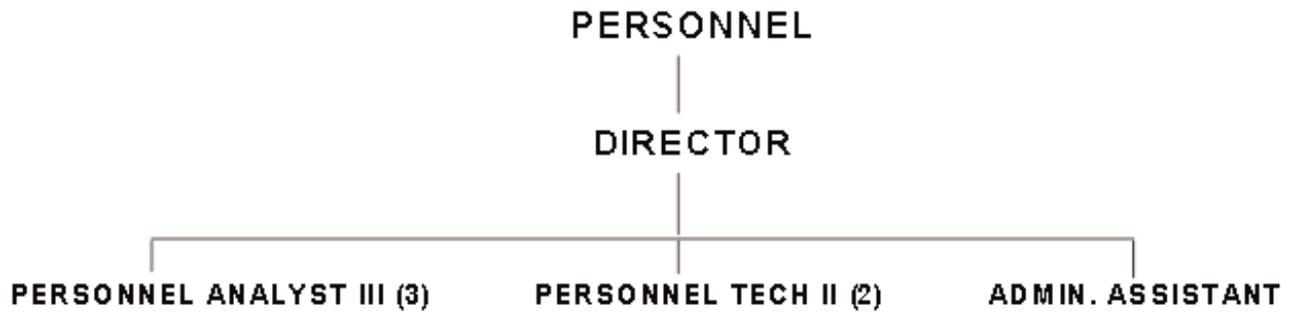
2010 ANNUAL OPERATING BUDGET



PERSONNEL DEPARTMENT



2010 ANNUAL OPERATING BUDGET



2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
PERSONNEL**

**INDEX CODE
130005**

**Director
Joe Lunt**

**BUDGET COORDINATOR
Joe Lunt**

DEPARTMENT OVERVIEW

The Personnel office provides comprehensive human resources management services to City departments and employees. Activities include recruitment and selection processes, classification and pay systems, policy development and implementation, employee training and development, EEO and affirmative action programming and the City's Employee Assistance Program (EAP).

2009 ACCOMPLISHMENTS

- Completed system-wide retrainer on dealing with disabled clients.

2010 GOALS AND OBJECTIVES

- Assess need for adjustments to the classification structure for general classified employees.
- Begin comprehensive review of all human resources rules, regulations and procedures.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Total full-time authorized positions	2,813	2,726	2,720
Job openings	340	50	75
Vacancy rate	5.7%	6.4%	8%
Turnover rate, public safety employees	6.6%	6.0%	4%
Turnover rate, other employees	15.4%	5.9%	9%
Number of pre-disciplinary conferences	182	150	100
Terminations	34	15	10
Terminations overturned	0	0	0

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	478,127	435,100	497,015	444,200	2%
Materials & Supplies	9,892	7,600	7600	7,600	0%
Contractual Services	11,421	11,600	11,600	11,600	0%
Other Charges	767	1,000	1,000	1,000	0%
Improvements & Equipment	2,643	3,000	12,000	3,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	502,850	458,300	529,215	467,400	2%
FULL-TIME EMPLOYEES	8	8	8	7	-13%

BUDGET CHANGES FOR 2010

Personal Services includes an estimated increase in health care costs of 15%.

UNFUNDED NEEDS

None.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Classified				
21 Officials	123	22	Director of Personnel	1
22 Professionals	225	16	Personnel Analyst III	3
23 Technicians	227	12	Personnel Technician II	2
24 Para-Professionals	436	11	Administrative Assistant	1
			TOTAL	7

2010 ANNUAL OPERATING BUDGET

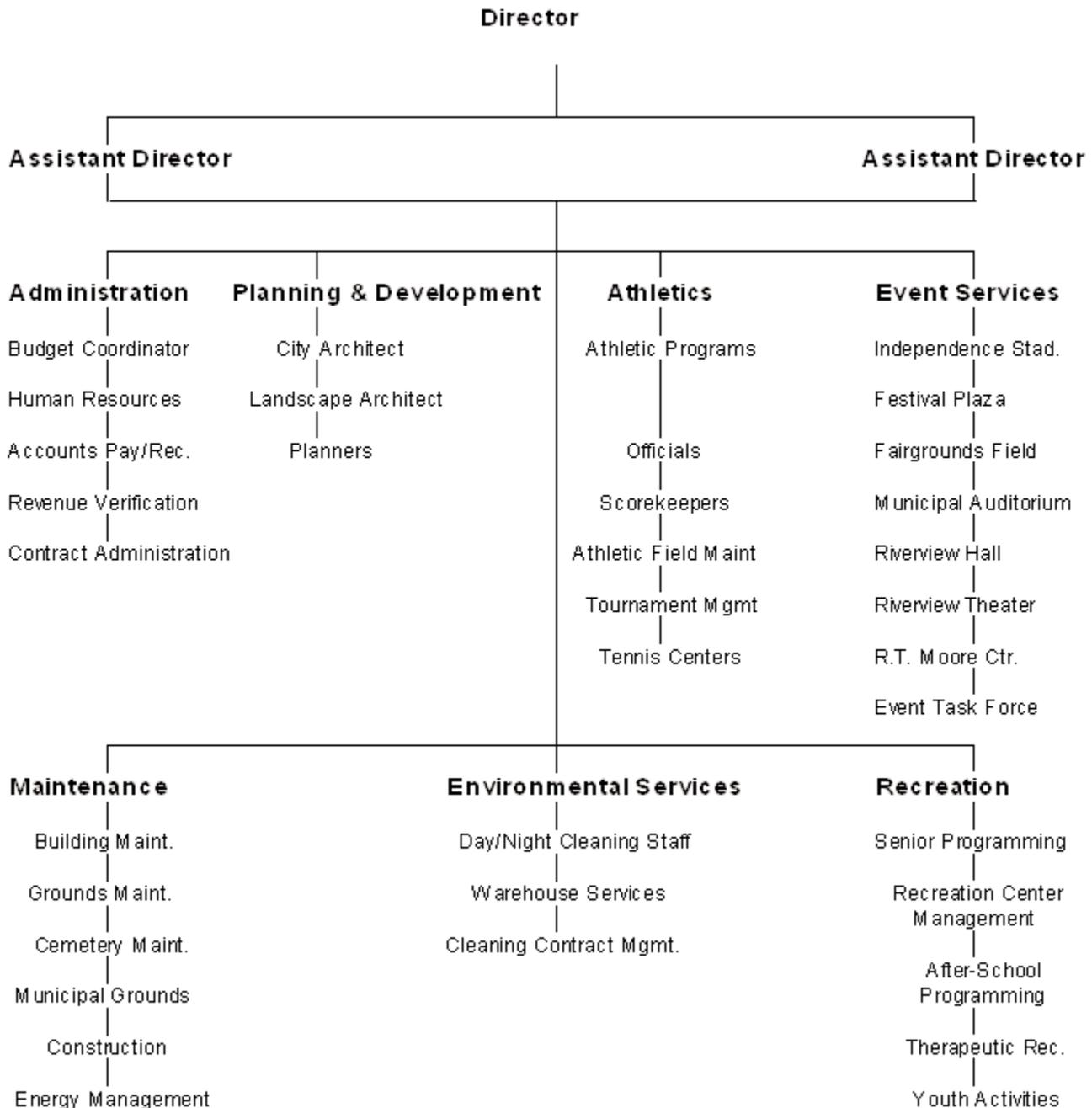


PUBLIC ASSEMBLY & RECREATION



2010 ANNUAL OPERATING BUDGET

Shreveport Public Assembly & Recreation Organization Chart



2010 ANNUAL OPERATING BUDGET

SHREVEPORT PUBLIC ASSEMBLY AND RECREATION

DIRECTOR
Shelly Ragle

DEPARTMENT OVERVIEW

Shreveport Public Assembly & Recreation's mission is to provide the citizens and visitors of Shreveport quality leisure services and cultural activities, by creating a vital parks and recreation system which enhances quality of life services that promote natural spaces, the local economy and the welfare of our community. SPAR does so much more than our original mission statement details.

The Department, through the Administration Division, budgets for expenses not related to the mission of SPAR, for instance,

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

- Government Plaza
- City Jail
- City Courts
- City Hall Annex
- Public Works
- Police and Fire Academy
- Police Administration Building
- SRAC
- Other city contracted sites

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

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

The Department, through the Maintenance Division, oversees the appearance, operations, and mechanical integrity of all City-owned real estate. It is solely responsible for maintenance and repairs to the mechanical systems, the plumbing requirements, needed roof repair or replacement, painting, and various other maintenance needs in these facilities through normal wear and tear, personnel neglect, or Acts of God. These tasks are carried out by in-house staff, or through maintenance contracts funded through the SPAR budget. Other responsibilities of Maintenance include:

Maintaining public right-of-ways such as:

- Clyde Fant Parkway
- Fern/Gilbert Intersection
- Business Park and Bert Kouns Intersection
- Fern and Bert Kouns Intersection
- Four Cemeteries
- 200 flower beds, rose beds, & gateways

2010 ANNUAL OPERATING BUDGET

Performing all maintenance functions in facilities such as:

- All Fire Stations
- City Jail
- City Courts
- Government Plaza
- City Hall Annex
- Recreation Centers, SprayGrounds, and other SPAR Facilities
- Riverfront buildings
- Festival Plaza
- 46 playgrounds
- Swimming pools

Working closely with the Maintenance Division, the Environmental Services Division ensures a pleasant and sanitary environment for employees, visitors and users of all public facilities. The Division is solely responsible for the housekeeping functions of thirty-two city-owned facilities. The Division performs the necessary housekeeping function in City facilities with in-house staff or through a contracted maintenance agreement.

Examples of in-house locations:

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

Examples of contracted locations:

- Public Works Administration
- Streets and Drainage
- Traffic Engineering
- Recreation Centers

In addition, the Environmental Services Division operates a full service warehouse and oversees purchasing, inventory control and distribution of housekeeping supplies and equipment for all City Departments.

The Division also funds and provides mail services to many locations throughout the City such as:

- Police and Fire Academy
- Public Works Administration
- Central Fire Station
- City Hall Annex
- SRAC
- Lucas Water Treatment Plant

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

- James C. Gardner Police Building Sign Design & Installation
- Oakland Cemetery – Department of Interior's Save America's Treasures
- DOS Environmental Affairs Building & Call Center
- Riverfront Recreation Master Plan

2010 ANNUAL OPERATING BUDGET

- BEDI-Milam Street Parking Structure
- Coleman College Plaque Design & Installation
- United States Department of Justice ADA Project
- Convention Center Loading Dock Project
- Convention Center Parking Garage Security Controls

While the Department is heavily involved in the maintenance and operations of the City, there are divisions within SPAR that work to carry out SPAR's core mission such as Event Services, Athletics and Recreation.

The Events Services Division has long been a catalyst in providing cultural and leisure activities. The Division is responsible for the coordination of all events that take place in City facilities or on City property. The Division works closely with the Symphony, Opera, Ballet, stage productions, and other artists to bring quality cultural performances to Riverview Theater and our Parks. The Event Services Division operates special events venues, including convention and meeting facilities, stadiums and entertainment venues, and ensures the success of events held in these facilities. The Division is directly responsible for the facilitation and coordination of events at Riverview Hall and Theater, Municipal Auditorium, Festival Plaza, annual parades, and the Independence Bowl, all of which have a tremendous economic impact on the City. Every year,

- Over 300,000 citizens & tourists visit Independence Stadium & Fairgrounds Field.
- 1.2 million visitors and citizens are served by Event Services through its role in festivals, special events, parades, trade shows, & conventions.
- 300 applications are reviewed annually for compliance of insurance, police, fire, and other city requirements on all street closures, block parties, homecoming parades, runs, walks, festivals, special events, and all other activities events held on City streets, right-of-ways, parks, or facilities.

The Athletics and Recreation Divisions provide quality sporting and athletic opportunities for all ages, and a diverse slate of leisure, recreational, wellness, cultural enrichment, and educational activities for all Shreveport citizens. Therapeutic Division meets the needs of the physically, mentally, and socially challenged individuals, as well as the general populations; focusing on reintegrating, restoring, and increasing leisure skills, leisure awareness, and leisure participation.

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

- Fit for Life Event.
- 33rd Annual Sickle Cell Softball Tournament.
- Hershey Youth Track program.
- Youth football, baseball, basketball, and softball programs.
- Adult sports programming including softball, volleyball, and basketball.
- Aquatic programming (swimming lessons, lifeguard training, and recreation swimming).
- Tennis programming (professional lesson, league play, and recreation tennis instructions).
- After-school programming at all 16 recreation centers, includes tutoring, computer instructions, art and music programs, free to all participants.
- City-wide summer camp in 15 recreation centers, where campers enjoy field trips, art, music, and literature programming, free to all participants.
- Youth participation in alternative sports such as fencing and soccer.

2010 ANNUAL OPERATING BUDGET

- Senior programming offered daily in most centers, seniors have the opportunity to learn computer skills, create arts and crafts projects, participate in senior aerobics, work-out in one of the gyms, or just socialize with other seniors in their community.
- Movies and Moonbeams (partnership with Robinson Film Center to provide movies in the community parks).
- Annual City-wide Ice Cream Party, Halloween Party, and other community festivals.
- Adaptive Basketball.
- Therapeutic Recreation through Yoga and Tai Chi programming.

2009 ACCOMPLISHMENTS

- Fostered a relationship with the Mansfield Road Lowe's to receive funding to support projects such as the Valencia Community Garden, recreation center beautification projects, and landscaping upgrades.
- Developed a sponsorship program to support the City-wide Ice Cream Social.
- Worked closely with the Friends of the Greenwood Cemetery to help launch the next phase of improvement at Greenwood Cemetery.
- Completed the projects and repairs as outlined in the final year's scope of work in order to comply with the ADA agreement between the City of Shreveport and the Department of Justice, such as restroom renovation at Government Plaza, Ford Park, Airport Park, and Wildwood.
- Submitted a grant to the NCAA and received for funding for 24 football uniforms for four of the Youth Football teams.
- Continued to work with partners to provide high level programs and services such as the partnership with SWORDS to provide fencing instruction at several recreation centers, a partnership with the Northwest Louisiana Food Bank to provide a summer food service program at all Recreation Centers, and with the Caddo Council on Aging to provide breakfast and lunch programs to our seniors.
- Collaborated with the Friends of Oakland Cemetery to develop a master plan for improvements to the Cemetery.

2010 GOALS AND OBJECTIVES

- In 2010, the Department will continue to provide information using the latest technology by updating our website and using outlets such as Facebook to advertise our programs and services.
- Continue our practice of annual customer service training with all employees to ensure that SPAR is providing quality programs and leisure services at the level that users are accustomed. The Department will also deliver the highest level of service with a "can-do" attitude.
- Continue to cultivate other public/private partnerships to assist the City in providing programs and services, patterned after the success of existing relationships.
- Develop a grant writing program and foundation support to ensure the continuation of quality programs for users of recreation centers and participants in athletic programs.
- Work with the Administration, Downtown Development Authority, and other agency to foster growth and development in the Red River District and in the downtown corridor.

2010 ANNUAL OPERATING BUDGET

2010 RESOURCES

Division Funding	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change	Full-Time Employees
Administration	4,652,356	4,307,500	4,285,200	4,464,100	4%	9
Planning & Development	249,630	272,300	238,500	281,200	3%	4
Special Facilities	367,422	0	0	0	-100%	0
Event Services	1,242,790	1,190,200	1,146,600	1,086,600	-9%	19
Maintenance	4,427,805	4,326,800	4,367,300	4,564,900	6%	100
Environmental Services	991,628	992,500	1,027,400	1,042,600	5%	25
Athletics	1,396,040	1,042,000	1,046,700	1,172,600	13%	18
Recreation	2,429,988	2,459,000	2,478,600	2,498,600	2%	60
TOTAL	15,757,659	14,590,300	14,590,300	15,110,600	4%	235

APPROPRIATIONS

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	9,296,919	8,892,500	8,876,500	9,208,400	4%
Materials & Supplies	1,085,321	866,900	870,000	865,500	0%
Contractual Services	3,716,015	3,763,000	3,785,000	3,859,600	3%
Other Charges	366,073	416,200	413,300	413,300	-1%
Improvements & Equipment	562,092	85,900	79,700	168,900	97%
Transfers to Other Funds	731,239	565,800	565,800	594,900	5%
TOTAL	15,757,659	14,590,300	14,590,300	15,110,600	4%

BUDGET CHANGES FOR 2010

The most significant changes for 2010 are:

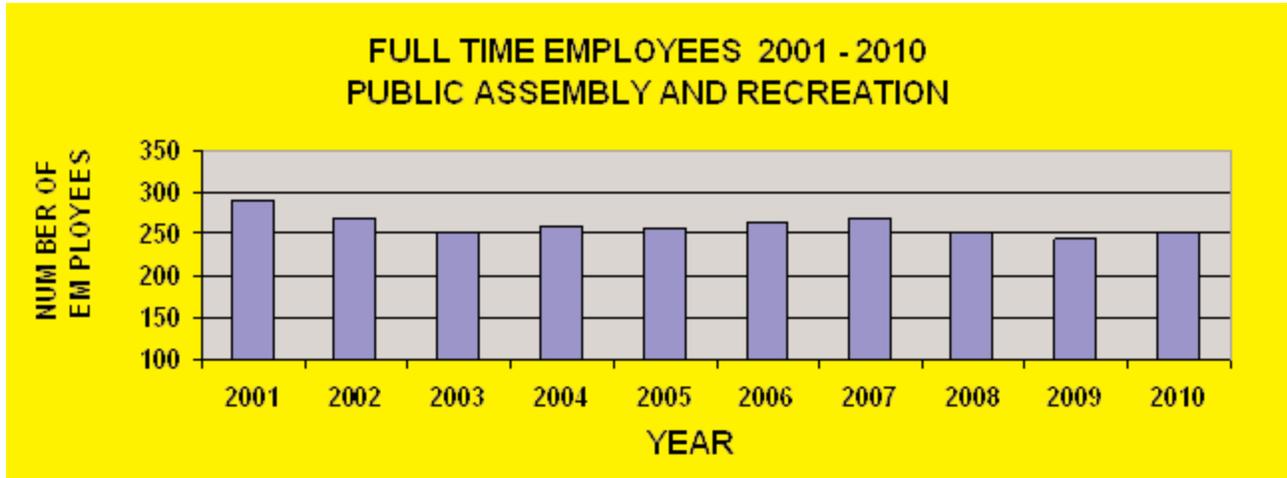
- Funding for Personal Services reflects 15% increases in health insurance costs.
- Current funding level is not adequate to open pools in 2010.
- This budget does include funding to support third party management agreements to operate five of the SPAR swimming pools.
- Three employees were moved from Golf to Athletics.
- There are a significant number of vacant positions that are not funded in the 2010 budget. Although these positions are needed, it was necessary to unfund them in order to meet the current budget level.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- Additional budget dollars for preventive maintenance and Environmental Services.
- Equipment funding for purchases of equipment such as lawn mowers, employee computer upgrades, computers for recreation centers, and other such equipment that is normally funded in the Equipment budget.
- Government Plaza HVAC and roof replacement.
- Additional budget dollars for programs.

2010 ANNUAL OPERATING BUDGET



This level of staffing should enable SPAR to continue services at current level, but no new programs or services are planned. SPAR has a significant number of unfunded vacancies. This staffing level does not allow sufficient staffing to open any of the SPAR pools and leaves the Department very short-handed in the Maintenance and Event Services Divisions.

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ADMINISTRATION**

**INDEX CODE
150730**

DIVISION OVERVIEW

SPAR Administration Division is responsible for all administrative and fiscal controls of the Department. These duties include accounts receivable, revenue verification and departmental fixed assets. The Division also facilitates all payroll and personnel functions for the department. In addition, the Administrative Division is responsible for all contracts that pertain to Public Assembly and Recreation. These contracts include agreements between the City of Shreveport and event organizers, construction contractors, professional service providers, and commodity vendors.

2009 ACCOMPLISHMENTS

- Created Communications Division to better market department programs and services to Shreveport citizens and visitors. Responsibilities of this Division will include: marketing, public relations, media releases, updating SPAR website, coordinating volunteers, long range planning, grant writing and programming parks (without recreation centers).
- Established management agreement to transfer management of Municipal Auditorium to SMG (July 1, 2009). SMG also manages the Shreveport Convention Center.
- Established agreement with Overton Brooks VA Medical Center for leasing of 100 parking spaces located at the Stoner Marina parking lot for employee parking.
- Established agreement with Caddo Parish Sheriff's Office for use of the Stoner S'port Marina and premises as a command center and related operations.
- In conjunction with Downtown Development Authority (DDA), SPAR co-sponsored "Thursday Night Trolley Tours". This event renewed interest back in the downtown area for our Shreveport citizens; while showcasing downtown entertainment, food, art, history, film, science, and culture.
- Continuing partnership with Caddo Parish to enhance security measures at Government Plaza.

2010 GOALS AND OBJECTIVES

- Update and distribute Employee Policy and Procedure Manuals for all SPAR Divisions and respective staff.
- To provide additional professional developmental / training for administrative staff.
- Create Employee Handbooks for all SPAR divisions and respective staff.
- To complete installation and utilization of new Hand Punch Time Attendance System.
- Relocate Special Facilities Division staff.

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	506,125	570,900	555,000	549,100	-4%
Materials and Supplies	49,216	35,500	35,500	35,500	0%
Contractual Services	3,110,375	2,980,700	2,981,900	3,047,000	2%
Other Charges	3,185	85,700	85,700	85,700	0%
Improvements & Equipment	449,262	68,900	61,300	151,900	120%
Transfer to Other Funds	534,193	565,800	565,800	594,900	5%
TOTAL	4,652,356	4,307,500	4,285,200	4,464,100	4%
 FULL-TIME EMPLOYEES	 10	 10	 10	 9	 -10%

BUDGET CHANGES FOR 2010

None at this time.

UNFUNDED NEEDS

- 1 Budget Coordinator.
- 1 Management Assistant – SPAR lost its Payroll / Human Resource Employee in May of 2009 and this is a vital position to the Department.
- Computer and software upgrade for the Division.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	754	A	Assistant Director	2
	835	A	Director of SPAR	1
26 Office/Clerical	822	A	Confidential Secretary	1
			SUBTOTAL	4
Classified				
22 Professionals	424	15	Superintendent, SPAR	1
	437	13	Management Assistant	2
25 Paraprofessional	436	11	Administrative Assistant	2
			SUBTOTAL	5
			TOTAL	9

2010 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.

2009 ACCOMPLISHMENTS

The following is a listing of the projects that identify the accomplishments of Planning and Development for 2009.

Grants Management

Managed the Grant funding for the following projects:

- ArtSpace
- Festival Plaza Covered Pavilion #2
- 2002 & 2003 EDI Special Project Grants
- New Grant funding for First Tee @ Jerry Tim Brooks Golf Course

Graphics Design and Development

Provided graphics design and development for the following projects:

- Cover for 2009 Annual Comprehensive Financial and Popular Reports
- ADA directional signage
- Tournament brackets for basketball, softball and golf tournaments
- Mayor's Office Citizen's Awards and Recognitions
- Mayor's Office "Big Check"
- Shreveport/Bossier Captain's Seating Section Graphics & No Smoking signage
- Designed new City Seal & letterhead
- Town Hall Meeting graphics & maps
- Community Meeting graphic & flyers
- 2008 Film Summit postcards & program
- Music Festival 2008 flyers & contact info sheets
- Banners for Safety Week, Housekeeping Week, Shreveport Fire Department & other various events
- Cargill Park tournament signs

2010 ANNUAL OPERATING BUDGET

- Golf Course Restaurant menus & flyers
- Golf Course Restaurant Catering flyers and menus
- SPAR Maintenance building sign
- 2008 Red River Revel Red Apron list
- Southern Hill Metro Park Sign
- Martin Luther King Event Programs
- Various event signage for receptions & banquets

Project Management

Provided project management, design services and/or contract support on the following projects:

- Municipal Auditorium Boiler Replacement
- Government Plaza ADA Graphic Package
- Government Plaza First Floor Accessible Toilet
- Lakeside Community Center Spray Park
- Lakeside Park Outdoor Recreation Improvements
- Riverfront Recreation Master Plan
- Oakland Cemetery Wall Repair
- Wildwood Park Pottery Studio
- Wildwood Park Toilet Renovations
- Airport Park Toilet Renovations
- Cross Lake Public Boat Launch Toilet Building Renovation
- Cross Lake Municipal Pier Toilet Building Renovation
- Ford Park Toilet Building Renovations
- Bilberry Community Center Toilet Renovation
- DOS Environmental Affairs and Call Center Building
- DOS Environmental Affairs and Call Center Building Systems Furniture Development
- Department of Property Standards Building
- Southern Hills Recreation Center Toilet Renovations
- Southern Hills Tennis Center Locker Room Renovations
- Southern Hills Tennis Center Tennis Court Resurfacing
- Southern Hills Tennis Center Building Renovations & Repair
- Querbes Golf Course Office Renovation
- Shreveport Chamber of Commerce ADA Toilet Renovations
- Shreveport/Bossier Captain's Concessions Renovations
- Shreveport/Bossier Captain's Seating Area Renovations
- Police Building Elevator Replacement
- Cross Lake Public Boat Launch Pier Renovations
- Clyde Fant Parkway Path Relocation
- Clyde Fant Parkway Recreation Plan
- Clyde Fant Parkway to C. Bickham Dickson Park Feasibility Study

2010 ANNUAL OPERATING BUDGET

Miscellaneous

- Municipal Auditorium Parking Lot
- Clyde Fant Parkway Shelters
- Veterans Park Dog Park
- Capital Equipment purchases & repair at Shreveport Convention Center
- Coordinated projects and provided interior design consultation for the Shreveport Convention Center.
- Coordinated City requirements for the Louisiana Economic Development Corporation loan to StageWorks.
- Served as team leader for the “fiscal” section of the departmental policy and procedures manual committee. Researched and prepared procedures for purchasing, procurement cards and ADA/Disability Complaints.
- Served on the Friends of Municipal Auditorium Board of Directors.

2010 GOALS AND OBJECTIVES

Planning & Development’s primary objective is to provide effective planning and project management of the City Buildings and Parks and Recreation capital improvement projects. The Division’s goal is to provide SPAR and other City departments a level of architectural services comparable or better than what could be provided by the private sector. Planning & Development shall provide professional planning, design, documentation and project management in all renovation and remodeling projects for City facilities when requested. It will also assist other departments with facility planning, space planning, graphics and office use programming.

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	240,635	265,300	230,200	272,900	3%
Materials and Supplies	3,576	4,600	4,600	4,600	0%
Contractual Services	4,439	2,400	3,700	3,700	54%
Other Charges	0	0	0	0	0%
Improvements & Equipment	980	0	0	0	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	249,630	272,300	238,500	281,200	3%
FULL-TIME EMPLOYEES	3	3	4	4	33%

BUDGET CHANGES FOR 2010

This budget includes an anticipated 15% increase in health care costs.

UNFUNDED NEEDS

Space for plans and work area.
AutoCad software upgrade.
Graphic design software upgrade.

2010 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

2010 ANNUAL OPERATING BUDGET

DEPARTMENT

**PUBLIC ASSEMBLY &
RECREATION**

DIVISION

EVENT SERVICES

INDEX CODE

150995

Ronnie Hammond, Division Manager

DIVISION OVERVIEW

Event Services Division is responsible for facilitating quality of life events that citizens and visitors to the City of Shreveport can enjoy during their leisure hours. These events include festivals, parades, banquets, football games, and sporting events of all types in addition to "cultural" events such as symphony, ballet and opera performances. Our responsibilities include the scheduling and facilitation of events at Riverview Hall, Riverview Theater, Festival Plaza, the Randle T. Moore Center and Independence Stadium. We also assist and facilitate many other special events throughout the City of Shreveport. Also this Division provides logistical support to the Friends of Barnwell with events at Barnwell Garden and Arts Center and with field and stadium maintenance at Fairgrounds Field for the Shreveport Captains Baseball team. Division staff also provided assistance to the Friends of Municipal at Shreveport Municipal Auditorium for the first half of 2009 and with SMG as they assumed management of Municipal Auditorium for the latter half of the year.

The Event Services Division chairs the City of Shreveport Event Task Force. This task force is a committee of various city departments charged with coordinating, scheduling and permitting all special events that occur in public buildings, parks, public streets, public parking lots, sidewalks and at Festival Plaza.

This Division assists other City departments by delivering equipment such as tables, chairs, barricades, and audio-visual equipment to various locations throughout the city as required for press conferences, classes, meetings, open houses and/or other special events.

2009 ACCOMPLISHMENTS

The Event Services Division assisted with the planning and facilitation of many outdoor events, including six Mardi Gras Parades, the rental of parade spaces along East Kings Highway for two Mardi Gras parades and the Mardi Gras Closing Ceremony. This Division was heavily involved in the planning, coordination, and facilitation of the African American History Parade, the 2009 Bass Master Classic, the Louisiana State Harley Owner's Group (H.O.G.) Convention, Holiday in Dixie Carnival, Cotillion and Parade, Revel "Cork" Wine Festival, Cinco de Mayo Fiesta, Farmer's Market, the second annual Red River Rumble Motorcycle Festival, the Cross Lake Floatilla, MudBug Madness Festival, Let the Good Times Roll Festival, the KTBS Fourth of July Independence Day Festival, the second annual "Run with the Nuns", Red River Revel, the first annual BREW Beer Festival, Rockets over the Red, and the Independence Bowl. This Division also assisted with the filming of several major motion pictures by providing logistical and location support. Event Services provided support to the Friends of Municipal as their tenure of Municipal Auditorium management ended in May of 2009; then assisted with the transition to SMG management of Municipal Auditorium.

This Division facilitated many indoor events including various trade shows, gun shows, six Mardi Gras related events, job fairs, numerous private receptions, banquets and parties. It assisted with fund-raising activities for Southern University - Shreveport, the Kiwanis Club, the American Red Cross, the March of Dimes, the Federation of Christian Athletes, the Independence Bowl Foundation, the American Heart Association, and the Shreveport Regional Arts Council. This list of events also includes Shreveport Symphony concerts, performances by the Shreveport Metropolitan Ballet and performances of the Shreveport Opera.

At Independence Stadium, the Event Services Division assisted with numerous events including the annual Advocare 100 Independence Bowl, 30 youth and middle school football games and the Junior Independence Bowl. This Division also facilitated five football camps, 18 high school football games, 25 meetings or special

2010 ANNUAL OPERATING BUDGET

events in the Club Level and 14 high school soccer games, including the Louisiana State Soccer Championship Games. Independence Stadium also hosted the first ever LHSAA State Lacrosse Championship, won by Loyola College Prep of Shreveport. Event Services hosted 45 Arena Football League practices and a Battle of the Band Competition. Independence Stadium served as the home field for the Shreveport Aftershock of the Independent Women's Football League (four games) and the Port City Jaguars of the Texas United Football League (seven games).

The Randle T. Moore Center was host to 55 special events such as weddings, wedding receptions, Mardi Gras parties and other private parties and was also home to a total of 290 monthly meetings, tours and classes for user groups. RTM also hosted 251 Senior Recreation events including pool tournaments, card tournaments and awards ceremonies. We offered logistical assistance to the Barnwell Center as they held a very popular Summer Jazz Concert Series, private parties, wedding receptions, hosted sponsor parties, Rockets over the Red, and provided art displays in three galleries throughout the year.

Event Services assisted with eight summer fun runs held at various parks throughout the city. In 2009, SPAR was able to purchase an outdoor inflatable movie screen along with a state of the art movie projection and sound system which allowed us to facilitate the Movies and Moonbeams outdoor movie series held at various parks. We stored, maintained and set up this equipment for each outdoor movie, held twice a month. This Division also provided tables, chairs and other miscellaneous equipment to facilitate community oriented events with other SPAR divisions and various City departments.

In 2009, Events Services Division offered facilitation and logistical support with Town Hall Meetings that were held throughout the city. This Division also maintained a temporary central equipment warehouse located within one block of Festival Plaza and Riverview Hall. We were also able to assist with the revitalization efforts of the Red River Entertainment District by providing assistance with clean up, debris removal, event facilitation and by overseeing the installation of a sound system to provide 24 hour music in the area. We were also able to move our pottery studio from Barnwell Center to Wildwood Park, giving us a larger studio able to accommodate even more students.

The most amazing accomplishment is that these duties were performed with 20 full time employees and one part time employee. According to 2005 records, the Event Services Division was funded for 40 employees. Duties and expectations have increased while the work force has been decreased by half.

2010 GOALS AND OBJECTIVES

Event Services will continue to:

- To facilitate and coordinate the events held in the public buildings, at Festival Plaza, Independence Stadium and throughout the city.
- To chair the Event Task Force to ensure that policies and procedures are followed by event organizers.
- To move our warehouse from the current temporary location to a new facility located on Battle Street.
- To perform minor improvements to Riverview Hall including painting and new flooring.
- To perform minor improvements to Municipal Auditorium including a better way to load in shows.
- To insure the economic growth of the entertainment and tourism industry that the city supports.
- To continue the fine tuning of event operations in regards to cost reduction and efficiency.
- To increase the number of events held at each facility.
- Additional management training for all supervisors.
- Additional training for all employees.
- To provide quality, clean and well-maintained venues to event organizers and promoters at a reasonable cost, which will allow them to offer entertainment, sporting, cultural and educational events to both the citizens of Shreveport and to out of town visitors. Our hope is that we continue to enhance the quality of life for both residents of and visitors to the "Next Great City of the South".

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Events at Riverview Hall	101	108	120
% of time Riverview Hall is in use	49%	52%	65%
Events at Riverview Theater	46	35	40
% of time Riverview Theater is in use	32%	60%	60%
Events at Municipal Auditorium	17	N/A	N/A
% of time Municipal Auditorium is in use	15%	N/A	N/A
Events at Festival Plaza	28	39	40
% of time Festival Plaza is in use	46%	45%	50%
Revenue received from scheduled events	\$147,400	\$117,500	\$127,100
Football games at Independence Stadium	17	59	60
Soccer games at Independence Stadium	9	19	20
Baseball games at Fair Grounds Field	49	48	48

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	927,242	928,700	885,100	825,100	-11%
Materials and Supplies	113,567	50,200	50,200	50,200	0%
Contractual Services	63,958	101,200	101,200	101,200	0%
Other Charges	135,950	110,100	110,100	110,100	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	2,073	0	0	0	-100%
TOTAL	1,242,790	1,190,200	1,146,600	1,086,600	-9%
FULL-TIME EMPLOYEES	24	20	20	19	-5%

BUDGET CHANGES FOR 2010

No significant changes for this budget year although in order to meet the required funding level, this Division has purposefully left several key positions unfunded.

UNFUNDED NEEDS

- Replace the artificial turf at Independence Stadium (\$500,000).
- Enlarge and pave the Gold Lot at Independence Stadium (\$425,000).
- Purchase & install a removable cover for the stage at Riverfront Park (\$250,000).
- New portable staging for Riverview Hall and Festival Plaza (\$85,000).
- Repair & upgrade the fly system at Civic Theater (\$200,000).
- Purchase 2,000 new chairs to replace existing chairs (\$125,000).
- Build restrooms in Riverview Park (\$200,000).
- Purchase new trade show pipe and drape (\$25,000).
- Purchase two new utility vehicles for use during festivals, parades and football games (\$10,000).
- Build a climate controlled warehouse for electronic and other equipment storage (\$500,000).
- Install a public Address Sound System for Festival Plaza (\$25,000).
- Purchase additional tables for indoor and outdoor events (\$45,000).
- Build storage areas at Independence Stadium (\$75,000).
- Funding for four additional Crew Members (\$180,000 annually).

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	247	12	Recreation Supervisor II	1
	437	13	Management Assistant	1
	460	16	Superintendent, Buildings	1
25 Paraprofessionals	144	11	Events Coordinator	3
	436	11	Administrative Assistant	1
27 Skilled Craft	459	13	Supervisor, Buildings	0
	467	15	Chief Supervisor SPAR	1
28 Service/Maintenance	456	6	Crew Member, Buildings	8
	458	11	Crew Leader, Buildings	1
	465	11	Crew Leader, Grounds	1
			SUBTOTAL	18
			TOTAL FULL-TIME	19
Part-Time				
22 Professionals	247	12	Recreation Supervisor II	1
			TOTAL PART-TIME	1
			TOTAL	20

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
MAINTENANCE**

**INDEX CODE
151118**

Joe Brown, Division Manager

DIVISION OVERVIEW

The Maintenance Division is responsible for the maintenance of sixty five parks, Clyde Fant Parkway, four cemeteries, 300 flower and rose beds, Riverview Park, Skate Park and numerous other highly visible areas, six spray parks and other water features. In addition, the Division is responsible for preparing the ten city pools for the summer pool season. It also provides maintenance and repairs to the mechanical and plumbing systems, roof repair or replacement, painting, and other maintenance needs in the city's 132 public facilities. These 132 buildings are a combination of recreation centers, swimming pools, Police facilities, Government Plaza, Police Academy, Fire Stations and Public Works facilities. The Division is also responsible for the construction and upkeep of all parks and city owned venues. It also provides electrical, plumbing, and facilitation assistance for special events, festivals and sporting events held in City owned venues.

2009 ACCOMPLISHMENTS

To date, the Maintenance Division has completed more than 2,080 work orders. Many major projects have been performed by in-house personnel. They include:

- Facilitate Mardi Gras parades and various festivals at Festival Plaza Complex.
- Performed necessary painting, carpentry, electrical and various other jobs to get Fairgrounds Field baseball stadium up and running properly for season. Repairs included installing seats by dugout, lights under canopy, replacing air conditioning on third floor, removed old scoreboard, painted outfield fence, scoreboard structures, third and fourth floor concessions. Built walls to stop rain water from entering in stairways. Replaced central air conditioning unit for office. Removed seating for new concessions area. Removed pipe railing for handicap area. Made lighting upgrades. Contracted re-roofing of two roofs on southside of Fairgrounds Field. Contracted out enlargement of window serving area in concession stand. Replaced plexiglass for press box.
- Redecked and changed wooden handrails to steel on two bridges on Clyde Fant walking trail. Worked with blacktop crew to fill in low spots washed out during storm.
- Replaced boilers at Municipal Auditorium.
- Built new offices in Pro Shop at Querbes Golf Course.
- Repaired sewer line behind tennis center at Southern Hills Recreation Center.
- Completed installation of A/C system at Fire Station 15, Wildwood and Hattie Perry Gym.
- Constructed trash bins areas at all recreation centers.
- Painted Querbes Recreation building inside and out.
- Repaired visible leaks and removed burnt out pump for repairs at Cargill Park.
- Replaced hot water tank at City Courts and Huntington Pro Shop.
- At Jerry Tim Brooks Golf Course, new post and fenceline were installed; replaced missing boards on bridge on Golf Course; replaced windows with new plexiglass front and back.
- Repaired two sections of fence by boat launch at Ford Park.
- Replaced pier at Cross Lake Boat Launch.
- Repaired fence around ball park at Princess Park.

2010 ANNUAL OPERATING BUDGET

2009 ACCOMPLISHMENTS (continued)

- Contracted re-roofing of Querbes Recreation Center.
- Planted 792 Knockout roses in rose beds and boulevards around the City.
- Cultivated and planted roses in beds on South Lakeshore Drive.
- Began Hanging Basket project for Downtown District.
- Successfully provided crews to work Red River Revel, Christmas in the Sky, Mardi Gras, Mud Bug Madness and other events despite personnel shortages.
- During the peak cutting season, 468 manpower hours were spent clearing Clyde Fant Parkway, Princess Park and C. C. Antoine of 104 trees downed as a result of a tornado. No overtime expenses were incurred. Were able to catch up and get back on schedule with routine tasks in many of the parks.

2010 GOALS AND OBJECTIVES

The goal of the Maintenance Division is to provide a safe and comfortable environment for citizens while they enjoy and use various parks, trails, and facilities the city owns. Also to use the staff's mechanical skills and talents in repairs and upkeep while saving expenses that would otherwise require outside contractors and to provide 24 hour callout service for emergency repairs that could be life threatening or potential loss of revenue.

- Reinforce and adhere to a comprehensive preventive maintenance program, a monthly schedule to service HVAC units, including cleaning or replacing filters, service of emergency lighting, emergency generator, exit lights, etc. in 132 city buildings currently unable to implement due to shortage of manpower.
- Explore ways to meet expanding service demands with no new resources; including working with Personnel Department to analyze and restructure the Division's pay structure so that it commensurate with the employees experience and license held (A similar task performed and implemented by DOS Water & Sewer Department).
- Join tractor drivers and crew members as a team in order to increase productivity and adequately staff crews so that all areas are complete before leaving work site thus producing a more uniform cut.
- Limit the use of Round-up so that the parks' appearance is enhanced without a "washed out" look.
- Establish LAN or Dial Up services as a preventive measure to remotely monitor heating and cooling systems at Barnwell Center, Riverview Hall/Theater and SPD.
- Increase covered storage area at SPAR Maintenance Complex (in-house) to protect equipment and supplies stored outside from adverse weather conditions.
- Continue to train the Grounds Maintenance employees in the use of equipment, such as mowers, edgers, chain saws, and tractors so they may become as proficient as possible at their jobs, thus, increasing productivity and alleviating at work injuries or at fault losses.
- Work with representatives with Johnson Controls to add Government Plaza to our performance contract in reducing energy consumption by replacing roof, outdated chillers, pumps and motors. To also eliminate ongoing costly repairs to existing equipment.
- Continue project of updating SPAR's Facilities and Amenities album with more pictures of sites to get a better visual of what we have to offer.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Square feet of buildings maintained	1,701,203	1,750,530	1,761,480
Maintenance cost/square foot	\$2.31	\$2.31	\$2.44
Repair work orders	8,760	8,000	8,250
Average response time for work orders	8 hrs	9 hrs	8 hrs
% preventive maintenance tasks completed on time	94%	96%	96%
Acres of City parks maintained	22,315	23,450	23,450
Cost/acre of parks maintained	\$9.63	\$10.15	\$11.30
Rose/flower beds maintained	330	340	345
Mowing frequency - rights-of-way and parks	3 weeks	3 weeks	3 weeks

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	3,278,413	3,298,200	3,317,600	3,511,600	6%
Materials and Supplies	633,790	597,500	597,500	593,200	-1%
Contractual Services	264,267	414,100	427,600	443,100	7%
Other Charges	0	0	0	0	0%
Improvements & Equipment	84,190	17,000	24,600	17,000	-1%
Transfer to Other Funds	167,145	0	0	0	0%
TOTAL	4,427,805	4,326,800	4,367,300	4,564,900	6%
FULL-TIME EMPLOYEES	113	108	108	100	-7%

BUDGET CHANGES FOR 2010

There are no significant budget changes; however this Division continues to fulfill its mission despite being without several key positions as they have been unfunded for 2009. These positions include 9 Crew Members, a Driver/Operator Light, and 6 Maintenance Mechanics including a licensed Plumber.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- HVAC unit at Airport Gym (\$18,500).
- Re-surface or repair asphalt parking lot at SPAR Maintenance (\$18,000).
- New roof on pavillion at Columbia Park (\$5,000).
- Sea wall at Zeke Street Park – (\$45,600) to prevent flooding in park.
- Asphalt overlay at A. C. Steere Tennis Court (\$14,000).
- Replace roofing at Lakeside Gym (\$85,000).
- Replace roof on Southern Tennis Center (\$36,000).
- Replace Huntington Golf Roof (\$80,000).
- Replace heating coil for A B Palmer gym area (\$13,000).
- Purchase 10 ton rooftop unit for Lakeside Gym (\$13,000).
- Replace 5 ton unit for Police Academy Auditorium (\$9,000).
- Renovate Cargill Ballfield restrooms (\$8,000).
- Replace Barnwell Center chiller and air handlers (\$160,000).
- Replace speed drives at Municipal Auditorium and Municipal Court (\$7,000).
- Replace Riverview Theater air handler (lobby units) (\$20,000).
- Update SPD (old courts area) 40 ton HVAC and control boxes (\$40,000).
- Replace vans 5235 and 5237 due to excessive wear (\$30,000).
- Purchase Cab and Chassis (International) to replace boom and bucket truck (\$69,900).
- Resurface Betty Virginia playground (\$125,000).
- Add more loose rubber to Columbia Park, Lakeside Park and others as needed (\$20,000).
- Purchase four Kubota Riding Mowers (\$44,000) to save on tractor and cutter equipment as well as maximize limited resources to cover more territories.
- Purchase one crew cab.
- Stock for construction projects: playground parts, fencing materials, steel for welding (\$23,000).
- Airless sprayer and power washer (\$2,000).
- Trailer for hauling lawn equipment (\$2,500).

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	424	16	Superintendent, SPAR	1
	436	11	Administrative Assistant	2
23 Technical	332	10	Horticulture Technician	1
25 Paraprofessional	209	9	Office Specialist	1
27 Skilled Craft	195	12	Maintenance Mechanic III	21
	214	10	Painter	4
	459	13	Supervisor, Buildings	1
	467	15	Chief Supervisor, SPAR	7
28 Service/Maintenance	132	8	D/O Light	11
	461	6	Crew Member, Grounds	39
	465	11	Crew Leader, Grounds	11
	466	13	Supervisor, Grounds	0
			SUB-TOTAL	99
			TOTAL FULL-TIME	100

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ENVIRONMENTAL SERVICES**

**INDEX CODE
151175**

Reginald Hodge, Division Manager

DIVISION OVERVIEW

The Environmental Services Division ensures a pleasant and sanitary environment for employees, visitors and users of all public facilities. The Division is solely responsible for the housekeeping functions of thirty-two City-owned facilities. The Division facilitates and manages a cleaning service contract for sixteen SPAR facilities, two DOS facilities and thirteen other City facilities not covered by a service contract but still require a service. The Environmental Services staff continues to open, close, and secure Government Plaza, City Hall Annex, City Courts and Police Campus facilities. The professional cleaning service is also made available upon request to any other City entity.

The Division is also responsible for overseeing and maintaining SPAR's Fixed Assets account, and provide an Inter-Office mail delivery service that directly impacts all City Departments. Additionally, the Division provides a SPAR Safety/Defensive Driving Course where approximately 85% of SPAR employees have been through this program.

2009 ACCOMPLISHMENTS

- Since the implementation of the SPAR Defensive Driving Program in 2008, 85% of SPAR employees will have received Defensive Driving Certificates of Completion through 2009.
- Monitored and managed the Mayor's initiative on the City Facilities Recycle Program, involving over 750 City employees, issuing in a new culture in the disposition of non-recyclable materials and the practice of recycling at our desks.
- Due to the impact of personnel shortages throughout SPAR, this Division was challenged to augment the Recreation, Events Services, Athletics and Maintenance Divisions with personnel support in order to provide to the public a sanitary safe environment while participating in City related events.
- Purchased two carpet shampoo extractors, a great benefit to this Division. Now, we do not have to wait for a contractor to do carpets; we can now perform some of those tasks in-house.

2010 GOALS AND OBJECTIVES

- To create a detailed SPAR safety handbook to be distributed to all SPAR employees.
- Purchase a new pick up truck with an extended cargo bed (8ft) equipped with a Tommy Lift Gate. Retire one vehicle, #5000.
- Currently we have three registered members of International Executive Housekeepers Association (I.E.H.A.). The goal is to have five registered members before the end of 2010.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Square feet of buildings maintained	829,692	831,692	833,400
Cost/square foot for housekeeping services	\$0.98	\$1.15	\$1.20
Square feet of carpet cleaned	175,787	216,547	217,047
Cost/square foot for carpet cleaning	\$0.30	\$0.30	\$0.30
Square feet of floors stripped/refinished	345,176	360,176	361,676
Cost/square foot for floor maintenance	\$0.34	\$0.34	\$0.38

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
					Change
Personal Services	763,824	768,500	803,400	818,600	7%
Materials and Supplies	102,751	107,000	107,200	107,000	0%
Contractual Services	121,949	117,000	116,800	117,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	3,104	0	0	0	0%
TOTAL	991,628	992,500	1,027,400	1,042,600	5%
 FULL-TIME EMPLOYEES	 30	 30	 30	 25	 -17%

BUDGET CHANGES FOR 2010

Change in Personal Services above reflects actual costs.

UNFUNDED NEEDS

- Annual registration and seminar fees for I.E.H.A. members, \$1,000.00, Sub-object 1004.
- Purchase safety materials for training and Defensive Driving to include the annual fee to maintain the Defensive Driving instructor's certification. \$800.00, sub-object 1004.
- Two Wet/Dry Vacs at \$500.00 each.
- Hire one full time employee for floor maintenance.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	424	16	Superintendent, SPAR	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	208	7	Office Associate	1
	277	9	Stock Clerk II	1
	301	12	Supervisor, Warehouse	1
28 Service/Maintenance	456	6	Crew Member, Buildings	17
	458	11	Crew Leader, Buildings	2
			SUBTOTAL	24
			TOTAL FULL-TIME	25
Part-Time				
28 Service/Maintenance	456	6	Crew Member, Buildings	4
			TOTAL PART-TIME	4
			TOTAL	29

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
ATHLETICS**

**INDEX CODE
151233**

Vacant, Division Manager

DIVISION OVERVIEW

The mission of the Athletics Division is to provide quality sporting and athletic opportunities for all citizens. These opportunities include youth basketball, adult softball, adult flag football, adult volleyball, youth football, and other various sporting programs. The Division is also responsible for the preparation of soccer, baseball, and softball facilities, including mowing fields, lining infields, cleaning restrooms and the grounds, and facilitating seating needs. The staff has a representative at all tournaments and events held in a city facility and is responsible for the facilitation of all tournament play. The Athletic Division is also responsible for the management of all public tennis centers and for monitoring the contracts of the professionals at each site.

SPAR Athletics Division supervises over 100 sport officials annually for all youth and adult athletic leagues, serving as a developmental training ground for sports officiating in Shreveport. SPAR Athletics Division ensures that all training programs are up to date and meet local, state and national sport officiating guidelines.

The Athletics Division includes the Aquatics section of SPAR, and is responsible, subject to funding, for providing safe, quality water programs for citizens of all ages. Programs include water safety education and instruction, swimming lessons, water aerobics, recreational swimming, and various other water activities and programs. The American Red Cross certified staff facilitates safe usage of Shreveport Aquatics Centers and is responsible for staffing, cleaning and maintenance of those centers.

2009 ACCOMPLISHMENTS

- SPAR Athletics Division established a slogan statement with a fundamental purpose to re-connect to our Shreveport citizens: "SPAR Athletics, Building Communities one Game at a Time" . . . This slogan is posted on SPAR's Athletics webpage and on all printed communications coming from Athletics office.
- Hosted the fifth annual "Fit for Life" events at Northwood High School (Hershey Track & Field 115 participants), Cargill Park (Girls Fast Pitch Softball Tournaments 45 teams and Men's Soccer Tournament eight teams) and Southern Hills (Adult Softball Tournament 8 teams) on May 9, 2009.
- Co-Sponsored the 33rd Annual Sickle Cell Adult Softball Tournament (approximately 200 teams participated).
- Hosted 28 tournaments at Cargill Sports Complex (adult and youth softball and youth baseball) that attracted over 15,000 spectators.
- Hosted the 2009 Holiday in Dixie Slow Pitch Softball Tournament.
- Hosted the Brokers Invitational adult softball tournament (50 teams participated).
- Conducted the third annual summer youth track program (52 children participated; competed in meets at Monroe, LA, St Francisville, LA, Murfreesboro, TN and Greensboro, NC) under the direction of LaMark Carter (2000 Olympian, 1999 World Indoor and Pan Am silver medalist).
- Track Club finished third out of 24 teams at the USA T&F Junior Olympic Meet and garnered nine gold, eleven silver and five bronze medals. Thirty five (35) members have qualified for the Region IV Junior Olympics Meet in Murfreesboro, TN, the next step prior to the National Meet in Greensboro, NC.
- Sent 17 youth to the State Hershey Youth Track Finals in Lafayette, LA. Seven (7) participants won medals in their events.

2010 ANNUAL OPERATING BUDGET

- Continued partnership with Caddo Parish School Board to implement Hershey Track and Field Program in the middle schools.
- Increased the number of Summer Midnight Basketball Program teams from 39 to 46. Partnered with local agencies to conduct workshops in conjunction with games. Participants were Gingerbread House, Kansas City Southern Railroad, LaCHIP, Office of Juvenile Justice, Philadelphia Center, Shreveport Police Department, Southern University at Shreveport and The First Tee of Northwest Louisiana.
- Hosted the 21st Annual Martin Luther King Adult Basketball Tournament (50 teams participated).
- Developed a web site in support of the annual MLK Basketball Program.
- Implemented Youth Basketball Teams in the Martin Luther King Tournament, increasing the number of teams from seven to eighteen.
- Facilitated adult programs for local companies to include US Support Group (12 basketball teams), Libbey Glass (4 softball teams) and Industrial League (20 basketball teams that included Willis Knighton, UPS, Fed EX, Comcast, Morris Dickson, General Motors, SPD and SFD)
- Continued partnership with the Shreveport High School Football Association to assist in training SPAR football officials.
- Designated collegiate officials as site instructors to mentor new officials during Midnight Basketball.
- Partnered with Caddo Parish Parks & Recreation in an Outdoor Adventure program. Formed pilot elementary school basketball league with eight teams, four boys and four girls, from Judson, Lakeshore and Queensboro elementary schools.
- Partnered with Centenary College (Dr. Shelley Armstrong to host YOUth Fit), a summer fitness program to introduce (40) area youth to cross country/distance running.
- Established a Baseball Committee in conjunction with Craig Brasfield (SB Captains, GM), Ed McCann (Centenary College), Alan Carter (CPSB AD), Ron Bell (SPAR Council) and Andre Starks (President, WSL) with goal of increasing youth participation. First year resulted in an increase in T-Ball, machine pitch and baseball teams (20 to 26).
- Conducted a Punt, Pass & Kick competition in conjunction with youth football program.
- Completed Policy and Procedures Manual for the Division.
- Completed CPR certification for all staff members.
- Organized youth dodge ball program that involved teams from all 15 recreation centers.
- Coordinated with local football coaches to fill 50 scholarship positions during four summer football camps at Independence Stadium.

Aquatics Accomplishments

- Established agreement to transfer management of Southern Hills Pool to Rock Solid Sports.

SPAR Tennis Center Accomplishments

Bill Cockrell Tennis Center

- Hired a new tennis professional (James Hunt).
- Sponsored two tournaments: the CTA Tennis Tournament held in June and a July 4th Tennis Event with 21 players.
- Hosted tennis tournaments for Grambling State University, regional rounds for area high schools, Loyola Prep also held their Regionals at Bill Cockrell.
- Hosted Friday Night Mixers in conjunction with Southern Hills Tennis Center.
- Served on Fit for Life committee; participated in Fit for Life Day activities at Independence Stadium; and provided tennis activities to DARE students.

2010 ANNUAL OPERATING BUDGET

Bill Cockrell Tennis Center (continued)

- Tennis professional, James Hunt, served as a State of Louisiana Special Olympics tennis coach and participated in two seven week trainings in the spring and the fall at Bill Cockrell Tennis Center. Hunt is also the area wheelchair trainer.
- Hunt serves as the National Chairman of the USPTA's Special Populations tennis program with duties including helping all members start and run a local program in their respective tennis community.
- Served as a presenter at the USPTA National Convention (October).

Querbes Tennis Center

- Sponsored team tennis for the local schools in Caddo Parish. Over 290 youth participated.
- Hosted the Middle School & Elementary School Tennis Tournaments. Over 250 youth participated.
- Served as host site for the National 16 & Under Intersectional Team Competition. Players from all sections in the United States participate in the event.
- Hosted the following local/regional tournaments in 2009: CTA Tournament on July 28-30, Junior Grand Prix Tournament on August 14-16, and hosted a Junior Novice Tournament on July 8, 2009. Total participation for the three events was over 250 players.
- The Super Senior USTA League Championships & the USTA Louisiana League Championships were both held at Querbes in conjunction with other facilities in Shreveport this year. Economic impact for similar events in the past has been \$2 million.
- Querbes tennis professional, Richard Verzaal, serves on the Junior Competition Committee for the Louisiana Tennis Association and on the same committee for the Southern Tennis Association. Verzaal also serves as President of the Northwest Louisiana Community Tennis Association. Verzaal was instrumental in getting the "MAD" (Mothers and Dads) grant funded for the area tennis community. MAD is a program funded by the Louisiana Tennis Association that teach parents how to help their children in the tennis environment. The program has won numerous awards and is provided twice a year for new tennis parents to learn the rules & conduct becoming of tennis parents.
- Querbes has been named as one of the "Top 50 Tennis Welcome Centers" in the United States.

Southern Hills Tennis Center

- Constructed four new tennis courts (#5-8). Tennis participation, tournaments, and league play has significantly increased.
- Facilitated various tennis programs for youth and adults: (1) Fun, Friends, and Fitness, (2) Quickstart (beginner tennis for youth), (3) Summer Tennis Youth Camps (4) Tennis Adult Mixer/Social.
- Hosted Southern Hills Jr. Grand Prix Tournament (March)
- Hosted Shreveport Jr. Novice Tournament (April)
- Served as host site for 5A District Tennis Tournament (April)
- Hosted USTA League State Championships (June)
- Hosted Southern Hills Jr. Open (June)
- Hosted Special Olympics Tennis Event (July)
- Partnered with Rock Sold Sports to provide tennis camps for youth.
- David Kimbal, Tennis Professional, is a Board Member of the Community Tennis Association (CTA).

2010 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES

The overall goal of the Athletics Division is to enhance the quality of life for all citizens of Shreveport through active participation in recreation and team/individual sports programs. In order to maximize the success of this Division, the following specific objectives will be achieved:

- Increase advertising of adult and youth programs through the local media and SPAR web site.
- Continue to partner with local school board and external agencies regarding joint use of facilities (Lee Hedges Stadium, BTW HS, Southwood HS, Byrd HS, Northwood HS, Evangel and Calvary).
- Develop sport specific training programs for coaches and players prior to the start of each sport season.
- Attend Louisiana Recreation and Parks Association (L.R.P.A.) State conference to gain new insight for improving adult and youth athletic programs.
- Continue a summer youth T-Ball, baseball and softball program in conjunction with the Summer Playground program and recreation center teams.
- Recruit and train additional sports officials in partnership with local high school associations.
- Implement advertising for sports officials through the local media and SPAR web site.
- Add capability for online registration for large scale tournaments as well as year round athletic programs.
- Increase girls/women team participation in youth and adult athletic events.
- Fit for Life, Inc. (\$5,000) - The City of Shreveport/SPAR will serve as the title sponsor of the Lee Haney NPC Southern Cup USA Body Building/Figure Classic to be held May, 2010 at the Riverview Theater. Sponsorship will be used for development cost of the event, including bringing in a professional body builder to visit recreation centers and sign autographs during Fit for Life Day held at Lee Hedges Stadium. Lee Haney is an eight-time Mr. Olympia and international health/fitness consultant.
- Southern Black Softball Association. (\$12,000) - The City of Shreveport/SPAR will serve as co-sponsor of the 2010 SBSA Black World Championship at Cargill Park and Southern Hills (date TBD). The event will bring over 150 teams to Shreveport over a three day weekend. Sponsorship will be used for development cost including: umpires/scorekeepers and marketing.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Total participants in team sports	8,935	10,400	12,000
Basketball games played	904	1,045	1,200
Softball games played	1,065	747	1,000
Football games played	290	406	450
Baseball games played	202	90	140
Soccer games played	1,600	1,700	1,900
Persons taking swimming lessons	525	0	0
Swimming pool admissions	\$40,864	\$0	\$0
% of pool costs covered by admissions	13%	8.8%	N/A
Summer track program participants	80	92	100
Tournaments hosted	30	42	52

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,170,002	847,900	852,600	978,500	15%
Materials and Supplies	63,379	38,800	38,800	38,800	0%
Contractual Services	110,842	118,300	118,300	118,300	0%
Other Charges	30,864	37,800	37,000	37,000	-2%
Improvements & Equipment	7,534	0	0	0	0%
Transfer to Other Funds	13,419	0	0	0	0%
TOTAL	1,396,040	1,042,800	1,046,700	1,172,600	12%

FULL-TIME EMPLOYEES	21	21	21	18	-14%
----------------------------	-----------	-----------	-----------	-----------	-------------

BUDGET CHANGES FOR 2010

This Division will not be able to expand current programs nor will it be able to add any new programs as requested by the community. Three full time positions will remain unfunded in 2010. The City did not operate nine of its swimming pools in 2009 and cannot accommodate their operational expense at the current funding level. Three employees were moved from Golf to Athletics.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- Vacant Positions

Youth Sports Administrator-program responsibilities formerly assigned to this position have been divided among the remaining three personnel, resulting in over tasking. Continued vacancy in this position will result in current programs being reduced in magnitude or eliminated.

Assignor – required to conduct recruitment, training and evaluation of officials to support current and future adult and youth programs. Responsibility currently shared between Adult Sports Administrator and Recreation Specialist. Failure to fill this position will have adverse effect on ability to maintain or increase program participation due to a lesser quality of officiating.

- Swimming Pools – \$300,000 to open nine city pools, includes supplies, chemicals, utilities, repairs, security and miscellaneous expenses.
- Summer Midnight Basketball (\$45,700)
The purpose of this league is to give youth and young adults an opportunity to learn and athletically compete in a supervised safe environment during the summer evenings.
- Youth Fit (\$7,500) Professional service contract staff, training equipment, supplies.
- Track Program (\$7,500) Professional service contract, staff, training equipment, uniforms, supplies.
- Annual MLK Basketball Tournament (\$25,000) covers, marketing, security, advertising, T-shirts, trophies, officials, scorekeepers, and site supervisors.
- Youth Track Program (\$7,500) Professional service contract, staff, training equipment, supplies.
- Youth Track Program (\$30,000)
Provide a quality recreational track and field program designed to enhance the fitness development and self-esteem of Shreveport boys and girls ages 7-18. Program includes weekly training at Lee Hedges Stadium and track meets (both locally and out of town) under the direction of LaMark Carter, whose credentials include three-time US Outdoor Champion (2001, 1999, 1998); 2001 Indoor Champion; 2000 Olympian; 1999 World Indoor Silver Medalist; and 1999 Pan Am Silver Medalist.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Cargill Sports Complex

- Renovations including, laser grade fields, irrigation, rest rooms \$193,100.
- Replacement of equipment such as, rough mower, out front mower, sod cutter, and tractor \$60,800.
- New Equipment such as, Lightning Detectors \$5,000, Storage Building \$36,000, Maintenance Yard Fencing \$12,000, Bleacher Shelters \$320,000, Walkway Fencing Modifications \$96,000.
- Playground Improvements \$16,000, fencing on baselines \$6,000, Grading for drainage \$2,000, Playground Shelter \$30,000.

SPAR Tennis Centers Court Repairs

- Bill Cockrell Tennis Court repairs \$30,000.
- Southern Hills Tennis Court renovations \$200,000.

Tennis Centers Court Repairs located in Parks:

- Airport Park Court Repairs \$100,000.
- A. B. Palmer Tennis Court Repairs \$25,000.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	706	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professional	247	12	Recreation Supervisor II	2
	424	16	Superintendent, SPAR	1
28 Service/Maintenance	132	8	D/O Light	1
	461	6	Crew Member, Grounds	6
	465	11	Crew Leader, Grounds	2
	466	13	Supervisor, Grounds	1
25 Paraprofessional	245	8	Recreation Specialist	1
	246	11	Recreation Supervisor I	1
	244	6	Recreation Aide	1
	436	11	Administrative Assistant	1
			SUBTOTAL	17
			TOTAL FULL-TIME	18
PART-TIME/SEASONAL				
25 Paraprofessional	417	10	Sports Official	108
	244	6	Recreation Aide	1
26 Office/Clerical	418	4	Scorekeepers	35
28 Service/Maintenance	386	4	Lifeguard	0
	387	5	Pool Manager I	0
			TOTAL PART-TIME/SEASONAL	144
			TOTAL	162

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
PUBLIC ASSEMBLY &
RECREATION**

**DIVISION
RECREATION**

**INDEX CODE
151290**

Catherine Kennedy, Division Manager

DIVISION OVERVIEW

The mission of the Recreation Division is to provide a variety of leisure, recreational, wellness, cultural enrichment, and educational activities that are designed to be inclusive for all Shreveport citizens.

2009 ACCOMPLISHMENTS

FACILITIES AND EQUIPMENT

- ADA renovations were completed through SPAR Planning Division for the following centers: Andrew Currie restrooms, Airport Park restrooms, Southern Hills restrooms/locker rooms.
- Rescreened all recreation center gym floors.
- Provided rental space in 15 Community Centers for over 400 private parties.

AFTER SCHOOL PROGRAM

- Offered Olympic Weight Training sessions to 15 youth at Bilberry Park Community Center, an increase of 20% over 2008. Program is a partnership with LSUS.
- Offered fencing to 30 youth at Lakeside Community Center an increase of 20% over 2008.
- Focused on increasing participation in the After-School Program at 15 community centers by getting the word out to local media, on the SPAR website, through direct mail from addresses obtained at various SPAR functions/programs, direct contact with the Caddo Parish School Board, PTA meetings and other neighborhood groups (250 participants).
- Focused on improving the tutoring program that is offered at all After School program sites by establishing a working relationship between Caddo Parish school teachers, parents and SPAR staff to increase awareness of this program. Continued to measure and track student grades and general progress and used that information to guide our future programming direction.
- Continued to expand the diversity of the programs for the After School program by:
 - Inviting several local agencies to visit the After School Program sites to present a variety of workshops including violence diversion, nutrition, and good citizenship.
 - Focusing on expanding the Fitness Initiative by offering free exercise classes and nutrition programs to the children as well continuing the Hershey's Fast Track to Youth Sports program. *Shreveport is one of 100 pilot cities in the United States to implement this program.
 - Scheduling local artists to provide fine art classes to students.
 - Fulfilling the dance and literature aspects of the program through a partnership with Caddo Parish Library and local artists.
 - Encouraged each community center to enter in the Christmas Cards to the Community event at the American Rose Center. Children painted Christmas wishes on 4' x 8' sheets of plywood. Entries were displayed throughout the gardens for two weeks.

SUMMER PROGRAM, SPECIALTY CAMPS

- Offered the City-Wide Playground Camp Program at 15 community centers throughout Shreveport. Program provided a free full day camp for 1,000 students for 12 weeks; an increase of 43% from 2008.

2010 ANNUAL OPERATING BUDGET

SUMMER PROGRAM, SPECIALTY CAMPS (continued)

- Free breakfast and lunch was provided for summer camp children in qualifying centers through a partnership with the Food Bank of Northwest Louisiana.
- Employed 175 youth workers during summer camp and provided projects for three summer Mayoral Interns; an increase of 30% over 2008.
- Created an outreach program with the Shreveport Metropolitan Concert Band entitled "A World Without Music." Children were exposed to the relationship of classical and symphonic music as it relates to their everyday world via movies, cartoons and the like.
- Provided free day camps for children during spring, fall and Christmas break – 850 participants total.

TEEN PROGRAMS

- Offered a teen summer program for second year. Teens were offered two week sessions in art, music, computers, community gardening, sports and entrepreneurial programs. 125 students participated; an increase of 25% over 2008.
- Expanded a teen after-school program that started in the Fall of 2007 at five community centers. Offered a teen program in the after school hours. Program focuses on music, dance and photography. Homework assistance, life skills and career tracking programs are also featured. Centers include: David Raines, Airport Park, Lakeside, AB Palmer, Hattie Perry, and Bill Cockrell. Enrollment has increased from 100 in 2008 to 125 in 2009; an increase of 25%.
- Offered Musical Theater classes at the David Raines Community Center. This program is a partnership with Green Oaks High School and Linear Middle School.
- Further developed a teen advisory board where students from each of the six teen programs can come together and socialize. They also have input into programming and event ideas for their fellow teens.

SENIOR PROGRAMS

- Senior programs were offered at 10 community centers throughout Shreveport. Enrollment has steadily increased over the past year to service 250 seniors. (38% increase over 2008).
- Offered free computer instruction at each center. Participation has increased from 67 to 360 students from 2008, an increase of 447%.
- Offered free chair aerobics and step aerobics each week in combination with nutrition seminars through a partnership with local agencies.
- Cross-trained staff to expand their knowledge base in order to provide a more diverse assortment of activities at the centers.
- Offered free breakfast and/or lunch at Lakeside, Southern Hills and Bill Cockrell Community Centers serving a collective average of 150 meals per day, an increase of 100% over 2008. This program is offered through a partnership with Caddo Council on Aging. Airport Park and AB Palmer Community Centers were added to the program in April of 2009 to serve seniors who were previously given meals through the Socialization program that no longer receives funding.
- Partnered with The Robinson Film Center and Caddo Council on Aging to provide a monthly opportunity for seniors to enjoy a free film at the Robinson Film Center.
- SPAR Choir: The SPAR Choir was based at Airport Park Community Center. In 2008, the AB Palmer seniors formed their own group and have been performing at Recreation events ever since. Total choir participation is 75 members.
- SPAR Cheerleaders: SPAR Cheerleaders are going strong despite a drop in participation. Their participation has decreased from 30 seniors to 20; a decrease of 30%.
- Senior Events: picnics, dances, health fairs, Taste of SPAR Cooking Contest, Craft Olympics and a Umpteenth Celebration rounded out senior programming in 2009. The SPAR seniors competed in the Best of Show in the Crafts Competition in the Northwest Louisiana Division. Several individual seniors also won medals.

2010 ANNUAL OPERATING BUDGET

THERAPEUTIC RECREATION

- Continued to develop a partnership between the Veterans' Administration and SPAR to provide programming for its clients.
- Staff completed coaches' training for the Special Olympics Basketball Tournament.
- Hosted various social events including the Spring Fling; a partnership with Caddo Parish Schools where some 1,200 students participated, as well as the Friendly Hearts Dance which attracts over 400 participants.
- Participated in the MLK Basketball Tournament with an Adaptive Category which attracted 6 teams.
- Organized the 2nd Annual Adaptive Summer Basketball League at Valencia Community Center.
- Conducted an Adaptive Summer Camp program at Southern Hills Community Center featuring Camp Shriver; a week-long specialty camp which is a partnership with the Special Olympics; 52 participants.

FITNESS

- Partnered with local agencies, businesses and fitness experts to host the 6th annual Fit for Life event. Diaper Derby, Tots on Trike Races, and Family Fun and Fitness events were held in several city parks across Shreveport.

STAFF DEVELOPMENT

- Trained all recreation division staff on the proper use of digital cameras so print-quality photos could be taken in order to promote their recreation facility and its programs.

EVENTS

- Co-sponsored Movies and Moonbeams with The Robinson Film Center showing outdoor films twice a month at various venues. (10,000 participants).
- Hosted the 13th Annual Ice Cream Party at Betty Virginia Park. (2,000 participants).
- Hosted Halloween Parties at each of the 15 community centers. (3,000 participants).
- Hosted an Easter Egg Hunt at Betty Virginia Park. (1,000 participants).
- Hosted and facilitated city-wide community festivals at various community centers. (7,000 Participants).
- Created a Family Music Festival with the Shreveport Metropolitan Concert Band at various city parks. (1,000 participants).

FUNDING

- Awarded \$10,000 Community Development Block Grant to offset costs of Summer Playground, After School Program, and the Teen Entrepreneurial Program.
- Applied for a NCAA grant to provide uniforms for 15 community center youth football teams.

COMMUNITY ENDEAVORS

- Partnered with LSUAgCenter, Caddo Magnet High School, and local businesses to create a community garden at Valencia Community Center. The garden will serve as an outdoor classroom for the high school, an entrepreneurial component for the teens in the Valencia after school program and an intergenerational project for the community's residents as well as provide the community with fresh vegetables.
- Partnered with festivals to provide children's crafts and activities; The Revel, Cinco de Mayo, Independence Day Celebration.

2010 ANNUAL OPERATING BUDGET

ADVERTISING/MARKETING

- Created the SPAR e-newsletter that is distributed monthly to residents who signed up via our SPAR website.
- Design and distribute a seasonal brochure/directory in collaboration with the Shreveport-Bossier Tourist Bureau highlighting our various recreational offerings.
- Increased visitors to our SPAR website – up by 22% over 2008.

2010 GOALS AND OBJECTIVES

- Totally redesign the SPAR website to be visually appealing and also more user-friendly.
- Focus programming on facilities and venues outside the 15 community centers.
- Expand and improve the city-wide special events that currently are offered in an effort to provide quality leisure activities that bring families and neighborhoods together.
- Continue to develop a comprehensive After School Program at 15 community centers. Program to include: fine art, tutoring, nutrition/health, music, dance, literature, and special programs such as violence diversion, scholarship information, etc.
- Continue efforts to alleviate the growing health problem of obesity through a Health Initiative in community centers which includes a series of exercise, nutrition and healthy living programs.
- Continue to provide the programs and activities offered to our senior population.
- Continue to develop a teen program at area community centers focusing on children ages 12 to 17.
- Create an additional Community Garden in a Shreveport park that will be maintained by an intergenerational team of SPAR patrons and funded through existing and future community partners; at no cost to the city.
- Continue to offer community center based sports programs to include fencing, lacrosse, indoor soccer and weight lifting.
- Build partnerships with local businesses and agencies to facilitate program needs.
- Seek additional funding through grants and endowments.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
After-school program participants	1,500	2,000	2,000
Summer playground program sites	15	15	15
Persons taking computer classes	300	360	360
Recreation centers operated	15	15	16
Senior program participants visits	37,900	38,000	38,000
Adaptive recreation participants	3,200	4,000	4,000

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
					Change
Personal Services	2,145,902	2,213,000	2,232,600	2,252,600	2%
Materials and Supplies	33,752	33,300	36,200	36,200	9%
Contractual Services	28,295	29,300	29,300	29,300	0%
Other Charges	195,748	183,400	180,500	180,500	-2%
Improvements & Equipment	14,986	0	0	0	0%
Transfer to Other Funds	11,305	0	0	0	0%
TOTAL	2,429,988	2,459,000	2,478,600	2,498,600	2%
FULL-TIME EMPLOYEES	58	60	60	60	0%

BUDGET CHANGES FOR 2010

There are no significant changes in the 2010 budget; however the Division continues to provide quality services and programs to an increasing number of residents as our programs continue to grow in popularity and attendance while utilizing the same allocated funds as in the past fiscal year.

UNFUNDED NEEDS

- Telescoping bleachers for Lakeside Community Center (\$40,000).
- Portable show mobile stage for use at outdoor events (\$110,000).
- Patron tracking system (pending quote).

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	707	A	Division Manager	1
			SUBTOTAL	1
Classified				
22 Professionals	247	12	Recreation Supervisor II	5
	424	16	Superintendent, SPAR	3
	437	13	Management Assistant	1
25 Paraprofessional	203	12	Manager, Recreation Center	16
	244	6	Recreation Aide	12
	245	8	Recreation Specialist	18
	246	11	Recreation Supervisor I	1
	436	11	Administrative Assistant	2
26 Clerical	208	7	Office Associate	1
			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

2010 ANNUAL OPERATING BUDGET

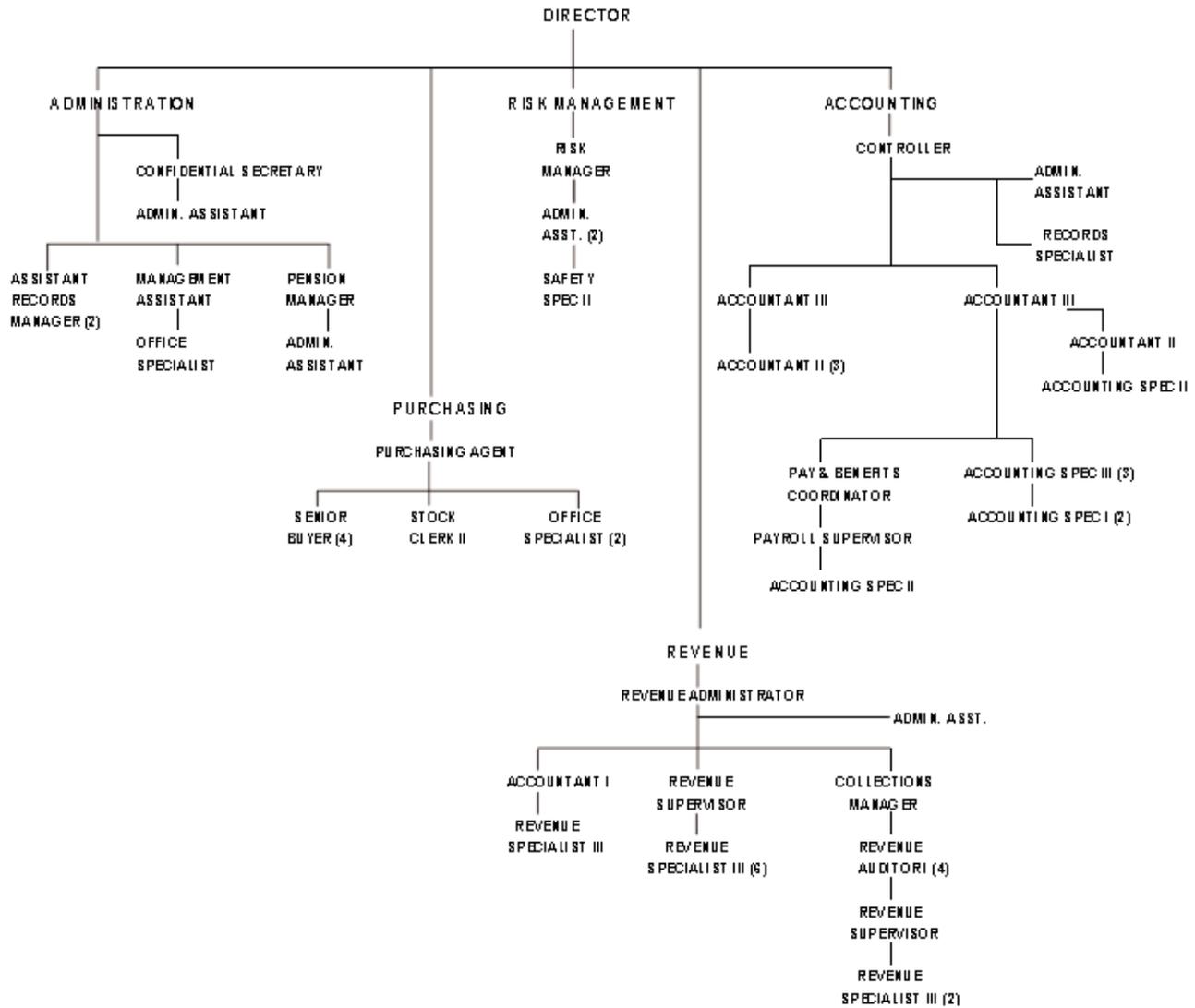


FINANCE DEPARTMENT



2010 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT



2010 ANNUAL OPERATING BUDGET

FINANCE DEPARTMENT

DIRECTOR

Charles J. Madden (Interim)

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.

2009 ACCOMPLISHMENTS

- Assisted in the issuance of several refunding debt series and new W&S Debt.
- Worked with the actuary on developing the City's Other Post Employment Benefit liability.
- Published a new vendor brochure on how to do business with the City.
- Revised all bid documents to include new adjudicated property affidavit and revised to comply with State law.
- Moved to a new web-based property tax system that provides better access to property tax information and online payment.

2010 GOALS AND OBJECTIVES

- Prepare the 2009 Comprehensive Annual Financial Report (CAFR) on a timely basis with the inclusion of data for Shreveport Home Mortgage Authority.
- Train employees and vendors on the use of the new e-bid system.
- Expand the use of internet and bank draft for payments of water and tax payments.

2010 ANNUAL OPERATING BUDGET

2010 RESOURCES

Division Funding	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change	Full-Time Employee
Administration	236,870	238,400	88,826	233,300	-2%	7
Accounting	1,057,959	985,100	958,500	975,300	-1%	18
Purchasing	642,628	584,200	562,367	582,700	0%	8
Records Management	108,520	114,400	85,400	115,500	1%	2
Revenue	1,220,928	1,158,600	1,189,122	1,248,200	8%	19
TOTAL	3,266,905	3,080,700	2,884,215	3,155,000	2%	54

APPROPRIATIONS

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	2,491,611	2,325,200	2,124,479	2,393,700	3%
Materials & Supplies	192,568	179,900	182,860	175,000	-3%
Contractual Services	578,058	568,600	567,876	576,700	1%
Other Charges	0	0	0	0	N/A
Improvements & Equipment	4,090	7,000	9,000	9,600	37%
Transfers to Other Funds	578	0	0	0	N/A
TOTAL	3,266,905	3,080,700	2,884,215	3,155,000	2%

BUDGET CHANGES FOR 2010

Changes in the Finance Department's budget are primarily related to the 2010 goal to increase collection of delinquent revenues due the City.

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.

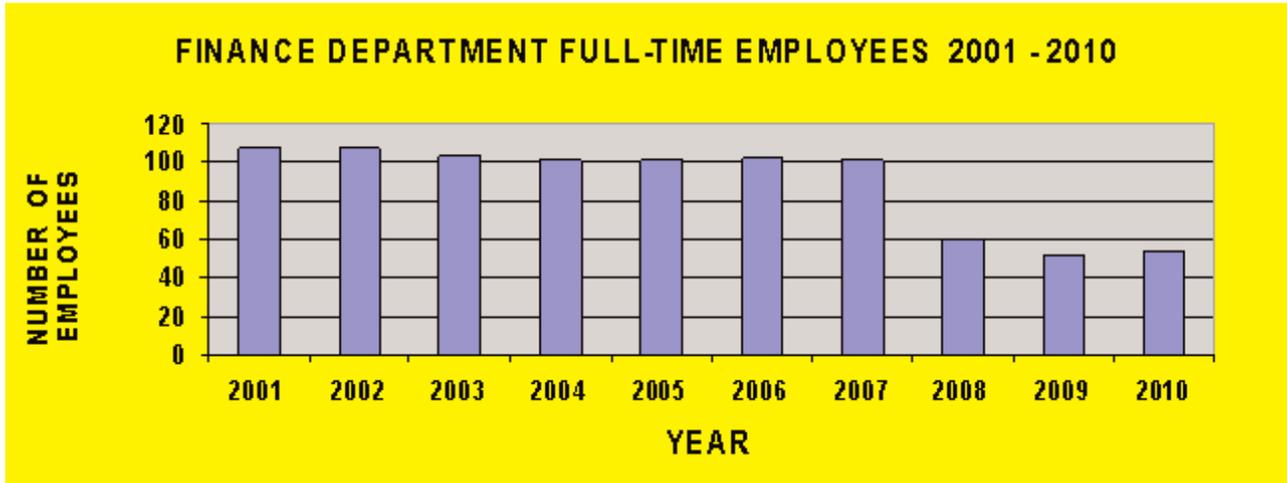
2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Replacement of the financial accounting and purchasing system (\$1,500,000 to \$2,000,000). The existing financial accounting and purchasing system technology (FAMIS and ADPICS) is becoming antiquated, in light of new technology advances over recent years. In addition, at some point, software maintenance on these systems will not be available, although the current vendor has assured the City that this is not at all imminent. Costs associated with maintaining a new package would be reduced. A new system would have increased functionality that would be helpful to our Accounting and Purchasing staff. The Information Technology staff is exploring a way to upgrade our existing system, probably in late 2011 or 2012, which will cost considerably less than a complete system replacement.

Replacement of the payroll system (\$1,500,000 to \$1,750,000). The existing payroll system technology (ISI payroll) is also becoming antiquated, in light of new technology advances over recent years. The last time this system was upgraded at the City was 1998. In addition, at some point, software maintenance on this system will not be available. Costs associated with maintaining a new package would be reduced. A new system would have increased functionality that would be helpful to our Payroll and Accounting staff.

2010 ANNUAL OPERATING BUDGET



The number of Finance Department employees has decreased from 108 in 2000 to 54 in 2010. In 2008, Information Technology was removed from Finance Department.

2010 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.

2009 ACCOMPLISHMENTS

- Assisted in the issuance of several refunding debt series and new W&S Debt.
- Worked with the actuary on developing the City's Other Post Employment Benefit liability.

2010 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

	2008 Actual	2009 Estimate	2010 Goal
Retirement administration cost/participant	195	195	195
% Retirement system actuarially funded - Employees Retirement System	51.9%	70%	80%
% Retirement system actuarially funded - Firemen's Pension and Relief Fund	44.4%	50%	52%
% Retirement system actuarially funded - Policemen's Pension and Relief Fund	51.9%	54%	56%
% City employees covered by City health insurance	62%	62%	65%

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
					Change
Personal Services	224,236	223,800	72,394	217,700	-3%
Materials & Supplies	6,102	7,000	7,000	7,000	0%
Contractual Services	6,532	7,600	8,432	7,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	1,000	1,000	N/A%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	236,870	238,400	88,826	233,300	-2%
 FULL-TIME EMPLOYEES	 7	 7	 7	 7	 0%

BUDGET CHANGES FOR 2010

There are no significant changes in the 2009 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

2010 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.

2009 ACCOMPLISHMENTS

- Completed the 2008 Comprehensive Annual Financial Report.
- Worked with capital project managers to reconcile outstanding grants and applicable receivables for expenditures incurred.
- Conducted training programs for the City's accounting software system (FAMIS) and the Fixed Asset system.
- Continued to enhance the reconciliation process between CDBG grant operations and the City's financial records.

2010 GOALS AND OBJECTIVES

- Prepare the 2009 Comprehensive Annual Financial Report (CAFR) by March 31, 2010, and submit it for the Certificate of Excellence in Financial Reporting.
- Continue to monitor and evaluate internal controls in all City departments.
- Improve the efficiency and productivity of the Division.
- Enhance the financial reporting feedback to internal users to provide data to decision makers.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Funds and sub-funds to account for	42	37	37
Bank accounts managed and reconciled	19	14	14
Payroll checks issued	109,328	111,192	111,200
Retirees paid monthly	1,218	1,266	1,266
Number of manual and priority checks	2,000	2,000	2,000
Transactions processed	421,814	422,000	422,000
Cost/transaction processed	\$2.34	\$2.27	\$2.27
% monthly closeouts completed within ten working days of month end	100%	100%	100%

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,014,180	935,400	909,100	925,300	-1%
Materials & Supplies	22,161	20,000	22,800	22,800	14%
Contractual Services	21,422	27,800	24,700	24,700	-11%
Other Charges	0	0	0	0	0%
Improvements & Equipment	196	1,900	1,900	2,500	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,057,959	985,100	958,500	975,300	-1%
FULL-TIME EMPLOYEES	21	18	18	18	0%

BUDGET CHANGES FOR 2010

UNFUNDED NEEDS

See Department summary of 'Unfunded Needs'.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
PURCHASING**

**INDEX CODE
200030, 200097**

Tom Mattox, Purchasing Agent

DIVISION OVERVIEW

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

2009 ACCOMPLISHMENTS

- Implemented e-procurement system.
- Held two surplus land sales and two surplus vehicle/equipment auctions.
- Revised all bid documents to include new laws enacted in 2008.
- Updated Vendor Brochure and the Vendor Application on the website.
- Provided two training sessions on "ADPICS" and two training sessions on "Contract Tracking".
- Held special training session for the Library staff.
- Trained two new Senior Buyers.
- Participated in the Fair Share Seminar on "How to Read and Respond to Bids, Solicitations, and Specifications" that took place on Monday, February 26th.
- Took part in the "Reverse Trade Show" for the Annual NLNIGP that was held in April.
- Presented "Using the City's Web Site and BidSync" at the Chamber of Commerce in July.
- Tom Mattox, Purchasing Agent, received the President's Award from the North Louisiana Chapter of NIGP in January and then received Mayor Glover's Award for Excellence in February of 2009.

2010 GOALS AND OBJECTIVES

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

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Requisitions processed	3,400	3,325	3,200
Bid requests processed	200	196	188
Specifications written	180	187	150
% purchase orders/requisitions processed in 3 days or less	87%*	85%*	87%*

*This is not 100% because the Purchasing Division now does more checking of the insurance requirements up front. Also, revenue systems are checked to see if vendors owe the City money when the purchase is more than \$500 and less than \$10,000.

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	419,598	382,500	360,535	377,000	-1%
Materials & Supplies	131,001	117,400	117,400	109,700	-7%
Contractual Services	91,029	83,800	83,932	95,000	13%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,000	500	500	1,000	100%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	642,628	584,200	562,367	582,700	0%
FULL-TIME EMPLOYEES	10	8	8	8	0%

BUDGET CHANGES FOR 2010

Rental of Piney Bowes mail machines (200097-3175) had to be canceled because of major problems with service. Therefore, we had to contract out mail service. Professional service account (200097-3230) increased because of this. Cost of envelopes (200097-3235) increased because old contract expired. These increased expenses will carry over to 2010.

UNFUNDED NEEDS

See Department summary of 'Unfunded Needs'.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professional	840	A	Purchasing Agent	1
			SUBTOTAL	1
Classified				
22 Professional	430	14	Senior Buyer	4
25 Paraprofessional	209	9	Office Specialist	2
26 Office/Clerical	277	9	Stock Clerk II	1
			SUBTOTAL	7
			TOTAL	8

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RECORDS MANAGEMENT**

**INDEX CODE
200105**

DIVISION OVERVIEW

Records Management is an office of the Finance Administration Division that 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.

2009 ACCOMPLISHMENTS

- Trained over thirty (30) new employees on the use of the Master Trak filing system.
- Destroyed over thirty thousand (30,000) records in accordance with Administrative Procedure 1-25 and all applicable laws and regulations.
- Updated records destruction checklist in cooperation with CDDS.
- Assisted Community Development prepare records for storage and relocation.

2010 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.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Total number of records retrieved	90,000	100,000	100,000
Total number of boxes transferred	1,500	1,500	2,000
Pounds of records destroyed	20,000	32,000	40,000
% of requested records found	95%	97%	99%

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	68,749	69,400	39,400	70,000	1%
Materials & Supplies	3,675	7,000	7,000	7,000	0%
Contractual Services	35,518	37,500	37,500	37,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	500	1,500	1,000	100%
Transfers to Other Funds	578	0	0	0	0%
TOTAL	108,520	114,400	85,400	115,500	1%
FULL-TIME EMPLOYEES	2	2	2	2	0%

BUDGET CHANGES FOR 2010

N/A.

UNFUNDED NEEDS

See Department summary of 'Unfunded Needs'.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
25 Paraprofessional	243	9	Asst. Records Manager	2
TOTAL				2

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
REVENUE**

**INDEX CODE
200113**

Charles J. Madden, Revenue Administrator

DIVISION OVERVIEW

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

2009 ACCOMPLISHMENTS

- Implemented use of third-party collection for W&S bills.
- Moved to new web-based property tax system that provides better access to property tax information and on line payment.
- Conducted cash handling training sessions for new City employees.
- Increased number of property taxpayers prepaying tax.

2010 GOALS AND OBJECTIVES

- Increase collection of delinquent revenues due the City.
- Work with IT to rewrite Occupational License Tax program.
- Expand use of internet and bank draft for payments of water and tax payments.
- Continue to seek ways to enhance productivity by replacing manual processes and exchanges of information with electronic submissions.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Property tax accounts billed	94,700	94,700	94,800
Water & Sewer accounts billed monthly	65,900	66,000	66,000
Occupational licenses issued	8,600	8,700	8,900
NSF check notifications mailed	1,500	1,560	1,540
% property taxes collected	98.8%	98.8%	98.8%
Payments/cashier/day	400	390	390

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	764,848	714,100	743,050	803,700	13%
Materials & Supplies	29,629	28,500	28,660	28,500	0%
Contractual Services	423,557	411,900	413,312	411,900	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,894	4,100	4,100	4,100	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,220,928	1,158,600	1,189,122	1,248,200	8%
FULL-TIME EMPLOYEES	20	17	17	19	12%

BUDGET CHANGES FOR 2010

Increase in Personal Services to meet the 2010 goal to increase collection of delinquent revenues due the City.

UNFUNDED NEEDS

- 1) Replace 9 year old Sharp 2030 copier (\$6,000).
- 2) Replace/upgrade 2 computers and monitors (\$6,800).

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	544	A	Revenue Administrator	1
			SUBTOTAL	1
Classified				
22 Professional	001	13	Accountant I	1
	371	12	Revenue Auditor I	4
	399	14	Collections Manager	1
25 Paraprofessional	368	10	Revenue Specialist III	9
	369	11	Revenue Supervisor	2
	436	11	Administrative Assistant	1
			SUBTOTAL	18
			TOTAL	19

2010 ANNUAL OPERATING BUDGET



GENERAL GOVERNMENT



2010 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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	3,636,848	3,358,500	3,358,500	3,578,500	7%
Materials and Supplies	-236	500	500	500	0%
Contractual Services	330,673	242,400	282,400	282,400	17%
Other Charges	3,784,818	2,823,500	2,823,500	2,823,500	0%
Operating Reserve	0	8,371,100	0	8,689,800	4%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds:					
Capital Projects Fund	-11,901	0	0	895,200	100%
Notes Payable	-63,118	0	0	0	0
MPC Fund	866,237	822,900	822,900	1,410,500	71%
SporTran Fund	5,702,569	5,566,000	5,566,000	5,466,000	-2%
Retained Risk Fund	4,367,715	6,983,900	6,983,900	6,750,000	-3%
Water & Sewerage Fund	745,000	760,000	760,000	760,000	0%
Community Development Fund	4,614,983	538,000	538,000	650,000	21%
Golf Enterprise Fund	309,000	243,900	243,900	95,500	-61%
Information Technology Fund	3,039,900	2,654,100	2,654,100	2,692,600	1%
TOTAL	27,322,488	32,364,800	24,033,700	34,094,500	5%

BUDGET CHANGES FOR 2010

This budget includes an Operating Reserve of \$8,689,800, roughly 4.5% of recurring expenses. Transfer to Community Development Fund is based on required local match for CDBG Funds. Transfer to MPC is increased due to \$600,000 in funding for Master Plan.

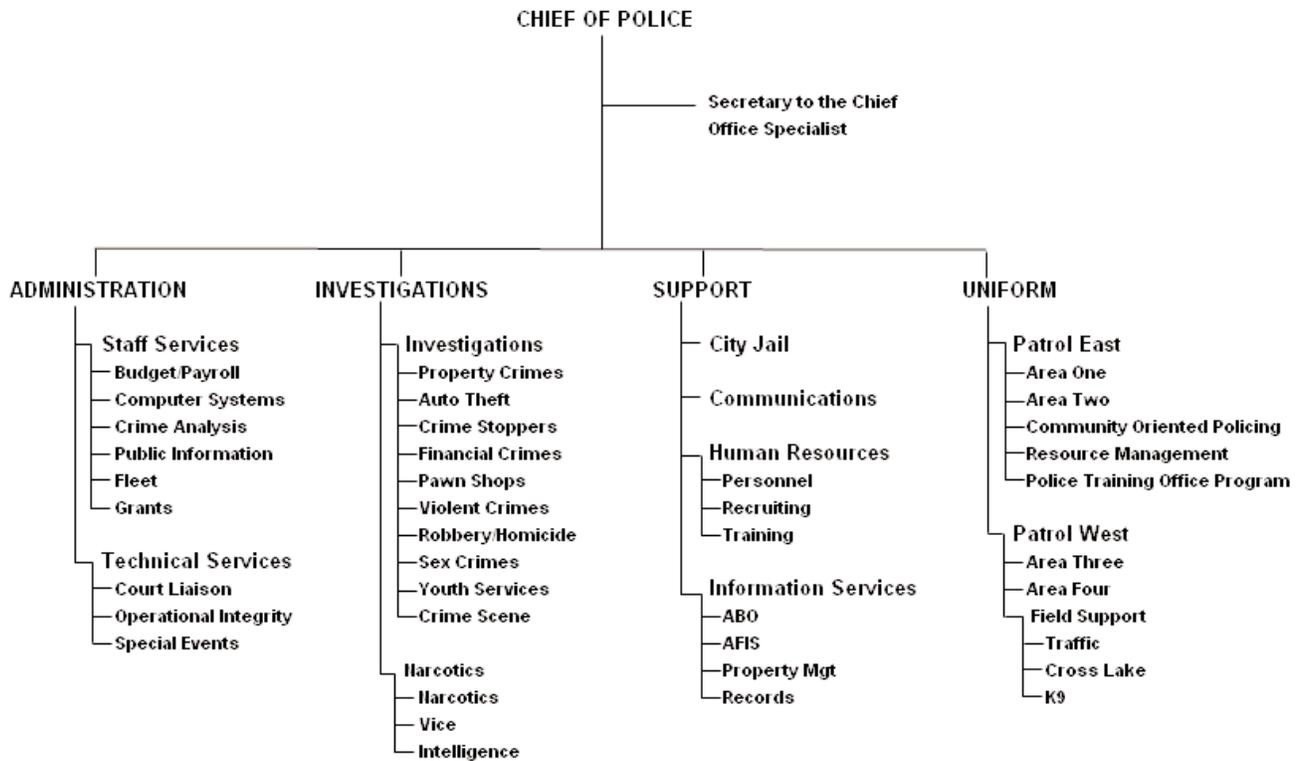
This budget includes an estimated increase of 15% for city's portion of health care costs of retirees. Employee Education plan was eliminated. Contractual Services was increased due to the increased cost of security for Government Plaza.

POLICE DEPARTMENT



2010 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT



2010 ANNUAL OPERATING BUDGET

POLICE DEPARTMENT

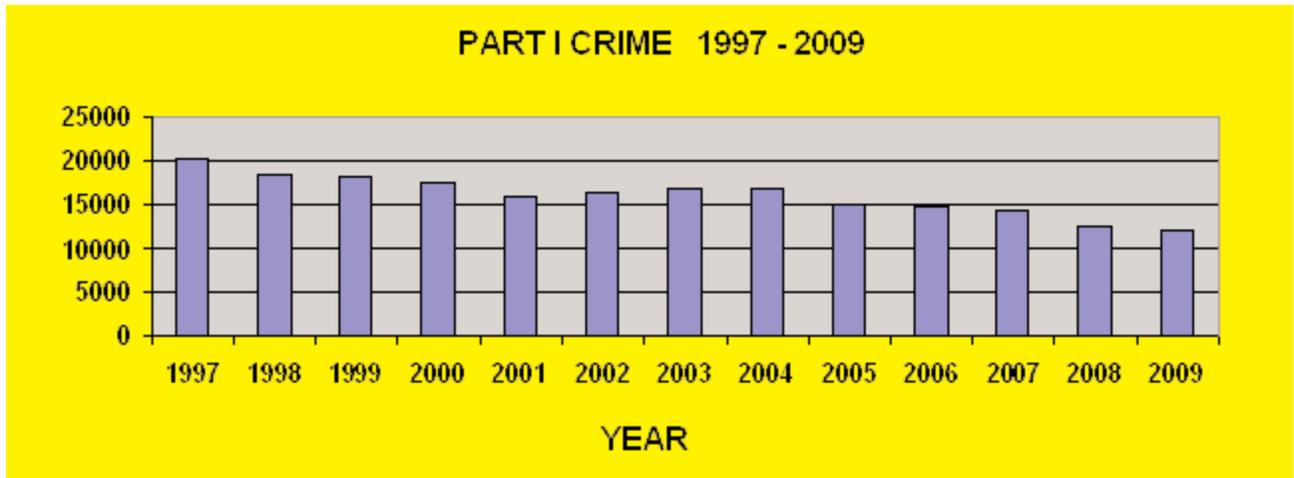
DIRECTOR
Chief Henry L. Whitehorn Sr.

BUDGET COORDINATOR
Duane Huddleston

DEPARTMENT OVERVIEW

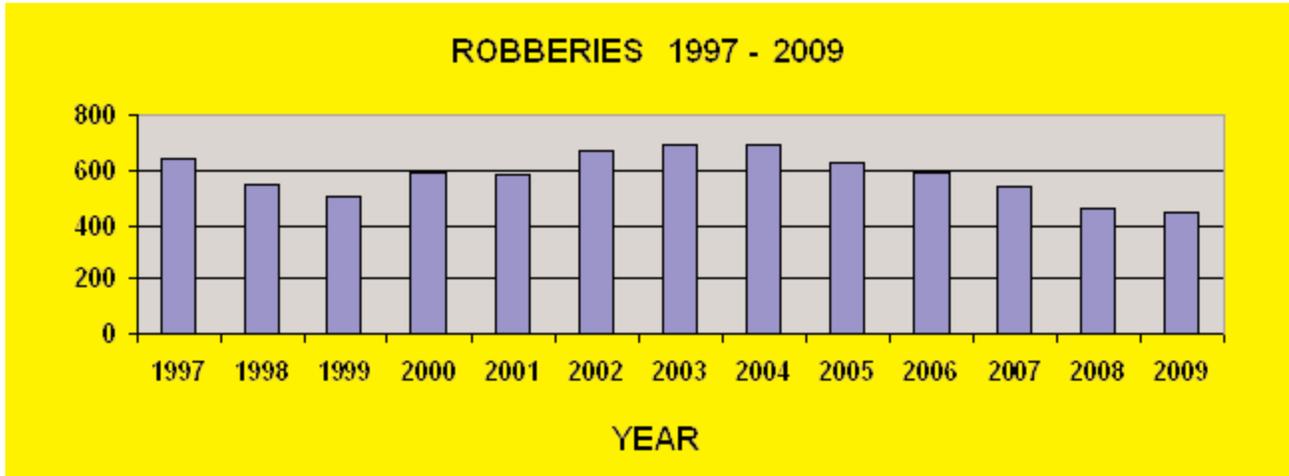
The Police Department is responsible for law enforcement and the maintenance of order within the City of Shreveport.

2009 ACCOMPLISHMENTS

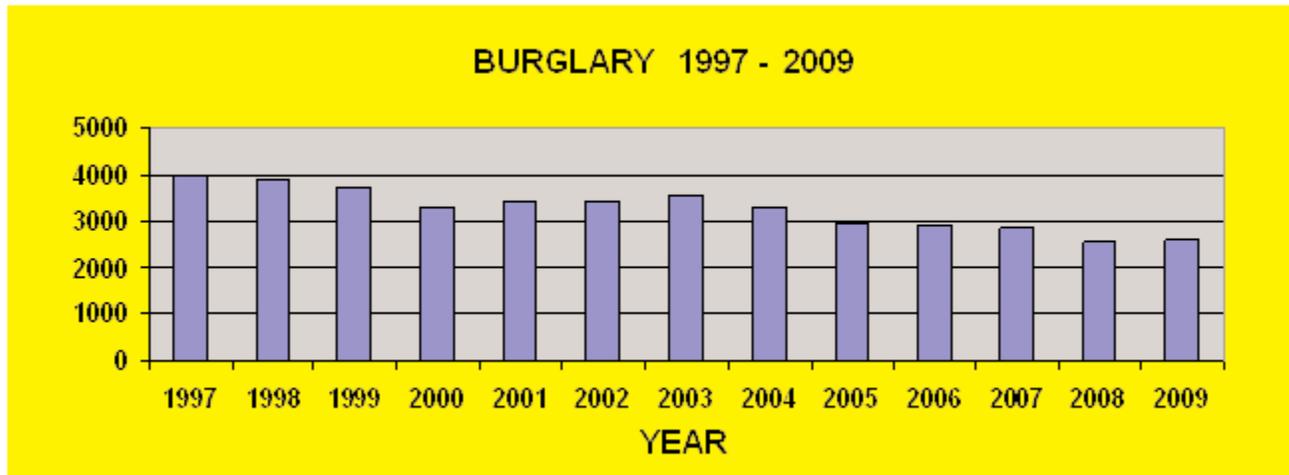


The number of Part I crimes in Shreveport has continued to decrease in 2009, reflecting a decrease of 4% as compared to 2008. The number of all Part I crimes in Shreveport has decreased 40% since 1997 when 20,360 crimes occurred, to 2009 with an estimated 12,203 crimes. The estimated number of total Part I Crimes for 2009 represents the lowest number of overall crime in Shreveport in the past thirty-one years.

2010 ANNUAL OPERATING BUDGET

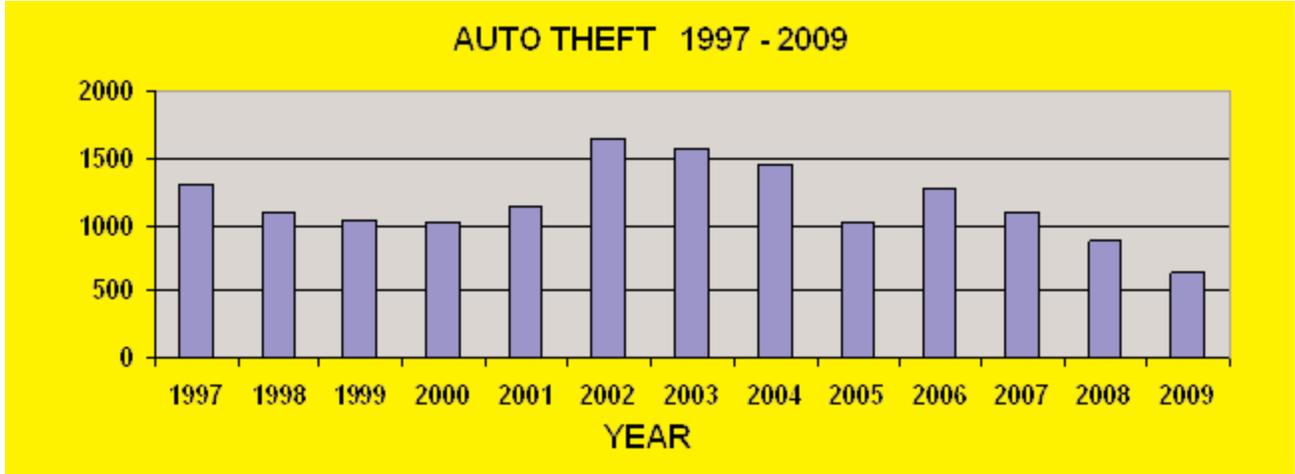


The department identified armed robbery of businesses, burglary and auto theft as priority targets for 2009. Tactical operations were developed to address each of these crimes throughout the year. Overall robberies are down 14% in 2009 and more than 36% since 2004.



The figures for 2009 reflect the success of the tactical and Closed Market operations targeting burglary to maintain a low burglary rate in the City. The 2009 burglary number is 1% more than in 2008 and 36% less than what occurred in 1997.

2010 ANNUAL OPERATING BUDGET



Auto thefts continue to decline in 2009 with a decrease of 27% from 2008. Although auto thefts vary greatly from year to year, the 2009 total is down 61% from the 1,641 reported in 2002.

2010 GOALS AND OBJECTIVES

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

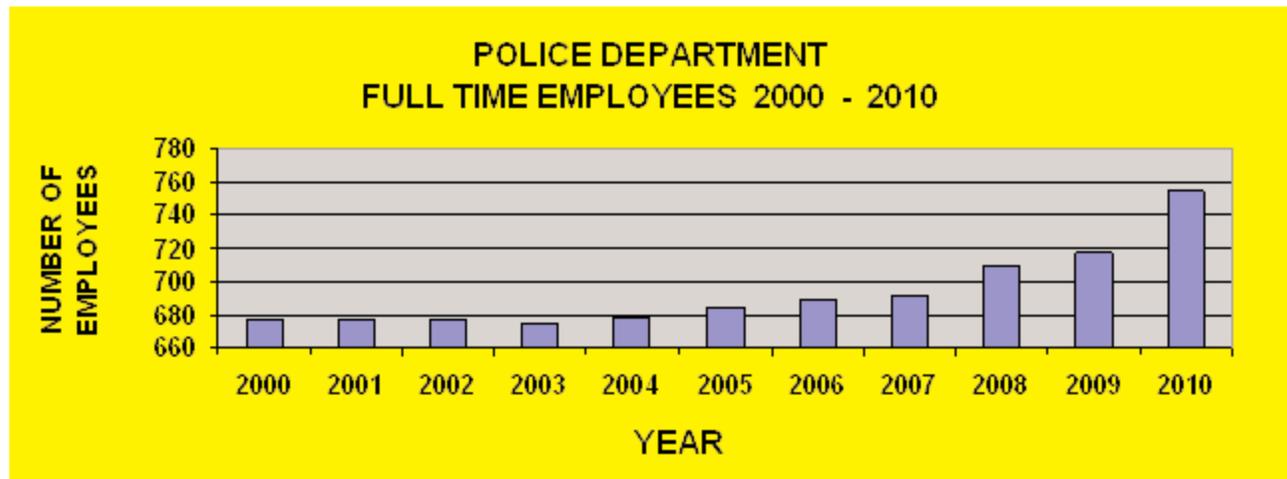
2010 RESOURCES

Division	2008	2009	2009	2010	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employee
Administration	12,840,919	11,208,700	11,150,300	12,231,400	9%	43
Support	7,592,201	8,022,100	7,866,000	8,557,900	7%	154
Uniform Services	20,716,562	21,866,600	21,730,900	24,084,200	10%	431
Investigations	5,960,655	6,085,400	5,905,650	6,804,300	12%	111
TOTAL	47,110,337	47,182,800	46,652,850	51,677,800	10%	739

2010 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
Personal Services	39,209,350	41,345,400	40,907,250	45,058,400	9%
Materials & Supplies	2,076,730	2,278,800	2,254,700	2,181,800	-4%
Contractual Services	1,057,470	1,417,900	1,345,400	1,325,200	-7%
Other Charges	76,473	187,000	187,000	179,000	-4%
Improvements & Equipment	2,344,611	499,300	504,100	1,406,200	182%
Transfers to Other Funds	2,345,703	1,454,400	1,454,400	1,527,200	5%
TOTAL	47,110,337	47,182,800	46,652,850	51,677,800	10%



This table includes employees paid from the Police Grants Fund. The 2010 budget includes a City match for a Universal Hiring Grant which allowed the department to hire an additional 10 officers for a Community Response Unit in 2009. In August of 2009, the Department received approval of a Community Oriented Policing Hiring grant to hire 27 additional police officers.

2010 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2010

Major changes to the 2010 budget include:

- The overall budget for the Police Department for 2010 is approximately \$4,495,000 or 10% higher than the 2009 approved budget.
- Personal Services for the police department increased \$3,713,000 or 9% as compared to the 2009 budget. The Municipal Police Employees Retirement System (MPERS) contribution in 2009 was 9.5% for the first half of the year and 11% the second half of the year for an average of 10.25% for the year. In 2010, the contribution rate will be 11% for the first half of the year and is projected to be 25% for the second half of the year for an average of 18%. This increase is estimated at approximately \$2.2 million for 2010. The 2% longevity increase for Civil Service Employees for 2010 is estimated at \$515,000. Employee insurance costs are higher than projected for 2009. The cost for making this correction and projecting a 15% increase in 2010 is estimated at \$969,900. The department offset some of these increases by reducing regular overtime by \$82,000.
- Materials & Supplies were reduced approximately \$97,000 or 4% for 2010. The reduction is the result of lower gasoline prices, eliminating all furniture and fixture replacements and reducing office supplies.
- Contractual Services were reduced approximately \$92,700 or 7% for 2010. We reduced funding for motor vehicles due to lengthening our oil change intervals, and reduced costs associated with the professional services.
- Other Chargers were reduced \$8,000 as compared to 2009. The SWAT membership with the long rifle range was eliminated (\$1,000) and the confidential informant fund was reduced by \$7,000.
- Improvements and Equipment increased approximately \$906,900 for 2010. This funding will provide two pickup trucks for Cross Lake Patrol and 52 vehicles to replace the 1999 Crown Victoria units and related equipment.

UNFUNDED NEEDS

See "Unfunded Needs" for each division.

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
250050**

DIVISION OVERVIEW

Police Administration provides for the general management of the Police Department and the administration of special programs and units within the Department. It consists of the Office of the Chief of Police and includes 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.

2009 ACCOMPLISHMENTS

- The Grants Unit identified and applied for twelve Federal and State grants during the first six months of 2009 for a total of \$15,672,350. As of August 2009, the Department has been awarded six of these grants for a total of \$4,798,900.
- The Grants Unit submitted and secured a Homeland Security grant for \$65,000 which will allow the department to complete the installation of mobile radios in all detective units.
- The Grants Unit submitted a request for 100 additional police officers under the COPS Hiring Grant. We received approval for 27 additional officers who will be fully funded for three years. The Unit also obtained a second Justice Assistance Grant to pay for all of the equipment for these officers.
- The Systems Administrator designed and installed a wireless system for the Property Management Room to increase efficiencies during daily operations.
- The Systems Administrator participated in the implementation of a digital scanning system for our Records Management System to replace the outdated microfiche system.
- The department's Records Management System and Jail Management System was updated to seamlessly interface with the Caddo Parish 911 District CAD System. This upgrade will allow the department to move towards the goal of implementing field reports in the future.
- The Crime Analyst developed and deployed a web based interactive crime mapping program for use by the public. This program will allow citizens to type in any address and view crimes that have occurred in that area.
- Staff Services personnel developed and issued new bid specifications for mobile radios, police uniforms, a new inmate telephone system for the City Jail, security guards for inmates and cleaning services for police uniforms.

2010 GOALS AND OBJECTIVES

- The Systems Administrator will work with the Investigations Bureau Commander to implement the case management module in our Records Management System.
- The Systems Administrator will work with City IT and the Property Room Commander to convert property management to the new Records Management System.
- The Fleet Manager will research and identify a fleet software management program for the police department fleet to better manage repair costs and future replacements.
- The Public Information Office will research and submit a proposal for the use of the major social networking services as a means of communication between the police department and the public.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Total Police expenses per resident	\$237.68	\$232.49	\$258.22
Total Part I Crime	12,651	12,203	12,000
% change in Part I crime	-13%	-4%	-2%
UCR Part 1 crimes/1,000 residents	63	61	60
Officers furnished for off duty security	3,850	4,000	4,000
Number of active Federal/State grants	24	22	25
Number of Federal/State grants applied for/received	2	6	4
Replacement vehicles put on line	85	13	111
Internal Affairs cases opened	156	150	150
Policy revisions issued	60	65	65

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	6,070,350	6,603,300	6,586,200	6,727,100	2%
Materials and Supplies	1,739,610	1,922,300	1,905,000	1,861,400	-3%
Contractual Services	344,036	617,300	595,100	587,400	-5%
Other Charges	27,922	136,000	136,000	136,000	0%
Improvements & Equipment	2,313,298	475,400	473,600	1,392,300	193%
Transfer to Other Funds	2,345,703	1,454,400	1,454,400	1,527,200	5%
TOTAL	12,840,919	11,208,700	11,150,300	12,231,400	9%
FULL-TIME EMPLOYEES	28	43	43	43	0%

BUDGET CHANGES FOR 2010

- The overall budget for Administration increased by \$1,022,700 or 9% as compared to the 2009 budget.
- Personal Services increased by \$123,800 or 2% as compared to 2009. The MPERS and Insurance contributions increased significantly for 2010.
- Supplies decreased by \$60,900 or 3% as compared to 2009. While gasoline prices decreased during the early part of 2009, part of this reduction was offset by the need to significantly increase the funding for parts for the police fleet.
- Contractual Services decreased by \$29,900 or 5% as compared to 2009. This was primarily due to the remaining funding for the Rutherford House being moved from Administration to Investigations for 2010.

2010 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2010 (continued)

- Improvements and Equipment increased by \$916,900 as compared to 2009. This funding will purchase two pickup trucks for Cross Lake Patrol and 52 police cars and associated equipment to replace the 1999 Crown Victoria units still in use.
- Police Grants funding increased \$95,400 as compared to 2009. The additional cost is to cover the shortage in funding for AFIS employees and the increasing match for the 2008 COPS Hiring Grant.

UNFUNDED NEEDS

Replacement of 32 mid size vehicles for Investigations - \$460,800 - The department has 32 mid size vehicles in the department which have or are about to exceed the 100,000 mile threshold. These vehicles have become unreliable and are constantly in need of service and repair. These vehicles are used by detectives, narcotics personnel and Community Liaison Officers.

Replacement of 25 Crown Victorias and 13 Impalas for Patrol – \$815,100 - Our patrol fleet currently has 38 vehicles which have or will exceed the 100,000 mile threshold in 2010. These vehicles are becoming a safety issue and are becoming very costly to maintain.

Management Analyst II: - \$40,400 - During the past two years, the Police Department has significantly increased the amount of computer hardware and software to allow officers to be as efficient as possible. The Department has approximately 300 desk top computers and 250 laptop computers in police cars. We went on-line with a new Report Management System in 2006, which interfaces with the Jail and Property Room. We will soon start the final phase of the project, which involves patrol officers completing reports in the field. We have also added Accurint, which is an internet based investigative tool for narcotics and detectives. The Think stream program was also adopted in 2006 for usage by patrol and detectives to provide them with driver's license information and photographs. Our new digital mobile video system also includes a network database system. All of these programs require an administrator to maintain the databases and make periodic changes. The Department is in great need of an additional employee to maintain the integrity of these programs and computer hardware issues.

Increase the Clothing Allowance for Civil Service Personnel – \$123,500 - Our officers receive \$400 per year for a uniform allowance to replace worn uniforms, hats and shoes. Officers have been receiving this amount for at least 15 years and the cost of clothing has increased significantly during that time, drastically reducing the number of uniforms which can be replaced. It is very important that our officers be able to maintain their professional appearance to the public. Approval of this funding will allow us to increase the annual allotment from \$400 to \$600.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	909	A	Chief of Police	1
	910		Assistant to the Chief	1
32 Professionals	914		Lieutenant	3
	918		Captain	1
33 Technicians	920		Sergeant	8
34 Protective Service	950		Corporal	1
36 Office/Clerical	971		Secretary to the Police Chief	1
SUBTOTAL				16
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	196	14	Management Analyst I	4
	197	14	Management Analyst II	1
	403	13	PC Tech	2
	407	19	Systems Integration Manager	1
	436	11	Administrative Assistant	4
	437	13	Management Assistant	1
	438	14	Public Information Officer	0
25 Paraprofessional	209	9	Office Specialist	3
26 Office/Clerical	208	7	Complaint Taker	1
	277	9	Stock Clerk II	1
27 Skilled Craft	077	15	Chief Supv, Vehicle Maintenance	1
	412	11	Mechanic Automotive	5
	470	12	Master Certified Mechanic	1
28 Service/Maintenance	135	8	Driver/Repairman, Tire	1
SUBTOTAL				27
TOTAL FULL TIME				43
Part-Time				
26 Office/Clerical	401	7	Office Associate (part time)	1
TOTAL				44

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
SUPPORT**

**INDEX CODE
250019**

Wayne E. Smith, Assistant Chief

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, which encompasses the operation of the City Jail; (2) the Information Services Bureau, which is responsible for property management, evidence storage and Central Records; (3) the Communications Bureau, which answers calls for emergency and non emergency services (at the 911 center). They 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, which 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 recertifications, personnel records and all other personnel matters for the department.

2009 ACCOMPLISHMENTS

- The City Jail added 16 new cameras to record the dorm areas and segregation cell activity.
- The City Jail upgraded the inmate phone service to a web based service.
- An independent study was conducted for the Human Resources Bureau in reference to its hiring process and identified ways to improve and reduce the risk of liability to the department.
- The Human Resources Bureau has hired 40 new Police Officers, one lateral transfer Police Officer, one Police Communications Officers and one Jailer for 2009.
- In an effort to maximize the use of resources, all Recruiters were relocated back to the police complex and are now being trained and given additional Human Resource responsibilities.
- In 2008, the Property Management personnel had to transport dangerous (guns) and hazardous (drugs) material to Carthage Texas and pay for the disposal. We purchased a gun muncher and drug burner so that disposal could take place at our facility.
- The Information Services Bureau added a new Digital Imaging Scanning System for records retention.
- The Recruiting Unit has attended 11 job fairs so far for 2009. That number is considerably higher than previous years.

2010 GOALS AND OBJECTIVES

- The City Jail will certify two additional Jailers to carry firearms and transport prisoners by sending at least one of our existing Jailers to each "218 Certification" course at the Academy.
- The Human Resources Bureau will conduct a minimum of one inspection per quarter of a randomly selected Bureau of Attendance Records to be audited for accuracy.
- The Recruiting Unit will attend at least 15 Job Fairs for 2010 in an effort to recruit qualified applicants for the positions of police officer, police communications officer and jailer.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
911 calls answered by PCOs	115,929	112,150	113,449
Prisoners booked in City Jail	12,721	13,500	14,000
Average daily prisoner count	126	125	130
Evidence/property receipts	7,960	7,500	7,700
Evidence/property releases	4,626	6,000	6,200
Offense reports processed	29,678	29,760	30,000
Warrants received	1,483	1,900	1,870
Recruits hired	38	50	30

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	6,866,631	7,240,400	7,131,200	7,832,900	8%
Materials and Supplies	231,734	245,900	243,100	235,800	-4%
Contractual Services	486,476	516,300	508,500	476,800	-8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	7,360	19,500	25,800	12,400	-36%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	7,592,201	8,022,100	7,908,600	8,557,900	7%
FULL-TIME EMPLOYEES	154	154	150	154	0%

BUDGET CHANGES FOR 2010

The overall budget for the Support Division increases \$535,800 or 7% for 2010

- Personnel Services increased approximately \$592,500 or 7% as compared to 2009. These increases are due primarily to the increase in the City's contribution rate for the Municipal Police Employee Retirement System from 11% to 25% (\$314,900) in July of 2010. Employee insurance contributions were slightly underfunded in 2009 and are expected to increase approximately 15% in 2010 (\$130,400). There is also a 2% longevity increase for all Civil Service personnel for 2010. These increases were offset slightly by reducing overtime by \$10,300 and eliminating the funding for one part time office associate.
- Materials and Supplies decreased approximately \$10,100 or 4% as compared to 2009. This was achieved by eliminating the warrant notifications by mail and reducing funding for office supplies.
- Contractual Services decreased by \$39,500 or 8% as compared to 2009. This was achieved by reducing funding in Professional Services to more closely match 2009 expenditures.
- Improvements and Equipments decreased \$7,100 or 36% as compared to 2009. Replacing the aging ABO Photo Identification equipment, partitions for Central Records, additional shelving for the Evidence Room, and a replacement lawn mower for the City Jail were eliminated.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Replace the aging ABO Photo ID System - \$8,100 - The current equipment that is used to produce photo identification for all police employees and citizens involved in dispensing alcoholic beverages has exceeded its useful life cycle. We are experiencing problems with this equipment on a routine basis.

Replace 12 computers in Information Services Bureau - \$12,000 - Central Records and Property Management have 37 computers which are used daily as their main equipment. Five have been updated, but all others have gone past their normal life. When computers go out reports can not be entered into the system, information can not be obtained for citizens, investigators, and court system and evidence can not be located or released quickly.

Martial Arts Training Mats - \$7,500 - The Academy received Defensive Tactic mats in 2009, the mats were recommended by the defensive tactics instructors. The mats we currently have are only Velcro on two sides, thus causing them to slip. This slippage could result in injuries to students and instructors. This can be remedied by framing the mats, eliminating the slippage. The framing of these mats would cost approximately \$500 each.

40 training filters for the issue WMD masks \$800 each - \$32,000 - 40 training filters are necessary for recruit and in-service training in deployment of gas and incident command training. The filters are only usable for two years before needing replacement.

Active Shooter Training equipment - \$40,000 - This equipment is mandatory for the ALERRT Active Shooter Training in both the recruit and in-service functions. This equipment consists of protective clothing, simunition weapons and ammunition. The requested equipment will enable the Academy to train the remaining 400 officers who have not received this training.

Additional parts to support the Patrol Rifle Program - \$2,000 - Our current Patrol Rifle Programs is underway. The Academy has issued 46 rifles that were obtained from the Government Surplus Program. There are 9 rifles that remain that can not be deployed until they are repaired. The requested parts will allow the Range Staff the ability to repair the remaining rifles at which point they can be deployed.

Shelving for the Property Room - \$7,000 - The evidence coming into the property room exceeds the number of items being released through the courts or other methods of disposal provided by law. Additional shelving is needed to make proper use of additional storage area available to us in the leased building.

Partitions for Central Records - \$6,000 - Partitions are needed to divide the work spaces in our Central Records area. There are currently thirteen classified employees in this work area attempting to enter thousands of offense and supplement reports into the computer system on an annual basis. Due to the noise levels in this area it has been recommended that partitions would allow for a more efficient and effective work level.

Additional patrol rifles DPMS Classic Lite Carbine - \$80,000 - The city entered into an agreement with the Federal Government to obtain approximately 110 M-16 rifles for departmental use. As of this date, the department has only received 55 rifles. Contact has been made with the Surplus Program; we were advised that it is unknown when the department would receive the additional 55 rifles. Should we receive the additional rifles, it is anticipated that the department would need to purchase additional rifles to supply 200 USD personnel.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Repair the running track behind the Academy building - \$40,000 (estimate) - The Academy currently has access to two running tracks. The main track is the roadway around the Academy. This track is in need of constant repair and on several occasions recruits safety was in question by the fire trucks entering into the Academy ground during physical training exercises. The second track is behind the Academy, through the wooded area. This track is in need of a tremendous amount of repair. The suggestion is to extend the track into the city owned property adjacent to the Academy grounds and increase the length of the track to one mile.

House to be moved to Academy grounds for building searches - \$20,000 (estimate) - The Academy currently has no building located on the grounds that is suitable for building searches or simunition training. The recommendation is to locate a residence in Shreveport that could be moved to the Academy, thus allowing a location for training in these necessary areas.

Education Incentive for Communications Personnel and Jailers – \$36,000 - Research through the International Association of Chiefs of Police has indicated that employees with a post secondary education exhibit a higher degree of critical thinking skills. These skills are crucial to personnel working in an emergency response environment, where they are faced with making quick decisions in a crisis situation. Police officers and firefighters have been receiving education incentive pay since 2000. The Communications personnel for the fire department also currently receive this pay, but the Communications personnel for the police department do not. We are also planning to begin using armed jail personnel to transport prisoners from the City Jail to LSU Medical Center.

2010 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	5
	920		Sergeant	10
	950		Corporal	4
			SUBTOTAL	24
Civil Service (Corrections)				
33 Technicians	915		Jailer III	3
34 Protective Svc	932		Jailer I	28
	938		Jailer II	6
			SUBTOTAL	37
Civil Service (Communications)				
33 Technician	923		Computer-Aided Dispatch Technician	1
36 Office/Clerical	967		Police Communication Officer I	38
	969		Police Communications Officer II	6
			SUBTOTAL	45
Classified				
25 Paraprofessional	436	11	Administrative Assistant	5
	472	10	Work Release Program Administrator	1
26 Office/Clerical	208	7	Office Associate	22
	209	9	Office Specialist	6
			Mgt Analyst (Alarm Coordinator)	1
			AFIS Administrator	1
			AFIS Supervisor	3
			AFIS Operator	9
			SUBTOTAL	48
			TOTAL FULL-TIME	154
Part-Time				
26 Office/Clerical	401	7	Office Associate (part time)	4
	960	N/A	Police Communication Officer	16
			TOTAL PART-TIME	20
			TOTAL	174

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
UNIFORM SERVICES**

**INDEX CODE
250035**

**Cheryl Jeter, Assistant Chief East
Robert Dowell, Assistant Chief West**

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.

2009 ACCOMPLISHMENTS

- The Field Support Bureau installed new cameras throughout the DWI area to capture all contact with persons suspected of DWI.
- The Community Oriented Policing Bureau conducted four bicycle rodeos, one basketball clinic, one youth court camp, and a fishing camp for the public.
- Four grass roots walks were conducted throughout the City by the Community Oriented Policing Bureau.
- Two Citizen Police Academies were held in 2009, graduating 24 citizens.
- The Community Response Unit was created in 2009, which consists of one lieutenant, two sergeants and ten officers. This unit is used throughout the City to specifically address problems identified by the Community Liaison Officers or through the Crime Analyst.
- Operation T-Bone was recognized by the International Association of Chiefs Of Police in its Webber Seavy Award for Excellence in crime fighting strategies.
- The Police Training Officer Program increased the number of certified police training officers by 23%.
- The officers in the Downtown Unit have started using video microphones on their uniforms to capture interactions with citizens and suspects, similar to the video cameras in the patrol cars.

2010 GOALS AND OBJECTIVES

- Patrol supervisors will continue to use the computerized crime mapping system to identify specific crime problems and patterns in the City. Specialized tactical patrols will be used to address each of these patterns as they are identified.
- Field Support Bureau personnel will review all serious injury or fatality accidents to determine their causes. Officers will be assigned to high-accident locations when enforcement activities will deter these accidents.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Number of traffic citations issued	40,018	43,500	44,588
DWI arrests/1,000 population	989/4.95	1,056/5.28	1,082/5.41
Patrol Arrests	15,491	15,577	16,000
Juvenile Citations	472	445	460
Response Time to Priority 1 Calls	7.08	7.24	6.90
'Closed Market' Operations	3	4	4
Proactive Patrol Time	42%	41%	42%

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	20,444,052	21,615,700	21,479,000	23,872,600	10%
Materials and Supplies	68,331	70,600	70,900	54,600	-23%
Contractual Services	190,022	177,400	178,100	157,000	-11%
Other Charges	0	0	0	0	0%
Improvements & Equipment	14,157	2,900	2,900	0	-100%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	20,716,562	21,866,600	21,730,900	24,084,200	10%
FULL-TIME EMPLOYEES	421	431	431	431	0%

BUDGET CHANGES FOR 2010

The overall budget for Uniform Services increased \$2,217,600 or 10% as compared to the 2009 budget:

- Personal Services increased \$2,256,900 or 11% as compared to the 2009 budget. Approximately \$1.3 million of this increase is due to the MPERS contribution rate increasing from 11% to 25% in July of 2010. Another \$609,000 is the result of increasing insurance rates. The remaining increase is due to the 2% longevity increase for Civil Service employees and the City's increasing cost for the ten officers who were hired under the 2008 COPS Hiring Grant.
- Materials and Supplies decreased by \$16,000 or 23% as compared to 2009. These reductions were made by significantly reducing the amount of programmatic materials provided to citizens regarding crime prevention information and reducing the number of youth camps that can be held by the department.
- Contractual Services decreased by \$20,400 or 11% as compared to 2009. These reductions were the result of reducing funding for maintenance services to our patrol car camera systems, a reduction in veterinary fees, and other various small reductions.

2010 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2010 (continued)

- Improvements and Equipment completely eliminated for the 2010 budget. Improvements to the patrol desk, computer replacements and providing tactical vests for Cross Lake Patrol were moved to unfunded needs.

UNFUNDED NEEDS

Tactical Vests for Cross Lake Patrol - \$6,400 - The tactical vests available for marine patrol duties allow the officers to maintain bullet resistant vest protection designed to also provide some floatation properties if an officer falls into the water.

Two Canines – \$25,000 - To replace one canine which died in 2009 and an aging canine which will probably have to be retired in 2010.

Replace two outboard motors for Cross Lake Patrol - \$18,000 - The two large boats for Cross Lake Patrol have serious maintenance problems with the motors. The first is a 1997 115 hp Mercury motor that is 13 years old. The lower unit is locked up, indicating lower shaft damage. The second is a 1999 200 hp Johnson that is 11 years old and currently in the shop for the third time this year with lower unit problems. Both of these motors need to be salvaged and two new Yamaha 150 hp motors need to be purchased to allow the Lake Patrol to continue to provide law enforcement to Cross Lake.

Replace Cross Lake Patrol boathouse, Municipal Pier, and Boat Launch - \$200,000 (estimate) - The boathouse at Cross Lake Patrol is used to store all of the boats used by Cross Lake Patrol in their daily operations. A review of the structure in 2007 indicated that most of the piers used to support the structure are suffering from major deterioration. This funding will also allow for the necessary repairs to the Municipal Pier and the City Boat Launch pier.

Office Associates (4) - \$94,300 - The department currently staffs the Patrol Desk twenty-four hours a day, seven days a week with two patrol sergeants. These sergeants are responsible for issuing equipment to all patrol officers at the beginning of each shift, accounting for equipment turned in from the previous shift, answering phone calls for police related questions, and helping citizens who approach the patrol desk after hours. If the department was able to hire four Office Associates, one patrol sergeant could be returned to patrol duties. The cost of staffing the desk with a second sergeant is approximately \$50,000 a year as compared to an Office Associate at \$27,000 a year.

Patrol Desk Improvements – \$25,000 - Physical improvements and upgraded electrical service are needed to improve the security and function of the patrol desk. The current configuration is not friendly to the public and creates significant officer safety issues and security issues for our teleserve personnel.

Canine training equipment – \$5,000 - The canine training equipment is aging and needs to be replaced to insure proper training and control to minimize injuries to officers and citizens.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief of Police	2
32 Professionals	914		Lieutenant	28
	918		Captain	7
33 Technicians	920		Sergeant	59
	947		Corporal/Officer	313
SUBTOTAL				409
Classified				
22 Professionals	436	11	Administrative Assistant	3
25 Paraprofessional	145	10	Executive Secretary	0
	209	9	Office Specialist	3
	357	11	NAT Officer	4
26 Office/Clerical	208	7	Office Associate	2
	401	7	Complaint Taker	9
27 Service/Maintenance	426	6	Hostler (mounted patrol)	1
	SUBTOTAL			
TOTAL FULL-TIME				431
Part-Time/Seasonal				
24 Protective Svc	401	7	Complaint Takers	6
	809	N/A	School Crossing Guards	92
SUBTOTAL PART-TIME				98
TOTAL				529

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE**

**DIVISION
INVESTIGATIONS**

**INDEX CODE
250472**

Mark Holley, Assistant Chief

DIVISION OVERVIEW

The Investigations Division contains all of the Police Department's Detectives and Drug Enforcement Agents. The Detective Bureau investigates felony crimes, i.e., homicide, aggravated battery, robbery, burglary, auto theft, white-collar crime, domestic violence, and other general crimes. The Youth Bureau investigates crime involving a person under the age of 17 and status offenses involving persons less than 18 years of age, and missing person cases. The Sex Crimes Unit investigates sex-related offenses. This Division also houses the Crime Stoppers program, School Resource Officers and the DARE drug education program.

The Office of Special Investigations contains units assigned to investigate incidents of narcotics trafficking, seizure of drug assets, vice offenses (gambling, prostitution and illegal alcohol sales), and gang activity. OSI also contains specialized units such as the Street Level Interdiction Unit, Mid Level Interdiction Unit, Special Response Team, along with criminal intelligence.

2009 ACCOMPLISHMENTS

- Narcotic Investigators decreased "Tactical Crime" in targeted areas by 7% in 2009 as compared to same areas in 2008.
- The Narcotics Bureau identified and dismantled four major drug trafficking organizations in 2009.
- The Violent Crimes Sections exceeded the national clearance rates for homicide and robbery.
- The Youth Services Unit planned and executed at least one truancy or curfew operation per quarter in 2009.
- The Auto Theft Bureau exceeded the national average for clearance rates on all auto thefts for 2009.

2010 GOALS AND OBJECTIVES

- The Narcotics Bureau will decrease 'Tactical Crimes' in targeted areas by 7% in 2010, by focusing their activities in problem areas as identified through crime analysis information.
- The Narcotics Bureau will identify and target four major drug trafficking organizations in 2010.
- The Violent Crimes Sections will meet or exceed the national clearance rates for homicide and robbery.
- The Property Crimes Sections will meet or exceed the national clearance rates for burglary and auto theft.
- The Youth Services Unit will plan and execute one truancy or curfew operation per quarter in 2010.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Homicides investigated	33	35	32
% homicides cleared (60% national average)	75.7%	70%	70%
Rape cases investigated	106	95	85
% rape cases cleared (38% national average)	41.5%	41%	42%
Burglaries	2,533	2,478	2,450
% burglaries cleared (11% national average)	10.3%	11%	12%
Auto thefts investigated	865	606	585
% auto thefts cleared (10% national average)	12.3%	15%	16%
Special Response Team Calls	9	8	11

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
					Change
Personal Services	5,828,317	5,886,000	5,710,850	6,625,800	13%
Materials and Supplies	37,055	40,000	35,900	30,000	-25%
Contractual Services	36,936	106,900	106,400	104,000	-3%
Other Charges	48,551	51,000	51,000	43,000	-16%
Improvements & Equipment	9,796	1,500	1,500	1,500	0%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	5,960,655	6,085,400	5,905,650	6,804,300	12%
FULL-TIME EMPLOYEES	108	113	111	111	-2%

BUDGET CHANGES FOR 2010

The overall budget for Investigations increased \$718,900 or 12% as compared to 2009:

- Personal Services increased by \$739,800 or 13% as compared to the 2009 budget. This increase is the result of filling several investigator vacancies from 2009 and the 2% longevity increase for Civil Service personnel. The MPERS contribution is also projected to increase from 11% to 25% on July 1, 2010. To help offset these increases, overtime for this division was reduced by \$37,900.
- Materials and Supplies decreased by \$10,000 or 25% as compared to 2009. This is the result of reducing almost all supplies accounts in Investigations.
- Contractual Services decreased by \$2,900 or 3% as compared to 2009.
- Other Charges were reduced by \$8,000 or 16% as compared to 2009. This was the result of eliminating memberships with the Long Range Gun Club for SWAT sniper training (\$1,000) and reducing the amount of available funding to pay informants and purchase illegal narcotics (\$7,000).

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Ongoing Use of Covert Cameras - \$43,700 - In 2005, the City Council set funding aside to begin a camera program for the Narcotics Bureau of the police department. This funding was put into a separate account to purchase and maintain 15 surveillance cameras. The images are transmitted wirelessly to a cable connection and are monitored through an internet connection. The original funding was exhausted in late 2009. This funding will allow us to continue using these cameras for narcotics investigations and targeted areas of ongoing criminal activity.

Special Weapons Ammunition – \$55,800 - In order to remain proficient with their special weapons, there is a need for monthly training. In previous budgets, the special ammunition has been purchased through a combination of police academy funds and the Federal enrichment funds. With the significant increase in the price of ammunition in the past three years and a reduction in the amount of funds seized under Federal seizures, the funding for Investigations needs to be increased.

Computer Forensics Unit (3) – \$129,000 - Technology has improved significantly in recent years and more law enforcement agencies are creating computer forensics units to obtain additional evidence of crimes. Computers are now used by illegal drug distributors, sex offenders, identify thieves, and other subjects to commit various types of fraud. The law enforcement field is recommending the seizure of computers in the course of a criminal investigation. Most departments are developing personnel within their agency to examine, investigate and testify in regards to very technical evidence retrieval.

Forensics Equipment bags – \$2,500 - Bags containing equipment camera equipment, macro lenses for digital cameras, crime scene barriers and range finders need to be readily available for a quick response.

Automated License Plate Reader – \$17,500 - License plate readers are being used by police departments to identify stolen vehicles, vehicles associated with wanted individuals, vehicles with outstanding violations and many more applications. Under current methods, an officer can normally check no more than 20 to 50 license plates a day. The license plate reader allows the officer to focus more on driving, while the reader checks every vehicle the officer encounters. Many agencies are seeing mobile systems capture between 5,000 to 10,000 license plates per shift.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

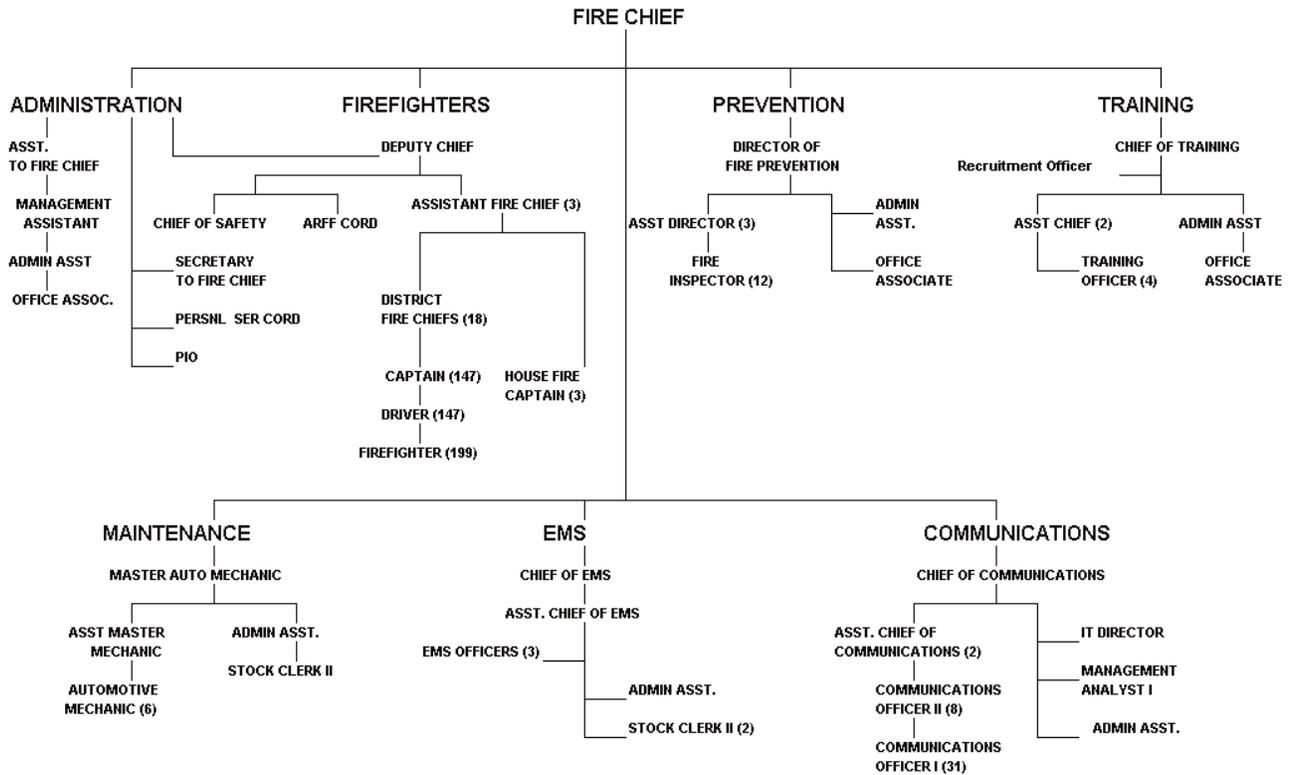
Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	907		Assistant Chief	1
32 Professionals	914		Lieutenant	7
	918		Captain	2
33 Technicians	920		Sergeant	22
	947		Police Officer	71
			SUBTOTAL	103
Classified				
22 Professional	436	11	Administrative Assistant	1
25 Paraprofessional	209	9	Office Specialist	2
26 Office/Clerical	145	7	Office Associate	5
			SUBTOTAL	8
			TOTAL	111

FIRE DEPARTMENT



2010 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT 2010 ORGANIZATIONAL CHART



2010 ANNUAL OPERATING BUDGET

FIRE DEPARTMENT

DIRECTOR

Fire Chief Brian A. Crawford

BUDGET COORDINATORS

Ginger Talley

Chief Fred Sanders

Chief Scott Wolverton

DEPARTMENT OVERVIEW

The Shreveport Fire Department provides life safety, fire protection and prevention services essential to the quality of life of the citizens of Shreveport. Emergency medical services and residential fires are our greatest demands for service. The Department is also the primary responder to hazardous materials incidents, water rescue and recovery, vehicle extrication and aircraft rescue and firefighting services. Responsive public information, public education and public relations programs are provided to keep our customers informed and to gain their support and assistance in preserving life and property. The Department continues to improve in its level of service delivery and maintain the consistency expected of a Class 1 fire rating (the highest). The rating maintains that fire insurance premiums paid by businesses and homeowners on property insurance will be held to a minimum. Support activities related to training, maintenance, fire prevention, communications, safety and human resources are organized to enhance the effectiveness of emergency response operations.

2009 ACCOMPLISHMENTS

- The Fire Department maintained its commitment, dedication and effort to provide the highest level of fire emergency service to the citizens of Shreveport. Our greatest accomplishment is that the Fire Department continues to maintain the highest level of public safety service to the citizens while maintaining a productive and safe working environment for our employees. The City has not experienced a fire related death since December 2008.
- The Department received its fifth FIRE ACT grant in a row. The \$228,000 grant will provide funding to purchase an Emergency Vehicle Driving Simulator. This simulator will provide valuable training for all members of the Fire Department in responding safely to all emergency incidents and normal operations of our large response vehicles. The grant will also fund the purchase of training equipment and material for the Shreveport Fire Training Academy. Equipment purchased will include media devices such as projectors and computers, textbooks, and software programs for interactive training in special operations, urban search and rescue, EMS, and firefighting operations.
- All Civil Service employees received a 2% cost of living longevity pay raise in January. Increased personnel efficiency was achieved by hiring a firefighter basic training class of 17 recruits in October 2008. These recruits replaced retiring members and began working at the fire stations in March of 2009. Construction of Station 22 was completed and the station opened in April 2009 at 2022 Southern Loop. Construction renovations of the old Wray Ford facility on Mansfield Rd. started in May of 2008 and completed in May of 2009. This facility serves as the new Fire Maintenance Shop and enhances the ability to service and maintain all Department equipment better and provide additional storage space for emergency operations support equipment.
- One new ladder truck was purchased and placed in service at Station 7 on Line Avenue. Semi-Heavy Truck companies (T-12, T-20) were placed in service providing a faster response and enhancement to current heavy-rescue operations in the eastern and western areas of the City. Usable vehicle extrication equipment replaced on Heavy Rescue trucks were added to these trucks at no extra cost to the City of Shreveport to provide this extension of our rescue services to the western and southern portions of the City.

2010 ANNUAL OPERATING BUDGET

2009 ACCOMPLISHMENTS (continued)

- Stepped-up the Department's fire prevention efforts by: Commissioning a public/private Fire Safety Task Force; implementing the Neighborhood Smoke Detector Installation Program – a 100% increase in the delivery and installation of smoke detectors (nearly 500 detectors installed to date in 2009); extensive holiday fire prevention media campaign; and passing legislation requiring all city-wide apartments to install automatic stove-top fire extinguishing systems.
- Entered into the Department's first Automatic Aid Agreement with Caddo Fire District 5 to provide a greater level of service to the city and parish residences and businesses in southeast Shreveport and Caddo Parish.
- The Department completed the 2008 \$400,000 Fire Act grant installing exhaust removal systems for all stations.
- SFD secured development for the state's Urban Search & Rescue (USAR) Task Force 3 team for the Shreveport/Bossier City area, including \$440,000 in state grants.

2010 GOALS AND OBJECTIVES

- Maintain the effectiveness of the Class 1 fire rating. Conduct a basic training class to maintain staffing at budgeted levels. Increase leadership and management training for fire officers and chief officers to improve organizational efficiency and prepare those that will be placed in leadership roles on the Department through the Succession Planning Program. Maintain course of Department's five-year rolling Master Plan and continue to seek alternative funding sources, such as Department of Homeland Security grants, to meet additional equipment needs without expanding the operating budget. Continue to work with private citizens and public safety through the Fire Safety Task Force to develop and implement more fire safety awareness programs and legislation.

2010 RESOURCES

Division Funding	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change	Full-Time Employee
Administration	5,471,183	5,431,700	5,405,900	5,543,100	2%	11
Fire Fighters	29,589,170	30,550,100	30,638,400	32,573,400	7%	532
Fire Prevention	1,136,311	1,201,400	1,201,470	1,275,900	6%	18
Training	786,193	803,100	693,200	756,700	-6%	11
Maintenance	4,640,291	3,590,200	3,677,298	3,523,900	-2%	11
EMS	998,596	1,003,900	1,017,400	1,064,900	6%	8
Communications	3,115,382	3,187,300	3,102,700	3,280,000	3%	48
TOTAL	45,737,126	45,767,700	45,736,368	48,017,900	5%	639

2010 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
					Change
Personal Services	40,642,526	41,859,400	41,682,870	43,922,300	5%
Materials & Supplies	1,479,145	1,611,200	1,690,440	1,695,000	5%
Contractual Services	1,067,681	1,088,200	1,080,400	1,073,000	-1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,786,093	45,300	122,000	166,900	268%
Transfers to Other Funds	761,681	1,163,600	1,160,658	1,160,700	0%
TOTAL	45,737,126	45,767,700	45,736,368	48,017,900	5%

BUDGET CHANGES FOR 2010

- Personal Services increases for 2010 by 6%. The budget contains increased funds for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 12.5% of payroll in 2008 to 14% on July 1, 2009 and are projected to be at 21.75% beginning July 1, 2010. Health care increases of 15% were also added to this year's budget.
- The 2010 budget includes payments of \$1,160,658 for equipment purchased in 2005, 2006, 2007 and 2008.

UNFUNDED NEEDS

- **Firefighter Vacancies (\$1,936,000 @ \$44,000 ea.)** – Despite a basic training class in October of FY08, the Department still has 44 firefighter vacancies that are necessary to fill in order to better maintain Class One staffing levels and to further the goal of becoming NFPA 1710 compliant. The goal should be to add more recruits to the 2009 and 2010 classes.
- **Division Vacancies (\$240,000)** – Four Support Division positions are not included, in order to provide overtime funding for the staffing of Fire Station #22. The four positions include: Fire Investigator, Fire Communications Officer, Fire Training Officer, Emergency Vehicle Technician. The vacancy of these positions has placed an extra burden of work load on these Divisions that support the Emergency Operations in accomplishing the Department's overall mission.
- **Four (4) Medic Unit Remounts (\$740,000 @ \$185,000 ea.)** – These units are in need of replacement due to high mileage, increased maintenance cost and according to the normal replacement schedule.
- **Ten (10) New Fire Engines (\$5,850,000 @ \$585,000 ea.)** – Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.
- **Station Repairs (\$1,180,000)** – This amount is reflective of the necessary funding in 2010 to maintain the Department's 5-year Master Plan for Fire Station Renovations. Due to a number of aging fire stations, repair and renovations are becoming more problematic and recurring. This program has traditionally been funded primarily by capital outlay funding which has been depleted in recent years.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- **Information Technology Equipment Replacement Schedule (\$50,000)** – To maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule.
- **Deputy Chief - Administrative (\$90,000)** – 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.
- **Human Resource Officer (\$70,000)** – This position would assist the Fire Chief and work in cooperation with the City Personnel Department to oversee all human resource issues as directly related to the Department, including hiring, discipline, health monitoring, and compliance with state and federal laws pertaining to personnel matters.
- **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.
- **Replacement of Six (6) Battalion Chief Vehicles (\$196,200 @ \$32,700 ea.)** - Six units have exceeded their 75,000 mile front line criteria.
- **Two (2) EMS Sprint vehicles (\$58,000 @ \$29,000 ea.)** – New emergency medical services concept that would save fuel and maintenance cost and provide a better medical service to citizens.
- **Six (6) Staff Cars (\$132,000 @ \$22,000 ea.)** - Due to high mileage and high maintenance cost.
- **Clerical Assistance (\$66,000 @ \$22,000 ea.)** – Fire Administration, Fire Maintenance and the Investigations Section of Fire Prevention are in need of clerical support. We are asking for additional clerical positions (Office Associate) for the better performance of each respective office.

2010 ANNUAL OPERATING BUDGET



Allocated full-time employee positions in the Fire Department for the year ending 2009 were 648. The Department currently has the following vacancies: (44) firefighter positions remain after 17 were filled in the October 2008 Basic Training Class; (1) FCO I positions; (1) vacant Asst. Chief of Communications; (1) vacant Personnel Services Coordinator; (1) PIO position; (1) vacant Classified position in Fire Communications; (1) vacant Fire Inspector; (2) vacant Training Officers; and (1) vacant Emergency Vehicle Technician.



The Fire Department responded to a record 37,143 calls for assistance in 2008. For 2009, nearly 38,000 responses are projected - an increase of 3.3%. These incidents include fires, EMS calls, motor vehicle accidents, and technical rescues requiring a fire department apparatus and firefighters to be on the scene.

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
ADMINISTRATION**

**INDEX CODE
300004**

DIVISION OVERVIEW

The Administrative Office of the Shreveport Fire Department, located at the Dallas W. Greene Central Fire Station, 263 N. Common Street, is comprised of the Fire Chief, Deputy Fire Chief, Administrative Assistant to the Fire Chief, Chief of Safety, Aircraft Rescue Fire Fighting Coordinator, Secretary to the Fire Chief and 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 a \$48 million dollar 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.

2009 ACCOMPLISHMENTS

- The Fire Department maintained its commitment, dedication and effort to provide the highest level of fire emergency service to the citizens of Shreveport. Our greatest accomplishment is that the Fire Department continues to maintain the highest level of public safety service to the citizens while maintaining a productive and safe working environment for our employees.
- The Fire Department maintained and enhanced its ability to provide the highest level of emergency and non-emergency services to the citizens. The construction of Fire Station 22 at 2022 Southern Loop was completed and opened to provide emergency services in April 2009. This will provide a quicker and more efficient service to the citizens in the southeastern portion of the City. Construction was completed on the old Wray Ford facility and opened in June to provide the new Fire Maintenance Facility.
- The Department received its fifth FIRE ACT grant in a row. The \$228,000 grant will provide funding to purchase an Emergency Vehicle Driving Simulator. This simulator will provide valuable training for all members of the Fire Department in responding safely to all emergency incidents and normal operations of our large response vehicles. The grant will also fund the purchase of training equipment and material for the Shreveport Fire Training Academy. Equipment purchased will include media devices such as projectors and computers, textbooks, and software programs for interactive training in special operations, urban search and rescue, EMS, and firefighting operations.
- All Civil Service employees received a 2% cost of living longevity pay raise in January. Increased personnel efficiency was achieved by hiring a firefighter basic training class of 17 recruits in October 2008. These recruits replaced retiring members.

2010 GOALS AND OBJECTIVES

- Maintain the effectiveness of the Class 1 fire rating. Conduct a basic training class to maintain staffing at budgeted levels. Increase leadership and management training for fire officers and chief officers to improve organizational efficiency. Maintain course of Department's five-year rolling Master Plan and continue to seek alternative funding sources, such as Department of Homeland Security grants, to meet additional equipment needs without expanding the operating budget. Continue to develop and implement fire prevention programs to stop the loss of life, injuries, and property damage associated with structure fires.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Total expenses per capita	\$222.89	\$228.71	\$227.70
Sworn firefighters/1,000 population	2.3	2.5	2.5
City's fire insurance rating	Class 1	Class 1	Class 1
Applicants tested	179	194	250
Recruits hired	19	15	30
% minorities hired	45%	45%	50%
% females hired	0%	5%	10%

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	4,960,461	5,010,100	5,008,700	5,034,600	0%
Materials & Supplies	14,584	12,200	11,700	12,200	0%
Contractual Services	403,930	409,400	385,600	388,100	-5%
Other Charges	0	0	0	0	0
Improvements & Equipment	858	0	0	108,200	N/A
Transfers to Other Funds	91,350	0	0	0	0
TOTAL	5,471,183	5,431,700	5,406,000	5,543,100	2%
FULL-TIME EMPLOYEES	11	11	11	11	0%

BUDGET CHANGES FOR 2010

The proposed 2010 budget for Fire Administration increases by 2%. Personal Services salaries increased because of the State-mandated 2% longevity pay increases for sworn personnel. The Firefighters Retirement System (FRS) went from 12.5% to 14%% on July 1, 2009 and is expected to increase to 21.75% in July 2010 resulting in a 41% increase in the FRS line-item of the Personal Services accounts.

UNFUNDED NEEDS

Deputy Chief - Administrative (\$90,000) – 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.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Human Resource Officer (\$70,000) – This position would assist the Fire Chief and work in cooperation with the City Personnel Department to oversee all human resource issues as directly related to the Department, including hiring, discipline, health monitoring, and compliance with state and federal laws pertaining to personnel matters.

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 in the Department and has sustained a significant increase in office related tasks over the years, requiring assistance to better manage and coordinate the clerical needs of the office.

Hepatitis C and TB Testing (\$40,000) – Additional testing and screening are necessary in the current Department physical requirements to include these two important tests. The initial cost will be associated with the organization being tested for a baseline finding.

2010 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
	607		Fire Personnel Services Coordinator	1
	651		ARFF Coordinator	1
	662		Public Information Officer	1
36 Office/Clerical	691		Secretary to the Fire Chief	1
			SUBTOTAL	8
Classified				
22 Professional	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Paraprofessional	207	7	Office Associate	1
			SUBTOTAL	3
			TOTAL	11

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
FIREFIGHTERS**

**INDEX CODE
30020**

Tom Self, Deputy Chief

DIVISION OVERVIEW

The Emergency Operations Division is comprised of 520 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.

2009 ACCOMPLISHMENTS

The Fire Fighters Division responded to the call for emergency and non-emergency assistance over 37,000 times in 2009. Their responses included but were not limited to more than 25,000 emergency medical incidents; more than 600 structure fires, over 1,000 non-structure fires, and over 300 vehicle fires; 3,500 good intent calls; 1,900 service incidents; 800 hazardous material incidents; and 2,300 false alarms. Each engine and rescue company is staffed with firefighter/Emergency Medical Technicians (EMTs) with automatic external defibrillator (AEDs) capabilities, and often a paramedic. All ALS transport Medic Units are staffed by two National Registry Paramedic/firefighters at all times. In 2009, the Department completed construction on Fire Station #22 in the southeastern section of the city (2022 Southern Loop). The station was opened in April 2009.

Twenty-four company officers were certified as Incident Safety Officers through the Fire Department Safety Officers Association. This brings a total number of 118 certified safety officers in the Department. All officers received leadership training in the Incident Command System at the 100, 200, and 300 level series. Safety Officers were given train-the-trainer classes on Rapid Intervention Teams which focus on firefighter safety and survival and rescue efforts for a lost, disoriented, trapped or injured firefighter.

Vehicle Extrication Technician classes were taught on all three shifts by shift personnel. There were seven new members added to the Shreveport Water Rescue team. A rescue boat that was donated by the Caddo Sheriff's office was refurbished and placed in service for the first time on the Red River during the July 4th fireworks show.

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. Many private organizations donated and assisted the Department in installing smoke detectors in various neighborhoods in the city. In 2009, nearly 500 of the life-saving devices have been installed, enhancing the level of fire protection within the city and minimizing the potential for the loss of life and property in the event of a fire.

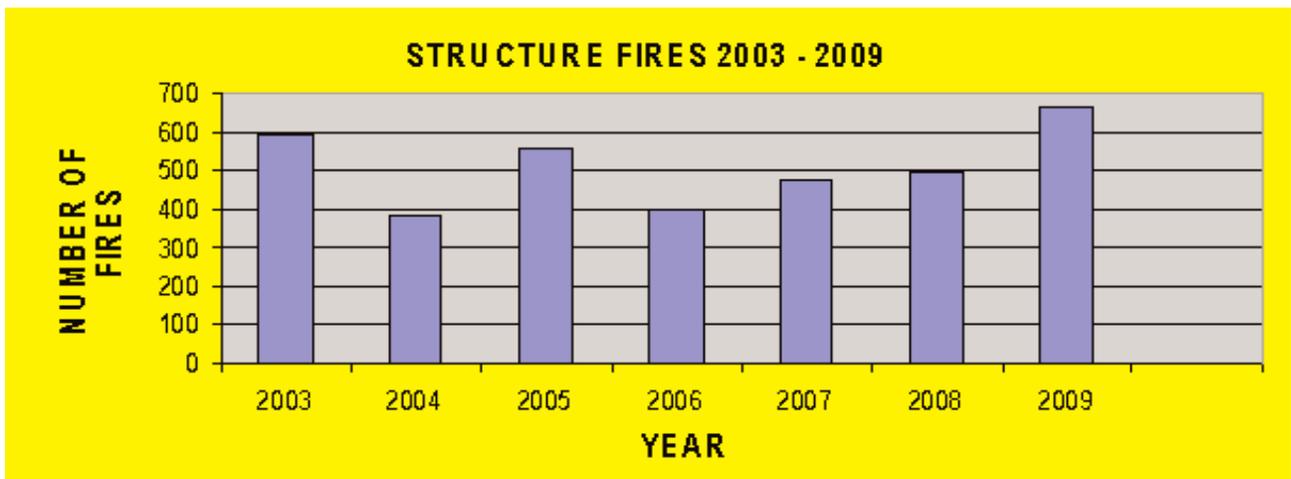
2010 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES

The Fire Fighters Division will once again be committed to providing the effective and efficient level of emergency care the citizens of the community expect. They will strive to be the most helpful and courteous public safety service available in providing the citizens with dependable, reliable, and timely service. Increased service levels and decreased response times can be expected in the southeastern portion of Shreveport with the opening of Station #22. Professional development will be sought through training opportunities and in accordance with the Department's Succession Planning initiative. Although their major workload focuses on providing emergency service, Shreveport firefighters' main goal is providing customer service to the public in a friendly and considerate manner, while maintaining a level of professionalism and expertise second to none. The Department's role in technical rescue/special operations is expected to continue to grow with development of the state Urban Search and Rescue Task Force. Continued training and new skill training will be taught to satisfy this request for continue professional service in these specialized operations

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Total structure fires	496	663	500
Non-structure fires	977	830	800
Total incidents requiring Fire response	37,143	38,000	35,500
Multiple alarm fires	11	11	10
Hazardous materials incidents	997	1,020	1,000
Average overall (Code 3) response time	4 min. 23 sec.	4 min. 40 sec.	4 min. 40 sec.
EMS BLS response times <5 minutes.	41.97%	50%	70%
EMS ALS response times <9 minutes	97.01%	97%	98%



Approximately 663 fires affecting residential and commercial structures occurred in 2009.

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
Personal Services	29,585,878	30,546,400	30,641,100	32,569,700	7%
Materials & Supplies	352	500	500	500	0%
Contractual Services	2,940	3,200	3,200	3,200	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	29,589,170	30,550,100	30,644,800	32,573,400	7%
 FULL-TIME EMPLOYEES	 508	 532	 532	 532	 0%

BUDGET CHANGES FOR 2010

Personal Services costs increased 7% in 2010 with the State-mandated 2% increase in base pay. The Firefighters' Retirement System (FRS) percentage went from 12.5% to 14% on July 1, 2009 and is anticipated to go to 21.75% in July of 2010. This line item will show an increase. Other increases were due to increased health care costs.

UNFUNDED NEEDS

Firefighter Vacancies (\$1,936,000 @ \$44,000 ea.) – Despite a basic training class of 17 that graduated in March of 2009, the Department still has 44 firefighter vacancies that are necessary to fill in order to better maintain Class One staffing levels and to further the goal of becoming NFPA 1710 compliant.

Technical Rescue Training & Equipment (\$45,000) – Current Department equipment for highly technical rescue operations, such as confined space and trench rescue operations, is in need of replacement and/or upgrading to comply with new standards. Additionally, this cost included maintaining and expanding training in these specialty fields for firefighters to provide a more efficient rescue service to a larger area of the City's industrial areas, such as the Port.

Hazardous Material Emergency Response Equipment & Training (\$40,000) – 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 Training (\$20,000) – The Department's Dive team is in need of additional funding for increased training certification and recertification requirements. All tanks need to be inspected and tested annually.

Information Technology (\$25,000) – Basic computer training for all personnel is needed. Old station computers are in need of being replaced. Blackberry phones for the three assistant chief's aids for personnel contact on and off duty. A large electronic staffing board and software system is needed to monitor staffing and station assignments more efficiently during tours of duty.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
34 Protective Service	611		Assistant Fire Chief	3
	621		District Fire Chief	24
	641		House Captain	3
	641		Fire Captain	153
	661		Fire Driver	156
	686		Firefighter	193
			TOTAL	532

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
PREVENTION**

**INDEX CODE
300038**

David Glass, Director

DIVISION OVERVIEW

Fire Prevention utilizes a comprehensive approach to fire safety to achieve an annual reduction in loss of life and property. This includes the routine inspection of new and existing commercial properties to identify and correct fire hazards and to assure compliance with local, state, and national fire safety codes. Fire Prevention is also responsible for the development and implementation of new ordinances to meet the changing demands of the environment and citizen needs. The Fire Prevention Division presents educational programs to various audiences highlighting ways the community can avoid fires and reduce injuries from fires and other accidents or emergencies. Fire Prevention is responsible for the investigation of fires in order to determine their cause. Investigators work with other law enforcement agencies to investigate, apprehend and pursue the conviction of responsible persons in cases of arson. Investigators are also trained to respond to and mitigate incidents involving explosives and other weapons of mass destruction as part of our nation's efforts fighting terrorism.

2009 ACCOMPLISHMENTS

The Fire Prevention Division developed a 5 year master plan for the Division. A professional development plan for Fire Inspectors was implemented and progress continues in that area. All Inspectors earned Fire Inspector II certification in 2009 which is the highest certification recognized by the State Fire Marshal's office. The Inspection Section expanded in areas of their responsibility while working with the public "selling" Fire Prevention to our citizens to help make our city a fire safe environment. Inspectors continue attending in-service educational classes for re-certification from the State Fire Marshal. Personnel assigned to Fire Investigations successfully completed requirements for certification in the fields of Hazardous Materials Technician Level and Fire Investigator. The Bomb Team remained accredited and certified by the FBI. Two Inspectors successfully completed Hazardous Devices School, and one Inspector attended and successfully completed the required recertification as explosive and accelerant K-9 handler as well as recertifying the K-9. Two Inspectors assigned to the Public Education Section were staffed at Sheriff's Safety town during the school year. The Education Section of the Fire Prevention Division presented hundreds of programs in various locations which was attended by tens of thousands of people. Public Education revised and improved the "free" smoke detector installation program utilizing public and private partners to install over 800 smoke detectors in low income and elderly housing. The Education section implemented recommendations made by the Fire Safety Task Force.

2010 GOALS AND OBJECTIVES

The Fire Prevention Division's major goal for 2010 is to have the current vacant Inspector position filled which will bring staffing back to its budgeted number of personnel. The Division has been working under staffed since early 2009. The second goal is to implement the Division's master plan towards a comprehensive review and overhaul of the information management system of the Division. The present system of recording, filing, retrieving, and reporting is antiquated and inefficient. Upgraded technology and the implementation of a new inspection collection and reporting system is the third goal of the Division for 2010. The Division must move forward as technology advances to effectively collect and report information vital to the overall fire safety plan of the Department. The workload and demands for our Division have dramatically increased over the past few years. Additional personnel promoting into the Division is the fourth goal for the Division. Our Division continues to seek an Office Associate for the Investigations office along with all components of our Master Plan.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Construction plans reviewed	489	500	550
Inspections made of commercial structures	8,825	9,700	10,000
% of commercial structures inspected annually	84%	98%	100%
Number of fires investigated	353	284	Down 10%
% of arson cases solved	26%	38%	40%
Fire deaths	7	0	0
Educational programs conducted	215	250	300
Attendance at educational programs	14,661	15,000	15,500

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,118,066	1,181,800	1,181,870	1,256,800	6%
Materials & Supplies	5,316	6,200	6,200	6,700	8%
Contractual Services	12,097	13,000	13,000	12,000	-8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	832	400	400	400	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,136,311	1,201,400	1,201,470	1,275,900	6%
 FULL-TIME EMPLOYEES	 18	 18	 18	 18	 0%

2010 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2010

Personal Services costs increased 6% due to the State-mandated 2% longevity pay increases for sworn personnel and health insurance increases. The contributions to the State pension plan for Fire employees (FRS) increased from 12.5% of payroll in 2008 to 14% on July 1, 2009 and are projected to be at 21.75% beginning July 1, 2010. Health care increases of 15% were also added to this year's budget.

UNFUNDED NEEDS

Fire Inspectors (\$65,000) - The current level of staffing in the Education Section was reduced in 2009 due to the promotion of one Inspector. 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. Educators cannot meet the demand for multiple programs at different locations due to needing two personnel for over 90% of their program deliveries. The Investigation Section is understaffed due to the realignment of personnel resulting from the promotion.

Filling of the current vacancy and additional staff increases in these sections would offset the shortage of manpower and reduce or eliminate the overloaded work schedules now encountered. Additional educational programs would be developed and delivered. Smoke detector installations would be increased, more community programming would be delivered and overlapping presentations could be scheduled if necessary.

Overtime Increase (\$5,000) - The number of overtime incidents and educational programming on weekends and holidays continues to increase. Increased requests from the public, special events, higher levels of security and other tasks have impacted the budget. Each year, the required 2% state mandated fire pay increase causes ripple effects in the overtime rate and increases occur. We are requesting an additional \$5,000 added to this line item.

Clerical Salaries (\$14,450) - 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.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
State Civil Service				
31 Officials	613		Director of Fire Prevention	1
32 Professionals	623		Assistant Director of Fire Prevention	3
	643		Fire Inspector	12
			SUBTOTAL	16
Classified				
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	207	07	Office Associate	1
			SUBTOTAL	2
			TOTAL	18

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
TRAINING**

**INDEX CODE
300046**

Louis Johnson, Chief of Training

DIVISION OVERVIEW

The Shreveport Fire Department Training Academy proudly oversees all training for the Department. Training is an area that is critical to the overall success of our Department. In addition to providing Basic training for Fire Recruits the academy continues to offer refreshers, updates and on-going training for all of our members. Our training academy now offers more in-house training than ever before. The academy staff is taking an integral part in (USAR) Urban Search and Rescue training in the state. Our academy staff has the unique challenge of providing training and refreshers in the areas of Fire, EMT, EMT Paramedic, Hazardous Materials and Special Operations. Each area of training that we provide for our members is necessary to keep our Department as current as possible while making sure that our citizens receive the most qualified and prepared emergency response possible from our Fire Department. As training demands continue to increase our academy will work hard to meet the many training needs of our Department. It is our goal to be viewed by our customers (Department members) as prepared and capable to meet whatever training needs they may have.

2009 ACCOMPLISHMENTS

- In spite of staffing challenges to our Division 2009 has been a busy and productive year for our academy. We were able to provide training that impacted the entire membership of our Department as well as the community of Shreveport. All training is conducted with the safety of our members as a priority. The academy provided a training calendar to our membership so that they can be aware of our training courses, content, times and schedules. We began our year with EMS recertification courses for Paramedics, Intermediates, and Basic Emergency Medical Technicians.
- Training has been identified as one of the areas that will take the lead in our state's Regional USAR team. Our members attended meetings and have taken lead roles in training and logistics for our area team. The Shreveport Fire Training Academy staff was able to provide classes on Rope and High Angle Rescue, Confined Space and Haz Mat training. Each of these classes were offered in house.
- In partnership with Southern University our academy taught two Hazardous Waste Operations and Emergency Response (Haz Woper) classes. These classes are on the basic awareness level and is a great benefit to members of our community that needs assistance in the area of job readiness. The training academy provided the training for other City Departments such as SPAR and taught CPR to all of their members. We continued our commitment to prepare and encourage the youth of our community by working once again with Shreveport Green and taught CPR to all of the young people working in that program. The academy also hosted numerous tours throughout the year including the Advanced Health Education Center (AHEC) program which is a teen summer medical careers program supported by Willis Knighton Health Systems.
- The Academy provided Advanced Driver Training to our members with the International Association of Professional Drivers (IAPD) driver course that was given to all drivers on the Department. In addition to this training we also offered Driver training through Volunteer Firefighter Insurance Services (VFIS), our insurance carrier. Our Academy was able to meet the Federal mandates for training as we offered two classes for Officers this year. We taught Incident Command System (ICS) 300 and 400 to our Officers and Chief Officers. The staff of our Academy provided the training in CPR and First Aid to the Shreveport Police Department Academy class.

2010 ANNUAL OPERATING BUDGET

2009 ACCOMPLISHMENTS (continued)

- Through our partnership with Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) we hosted the Citizens Emergency Response Training (CERT) at our academy. We not only hosted the class but our Department and our Academy staff put together the Emergency Disaster Drill to conclude the CERT training class. The Academy is scheduled to host another Citizens Academy Class in the fall. Our Academy remains actively involved in Training Resources and Data Exchange Services (TRADES). We were able to send two of our members to this annual conference in Nevada in April.
- The Recruiting Officer has remained busy this year as well. He has worked to increase the number of qualified applicants for the Department. The Academy hosted a Fire Basic Class in 2009. The 52nd Basic class graduated in March with 17 new Firefighters. This class graduated 100% success rate with their Firefighter I and Firefighter II, they all are certified to the level of Operations in Haz Mat and at the time of this submittal they are all EMT’s with the exception of one member that is still in the testing process.

2010 GOALS AND OBJECTIVES

Our goal for 2010 is to continue to provide verifiable and on-going training for our members. The intent of this training is to make sure that safety is a priority and that “Everyone Goes Home.” Our goal is to maintain our current status with making sure that our members that hold certifications in the area of EMT and other areas remain current. Another area of commitment is USAR training. Our academy looks forward to providing training to our members so that we can take an active part in the area of Urban Search and Rescue (USAR) training and Special Operations. It is our goal to have another Basic class in 2010. Other goals include providing training that will impact each area of our membership such as Driver training, Officer Training and continuing to offer support to other City Departments and community partners.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Recruits trained	17	25	25
% of recruits completing training	100%	100%	100%
In-service training classes taught	16,350	21,300	29,750
Hours of in-service training provided	167,012	180,000	200,000
% Fire employees recertified (EMT)	70%	100%	100%
Employees trained in Basic EMT	17	25	25
Employees trained in CPR	100%	100%	100%
Employees receiving paramedic training	6	15	2

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
					Change
Personal Services	729,328	746,000	636,000	699,600	-6%
Materials & Supplies	37,296	36,900	37,000	36,900	0%
Contractual Services	15,377	19,200	19,200	19,200	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,192	1,000	1,000	1,000	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	786,193	803,100	693,200	756,700	-6%
FULL-TIME EMPLOYEES	10	11	11	11	0%

BUDGET CHANGES FOR 2010

There was no personal services increase for training due to vacant Training Officer salaries used to offset overtime staffing for Station #22. The budget contains increased funds for the State-mandated 2% longevity pay increases for sworn personnel. The contributions to the State pension plan for Fire employees (FRS) increased from 12.5% of payroll in 2008 to 14% on July 1, 2009 and are projected to be at 21.75% beginning July 1, 2010. Health care increases of 15% were also added to this year's budget.

UNFUNDED NEEDS

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

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
MAINTENANCE**

**INDEX CODE
300053**

Gary Foster, Chief of Maintenance

DIVISION OVERVIEW

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

The Maintenance Division consists of the Chief of Maintenance who oversees the operations of the entire facility and its activities, 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 and orders and deliver supplies, and an Administrative Assistant who acts as receptionist, receives and post invoices, etc.

2009 ACCOMPLISHMENTS

- The opening of Fire Station 22 and the new Fire Maintenance facility.
- Replacement of all firefighter gloves from non-wristlet to wristlet gloves.
- Completion of several major projects, including the facelift on Fire Station 10.
- Replacement of firefighter bunker boots, from rubber to leather.
- The purchase of a Firefighter rehabilitation trailer for fires and large incidents to ensure firefighter safety.

2010 GOALS AND OBJECTIVES

- The management operating objectives for the Maintenance Division are to ensure that National Fire Protection Association (NFPA) recommendations and state laws are adhered to; preventive maintenance programs are performed; and fire apparatus, medic units, and vehicle replacement programs are initiated.
- To 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.
- To promote senior EVT to second Assistant Chief of Maintenance, promote current Administrative Assistant to Office Manager; hire an Office Associate as a full-time receptionist and full-time grounds keeper for the new facility.
- Continue implementation of an Apparatus replacement program to insure all apparatus are ready for front-line readiness for the safety of our firefighters and citizens of Shreveport.
- Continue implementation of Fire Equipment replacement schedule by replacing fire hose and equipment on 3 front-line vehicles.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Fire Equipment			
Average fleet age (months)	84	96	48
Average miles driven/year	17,480	20,224	19,000
Operating/maintenance expenses per mile	\$2.74	\$2.81	\$1.77
EMS Equipment			
Average medic unit age (months)	48	60	36
Average miles driven/year	27,300	28,884	25,000
Operating/maintenance expenses per mile	\$6.01	\$5.24	\$5.20
Number of Fire apparatus repairs	1,008	632	600
Rescue truck repairs	108	192	54
Medic unit repairs	525	408	400
Other vehicle repairs (cars and vans)	240	372	250
Average downtime/repair order	5.07	3.75	3.50

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	841,491	888,000	830,200	770,100	-13%
Materials & Supplies	1,016,293	1,123,800	1,178,540	1,172,200	4%
Contractual Services	388,954	376,000	395,900	377,200	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,723,222	38,800	112,000	43,700	13%
Transfers to Other Funds	670,331	1,163,600	1,160,658	1,160,700	0%
TOTAL	4,640,291	3,590,200	3,677,298	3,523,900	-2%
FULL-TIME EMPLOYEES	10	10	11	11	10%

BUDGET CHANGES FOR 2010

In the estimated total for 2010, the Budget does include the annual payments on previously purchased Fire apparatus. The 2010 budget reflects the 2% mandated increase in personnel services. The contributions to the State pension plan for Fire employees (FRS) increased from 12.5% of payroll in 2008 to 14% on July 1, 2009 and are projected to be at 21.75% beginning July 1, 2010. Health care increases of 15% were also added to this year's budget.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Ten (10) New Fire Engines (\$5,850,000 @ \$585,000 ea.) – Replace older models that are past their date of rotation to the reserve status in accordance with the Equipment Replacement Schedule.

Four (4) Medic Unit Remounts (\$740,000 @ \$185,000 ea.) – These units are in need of replacement due to high mileage, increased maintenance cost and according to the normal replacement schedule.

Replacement of Six (6) Battalion Chief Vehicles (\$196,200 @ \$32,700 ea.) - Six units have exceeded their 75,000 mile front line criteria.

Two (2) EMS Sprint vehicles (\$58,000 @ \$29,000 ea.) – New emergency medical services concept that would save fuel and maintenance cost and provide a better medical service to citizens.

Six (6) Staff Cars (\$132,000 @ \$22,000 ea.) - Due to high mileage and high maintenance cost.

Office Associate (\$19,000) – Additional clerical support is needed due to the increase workload of the Division.

One (1) Grounds Keeper (\$19,000) - To assist in the maintenance of the new facility.

Increase Line Item 3555 (\$220,000) – For repairs needed at fire stations (i.e. air conditioners, overhead doors, plumbing, etc.).

Materials and Supplies (\$45,000) – Increases are needed for (1) increased costs of services and goods provided to maintain fire stations, (2) materials and parts necessary to maintain growing fleet of emergency and non-emergency vehicles and (3) the cost associated with maintaining Station 22.

Station Repairs (\$1,180,000) – This amount is reflective of the necessary funding needed in 2010 to maintain the Department's 5-year Master Plan for Fire Station Renovations. Due to a number of aging fire stations, repair and renovations are becoming more problematic and reoccurring. This program has traditionally been funded primarily by capital outlay funding which has been depleted in recent years.

Line Item to repair thermal imaging cameras (\$15,000) – Will allow better service and maintenance for this life saving and firefighter safety equipment.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
EMERGENCY MEDICAL SERVICES**

**INDEX CODE
300061**

Steve Nezat, Chief of EMS

DIVISION OVERVIEW

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

2009 ACCOMPLISHMENTS

- Instituted Continuous Positive Airway Pressure (CPAP) equipment.
- Purchased and implemented an Inventory Management System for supplies.
- Integrated all supply purchases into a "Single Source " bid.
- ST Elevation Myocardial Infarction (STEMI) notifications have shown to be successful in reducing Door to Balloon (DTB) times.
- The creation of the Paramedic Field Training Officer (FTO) program is in final stages of approval.
- Completion of EMS Supply Office at the new maintenance facility.
- Initiated Therapeutic Hypothermia for cardiac arrest victims.
- Assisted with the first year opening and education of Sheriff's Safety Town.

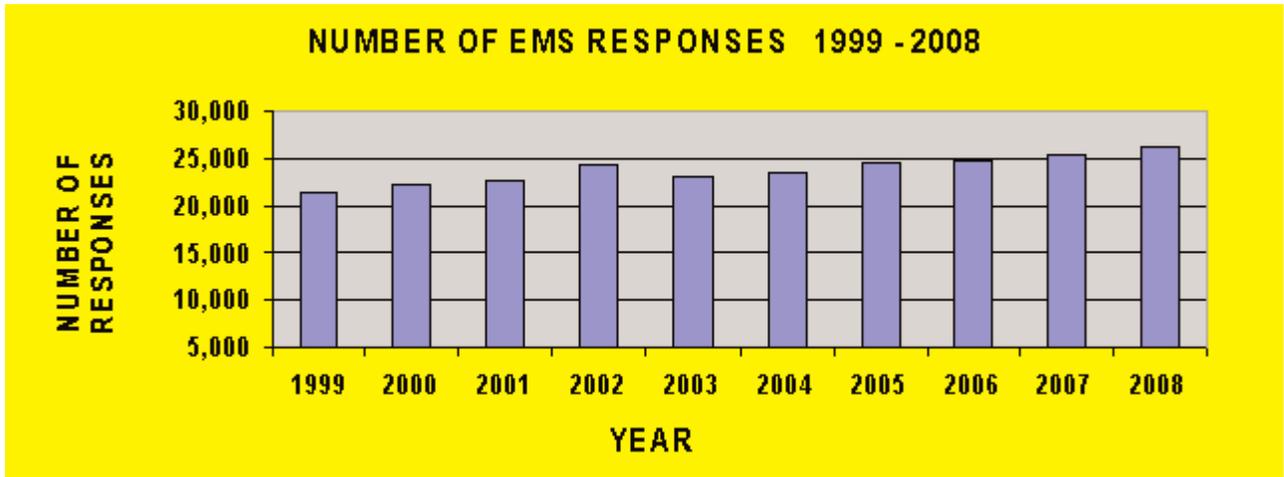
2010 GOALS AND OBJECTIVES

- Introduce a more efficient response system by restructuring the method in which the Shreveport Fire Department provides EMS to the City. This restructuring will include the way we assess the 911 caller needs, the way we determine the resources needed, and the way our apparatus respond to calls. It could also include a phone line for citizens to call as an alternative to 911 for less than emergent situations.
- Implement the use of cost saving SPRINT Vehicles. These vehicles will be standard size SUVs which will be utilized to decrease the responses by our extremely large apparatus.
- Begin replacing the Autopulse CPR devices with Lucas Devices in order to decrease the cost of managing a cardiac arrest event. This will remove the cost of the Autopulse Bands as well as the cost of battery replacements and maintenance. Continue to improve Cardiac Arrest Survival Rates, with better neurological function outcomes, through more aggressive Therapeutic Hypothermia treatment. This will require the purchase of better refrigerators for each of the Medic Units.
- Implement the use of EMS Mobile Satellite Trailer for connections at large incidents, special service events, service outages, evacuee management, etc. Establish a quick deployment guideline for Mass Casualty Incident (MCI) equipment and supplies housed at Fire Maintenance Supply Warehouse.

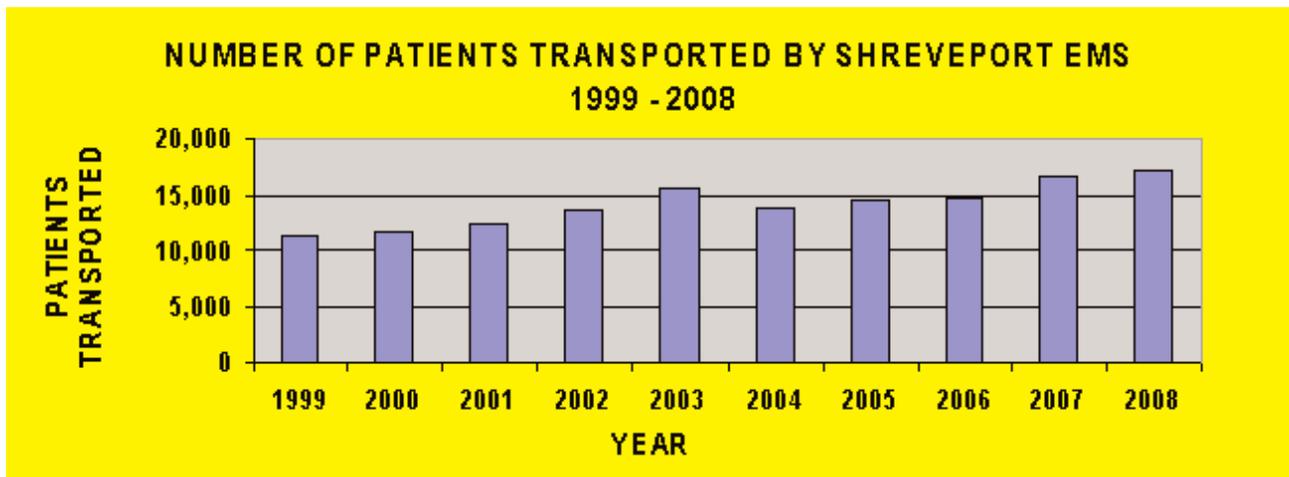
2010 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES (continued)

- Replace our existing patient care reporting system (PCR), which is being phased out, with a new system. This will be necessary to continue with electronic reporting and billing. Current trends in this area are for the PCR software and hardware to be provided by the billing agency from the collections generated by the system. Options such as this will be researched thoroughly along with others.



The Fire Department responded to 26,263 EMS calls in 2008.



City EMS personnel transported 17,145 patients in 2008.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Number of EMS responses	25,506	26,271	27,059
EMS responses/1,000 population	125.03	128.78	132.64
Patients transported	16,646	17,145	17,659
Average (Code 3) medic unit response time to emergencies	4.37	4.37	4.37
% of time advance life support provided in less than 8 minutes	96.95%	95.50%	97%
Responses/medic unit	2,551	2,627	2,706

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	486,266	492,800	481,300	513,800	4%
Materials & Supplies	394,769	421,600	446,600	456,600	8%
Contractual Services	74,826	86,500	86,500	86,500	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	42,735	3,000	3,000	8,000	167%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	998,596	1,003,900	1,017,400	1,064,900	6%
FULL-TIME EMPLOYEES	7	8	8	8	0%

BUDGET CHANGES FOR 2010

Personal Services increased because of the State-mandated 2% increase in base pay for civil service employees. The contributions to the State pension plan for Fire employees (FRS) increased from 12.5% of payroll in 2008 to 14% on July 1, 2009 and are projected to be at 21.75% beginning July 1, 2010. Health care increases of 15% were also added to this year's budget.

Materials and supplies increased by 8% due to increased cost of EMS supplies. Improvement & Equipment was increased by \$5,000 to replace funds eliminated in 2009 budget.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Patient Care Reporting and Software Contract (\$55,000) - Our current healthcare reporting system will undertake a drastic change in 2010. Presently our current PCR (Patient Care Report) vendor has been sold to another company. We will be forced to purchase new software and expect changes in the service and support. We have already begun research for a system that will allow our Department to continue to report electronically and improve our collection percentages.

PCR Tablet Computers (\$40,000) - To continue our electronic healthcare reporting we will need to purchase new tablet computers. These computers are necessary for reporting and billing. Our current equipment has already surpassed their life expectancy. Maintenance and repair documentation show that we are losing productive man hours and PCR reports.

Refrigerators for continued Therapeutic Hypothermia Participation (\$8,500) - Our participation in the induction of therapeutic hypothermia for cardiac arrest victims has been quite successful and has increased our partnerships with LSUHSC and Willis-Knighton Health system in providing the absolute best in cardiac arrest survival. Better refrigeration units in medic units are necessary for us to reach the desired level of treatment and improve survival rates for post-arrest patients.

12 Lead EKG Monitors (Approx. \$560,000) - Our current LP12 monitors are no longer being manufactured. Medtronic has introduced their upgraded model, the LP15, and will only continue to service the current LP12's for 8 years past their manufacture date. It is inevitable that we will soon have to upgrade our current monitors in order to alleviate repair cost and continue to provide care to our citizens.

Automated CPR Devices Warranty (1 Year - \$17,612, 2 Year - \$32,572, 4 Year - \$57,052) - Our warranty for the automated CPR devices has elapsed. An extended warranty is needed to supplement repair cost or we will need funding for total replacement. The CPR devices have reached an age where repairs are more frequent. This is a vital piece of equipment to our Department as it has raised our ROSC (Return Of Spontaneous Circulation) and out-of-hospital survival.

Special Service Equipment (\$24,000: Gator Utility Vehicles - \$9,000 and Bicycles - \$15,000) - Each year there is a constant increase for special events service needs scheduled for the Fire Department. Our current "special services carts" and bicycles have reached an age where repairs and maintenance are becoming a constant problem. The carts have proven their worth over the past few years and now have become a necessity at such events as the State Fair, Mardi Gras, Mudbug Madness, and Holiday-in-Dixie just to name a few. We currently operate events with only two carts (both need replacing), but would like to increase our force to four carts. Our current fleet of bikes has reached the point where we are considering retiring them due to maintenance cost. Most have reached a stage considered unsafe for operation. This funding would replace the current fleet of bicycles and replenish our parts supply allowing this service to continue.

Medical Director's Vehicle (SUV/Wagon) (\$28,000) - This vehicle would allow for the field monitoring of daily activities by the Medical Directors. Also for use during special events, as a sprint vehicle, equipment transport and medical command at large scale events.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (CONTINUED)

EMS SPRINT Vehicle Medical Equipment and Supplies (\$55,000 per vehicle) - This is needed to stock and implement an Emergency SPRINT (Single Paramedic Rapid Intervention Non-Transport) vehicle. This equipment and supplies will ensure that the citizens are capable of receiving the necessary care and treatment for a successful outcome during an emergency crisis. EMS SPRINT vehicles have proven their place in the fire service in many departments across the country. By implementing SPRINT vehicles, departments have decreased expenditures in such budget lines as fuel, maintenance cost, and insurance just to name a few. Funds, if allocated for this, would cover such necessary items as:

- ◇ Cardiac monitor (Physio LifePak 15).
- ◇ Automated CPR device.
- ◇ Portable suction unit.
- ◇ EMS supplies (required by the LA Department of Health and Hospitals).
- ◇ Necessary EMS kits to carry supplies.
- ◇ Mobile radio.
- ◇ Portable Radio.
- ◇ Crew pager.
- ◇ State Inspection (required by the LA Department of Health and Hospitals).

New MDC (\$10,650) - Currently we have one (1) MDC (Mobile Data Computer) in reserve to place in a SPRINT vehicle. The above price for the SPRINT vehicle does NOT reflect the purchase of an MDC. Consideration should be made to include the purchase of additional MDCs at some point; one to replace the reserve MDC that will be used and one for each additional SPRINT vehicle to be implemented.

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 Captain	3
			SUBTOTAL	5
Classified				
25 Paraprofessional	013	09	Administrative Assistant	1
26 Office/Clerical	277	09	Stock Clerk II	2
			SUBTOTAL	3
			TOTAL	8

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
FIRE**

**DIVISION
COMMUNICATIONS**

**INDEX CODE
300087**

Kathy Rushworth, Chief of Communications

DIVISION OVERVIEW

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

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

2009 ACCOMPLISHMENTS

Major accomplishments for the Division include the following:

- Upgraded the voice logger system to ensure continued liability protection.
- Maintained CALEA accreditation.
- Radios were re-banded to the 700 Mhz spectrum.
- Four Communications Supervisors attended the National Fire Academy.
- Developed an in-house Quality Assurance Program.
- Implemented a Training Task Force.
- Two members successfully completed the APCO Leadership Certificate Program.
- Created EMD Work Group to ensure EMD compliance and program effectiveness.

2010 GOALS AND OBJECTIVES

- Continue aggressive professional development and succession planning programs as outlined in the 2005 Professional Development Schedule.
- Develop a customer satisfaction survey to gauge the quality of our service delivery.
- Implement Awards and Recognition Program.
- Implement Multi-Purpose Emergency Dispatch System (MEDS™).
- Establish a committee to revise our Division's performance evaluations.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Number of 9-1-1 calls received	242,610	244,000	245,000
City Fire/EMS incidents processed	37,099	37,500	38,000
Parish Fire/EMS incidents processed	9,738	10,000	10,500
% calls answered in 30 seconds	98%	99%	99%
% calls dispatched within 60 seconds	94%	95%	95%

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	2,921,036	2,994,300	2,910,200	3,077,700	3%
Materials & Supplies	10,535	10,000	9,900	9,900	-1%
Contractual Services	169,557	180,900	177,000	186,800	3%
Other Charges	0	0	0	0	0%
Improvements & Equipment	14,254	2,100	5,600	5,600	167%
Transfers to Other Funds					0%
TOTAL	3,115,382	3,187,300	3,102,700	3,280,000	3%
FULL-TIME EMPLOYEES	43	48	48	48	0%

BUDGET CHANGES FOR 2010

Personal Services increase due to the State-mandated 2% increase in base pay and increased Fire Communications Officer training. The contributions to the State pension plan for Fire employees (FRS) increased from 12.5% of payroll in 2008 to 14% on July 1, 2009 and are projected to be at 21.75% beginning July 1, 2010. Health care increases of 15% were also added to this year's budget.

UNFUNDED NEEDS

Information Technology Equipment Replacement Schedule (\$50,000) - The costs to maintain the Information/Technology function continues to increase as needs are identified and the equipment and systems used continue to age. In order to maintain a pro-active position with respect to equipment replacement and repair, it is imperative that we implement a funded equipment replacement schedule. There are currently 36 computers, used on a daily basis, that are 6 and 7 years old, and 16 CRT monitors that are over 8 years old. The warranty expires on the tablet computers used by the medic units and EMS supervisor in 2011 and it is critical that we start replacing them now (also noted in the EMS Division).

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Overtime (\$30,000) - The Division currently has two vacancies. If the projection remains that these vacancies will not be filled in 2010, additional overtime funding is needed to maintain the minimum staffing recommended by two recent staffing studies. Although mandated to operate below minimum staffing, as a cost-saving measure, the liability risk far outweighs the benefit of saving a few thousand dollars.

Communications Equipment Maintenance (\$10,000) - The extended warranty on 80 portable radios purchased with 2007 grant funds will expire in 2010. The repairs to these radios are more expensive than the older radios and we expect to exceed the current budget amounts in 2010.

Training for the I/T Unit (\$4,000) - It must be noted that the Communications Division assumed responsibility for the management and operations of the IT Section in 2002 without benefit of any additional increases in our operating budget. Since that time, we have been reallocating training funds dedicated to Communications personnel to meet the professional development needs of the two IT personnel.

Replenish Spare Radio Inventory (\$25,000) - During the last two years, the Shreveport Fire Department has added 5 pieces of apparatus which has depleted the inventory of spare portable radios. Spare radios are used for special events, such as the Red River Revel, Independence Bowl, State Fair, Mardi Gras Parades and the various other festivals and critical incidents when additional Department personnel are placed in service. These radios are also used as temporary replacements when a unit's regularly assigned radio has been sent for repairs. The spare radio inventory is at a critical level.

Large LCD Display Screen (\$50,000) - As part of the parish-wide interoperability initiative, the Caddo Parish Communications District has provided Mobile Data Computers and automatic vehicle location software to the Shreveport Fire Department. A large LCD display will enable the Communications officers to visually track the location of all apparatus from any position in the dispatch area.

Training Funds for Communications Officers (\$10,000) - In less than 4 years, both the Chief of Communications and Assistant Chief of Communications are eligible to retire. There are currently no other Communications Officers in a management level position or any that are certified to conduct mandated training. Low cost initiatives have been implemented to offer opportunities to those interested in management; however, more training funds are required for certifications. In 2010, there will be two conferences held within driving distance that would afford us the opportunity for additional training at a lower cost. In addition, we must maintain in-house instructors for new hire and continuing education for our Communications Officers. Currently, the Chief of Communications is the only certified APCO instructor.

Fire Station Alerting (\$15,000) - A fire station alerting system was installed in the last three fire stations built. This system is significantly different than the old technology used in the other stations. We currently have no maintenance contract with the vendor who installed these fire station alerting systems and have no funding to support these systems.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

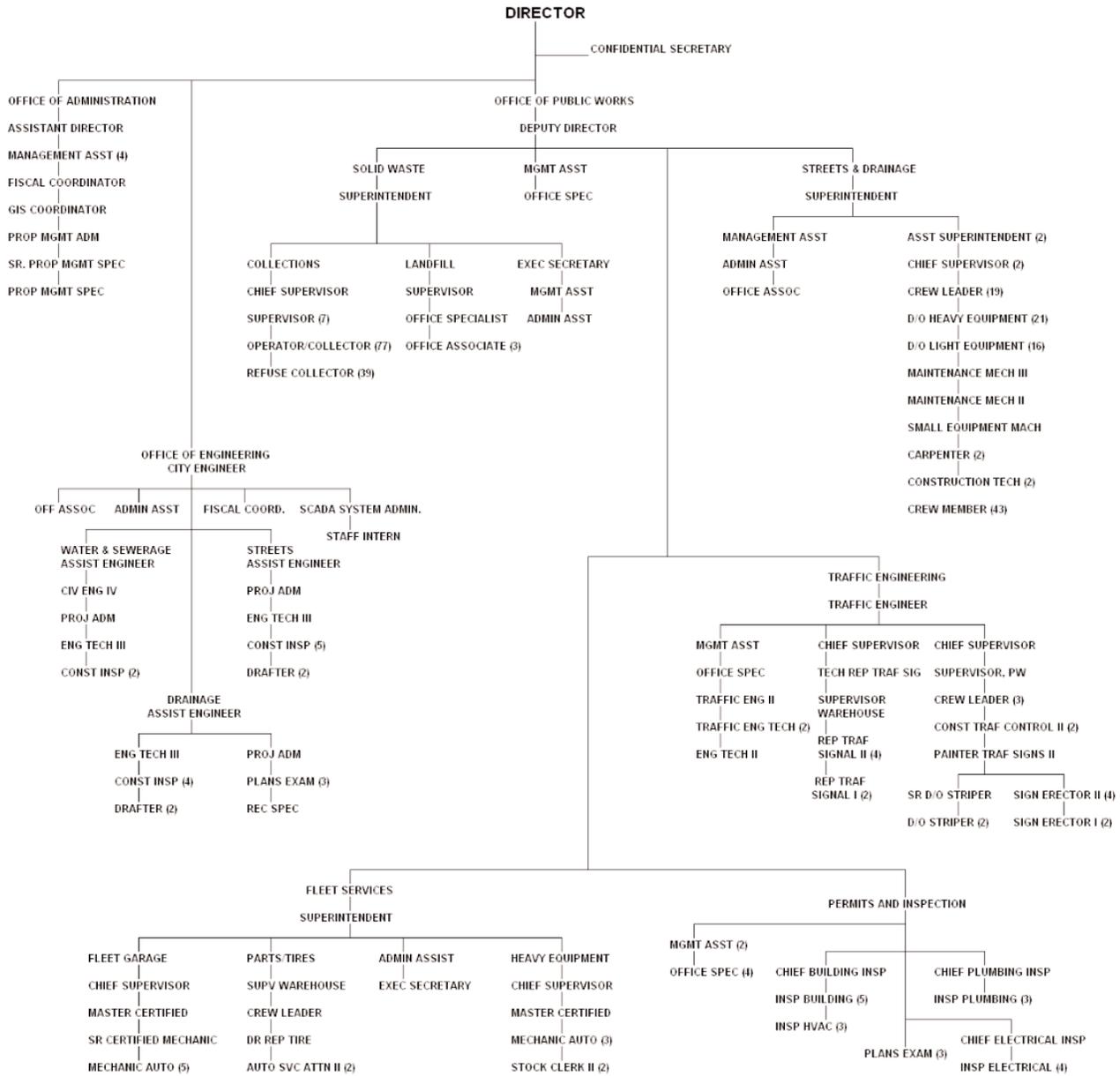
Category	Class	Level	Title	Authorized
State Civil Service				
21 Officials	627		Chief of Communications	1
22 Professionals	485		Information Technology Specialist	2
	628		Asst. Chief of Communications	2
	647		Fire Communication Officer I	32
	669		Fire Communication Officer II	8
			SUBTOTAL	45
Classified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

OPERATIONAL SERVICES



2010 ANNUAL OPERATING BUDGET

DEPARTMENT OF OPERATIONAL SERVICES



2010 ANNUAL OPERATING BUDGET

OPERATIONAL SERVICES DEPARTMENT SUMMARY

DIRECTOR
H. M. (Mike) Strong

BUDGET COORDINATOR
Anna S. Brown

DEPUTY DIRECTOR
Mike Wood

DEPARTMENT OVERVIEW

The Department of Operational Services is the largest department of City government. Through the General Fund, the department is responsible for maintaining the City's streets, drainage systems, traffic signals and street lights, the maintenance and repairs of most city vehicles, except for Police, Fire, and SPAR vehicles, as well as for providing solid waste collection and disposal services. The department also contains the Offices of the City Engineer, which manages capital projects, and Permits and Inspections, which issues construction permits and inspects the work for code compliance.

2009 ACCOMPLISHMENTS

Solid Waste

- Successfully completed several small Household Hazardous Waste Collection events throughout the calendar year 2009. Several hundred households participated in this year's events, collecting over one thousand gallons of used motor oil and over one hundred barrels of paint. We also collected over 50 drums of dangerous materials such as acids, pesticides, herbicides and other corrosive, flammable and combustible materials that may have otherwise been disposed of improperly.
- Continuing the curbside collection of recyclables from about 66,000 households throughout the City of Shreveport.

Engineering

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

- South Brookwood Bridge Replacement
- Downtown Streetscape Improvements...Tourist Bureau/Spring St....Milam & Sprague.
- Fairfield @ Pierremont Intersection
- Municipal Parking Lot
- Environmental Affairs Building Parking Lot
- Russell Road Water Main Improvements
- Traffic Signal Power Backup System
- Amiss Plant 2 Improvements
- Amiss Raw Water Improvements
- Amiss Plant 2E and Lime/Caustic Feed
- Lift Station Maintenance Building
- Amiss Risk Management Plan Update

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

- Continue construction work on projects funded from \$75,000,000 Water and Sewer Bond Issue.
- Detailed project description and anticipated expenditures are included in our 2009 Capital Budget.

2010 ANNUAL OPERATING BUDGET

Fleet Services

Eliminated the night shift, staggered mechanic work hours to coincide with Solid Waste and increased productivity and timeliness of repairing packers.

Identified cost cutting measures on commodities, thus reducing expenditures.

Established a base of outside vendors for repairs to packers and other large equipment, reducing cost of outside repairs and down-time on equipment.

Purchased and installed bar code scanning equipment to maintain a tighter control of inventory.

Implemented a procedure to deter theft of City-owned tires by drilling a 3" hole through tires removed from City vehicles where the embossed City ID number was located. The number is recorded in a log and input onto a data base for permanent record.

Drastically reduced outside vendor costs for Air Conditioning by purchasing a recharge/ recycle/ diagnostic machine for vehicles & equipment.

Permits & Inspections

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.

Continuing to reduce training and travel expenses by providing national certification and re-certification training and testing locally by internet.

Continuing to maintain an excellent working relationship with the Office of State Fire Marshal and the Department of Health and Hospitals.

Traffic Engineering

Striping:

July 08 - July 09 1,163,032 linear feet

Barricades:

July 08 - July 09 3,087 set ups

Signs Placed and Replaced:

July 08 - July 09 2,943 signs

Signal Trouble Calls:

July 08 - July 09 1,164 calls answered

Counts:

July 08 - July 09 127 intersections

2010 ANNUAL OPERATING BUDGET

SPECIAL PROJECTS

2000 - 2009 Intelligent Transportation Systems:

- The I-20 project was completed. It provides video monitoring, traffic speed data, and communications from the Louisiana Department of Transportation and Development (LaDOTD) offices in Bossier to Traffic Engineering in Shreveport, out to the I-220 & I-20 interchange. The Youree Drive section of this project was let by LaDOTD in 2006 and completed. Phase two covering the upgrades to the signals at the I-20 ramps is under construction. The phase that covers the remaining 7 miles of Bert Kouns is in final design and may be let for construction in mid to late 2010.

Downtown Signalization Project:

- This project was completed in 2008. It is designed to tie into the communications network in the I-20 project and provide ITS control to the signals downtown on Spring & Market.

Traffic Signal Emergency Power Backup Project:

- In conjunction with Power Up, Inc. of Bossier, Traffic Engineering and City Engineering developed a partnership to produce a cutting edge power back up generator system. The system is designed to improve safety and reduce the demand for Police assistance at critical intersections in the City of Shreveport during emergency situations involving power outages. So innovative in design, the generators have applied for a patent and Power Up, Inc entered into an agreement with the City to share the profits and revenue expected as the project itself moves to other municipal, state, and federal agencies. This project has upgraded 25 signals in the City with power back up. A project that will add another 50 intersections is in design and awaits LaDOTD approval for the use of grant monies to fund it.

Streets and Drainage

- Realigned job duties of assistant superintendents and chief supervisors to assign more accountability for individual job functions.
- Completed an analysis of our Right-Of-Way Maintenance Program with recommendations to improve our operations.
- Improved right-of-way, flood lot, and boulevard maintenance by adding one additional crew and established an aggressive herbicide program.
- Reduced the amount of debris hauled to the landfill by utilizing C&D sites. This saved on the operating expenses and increased the life of the landfill.
- Placed high priority on home entry ways and on the reduction of traffic delays, which were caused by storms, by removing over 200 trees from the City's right-of-ways.
- Organized a special task crew to remove illegal obstruction signs from the City's right-of-way, which interfered with pedestrian and vehicular visibility.
- Mowed the City's old oxidation pond right-of-way on a scheduled cycle.

2010 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES

Solid Waste

- 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.
- Reduce the amount of garbage collected City wide which, in turn, reduces the disposal cost to the contractor at the landfill.
- Purchase 52 Compressed Natural Gas (CNG) Sanitation Vehicles, and install two CNG filling stations in Shreveport. This effort would assist the City of Shreveport in its efforts to achieve Attainment status in accordance with guidelines set forth in the National Ambient Air Quality Standards (NAAQS). The Environmental Protection Agency (EPA) sets NAAQS for pollutants considered detrimental to the public health and the environment.

Engineering

- Continue construction work on 2005 Utility Bond issue projects.
- Develop traffic-calming procedures in neighborhoods. Continue to install test cases as budgets will allow.
- Apply for flood hazard mitigation grants for acquisition of flood prone properties as grants become available.
- Identify drainage projects that might qualify for funding under DOTD's statewide Flood Control Program.
- Prepare and submit the CRS annual re-certification application (rates effectiveness of drainage management).
- Update the Storm Water Flood Plain Management Plan.
- Assist Environmental Affairs in implementing Cross Lake Watershed pollution prevention plan.
- Assist Environmental Affairs in implementing the new municipal LPDES permit programs.
- Prioritize the funded water and sewer system projects, complete design and initiate construction.
- Continue implementation of the Wastewater Infrastructure Assets Information Management System (Geographic Information System - GIS and related databases).
- Continue implementation and extension of the Projects Status Management Information System.
- Continue execution and extension of the Sanitary Sewer Overflow (SSO) Control Program including analysis and identification of current and planned improvements to the wastewater collection system.
- Initiate Master Plan for Water and Wastewater Systems.
- Continue SCADA System upgrade and coverage citywide.
- Pass a new Bond Issue for Streets and Drainage/Water & Sewer.
- Develop methods of training field personnel for GIS data collection. Purchase software & equipment (heavy-duty notebooks, etc.).
- Identify projects which may qualify for highway safety improvement grants.
- Investigate implementation of a roadway inventory rating system.
- Apply For Federal Grant Programs for Roadway Improvements (EDA).
- Research and Propose Fees and Requirements for Construction within Public ROW.
- Seek out new methods for revenue generation.

2010 ANNUAL OPERATING BUDGET

Fleet Services

- Balance staffing to workloads between the shops to assure that all mechanics are productive and are billing the appropriate number of hours.
- Improve on vehicle and equipment turnaround time as much as possible with available resources.
- Promote continuing education within the division to ensure certifications are kept current. Encourage all non-certified employees to obtain their certification.
- Encourage the continuance of the Fleet Replacement Program every 5 to 6 years to keep maintenance cost from outweighing the value of the equipment's useful life.
- Recommend the purchase of hybrid/ alternative fuel vehicles, where applicable.
- Continue to consolidate repairs to include service contracts on major repairs for packers and hydraulics that cannot be done in-house, thus reducing costs and turnaround times on vehicles and equipment.

Permits & Inspections

- Interconnect Permits Plus program with the FAMIS accounting system.
- Give classes on extensive use of the Permits Plus System.
- Certify all Office Specialists as Permit Technicians.
- Make computer records more accessible to the public.
- Continue to upgrade permit applications on City website.

Traffic Engineering

- Increase production in sign and pavement marking programs.
- 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 2005 & 2006 grant funds will be sought for future projects as will a TEA-2I federal grant for \$20 million.
- Certification by examination and a restructure of the division are planned to improve both efficiency and promote training in the division.

Streets and Drainage

- Enhance Litter Abatement Program.
- Place high priority on the reduction of accidents.
- Continue to keep overtime at a minimum.
- Maintain late Citizen Relationship Management requests at less than 1%.
- Resurface the Division's compound.
- Improve neighborhood drainage systems by enclosing with an underground drainage system whenever possible.
- Enlarge the Small Engine Repair shop.
- 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.

2010 ANNUAL OPERATING BUDGET

2010 RESOURCES

Division Funding	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change	Full-Time Employee
Administration	1,577,439	1,573,200	1,565,400	1,969,000	25%	15
Solid Waste	20,661,475	16,187,700	17,456,700	16,535,800	2%	133
Engineering	2,297,751	2,268,000	2,228,100	2,185,900	-4%	34
Fleet Services	449	3,069,700	3,106,500	3,128,900	2%	23
Permits and Inspections	1,577,082	1,468,200	1,406,500	1,468,200	0%	28
Traffic Engineering	5,223,255	4,344,500	4,231,600	4,322,000	-1%	33
Streets & Drainage	7,259,376	7,057,200	7,118,300	6,804,200	-4%	117
TOTAL	38,596,827	35,968,500	37,113,100	36,414,000	1%	383

APPROPRIATIONS

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	14,937,970	15,433,800	15,585,900	15,647,700	1%
Materials & Supplies	2,887,899	3,833,500	3,245,500	3,383,900	-12%
Contractual Services	13,488,785	13,000,200	14,037,600	14,374,600	11%
Other Charges	449	0	0	0	0%
Improvements & Equipment	3,181,155	765,600	1,402,200	777,200	2%
Transfers to Other Funds	4,100,569	2,935,400	2,841,900	2,230,600	-24%
TOTAL	38,596,827	35,968,500	37,113,100	36,414,000	1%

BUDGET CHANGES FOR 2010

The 2010 budget for the General Fund portion of Operational Services is \$36,414,000, an increase of 1% from the original 2009 budget. Personal Services increases by 1% for 2010, due primarily to the full staffing of Refuse Collectors and all but two Operator Collectors in the Solid Waste Division, and the projected 15% increase in health insurance costs. Four percent vacancy rates are included for Solid Waste and Streets and Drainage. Twenty-five vacant positions are being eliminated in DOS. In Materials & Supplies, the significant decrease is largely due to the lower costs for gasoline and diesel fuel. Contractual Services increases 11% for 2010, due primarily to the increased costs of the operation of the Landfill. The contractual mowing for the enhancement of the right-of-way along I-20 and I-49 remains in the 2010 budget in the amount of \$240,000. Transfer to Other Funds decreases significantly due to the payoff of the note for the purchase of garbage trucks in 2004. Improvements and Equipment remains basically unchanged. There are no major equipment purchases included in the 2010 budget. With the reductions over the years in the asphalt overlay and concrete reconstruction programs, City streets will deteriorate at an even faster rate.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

Solid Waste

52 - CNG Packers	@	\$ 225,000	\$ 11,700,000
or			
52 – Standard Diesel Packers	@	\$ 180,000	\$ 9,360,000
1 – 4 Wheel Drive Pick-up (Landfill)	@	\$ 19,000	\$ 19,000
8 – Knuckle boom	@	\$ 140,000	\$ 1,120,000
8 – Pull Trucks	@	\$ 31,000	\$ 248,000
16 – Trailers	@	\$ 26,000	\$ 416,000
8 – ¾ Ton Pick-ups	@	\$ 22,000	\$ 176,000
1 – Tire Cutter	@	\$ 48,990	\$ 48,990
1 - Automated Truck Wash	@	\$ 150,000	\$ 150,000
36 – Operator Collectors	@	\$ 31,500	\$ 1,134,000
10 – Refuse Collectors	@	\$ 23,900	\$ 239,000

Fleet Services

Automotive/Truck Diagnostic computers	\$15,000
Roll Back Truck	\$65,000
5-Ton Jacks (2) w/ jack stands	\$12,000
Pickup Truck w/ compressor	\$25,000
Utility vehicle	\$11,000

Traffic Engineering

Two 1-ton flat bed, series 450 pick-up trucks needed for Barricade crew, \$34,000 each	\$ 68,000
One ½ Ton Pickup Truck for Sign Crew	\$ 17,000
Street Striping Truck to replace the 1999 vehicle in present service	\$ 165,000
Ten Controller and Cabinet combinations needed for traffic signal upgrades	\$ 160,000
Replace Cutting Plotter in Sign Shop	\$ 15,000
Two Mini-Trailer mounted changeable message signs, \$10,500 each	\$ 21,000

Streets and Drainage

The proposed Right-of-Way Enhancement Program's budget for 2010 and beyond is seen in the chart below. This would staff DOS appropriately with manpower and equipment to allow it to give the "parkway" look to I-49, I-20, and other State and City arterials on a two week cycle. The cost is \$6,702,100, including almost \$3.8 million for equipment, should all three phases be approved. Personnel costs of almost \$3 million annually are recurring.

2010 ANNUAL OPERATING BUDGET

Streets and Drainage (continued)

PHASE R-O-W LOCATIONS	Personnel Cost	Equipment Cost	First-Year Costs
Phase I Interstate 49 / Interstate 20	\$1,202,500	\$1,711,900	\$2,914,400
Phase II Highway 3132 / I-220 / Flournoy Lucas	\$661,400	\$998,500	\$1,659,900
Phase III Inner City	\$1,062,300	\$1,065,500	\$2,127,800
Totals	\$2,926,200	\$3,775,900	\$6,702,100

Equipment: Ten (10) Zero Turn Mowers - \$15,000 each; One (1) Knuckle Boom - \$145,000 (to replace the 1985); One (1) Gradall - \$243,000 (to replace the 1991); One (1) Boom Mower - \$150,000; One (1) Dozer - \$86,000; One (1) Track Hoe (Small) - \$26,000; Six (6) 100 Hp Tractor - \$55,000 each; Five (5) 5-Yard Dump Truck - \$85,000 each; Two (2) 14-Yard Dump Truck - \$98,000 each; One (1) Air Compressor - \$15,000; and One (1) Rubber Tire Loader - \$150,000.

Materials & Supplies: Small Engine Shop - \$60,000; Fence Compound - \$30,000; and Tires and Service not covered by Fleet Service - \$30,000.

A crew of three (3) with equipment to manage the City's flood lots, \$96,000.

State right-of-way Herbicide (weed control) Program, \$178,000.

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

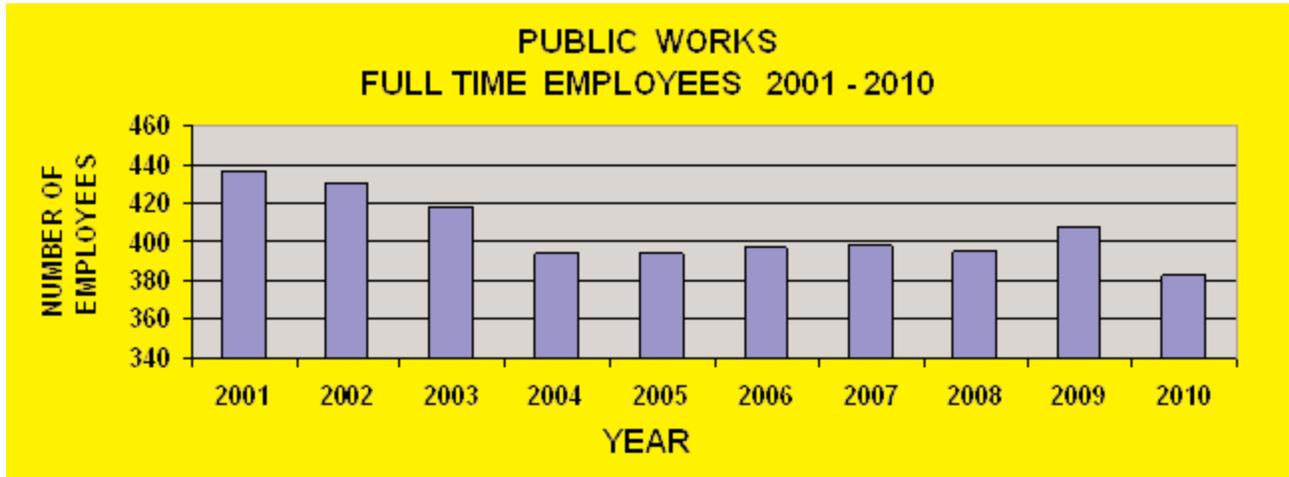
Add one complete crew with equipment to repair additional streets, \$314,000.

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

Add one complete Asphalt Crew and one complete Concrete Crew for permit repairs, \$238,600.

2010 ANNUAL OPERATING BUDGET

Full-Time Employees, 2001 - 2010



The General Fund component of the Department of Operational Services performs primarily public works functions (solid waste collection, streets and drainage maintenance, engineering, traffic management, permits and inspections, and fleet services for all City vehicles, except Police, Fire, and SPAR vehicles). The number of employees will decrease from 408 to 383. The number of Public Works employees has fluctuated over the past ten years, as functions were shifted between departments. **Since the Department of Operational Services was created in 1999, total employment in the Public Works functions has decreased from 460 to 383.**

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
ADMINISTRATION

INDEX CODE
350017

DIRECTOR
H. M. (Mike) Strong

DIVISION OVERVIEW

DOS Administration includes the Director of Operational Services and his immediate staff. The division provides staff support for the Public Works, City Engineer, Water & Sewerage and Property Management functions within the Department. Its staff prepares and manages the Department's budget, prepares and monitors contracts, oversees the City's Geographic Information System (GIS) and assists operating divisions in human resources matters.

2009 ACCOMPLISHMENTS

Budget Management Section

Successfully completed the 2009 Department of Operational Services budget, a total of \$ 101,512,300:

- General Fund \$ 35,968,500
- Enterprise Fund \$ 65,543,800

Successfully managed the 2009 Capital Budget, a total of \$ 303,047,000:

- Streets \$ 48,430,400
- Drainage \$ 25,428,800
- Water \$ 104,210,500
- Sewer \$ 118,690,900
- Traffic \$ 6,286,400

Contract Section

- Through the end of July, the Contract Section had prepared, executed, and/or coordinated through completion nearly \$8,000,000 of active construction and professional service contracts and/or change orders, with approximately another \$8,000,000 in the routing process.
- The Contract Section continued to assist all divisions within the Department of Operational Services in processing commodity contracts and change orders, ensuring that all paperwork and forms were correct.
- The Contract Section helped the Department meet and exceed the goals whenever allowable as set forth by the Fair Share Program.
- By working closely with the other divisions of DOS, compiled and ensured the correctness of the Quarterly Reports, the IFB / RFQ files, and other files.

Property Management Section

- Continued a procedure to dispose of properties adjudicated by both the City and Parish through an Intergovernmental Agreement and maintained a disposal process to dispose of properties adjudicated only to the City of Shreveport. Since inception, these efforts have returned numerous properties, with a market value of over \$14,000,000, to the tax rolls.

2010 ANNUAL OPERATING BUDGET

Property Management Section (continued)

- Continued to provide the Property Management website that includes a list of all adjudicated properties. Citizens have the ability to download necessary forms and procedures for acquiring these properties.
- Sold 122 properties through the \$1 Program at the end of 2008. This program allowed the City to sell a vacant adjudicated lot to the neighbor next door, if that property owner had maintained the vacant lot for at least one year. The property owner must produce an affidavit avowing to the maintenance, and they must also have two neighbors in the immediate vicinity do the same. Due to legislative changes, the \$1 Program was suspended at the beginning of 2009. In August of 2009, new legislation allowed for the reinstatement of this program.
- Acquired over 100 parcels of property associated with the Department of Operational Services' capital projects.
- Acquired over 100 parcels of property associated with the Ledbetter Heights Land Banking Project (Millenium Project).
- Completed ten ordinances regarding closures/abandonments of streets and alleys.
- Continued to provide legal descriptions and verification of property ownerships associated with the Haynesville Shale oil and gas leases.
- Facilitated acquisitions of properties for departments within the City.
- Coordinated and researched property disposition with the Purchasing Department regarding numerous surplus properties.
- Performed property valuation counseling services for the Administration.
- Provided extensive services to the Department of Community Development in identifying and surveying proposed areas for revitalization in the targeted neighborhoods. This effort has resulted in the successful completion of numerous expropriation cases.

GIS Section

Accomplishments completed with the aid of outside third-party consultants:

- Funded and started second and final phase of the GIS stormwater geodatabase development.

Accomplishments completed utilizing internal staff and eliminating the need for third-party consultants:

- Provided statistics and ancillary map information for mineral leasing negotiations.
- Initiated scanning documents plans and/or plats for all water, sewer, stormwater, and subdivision plans using in-house staff.
- Integrated on Re-GIS network first phase of the GIS stormwater geodatabase to share with other departments within the City.
- Provided analysis and visualization of City's Sanitary Sewer Overflow information as required by the EPA.
- Initiated internal first phase of annexation history geospatial project for the City of Shreveport.
- 100% of capital and emergency projects between 2004 and 2009 have been reviewed and digitized into GIS database for water and sewer.
- 30% of City's as-builts have been reviewed and digitized into GIS database to ensure support to water and sewer day-to-day operations.
- Updated GIS schema for water and sewer to reflect rehabilitation information previously absent and not supported.
- 40% of the City's right-of-way information has been hand-digitized by non-support GIS staff.
- 50% of the City's railroad crossings have been hand-digitized by non-support GIS staff.

2010 ANNUAL OPERATING BUDGET

GIS Section (continued)

- Created and approved new GIS Analyst position in the City's roster in pursuit of obtaining the goal of securing dependable staff capable of providing maintenance to GIS databases.
- Established a communication system with Transmission and Distribution Division to start implementing GIS technology among their zone managers in fulfillment of 2009 goals and objectives.
- Provided training classes to key city GIS support staff in the following areas: geocoding of addresses information, spatial data processing, and spatial analysis in fulfillment of 2009 goals and objectives.
- The creation and integration of the City's GIS Committee with the Infrastructure Committee was established giving the GIS Section further communication and support for policy process among city departments and government agencies participating in Re-GIS in accordance with 2009 goals.

2010 GOALS AND OBJECTIVES

Budget Management Section

- Provide financial support for the Departmental of Operational Services.
- Continue monitoring all grants received in the Department of Operational Services.

Contract Section

- The Contract Section shall continue to work toward standardizing and streamlining the contract process. We will continue to improve our skills and make the department more efficient, all while keeping abreast of current and future requirements as they pertain to this section. This section shall continue to work closely with our contractors and vendors to ensure timely and smooth transitions and returns on processing the paperwork, bonds, and insurance certificates required with the contracts.

Property Management Section

- Continue to provide effective assistance to the Department of Operational Services, the Administration, and the citizens of Shreveport.
- Actively pursue the disposal of adjudicated properties in the City of Shreveport.
- Continue to identify and help market city-owned properties for oil and gas revenues.
- Continue to provide needed services associated with the acquisition of properties to the Department of Community Development.
- Close and abandon unused public dedications (public streets and alleyways).
- Acquire needed right-of-ways for capital projects.
- Acquire property for other departments within the city.
- Dispose of unneeded city-owned property.

2010 ANNUAL OPERATING BUDGET

GIS Section

- Goals to be completed with the aid of outside third-party consultants:
 - Finalize GIS stormwater geodatabase development.
- Goals and objectives to be completed utilizing internal staff and eliminating the need for third-party consultants:
 - Conclude scanning document plans and/or plats for all water, sewer, stormwater, and subdivision plans using in-house staff.
 - Conclude creation of annexation history geospatial project for the City of Shreveport.
 - Bring up-to-date City's GIS database to ensure support to water and sewer day-to-day operations.
 - Conclude development of City's right-of-way geospatial project with support of new GIS staff.
 - Conclude development of City's railroad crossings geospatial project with support of new GIS staff.
- Additional Goals and Objectives:
 - Research, create, and implement solutions that provide on-going sources of revenue to secure funding for GIS Development.
 - Secure dependable backup storage server that will work concurrently with NLCOG's to provide uninterrupted service to the city's GIS users.
 - Find ways to secure funds for GIS Analyst staff positions.
 - 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.
 - Provide additional professional GIS training to all GIS users.
 - 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.
 - Acquire and integrate full scale asset management system for DOS operations to reduce operational costs, balance budgets, inventory infrastructure, and provide better service to City's constituents.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Parcel/servitudes acquired	200	150	150
Annexations processed	4	5	10
Projects in the capital budget	103	70	100

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
Personal Services	1,054,272	1,057,300	1,024,300	1,036,600	-2%
Materials and Supplies	21,582	20,500	20,700	20,800	1%
Contractual Services	118,212	108,600	133,600	134,800	24%
Other Charges	0	0	0	0	0%
Improvements & Equipment	8,373	1,800	1,800	1,800	0%
Transfer to Other Funds	375,000	385,000	385,000	775,000	101%
TOTAL	1,577,439	1,573,200	1,565,400	1,969,000	25%
FULL-TIME EMPLOYEES	18	16	16	15	-11%

BUDGET CHANGES FOR 2010

Personal Services decreases, due to the elimination of one vacant position, despite a projected 15% increase in health insurance costs. Materials and Supplies increases to reflect actual expenditures. Contractual Services increases to reflect actual expenditures. Improvements & Equipment remains unchanged for 2010. Transfer to Other Funds increase significantly due to an increase in the Transfer to Water and Sewer to reflect the value of work done by Water and Sewer Environmental Affairs for the benefit of the General Fund.

UNFUNDED NEEDS

To further expand GIS development for the City of Shreveport for the next 5 years -

Software Servers (2)	\$20,000
New GIS Server (Replicate/Backup)	\$25,000
ArcGIS Server License and Professional Server Support Installation	\$60,000
Oracle software license (4 core)	\$15,500
Trimble Juno ST Handheld GPS Receivers, not-rugged (5)	\$25,000
Computers (10)	\$15,000
Laptop Units for Engineering and Field Operations (50)	\$150,000
ArcPublisher and ArcSpatialdata Extension	\$6,000
GIS Asset Management	\$700,000
GIS-SCADA Integration	\$250,000
GIS Training (5 years)	\$40,000
GIS Analyst (2)	\$100,000

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	837	A	Director of Operational Services	1
	849	A	Deputy Director of Public Works	1
	712	A	Asst. Director of Operational Services	1
	822	A	Confidential Secretary	1
26 Officials	799	A	GIS Administrator	1
			SUBTOTAL	5
Classified				
22 Professionals	146	13	Fiscal Coordinator	1
	337	17	Property Management Administrator	1
	437	13	Management Assistant	5
	478	16	Senior Property Manager	1
23 Technicians	338	15	Property Management Specialist	1
25 Paraprofessionals	90	9	Office Specialist	1
			SUBTOTAL	10
			TOTAL	15

2010 ANNUAL OPERATING BUDGET

DEPARTMENT OPERATIONAL SERVICES	DIVISION SOLID WASTE	INDEX CODE 350082, 350108, 350140
--	---------------------------------------	--

Fred Williams, Superintendent of Solid Waste

DIVISION OVERVIEW

The Solid Waste Division is responsible for collecting garbage and trash from homes in Shreveport and Bossier City. Most of this collection in Shreveport is curbside, although a small percentage of households pay a quarterly fee for back door collection. The city owns the Woolworth Road Landfill, but it is operated by a private contractor, Republic Waste. The City assures that the landfill is operated as required to meet state and federal environmental requirements.

2009 ACCOMPLISHMENTS

- Successfully completed several small Household Hazardous Waste Collection events throughout the calendar year 2009. Several hundred households participated in this year's events, collecting over one thousand gallons of used motor oil and over one hundred barrels of paint. We also collected over 50 drums of dangerous materials such as acids, pesticides, herbicides and other corrosive, flammable and combustible materials that may have otherwise been disposed of improperly.
- Continuing the curbside collection of recyclables from about 66,000 households throughout the City of Shreveport.

2010 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.
- Reduce the amount of garbage collected City wide which, in turn, reduces the disposal cost to the contractor at the landfill.
- Purchase 52 Compressed Natural Gas (CNG) Sanitation Vehicles, and install two CNG filling stations in Shreveport. This effort would assist the City of Shreveport in its efforts to achieve Attainment status in accordance with guidelines set forth in the National Ambient Air Quality Standards (NAAQS). The Environmental Protection Agency (EPA) sets NAAQS for pollutants considered detrimental to the public health and the environment.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Tons of refuse collected/customer	1.57	1.57	1.50
O & M expenses/month/customer	\$5.19	\$7.85	\$8.75
O & M expenses/ton collected	\$36.60	\$55.26	\$54.09
Collection stops - Shreveport	64,500	64,700	65,450
Collection stops - Bossier City	16,300	16,570	17,555
Tons collected - Shreveport	110,000	103,600	102,323
Tons collected - Bossier City	27,400	32,000	31,150
Tons of solid waste landfilled	346,400	430,000	340,000
Cost/ton of landfilled waste	\$25.02	\$24.19	\$25.49
% of days all collection routes completed as scheduled	100%	100%	100%
Average age (years) of garbage packer trucks	3	4	5
Average maintenance cost/packer (42 --2004 models)	\$13,000	\$8,200	\$15,000

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	4,723,903	4,443,800	4,599,800	4,723,900	6%
Materials and Supplies	1,272,594	997,900	685,000	759,700	-24%
Contractual Services	9,336,738	8,672,700	9,946,100	10,075,500	16%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2,715,634	1,100	249,800	2,000	82%
Transfer to Other Funds	2,612,606	2,072,200	1,976,000	974,700	-53%
TOTAL	20,661,475	16,187,700	17,456,700	16,535,800	2%
FULL-TIME EMPLOYEES	135	134	134	133	-1%

BUDGET CHANGES FOR 2010

The proposed 2010 budget for Solid Waste increases by 2% over the 2009 budget. Personal Services increases due to the full staffing of Refuse Collectors and all but two Operator Collectors for 2010, includes a 4% vacancy rate, and provides for a projected 15% increase in health insurance costs. One vacant supervisor position is being eliminated. No reduction in services is anticipated. In Materials and Supplies, the decrease is largely due to lower gasoline and diesel prices. Contractual Services increases 16% largely due to the increased costs of the operation of the Landfill. Transfer to Other Funds decreases significantly due to the payoff of the note for the purchase of garbage trucks in 2004.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

52 - CNG Packers	@	\$ 225,000	\$ 11,700,000
or			
52 – Standard Diesel Packers	@	\$ 180,000	\$ 9,360,000
1 – 4 Wheel Drive Pick-up (Landfill)	@	\$ 19,000	\$ 19,000
8 – Knuckle boom	@	\$ 140,000	\$ 1,120,000
8 – Pull Trucks	@	\$ 31,000	\$ 248,000
16 – Trailers	@	\$ 26,000	\$ 416,000
8 – ¾ Ton Pick-ups	@	\$ 22,000	\$ 176,000
1 – Tire Cutter	@	\$ 48,990	\$ 48,990
1 - Automated Truck Wash	@	\$ 150,000	\$ 150,000
36 – Operator Collectors	@	\$ 31,500	\$ 1,134,000
10 – Refuse Collectors	@	\$ 23,900	\$ 239,000

EMPLOYEE ROSTER

COLLECTIONS/ BOSSIER CITY

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	865	A	Superintendent of Solid Waste	1
			SUBTOTAL	1
Classified				
22 Professional	437	13	Management Assistant	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	145	10	Executive Secretary	1
27 Skilled Craft	455	15	Chief Supervisor, Public Works	1
28 Service/Maintenance	454	13	Supervisor, Public Works	7
	382	10	Operator/Collector	77
	248	6	Refuse Collector	39
			SUBTOTAL	127
			TOTAL COLLECTIONS	128
LANDFILL				
Classified				
25 Paraprofessional	090	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	3
28 Service/Maintenance	454	13	Supervisor, Public Works	1
			TOTAL LANDFILL	5
			TOTAL	133

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
ENGINEERING

INDEX CODE
350132

Ron Norwood, P.E., City Engineer

DIVISION OVERVIEW

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

2009 ACCOMPLISHMENTS

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

- South Brookwood Bridge Replacement
- Downtown Streetscape Improvements...Tourist Bureau/Spring St....Milam & Sprague.
- Fairfield @ Pierremont Intersection
- Municipal Parking Lot
- Environmental Affairs Building Parking Lot
- Russell Road Water Main Improvements
- Traffic Signal Power Backup System
- Amiss Plant 2 Improvements
- Amiss Raw Water Improvements
- Amiss Plant 2E and Lime/Caustic Feed
- Lift Station Maintenance Building
- Amiss Risk Management Plan Update

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

- Continue construction work on projects funded form \$75,000,000 Water and Sewer Bond Issue. Detailed project description and anticipated expenditures are included in our 2009 Capital Budget.

2010 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES

- Continue construction work on 2005 Utility Bond issue projects.
- Develop traffic-calming procedures in neighborhoods. Continue to install test cases as budgets will allow.
- Apply for flood hazard mitigation grants for acquisition of flood prone properties as grants become available.
- Identify drainage projects that might qualify for funding under DOTD's statewide Flood Control Program.
- Prepare and submit the CRS annual re-certification application (rates effectiveness of drainage management).
- Update the Storm Water Flood Plain Management Plan.
- Assist Environmental Affairs in implementing Cross Lake Watershed pollution prevention plan.
- Assist Environmental Affairs in implementing the new municipal LPDES permit programs.
- Prioritize the funded water and sewer system projects, complete design and initiate construction.
- Continue implementation of the Wastewater Infrastructure Assets Information Management System (Geographic Information System - GIS and related databases).
- Continue implementation and extension of the Projects Status Management Information System.
- Continue execution and extension of the Sanitary Sewer Overflow (SSO) Control Program including analysis and identification of current and planned improvements to the wastewater collection system.
- Initiate Master Plan for Water and Wastewater Systems.
- Continue SCADA System upgrade and coverage citywide.
- Pass a new Bond Issue for Streets and Drainage/Water & Sewer.
- Develop methods of training field personnel for GIS data collection. Purchase software & equipment (heavy-duty notebooks, etc.).
- Identify projects which may qualify for highway safety improvement grants.
- Investigate implementation of a roadway inventory rating system.
- Apply For Federal Grant Programs for Roadway Improvements (EDA).
- Research and Propose Fees and Requirements for Construction within Public ROW.
- Seek out new methods for revenue generation.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Number of capital projects managed	65	61	35
Design consultant contracts managed	30	26	20
In-house designs completed	47	44	22
Value of construction contracts awarded	\$28,118,881	\$36,000,000	\$21,000,000
Flood plain inquiries received	2,000	2,000	2,100
Map room inquiries received	25,000	25,000	25,000
New developments reviewed	36	26	25

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	2,079,689	2,075,400	2,071,200	2,000,200	-4%
Materials and Supplies	56,078	50,600	30,200	26,800	-47%
Contractual Services	81,157	90,300	77,600	109,800	22%
Other Charges	0	0	0	0	0%
Improvements & Equipment	28,902	6,000	4,000	4,000	0%
Transfer to Other Funds	51,925	45,700	45,100	45,100	-1%
TOTAL	2,297,751	2,268,000	2,228,100	2,185,900	-4%
FULL-TIME EMPLOYEES	40	37	37	34	-15%

BUDGET CHANGES FOR 2010

The proposed 2010 budget for Engineering decreases by 4% from the 2009 adopted amount. Personal Services decreases largely due to the net decrease of three positions, despite a projected 15% increase in health insurance. Three Contract Inspector positions are being deleted, one is vacant, and the other two are by retirement in 2009. Due to the decrease in the number of capital projects, no service reduction will be seen as a result of the decrease in personnel. Materials and Supplies decreases 47%, largely due to lower gasoline prices. Contractual Services increases due to several maintenance contract renewals in 2010 associated with GIS hardware and software packages. Transfer to Other Funds decreases slightly.

UNFUNDED NEEDS

None.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	842	A	City Engineer	1
	864	A	Assistant City Engineer	3
	738	A	SCADA System Administrator	1
			SUBTOTAL	5
Classified				
22 Professionals	87	19	Civil Engineer IV	1
	146	13	Fiscal Coordinator	1
	436	11	Administrative Assistant	1
	479	15	Project Administrator	3
23 Technicians	141	14	Engineering Technician III	3
	166	13	Plans Examiner	3
	409	11	Drafter	4
	410	12	Construction Inspector	10
26 Office/Clerical	208	7	Office Associate	1
	243	8	Records Specialist	1
			Staff Intern	1
			SUBTOTAL	29
			TOTAL	34

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
PERMITS AND INSPECTIONS

INDEX CODE
350256

Vacant, Chief Building Official

DIVISION OVERVIEW

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

2009 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.

Continued to reduce training and travel expenses by providing national certification and re-certification training and testing locally by internet.

Continued to maintain an excellent working relationship with the Office of State Fire Marshal and the Department of Health and Hospitals.

2010 GOALS AND OBJECTIVES

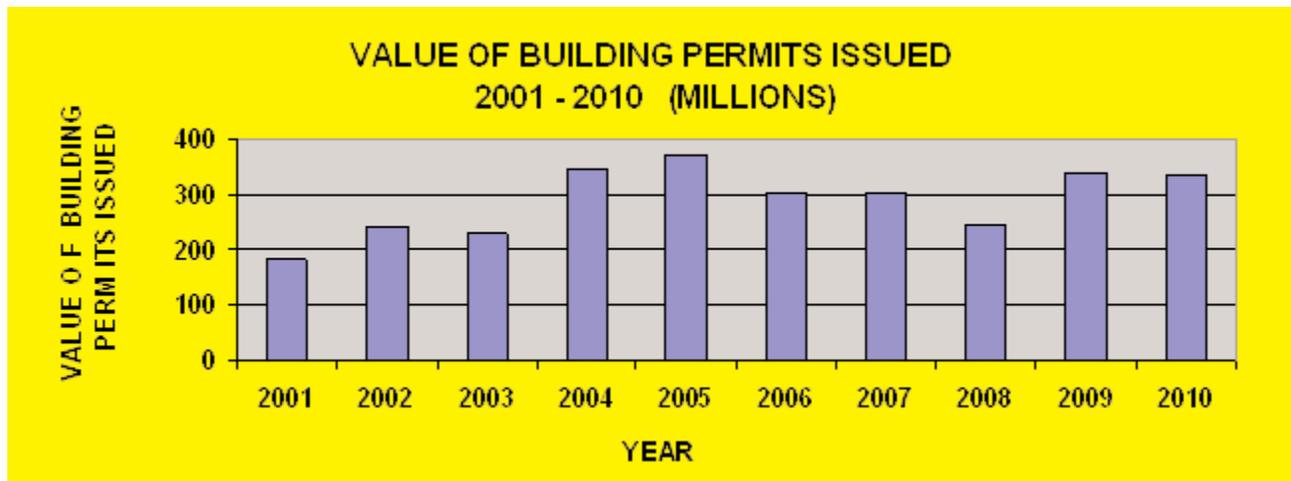
- Interconnect Permits Plus program with the FAMIS accounting system.
- Give classes on extensive use of the Permits Plus System.
- Certify all Office Specialists as Permit Technicians.
- Make computer records more accessible to the public.
- Continue to upgrade permit applications on City website.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

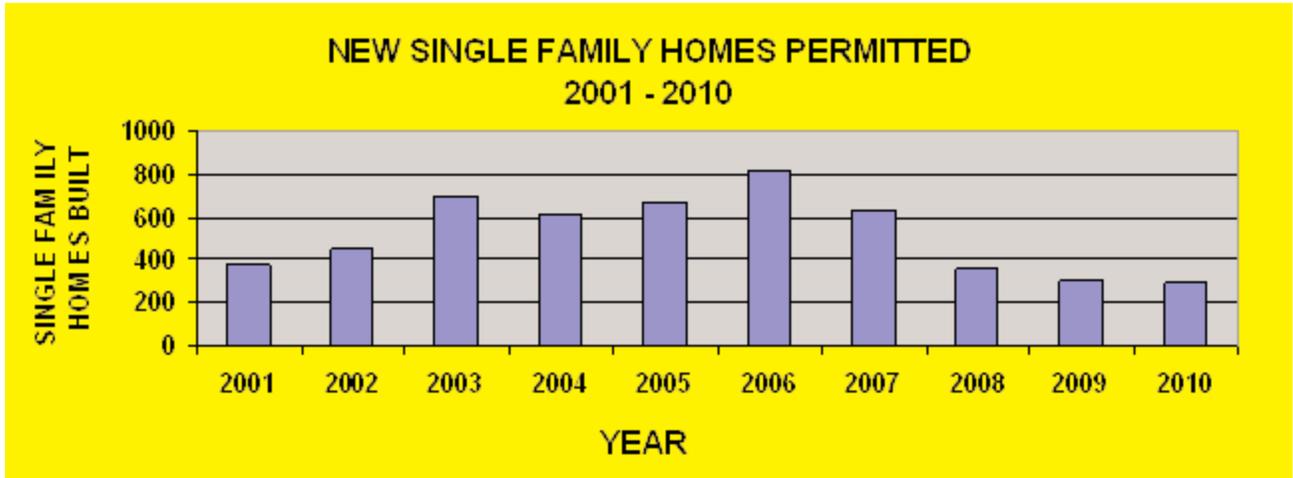
	2008 Actual	2009 Estimate	2010 Goal
Building permits issued	3,250	2,700	2,650
Value of building permits issued	\$248,323,262	\$338,660,000	\$334,000,000
Mechanical (HVAC) permits issued	2,600	2,200	2,150
Plumbing permits issued	3,333	2,800	2,750
Electrical permits issued	6,365	4,800	4,750
Number of single-family homes permitted	354	300	295
Average value of new single-family homes	\$184,321	\$181,300	\$191,800
Cost/permit issued	\$102	\$113	\$114
% of Permits cost offset by revenues	117%	158%	160%

*Fees waived for special projects (such as Millenium Pictures Studio, Property Standards Demolition Projects, Community Renewal House for Hope, Schlumberger, and Pratt Industries Sports South Distribution Center).



The City of Shreveport expects to issue building permits in 2010 with an estimated value of \$334 million, down about 1.4% from 2009.

2010 ANNUAL OPERATING BUDGET



In 2010, the City of Shreveport expects to issue building permits for 295 new single-family homes, with an average value of \$191,800. This is a 1.7% decrease from 2009.



The City of Shreveport expects to issue 12,300 permits in 2010. This is a 1.6% decrease from 2009.

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
					Change
Personal Services	1,424,105	1,318,100	1,269,600	1,327,900	1%
Materials and Supplies	65,548	66,900	43,100	46,100	-31%
Contractual Services	65,237	71,800	82,700	83,200	16%
Other Charges	0	0	0	0	0%
Improvements & Equipment	(6,063)	2,500	2,600	2,500	0%
Transfer to Other Funds	28,255	8,900	8,500	8,500	-4%
TOTAL	1,577,082	1,468,200	1,406,500	1,468,200	0%
FULL-TIME EMPLOYEES	33	29	29	28	-3%

BUDGET CHANGES FOR 2010

The proposed 2010 budget for Permits does not vary from the original 2009 budget. Personal Services increases only slightly, despite a projected 15% increase in health insurance costs, due to the elimination of one vacant position. Material and Supplies decreases largely due to lower gasoline prices. The increase in Contractual Services is largely due to the increase in the software maintenance contract for Accela and an increase in the use of credit card services for permit payments. Transfer to Other Funds decreases slightly and reflects payments on the 2007 and 2008 equipment financing packages.

UNFUNDED NEEDS

None.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

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, provides street striping, and handles barricade requests for all departments.

2009 ACCOMPLISHMENTS

Striping:

July 08 - July 09 1,163,032 linear feet

Barricades:

July 08 - July 09 3,087 set ups

Signs Placed and Replaced:

July 08 - July 09 2,943 signs

Signal Trouble Calls:

July 08 - July 09 1,164 calls answered

Counts:

July 08 - July 09 127 intersections

Special Projects

2000 - 2009 Intelligent Transportation Systems: The I-20 project was completed. It provides video monitoring, traffic speed data, and communications from the Louisiana Department of Transportation and Development (LaDOTD) offices in Bossier to Traffic Engineering in Shreveport, out to the I-220 & I-20 interchange. The Youree Drive section of this project was let by LaDOTD in 2006 and completed. Phase two covering the upgrades to the signals at the I-20 ramps is under construction. The phase that covers the remaining 7 miles of Bert Kouns is in final design and may be let for construction in mid to late 2010.

Downtown Signalization Project: This project was completed in 2008. It is designed to tie into the communications network in the I-20 project and provide ITS control to the signals downtown on Spring & Market.

Traffic Signal Emergency Power Backup Project: In conjunction with Power Up, Inc. of Bossier, Traffic Engineering and City Engineering developed a partnership to produce a cutting edge power back up generator system. The system is designed to improve safety and reduce the demand for Police assistance at critical intersections in the City of Shreveport during emergency situations involving power outages. So innovative in design, the generators have applied for a patent and Power Up, Inc entered into an agreement with the City to share the profits and revenue expected as the project itself moves to other municipal, state, and federal agencies. This project has upgraded 25 signals in the City with power back up. A project that will add another 50 intersections is in design and awaits LaDOTD approval for the use of grant monies to fund it.

2010 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES

- Increase production in sign and pavement marking programs.
- 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 2005 & 2006 grant funds will be sought for future projects as will a TEA-2I federal grant for \$20 million.
- Certification by examination and a restructure of the division are planned to improve both efficiency and promote training in the division.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Traffic signals maintained	351	351	351
Traffic signal repair/trouble calls	1,231	1,692	1,700
% signal calls responded to in less than 30 minutes	96%	96%	97%
Barricade set-up calls	4,850	2,903	3,259
Street striping installed (feet)	1,000,934	1,050,300	1,100,000
% streets striped annually	23%	24%	26%
Signs repaired/installed	3,432	3,200	3,200
% signs installed within 10 days	92%	95%	97%

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
					Change
Personal Services	1,497,687	1,505,500	1,556,200	1,579,800	5%
Materials and Supplies	364,685	389,700	325,200	330,200	-15%
Contractual Services	2,954,335	2,291,300	2,187,200	2,249,000	-2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	287,039	2,000	2,000	2,000	0%
Transfer to Other Funds	119,509	156,000	161,000	161,000	3%
TOTAL	5,223,255	4,344,500	4,231,600	4,322,000	-1%
 FULL-TIME EMPLOYEES	 36	 34	 34	 33	 -3%

BUDGET CHANGES FOR 2010

The proposed 2010 budget for Traffic Engineering decreases by 1% compared to the 2009 budget. Personal Services increases primarily due to the projected 15% increase in health insurance costs. One vacant position is eliminated. Materials and Supplies decreases largely due to lower gasoline and diesel prices. In Contractual Services, an anticipated decrease in electricity costs, based on an increased switch of traffic signals to LED light systems, results in a 2% decrease. Transfer to Other Funds increases slightly to reflect payments on 2005, 2007, and 2008 equipment purchase packages.

UNFUNDED NEEDS

Two 1-ton flat bed, series 450 pick-up trucks needed for Barricade crew, \$34,000 each	\$ 68,000
One ½ Ton Pickup Truck for Sign Crew	\$ 17,000
Street Striping Truck to replace the 1999 vehicle in present service	\$ 165,000
Ten Controller and Cabinet combinations needed for traffic signal upgrades	\$ 160,000
Replace Cutting Plotter in Sign Shop	\$ 15,000
Two Mini-Trailer mounted changeable message signs, \$10,500 each	\$ 21,000

2010 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
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

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
STREETS AND DRAINAGE

INDEX CODE
350298

Ernie Negrete, Superintendent

DIVISION OVERVIEW

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

2009 ACCOMPLISHMENTS

- Realigned job duties of assistant superintendents and chief supervisors to assign more accountability for individual job functions.
- Completed an analysis of our Right-Of-Way Maintenance Program with recommendations to improve our operations.
- Improved right-of-way, flood lot, and boulevard maintenance by adding one additional crew and established an aggressive herbicide program.
- Reduced the amount of debris hauled to the landfill by utilizing C&D sites. This saved on the operating expenses and increased the life of the landfill.
- Placed high priority on home entry ways and on the reduction of traffic delays, which were caused by storms, by removing over 200 trees from the City's right-of-ways.
- Organized a special task crew to remove illegal obstruction signs from the City's right-of-way, which interfered with pedestrian and vehicular visibility.
- Mowed the City's old oxidation pond right-of-way on a scheduled cycle.

2010 GOALS AND OBJECTIVES

- Enhance Litter Abatement Program.
- Place high priority on the reduction of accidents.
- Continue to keep overtime at a minimum.
- Maintain late Citizen Relationship Management requests at less than 1%.
- Resurface the Division's compound.
- Improve neighborhood drainage systems by enclosing with an underground drainage system whenever possible.
- Enlarge the Small Engine Repair shop.
- 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.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Asphalt repairs made	2,000	1,564	1,600
Lane-miles of asphalt overlay placed	52.0	10.0	25.0
% of asphalt overlay needs met	40%	7%	19%
Square yards of concrete slab repairs made in-house	1,250	2,380	2,500
Square yards of sidewalk replacement	680	700	700
% of concrete street repair needs met	15%	29%	15%
Right-of-way acres mowed	12,562	12,562	12,612
Boulevards mowed	244	244	244
City owned Flood Lots mowed	136	136	136
Paved ditch acres mowed	1,131	1,131	1,131
Roadside ditch acres mowed	254	254	254
Average mowing interval	Every 3 Weeks	Every 3 Weeks	Every 3 Weeks
% ditches machine cleaned	15%	20%	20%
CRM Received/Responded To	5,321/100%	5,300/100%	5,300/100%

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	4,158,314	3,972,500	3,988,100	3,894,200	-2%
Materials and Supplies	1,107,412	1,151,800	941,300	1,000,300	-13%
Contractual Services	933,106	934,000	800,200	912,100	-2%
Other Charges	0	0	0	0	0%
Improvements & Equipment	147,270	750,900	1,142,000	750,900	0%
Transfer to Other Funds	913,274	248,000	246,700	246,700	-1%
TOTAL	7,259,376	7,057,200	7,118,300	6,804,200	-4%
FULL-TIME EMPLOYEES	133	133	133	117	-12%

BUDGET CHANGES FOR 2010

The 2010 budget for Streets and Drainage is \$6,804,200, a decrease of 4% from the original 2009 budget. Personal Services decreases slightly, and includes a projected 15% increase in health insurance costs, as well as a 4% vacancy rate. The 2010 budget includes the elimination of sixteen (16) vacant positions. With the significant decrease in positions, there will be reductions in services, resulting in grass not being cut as fast, and streets not being repaired as quickly. Materials and Supplies decreases largely due to lower gasoline prices. Contractual Services decreases slightly due to the elimination of the security guard contract in mid-2010. Funding, in the amount of \$240,000, for contractual mowing for the enhancement of the right-of-way along I-20 and I-49, remains in the 2010 budget. Transfer to Other Funds decreases slightly and reflects payments

2010 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2010 (continued)

on the 2005 and 2007 equipment financing packages. Improvements and Equipment remains unchanged. With the reductions over the years in the asphalt overlay and concrete reconstruction programs, City streets will deteriorate at an even faster rate.

UNFUNDED NEEDS

The proposed Right-of-Way Enhancement Program's budget for 2009 and beyond is seen in the chart below. This would staff DOS appropriately with manpower and equipment to allow it to give the "parkway" look to I-49, I-20, and other State and City arterials on a two week cycle. The cost is \$6,702,100, including almost \$3.8 million for equipment, should all three phases be approved. Personnel costs of almost \$3 million annually are recurring.

PHASE	R-O-W LOCATIONS	Personnel Cost	Equipment Cost	First-Year Costs
Phase I	Interstate 49 / Interstate 20	\$1,202,500	\$1,711,900	\$2,914,400
Phase II	Highway 3132 / I-220 / Bert Kouns Industrial Loop	\$661,400	\$998,500	\$1,659,900
Phase III	Inner City	\$1,062,300	\$1,065,500	\$2,127,800
Totals		\$2,926,200	\$3,775,900	\$6,702,100

Equipment: Ten (10) Zero Turn Mowers - \$15,000 each; One (1) Knuckle Boom - \$145,000 (to replace the 1985); One (1) Gradall - \$243,000 (to replace the 1991); One (1) Boom Mower - \$150,000; One (1) Dozer - \$86,000; One (1) Track Hoe (Small) - \$26,000; Six (6) 100 Hp Tractor - \$55,000 each; Five (5) 5-Yard Dump Truck - \$85,000 each; Two (2) 14-Yard Dump Truck - \$98,000 each; One (1) Air Compressor - \$15,000; and One (1) Rubber Tire Loader - \$150,000.

Materials & Supplies: Small Engine Shop - \$60,000; Fence Compound - \$30,000; and Tires and Service not covered by Fleet Service - \$30,000.

A crew of three (3) with equipment to manage the City's flood lots, \$96,000.

State right-of-way Herbicide (weed control) Program, \$178,000.

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

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

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

Add one complete Asphalt Crew and one complete Concrete Crew for permit repairs, \$238,600.

2010 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	436	11	Administrative Assistant	1
	209	9	Office Specialist	1
26 Office/Clerical	208	7	Office Associate	1
27 Skilled Craft	046	10	Carpenter	2
	131	10	Driver/Operator Heavy Equipment	21
	194	11	Maintenance Mechanic II	1
	195	12	Maintenance Mechanic III	1
	413	11	Small Equipment Mechanic	1
	455	15	Chief Supervisor, Public Works	4
28 Service/Maintenance	132	8	Driver/Operator Light Equipment	16
	451	6	Crew Member, Public Works	43
	453	11	Crew Leader, Public Works	19
			SUBTOTAL	116
			TOTAL	117

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
FLEET SERVICES

INDEX CODE
350249

Rich Leyer, Superintendent

DIVISION OVERVIEW

The 2009 budget year is the first year for the new Fleet Services Division in the Department of Operational Services. The division is responsible for the maintenance and repairs of the entire City's fleet of 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, preventative maintenance, tire repair, wrecker service, road service, bodywork, car painting, fueling, accident repair estimation and all parts and supply functions. The Fleet Garage, formerly known as the Medium Equipment Shop, on Kings Highway, will continue to repair trucks and garbage packers. In addition, the Fleet Garage will maintain the sedans and light trucks operated by City departments, except for Police, Fire, and SPAR. The Heavy Equipment Shop will continue to maintain the heavy equipment of the fleet. The Police Department has taken over the Light Equipment Shop and handles all maintenance and repair work for police vehicles.

2009 ACCOMPLISHMENTS

- Eliminated the night shift, staggered mechanic work hours to coincide with Solid Waste and increased productivity and timeliness of repairing packers.
- Identified cost cutting measures on commodities, thus reducing expenditures.
- Established a base of outside vendors for repairs to packers and other large equipment, reducing cost of outside repairs and down-time on equipment.
- Purchased and installed bar code scanning equipment to maintain a tighter control of inventory.
- Implemented a procedure to deter theft of City-owned tires by drilling a 3" hole through tires removed from City vehicles where the embossed City ID number was located. The number is recorded in a log and input onto a data base for permanent record.
- Drastically reduced outside vendor costs for Air Conditioning by purchasing a recharge/ recycle/ diagnostic machine for vehicles & equipment.

2010 GOALS AND OBJECTIVES

- Balance staffing to workloads between the shops to assure that all mechanics are productive and are billing the appropriate number of hours.
- Improve on vehicle and equipment turnaround time as much as possible with the resources the division possesses.
- Promote continuing education within the division to ensure certifications are kept current. Encourage all non-certified employees to obtain their certification.
- Encourage the continuance of the Fleet Replacement Program every 5 to 6 years to keep maintenance cost from outweighing the value of the equipment's useful life.
- Recommend the purchase of hybrid/ alternative fuel vehicles, where applicable.
- Continue to consolidate repairs to include service contracts on major repairs for packers and hydraulics that cannot be done in-house, thus reducing costs and turnaround times on vehicles and equipment.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Vehicles maintained	0	825	875
Heavy equipment items maintained	0	350	350
Work Orders generated for vehicle repairs	0	8,900	9,100
Preventive maintenance actions taken	0	2,900	3,100
% of vehicles returned to service within 24 hours	0	60%	65%
New vehicles/equipment items purchased	0	3	75

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
Personal Services	0	1,061,200	1,076,700	1,085,100	2%
Materials and Supplies	0	1,156,100	1,200,000	1,200,000	4%
Contractual Services	0	831,500	810,200	810,200	-3%
Other Charges	449	0	0	0	0%
Improvements & Equipment	0	1,300	0	14,000	977%
Transfer to Other Funds	0	19,600	19,600	19,600	0%
TOTAL	449	3,069,700	3,106,500	3,128,900	2%
FULL-TIME EMPLOYEES	0	25	25	23	-8%

BUDGET CHANGES FOR 2010

The 2010 budget provides funds to enable the Fleet Garage to maintain Packers, Specialized Equipment, sedans and light trucks operated by all City departments, excluding Police, Fire, and SPAR. Funds are also provided for the Heavy Equipment Shop to continue to maintain the heavy equipment of the fleet, including Water and Sewer. Personal Services increases slightly, primarily due to the projected 15% increase in health insurance cost. Two vacant positions are eliminated for 2010, but no service reductions are anticipated. Materials and Supplies increases slightly. Contractual Services decreases slightly. Equipment purchase includes one Fork Lift.

UNFUNDED NEEDS

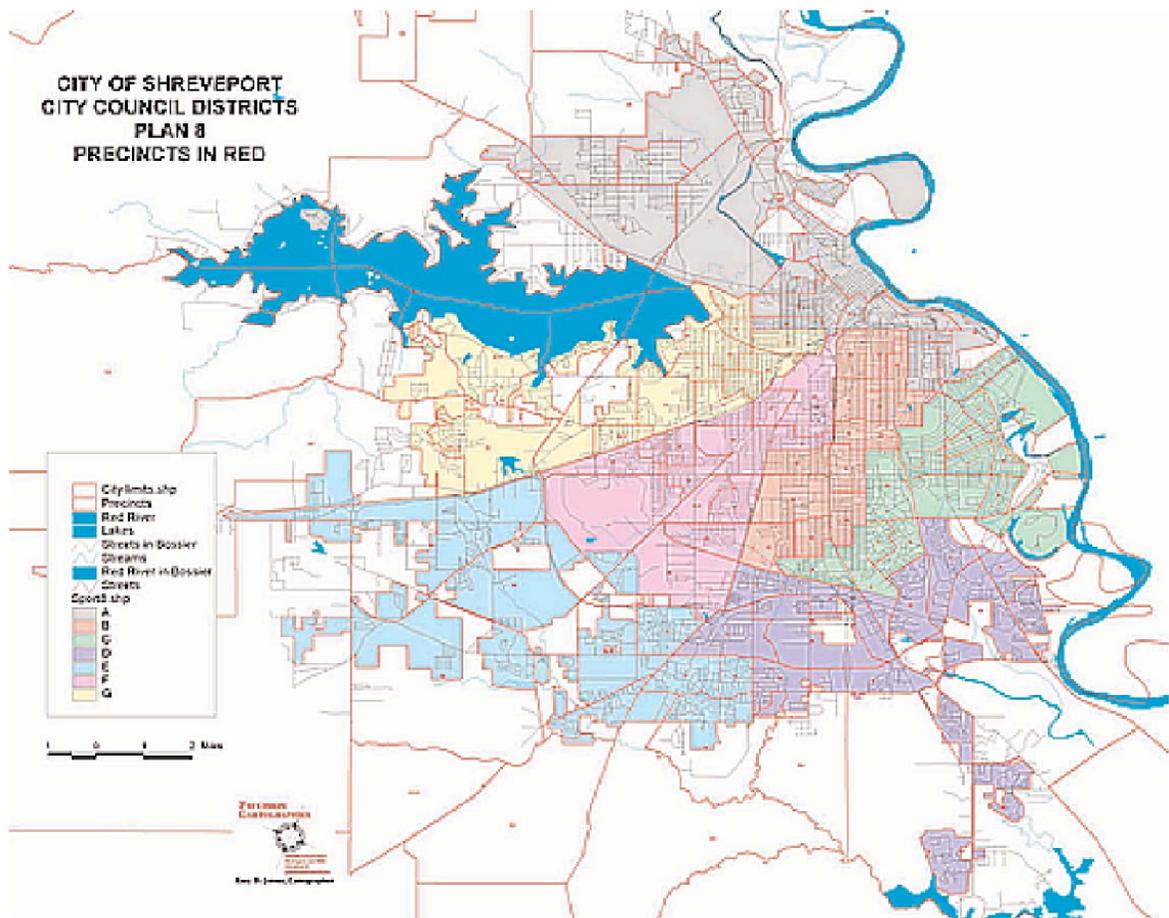
Automotive/Truck Diagnostic computers	\$15,000
Roll Back Truck	\$65,000
5-Ton Jacks (2) w/ jack stands	\$12,000
Pickup Truck w/ compressor	\$25,000
Utility vehicle	\$11,000

2010 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.	3
	470	13	Master Certified Mechanic	2
	411	12	Senior Certified Auto Mechanic	1
	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	2
			SUBTOTAL	22
			TOTAL	23

CITY COUNCIL



2010 ANNUAL OPERATING BUDGET

CITY COUNCIL DEPARTMENT

CLERK OF COUNCIL
Arthur Thompson

BUDGET COORDINATOR
Lynette Oliver

DEPARTMENT OVERVIEW

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

2009 ACCOMPLISHMENTS

- The Legislative Division continued to prepare verbatim minutes and successfully met the seven day Charter deadline for minutes to be published in the official journal.
- The Internal Audit Division followed-up on 100% of outstanding audit recommendations.

2010 GOALS AND OBJECTIVES

- To provide effective and efficient assistance to each Council Member.
- To provide additional support for neighborhood organizers and organizations.
- Complete an external peer review.
- Maintain overall 80% audit implementation rate.

2010 ANNUAL OPERATING BUDGET

2010 RESOURCES

Division Funding	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change	Full-Time Employee
Legislative	578,676	574,200	574,200	578,500	1%	6
Internal Audit	710,113	701,500	700,500	707,500	1%	8
TOTAL	1,288,789	1,275,700	1,274,700	1,286,000	1%	14

APPROPRIATIONS

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,036,676	1,057,600	1,055,800	1,052,600	0%
Materials & Supplies	12,245	12,800	14,500	14,500	13%
Contractual Services	227,118	198,300	197,400	211,000	6%
Other Charges	0	0	0	0	0%
Improvements & Equipment	12,030	7,000	7,000	7,900	13%
Transfers to Other Funds	720	0	0	0	0%
TOTAL	1,288,789	1,275,700	1,274,700	1,286,000	1%

BUDGET CHANGES FOR 2010

This budget reflects the fourth of a five year contract to allow the LSU-S Noel Library staff to archive Council proceedings, minute books from 1839 - 1959, and legislation from 1894 - 1979. It also includes an imaging system to digitize ordinances and resolutions from 1894 - 1974.

The Internal Audit Office overall budget is unchanged. There is a slight increase in Personal Services due to an increase in insurance.

UNFUNDED NEEDS

Imaging and microfilm system.

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY COUNCIL**

**DIVISION
LEGISLATIVE**

**INDEX CODE
500017**

Arthur Thompson, Clerk of Council

DIVISION OVERVIEW

This division includes the seven elected City Council members and their support staff. The City Council is the legislative body of the City of Shreveport. Council members initiate legislation to improve City operations, act on legislation submitted by the Administration, review, amend and approve all City budgets and assist citizens in dealing with requests for City services. The Council also serves as the Shreveport Redevelopment Agency. The Council's staff prepares meeting minutes, drafts legislation, reviews all City budget ordinances and amendments, and assists citizens.

2009 ACCOMPLISHMENTS

- The Legislative Division continued to prepare verbatim minutes and successfully met the seven day Charter deadline for minutes to be published in the official journal.
- Assisted citizens in dealing with requests for City services.

2010 GOALS AND OBJECTIVES

- To provide effective and efficient assistance to each Council Member.
- To provide for and actively participate in projects established by the Council Members.
- To provide additional support for neighborhood organizers and organizations.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
City Council meetings and work sessions	54	64	65
Council committee meetings	50	50	50
Ordinances and resolutions voted on	460	475	475
Neighborhood meetings attended	85	85	85
Citizen phone calls taken	10,000	10,000	10,000

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	502,056	514,800	514,000	504,000	-2%
Materials & Supplies	7,221	6,400	8,100	8,100	27%
Contractual Services	61,268	47,700	46,800	60,400	27%
Other Charges	0	0	0	0	0%
Improvements & Equipment	7,411	5,300	5,300	6,000	13%
Transfers to Other Funds	720	0	0	0	0%
TOTAL	578,676	574,200	574,200	578,500	1%
FULL-TIME EMPLOYEES	6	6	6	6	0%

BUDGET CHANGES FOR 2010

The 2010 Operating Budget reflects a 1% increase from the 2009 budget. The increase is due to the maintenance contract for the imaging system for on site storage and additional consumable needs. This budget also reflects the fourth payment of a five year contract to allow the LSU-S Noel Library staff to archive Council proceedings, minute books from 1839 - 1959, and legislation from 1894 - 1979. The budget also includes an imaging system to digitize ordinances and resolutions from 1894 – 1974.

UNFUNDED NEEDS

Imaging and microfilm system.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
CITY COUNCIL**

**DIVISION
INTERNAL AUDIT**

**INDEX CODE
500025**

Leanis Graham, Internal Auditor

DIVISION OVERVIEW

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

2009 ACCOMPLISHMENTS

- Completed work on 85% of outstanding fraud hotline allegations.
- Completed and maintained data input for the audit computer research database.
- The Division followed-up on 100% of outstanding audit recommendations.
- Continue disclosure reporting for board and commission members.

2010 GOALS AND OBJECTIVES

- Complete an external peer review.
- Maintain overall 80% audit implementation rate.
- Increase the number of completed audits by 15%.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Audits of City agencies	18	16	18
Special audit reports	6	8	8
Audit hours as % of available hours	70%	70%	70%
% of recommendations implemented	80%	80%	80%

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	534,620	542,800	541,800	548,600	1%
Materials & Supplies	5,024	6,400	6,400	6,400	0%
Contractual Services	165,850	150,600	150,600	150,600	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	4,619	1,700	1,700	1,900	12%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	710,113	701,500	700,500	707,500	1%
FULL-TIME EMPLOYEES	8	8	8	8	0%

BUDGET CHANGES FOR 2010

The overall budget is unchanged. Personal Services increased due to an increase in insurance.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

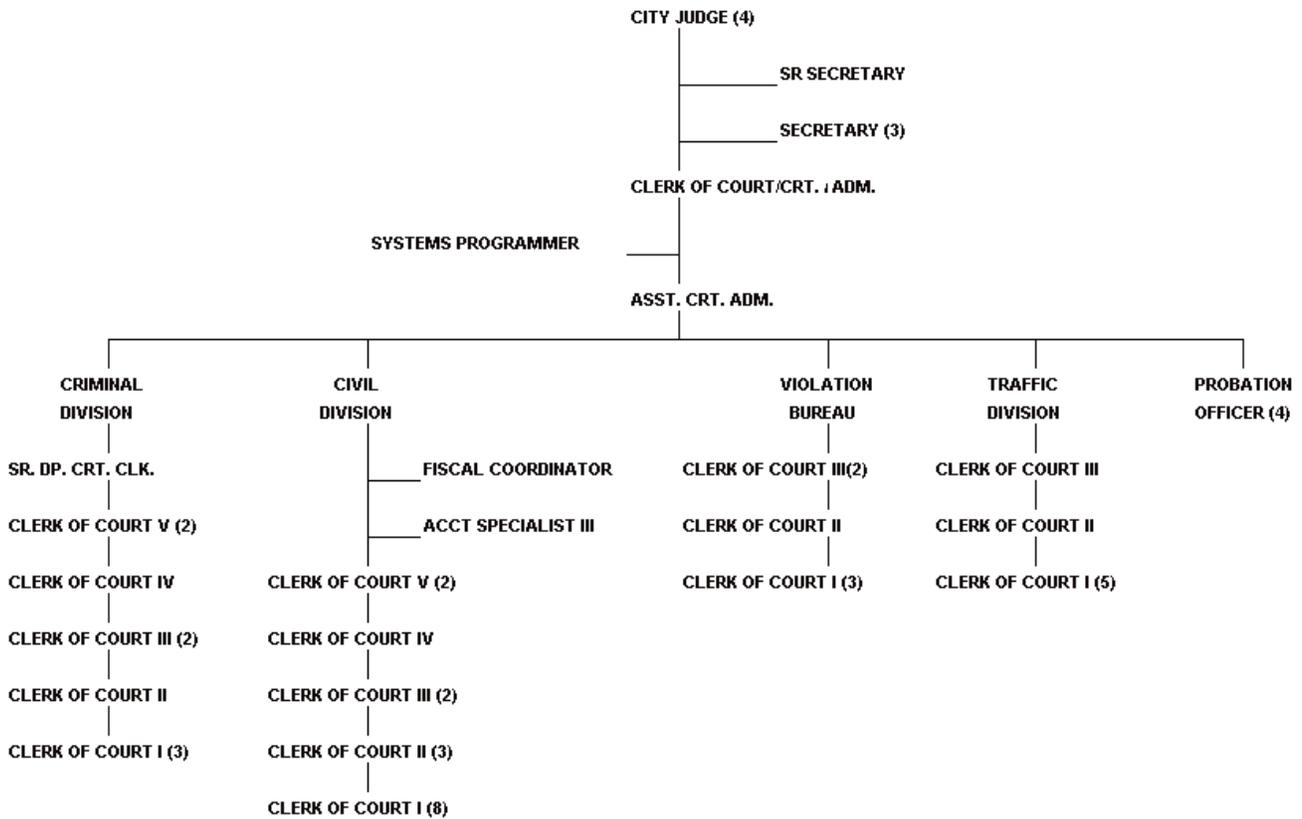
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	850	A	City Internal Auditor	1
22 Professionals	729	A	Staff Auditor I	1
	731	A	Staff Auditor III	3
	853	A	Associate Auditor	1
	869	A	Supervising Senior Auditor	1
25 Paraprofessionals	873	A	Administrative Assistant	1
TOTAL				8

CITY COURT



2010 ANNUAL OPERATING BUDGET

CITY COURTS



2010 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY COURTS

DIVISION
ALL

INDEX CODE
900001

CITY JUDGES

Judge Charles “Bill” Kelly
Judge Pammela Lattier

Judge Lee Irvin
Judge Randy Collins

COURTS ADMINISTRATOR

Virginia Hester

DEPARTMENT OVERVIEW

The City Court consists of four elected City Judges and their support staff. Shreveport City Court has jurisdiction over all violations of City ordinances and concurrent jurisdiction over State misdemeanor cases. The Court also handles family problems and peace bonds. Citations for traffic violations, violations on Cross Lake and some traffic and misdemeanor charges on airport property are also processed through the City Court. The Judges rotate on a daily basis in handling Criminal, Traffic Court and Small Claims and are randomly assigned Civil cases. The Civil Section has jurisdiction over legal claims involving \$25,000 or less and Small Claims up to \$3,000. Filing of suits, evictions, sequestrations, small claims, and other matters, maintaining records and docket preparation are among activities performed by the Civil Section staff. The Criminal/Traffic Section receives and inputs all criminal and traffic charges, prepares all court dockets, keeps all records, handles inquiries regarding fines and court dates and accepts payments for fines. The Probation Office supervises defendants placed on probation as part of their sentencing. Under State law the Court has to maintain criminal records indefinitely and traffic records for ten years.

2009 ACCOMPLISHMENTS

- The Court handled 11,000 Civil and Small Claims cases and 54,000 Traffic and Criminal cases in 2009 with no increase in staff.
- We upgraded our security system with enhancements which are a benefit to the Court.
- We offer payment of filing fees and fines by check or credit card, allowing customers a choice while conducting business with the Court.
- In 2009, the Court assumed the tasks of handling bonds, which subsequently increased the cost of postage, paper and printing supplies, as well as impacted our staffing level. These tasks were previously handled by the City Marshal’s Office.
- The Court upgraded its financial software, enabling employees to produce more user friendly financial reports and financial records more efficiently.

2010 GOALS AND OBJECTIVES

- Continue our annual review of closed case files which can be destroyed, thereby reducing our need for storage space.
- Purchase a new server for the Court, which will increase the speed and storage capacity for our computer records.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Civil cases filed	10,856	11,000	11,200
Traffic cases filed	49,932	54,000	55,000
Revenues Received	\$1,593,686	\$1,603,500	\$1,603,500

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	2,544,204	2,629,300	2,780,800	2,602,200	-1%
Materials & Supplies	74,664	40,000	80,400	40,000	0%
Contractual Services	65,972	40,000	60,000	40,000	0%
Other Charges	0	0	2,000	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	462	0	0	0	0%
TOTAL	2,685,302	2,709,300	2,923,200	2,682,200	-1%
 FULL-TIME EMPLOYEES	 54	 56	 56	 56	 0%

BUDGET CHANGES FOR 2010

The 2010 Court budget decreases by 1% from the 2009 budget. The Court will continue to fund some of their operating costs from its discretionary fund (which has a balance of more than \$3 million) in 2010.

UNFUNDED NEEDS

Training and Memberships - Funds are limited for training. These funds are necessary for Judges to earn CLE's and for Clerks and Probation employees to keep abreast of changes and updates in legislation, relative to Civil filings and Traffic/Criminal laws. The Judges join as members of various judicial organizations for networking. The City pays for membership and registration only. The Court funds travel and other costs.

Professional Services - We often have a need for temporary clerical workers for special projects or to fill a vacancy until a permanent employee is hired.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Elected				
21 Officials	812	E	City Judge	4
			SUBTOTAL	4
Appointed				
21 Officials	885	A	Court Administrator	1
22 Professionals	146	A	Fiscal Coordinator	1
	762	A	Assistant Court Administrator	1
	880	A	Sr. Dep. Court Clerk	1
	880	A	Clerk of Court V	4
24 Protective Svc.	306	A	Systems Programmer	1
25 Paraprofessional	534	A	Probation Officer	4
	881	A	Clerk of Court IV	2
26 Office/Clerical	008	A	Account Specialist	1
	820	A	Secretary to the Judge	3
	821	A	Senior Secretary to the Judge	1
	882	A	Clerk of Court III	7
	883	A	Clerk of Court II	6
	884	A	Clerk of Court I	19
			SUBTOTAL	52
			TOTAL	56

2010 ANNUAL OPERATING BUDGET

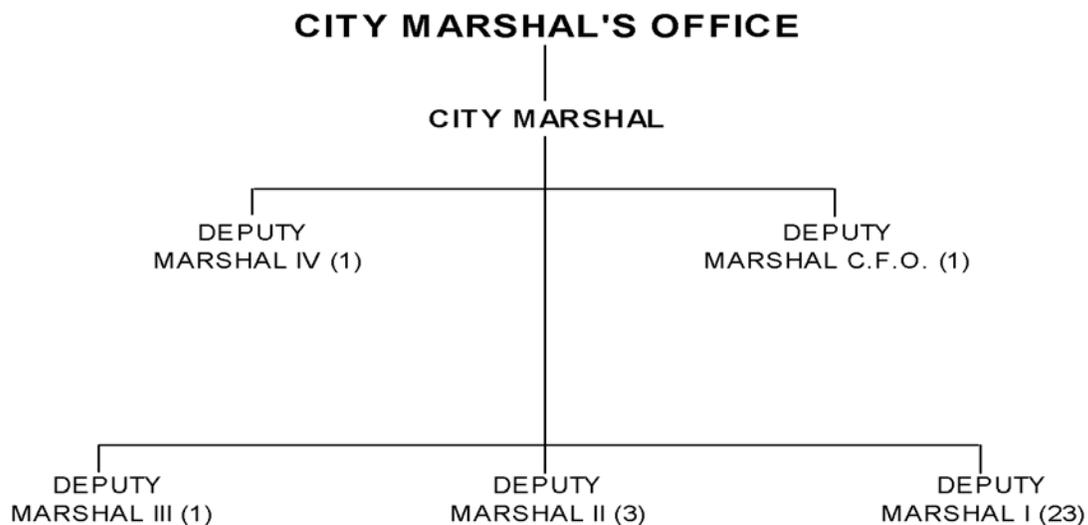


CITY MARSHAL



CHARLIE CALDWELL, JR.
SHREVEPORT CITY MARSHAL

2010 ANNUAL OPERATING BUDGET



2010 ANNUAL OPERATING BUDGET

DEPARTMENT
CITY MARSHAL

DIVISION
ALL

INDEX CODE
950014

CITY MARSHAL
Charlie Caldwell, Jr.

BUDGET COORDINATOR
Mary Holbrook

DIVISION OVERVIEW

The City Marshal is the executive officer of the City Courts. He has the power of a sheriff in executing the Court's orders and mandates. Fines owed to the City Courts are collected by the City Marshal's Office. The Marshal determines the level of personnel and equipment and requests those resources from the City of Shreveport.

2009 ACCOMPLISHMENTS

- Four vehicles were purchased by the City Marshal's Office in 2009. Vehicles were fully equipped with lights and new updated radio equipment.
- There was an upgrade to our security system. Security cameras were installed in all areas of the City Court building; also, new monitors and software were added. These changes required a security maintenance contract.
- Additional changes had to be made in the software program used to collect fines by the Marshal's Office, so the software was upgraded.
- Marshal Caldwell has incorporated additional training and seminars for the deputies in his department to have better informed and prepared employees. These accomplishments have been met with no additional expense to the City of Shreveport. All expenses were absorbed by the Marshal's Office using the Marshal's discretionary fund for a total of \$177,150 through the third quarter of 2009.
- Additional expenses other than those listed have been absorbed by this department. These expenses are what keeps this department operational and to date (3rd quarter) in total has exceeded \$390,000.
- One deputy attended and successfully completed a three day certification course on the M26 and X26 taser with additional training to the laws and consequences of using the Taser.
- In April 2009, Marshal Caldwell was successful in obtaining 'The National Constables Association' permission to host the 2011 convention in Shreveport. Constables and Marshals from all over the United States will be attending the week long event.

2010 GOALS AND OBJECTIVES

- Our goal for 2010 is to strive towards professionalism and provide continuous training to improve the efficiency of the Marshal's Office.
- The 2010 objective for the Marshal's Office is to maintain and provide a safe, professional and courteous working environment while meeting and fulfilling the demands of the citizens of Shreveport.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Fines and forfeitures collected	\$1,716,907	\$1,735,600	\$1,726,800

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,360,230	1,430,100	1,448,800	1,442,300	1%
Materials & Supplies	65,818	50,000	50,000	22,900	-54%
Contractual Services	9,409	9,000	52,200	9,000	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	(871)	0	0	0	0%
TOTAL	1,434,586	1,489,100	1,551,000	1,474,200	-1%
FULL-TIME EMPLOYEES	27	27	27	27	0%

BUDGET CHANGES FOR 2010

The 2010 budget for the City Marshal's Office decreases 1% from 2009 budget. This includes an estimated increase of health insurance of 15%. Expenses for full operation of the Shreveport City Marshal Office other than those submitted in the 2010 City of Shreveport Budget will be funded by the discretionary fund of the Marshal's Office.

UNFUNDED NEEDS

The unfunded need of this department would be to hire three new employees to fill areas in the warrant department, court security and civil deputy staff. The effect of additional employees would increase the budget by an estimated \$147,000.

2010 ANNUAL OPERATING BUDGET

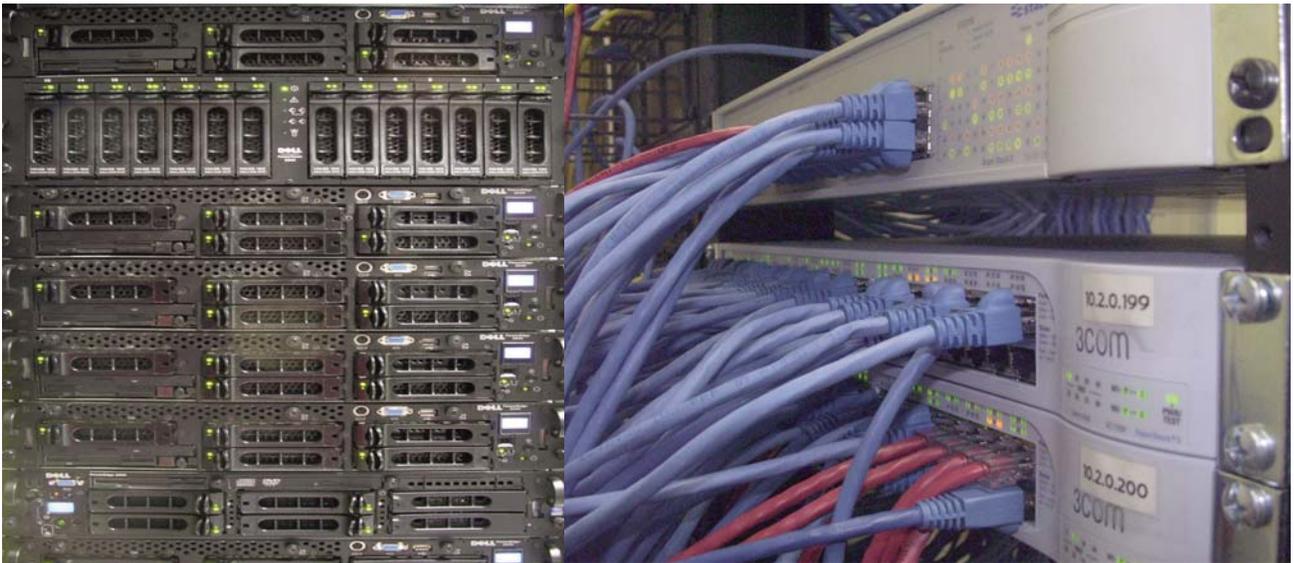
EMPLOYEE ROSTER

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	1
	702	A	Deputy Marshal II	2
	703	A	Deputy Marshal I	21
	743	A	Chief Financial Officer	1
			SUBTOTAL	26
			TOTAL	27

2010 ANNUAL OPERATING BUDGET

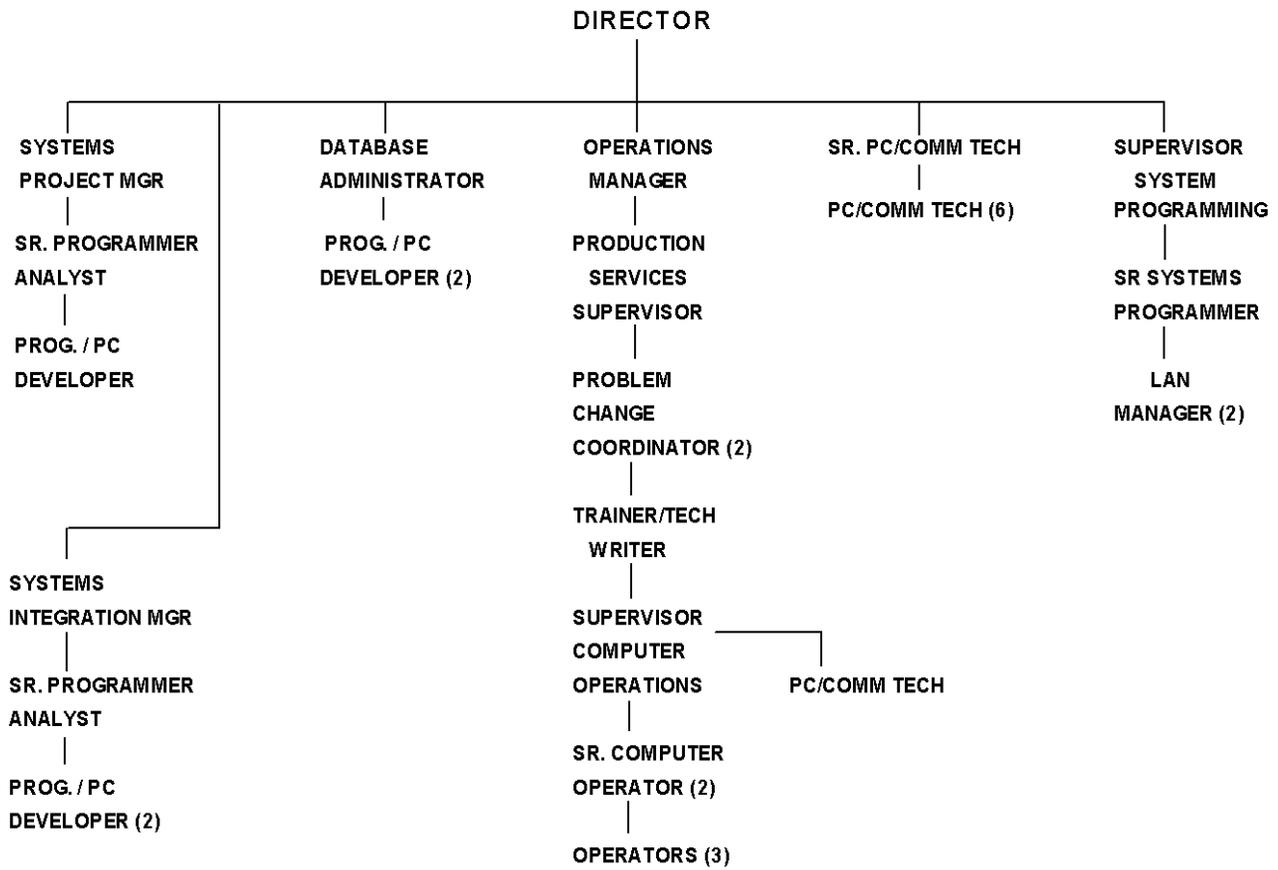


INFORMATION TECHNOLOGY SERVICE FUND

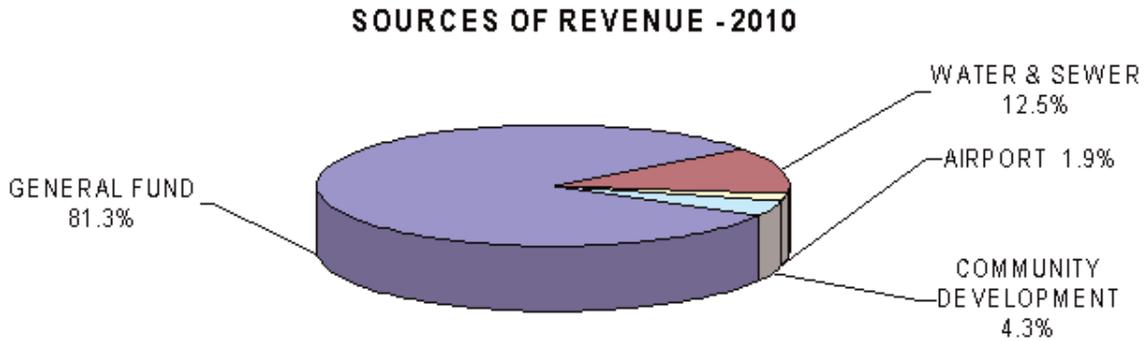


2010 ANNUAL OPERATING BUDGET

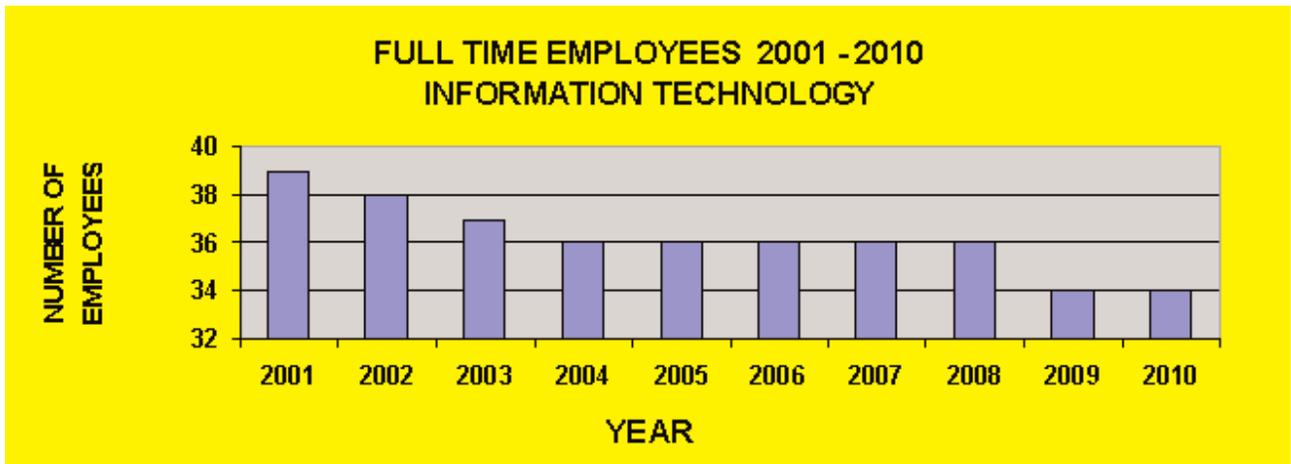
INFORMATION TECHNOLOGY



2010 ANNUAL OPERATING BUDGET



As an Internal Service Fund, the Information Technology Division derives most of its revenue from other City Funds. The General Fund contributes approximately 82% of the revenues.



The current staff level and the projected staff level for 2010 is 34. In order to meet the 2009 target budget, two (2) filled positions had to be eliminated. The 2008 number of Information Technology employees was 36. The total number of positions has decreased significantly since 1999, when I.T. had 41 employees. All of the decreases since 1999 are attributed to funding cuts. No new positions are proposed for 2010.

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 35

DEPT 10 INFORMATION TECHNOLOGY

INDEX 350181

		2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9361	General Fund	3,039,900	2,654,100	2,654,100	2,692,600
9362	Water & Sewer	419,000	413,100	413,100	414,900
9363	Airport	65,000	62,000	62,000	62,000
9364	Community Development	105,000	100,000	100,000	142,400
9365	Golf Fund	37,500	38,500	38,500	0
9805	Auction Proceeds	63	0	0	0
TOTAL INDEX		3,666,463	3,267,700	3,267,700	3,311,900

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	106,052	110,300	110,300	110,300
1003 Ofcl/Admin-Special Pay	4,243	0	0	0
1004 Ofcl/Admin-Training	377	1,200	0	1,200
1007 Ofcl/Admin-Membership	1,210	900	900	900
1101 Professnl-Salaries	898,062	921,000	919,200	919,200
1102 Professnl-Overtime	3,954	4,000	3,000	4,000
1103 Professnl-Special Pay	34,804	0	0	0
1104 Professnl-Training	14,898	7,500	3,500	7,500
1107 Professnl-Membership	150	200	200	200
1108 Professnl-Med Exams	0	0	0	0
1201 Technician-Salaries	614,506	659,500	659,500	659,500
1202 Technician-Overtime	3,011	3,000	2,900	2,900
1203 Technician-Special Pay	24,318	0	0	0
1204 Technician-Training	0	5,000	2,000	5,000
1206 Technician-Clothing	0	1,000	1,000	1,000
1208 Technician-Med Exams	120	0	0	0
1401 Paraprof.-Salaries	14,231	24,700	0	0
1403 Paraprof.-Special Pay	612	0	0	0
1501 Ofc/Cler-Salaries	26,227	0	31,300	31,300
1503 Ofc/Cler-Special Pay	1,020	0	0	0
1801 Employee Ret System	225,129	225,200	226,200	226,200
1805 Group Insurance	158,773	176,500	179,900	217,300
1906 Performance Pay Raise	0	0	0	0
1907 Medicare Trust Contribution	19,573	20,800	20,900	20,900
1908 Employer'S OASDI Contribution	0	0	0	0
Total Personal Services	2,151,270	2,160,800	2,160,800	2,207,400
Material & Supplies				
2101 Postage	740	1,000	800	800
2140 Books And Publications	295	500	300	300
2150 Office Supplies	24,915	30,900	30,900	30,900
2210 Gas And Diesel Fuel	7,493	10,000	7,500	7,500
2220 Medical Supplies	183	100	100	100
2250 Consumables	566	500	500	500
2271 Minor Equipment	0	0	0	0
2555 Building And Grounds	0	0	0	0
2565 Mechanical Electrica	54,299	36,000	36,000	36,000
2590 Misc Parts Material & Supplies	(979)	0	0	0
Total Material &Supplies	87,512	79,000	76,100	76,100

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Contractual Services				
3120 Telephone	29,940	30,000	30,000	30,000
3121 Cellular Telephone	8,213	7,500	9,900	9,900
3122 Paging Service	497	600	500	500
3170 Computer/Reprod Equipment	62,705	132,800	132,800	132,800
3215 Advertising	573	400	400	400
3230 Professional Service	15,015	20,500	18,200	19,000
3235 Pubs.And Printing	146	500	500	500
3236 Copies	(426)	500	500	500
3240 Travel	0	0	0	0
3510 Motor Vehicles	83	0	0	0
3545 Computer /Reproduction Equipment	631,983	781,700	781,700	781,700
3599 Exp Capital Outlays	316,953	0	0	0
Total Contractual Services	1,065,682	974,500	974,500	975,300
Other Charges				
Total Other Charges	0	0	0	0
Operating Reserves				
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4515 Non-Bldg. Improvement	(854,539)	0	0	0
4543 Computer Software	320,292	10,000	10,000	10,000
4550 Ofc/Reprod Equipment	529,876	24,000	24,000	24,000
4555 Audiovisual Equipment	0	0	0	0
4557 Tools And Equipment	4,373	700	700	700
4558 Communications Equipment	0	700	700	400
4560 Vehicles	0	0	0	0
Total Improvements & Equipment	2	35,400	35,400	35,100
Transfers				
5109 Notes Payable	611	18,000	18,000	18,000
5930 Transfer To Fleet Service	8,421	0	0	0
Total Transfers	9,032	18,000	18,000	18,000
Capital				
8001 Assets Acquired with	248,681	0	0	0
Total Capital	248,681	0	0	0
GRAND TOTAL EXPENSES	3,562,179	3,267,700	3,264,800	3,311,900

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
OFFICE OF THE MAYOR

DIVISION
INFORMATION TECHNOLOGY

INDEX CODE
350181

Dan Thomas, DIRECTOR

DIVISION OVERVIEW

The Information Technology Division operates the City's mainframe computers, install and maintain Personnel Computers (PCs) 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 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 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.

2009 ACCOMPLISHMENTS

- Permits Plus system upgrade and Accela Wireless system upgrade. Upgrade was required according to Accela to allow the Property Standards inspectors to fully function in the field.
- Adjudicated property electronic storage and retrieval for scanned documents and images.
- Continued support on the Jail, Offense Reporting and Warrant modules of the Police Department Records Management System (RMS).
- Created Police General Reference Tables in Oracle for PoliceNet. This eliminated much of the need for Police to access the mainframe.
- Created an interface to the online-booking and current jail population for public access.
- Upgraded I/Leads RMS/JMS from V5.7 to V8.2.1 on new server and installed Oracle 10G R2. Installed new Oracle client and I/Leads client for over 200 users.
- Increased State Pay for Fire and Police and related pay for Fire and Police according to State mandates.
- Created a Fire False Alarms system for Fire Department to allow for the notification, billing and collection of payments. I.T coordinated the effort between 911 and the City to get information for billing.
- Completed wiring of new Fire Maintenance Facility, including the coordination of Fiber Optic cable to the facility from the CenturyTel Fiber Ring. (Previously reported on 2008 Accomplishments, but delays in project pushed the work to 2009).
- Installed new release of Group1/Code1 software (3.2 to 3.4) – Group1/Mailstream (7.9.1 to 7.9.2) to take advantage of the new postal rate discounts and CASS certification. Also upgraded the PostNet Barcode to the Intelligent Mail Barcode to take advantage of the new postal discounts.
- Began electronic certified mail. This should be completed by early 2010.
- Worked on Intouch CRM citizen relationship system conversion to WEBQA. This system should be converted and implemented by 2010.
- Upgraded LAN storage. Migrated Virtual Servers and main LAN storage to new technology and increased storage capacity.
- Converted the Metropolitan Planning Commission System from the mainframe to ORACLE.

2010 ANNUAL OPERATING BUDGET

2009 ACCOMPLISHMENTS (continued)

- Modified all of the internet payment and inquiry WEB pages to use browsers other than Internet Explorer to access City information.
- Modified the Water Billing System to upload and bill both manual and electronically read water meter readings.
- Modified the Revenue Cash Receipts System to allow a third party vendor to accept water billing payments from customers and post them to our Water Billing System on a nightly basis.
- Purchased and installed new Voice Mail system for the entire City, working with AT&T / BellSouth on the project.
- Purchased and coordinated installation of two new Ricoh copiers for the I/O Control section.
- Replaced LAN Tape backup hardware and upgraded Backup software.
- Identified & corrected GroupWise performance issues. Consolidated & migrated 4 GroupWise post offices (on old servers) to 2 new post offices on new servers.
- Completed Wireless networking projects in Police Property Room.
- Replaced Core LAN Infrastructure.
- Updated the City's Business Recovery Plan with all Departments.

2010 GOALS AND OBJECTIVES

- Conversion of the Occupational License system from the mainframe to ORACLE.
- Install a new Water Billing system to replace the current mainframe billing system.
- Work with AT&T / BellSouth on the porting of 300+ phone lines to the Downtown Central Office.
- Assist in coordination / installation of LAN / phone cable in new DOS building (Phase 2).
- Complete transition of Property Standards notebooks for full functionality in the field. Upload and Download of inspections and initialization of violations in the field.
- Work toward making Electronic Certified Mail fully functional. Interface return files back into Permits Plus for green card receipt and calculation of second inspection.
- Move Payroll Spec cards system to the Intranet.
- Port the Timekeeping system to the Intranet.
- Complete WebQA implementation and introduce additional departments to the product.
- Investigate replacement technology for BorderManager firewall.
- Investigate Intrusion Detection/Prevention System (IDS/IPS) technology.

2010 ANNUAL OPERATING BUDGET

GOALS AND OBJECTIVES (continued)

- Install the new release of Group1 Address Verification Software for the new postal rate increase and CASS certification as is required every year.
- Forms updated or designed as required.
- Implement a less costly mainframe system monitor solution.
- Implement a less costly mainframe automatic operator command solution.
- Order and install the new CICS release – the online transaction processing system on the mainframe.
- Replace IBM impact printer (which prints AP and Payroll checks) with a more current model for reliability purposes (the current printer was bought used and is more than 10 years old).
- Continue conversion of all Building Security related components from XSM over to ProWatch as time and resources permit.
- Fully implement Web Content Management System for all Departments in the City interested in maintaining the content on the City's website.
- Convert ORACLE from version 9 to version 10 on the mainframe.
- Complete the installation of the Property Room module of the Police Information (RMS) system. (This was not completed in 2009.)
- Implement additional GIS server.
- Complete the replacement of core LAN infrastructure.
- Implement automatic radio reads for the Meter Reading System.
- Move Contract Tracking to the Intranet.
- Automate Position requisition and approval.
- Find a solution to improve the ability to update software on workstations throughout the City without having to physically touch the majority of these workstations, approximately 1,420 desktops and another 300 laptops.
- Complete security work on the Police facility.
- Complete Property Standards move to paperless processing.
- Migrate from the NT 4 Domain to Active Directory. In order to accomplish this project, funds listed under 'UNFUNDED NEEDS' would have to be allocated. If no new funds are allocated, this project will not be started.
- Migrate the main file server and services clusters to new servers. In order to accomplish this project, funds listed under 'UNFUNDED NEEDS' would have to be allocated. If no new funds are allocated, this project will not be started.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Information Technology costs as % of operating budget	1.9%	1.7%	1.7%
Number of computers and workstations	1,492	1,500	1,500
Workstations/computers per full-time employee	0.54	0.54	0.54
% of time LAN applications available	96%	98%	100%
% of network problems resolved in 24 hours	98%	98%	100%
% Help Desk problems resolved in 8 hours	84%	85%	85%
Systems/programming service requests	108	120	150
Copies made by Central Reproduction staff	1,597,790	1,800,000	2,000,000

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	2,151,270	2,160,800	2,160,800	2,207,400	2%
Materials & Supplies	87,512	79,000	76,100	76,100	-4%
Contractual Services	1,065,682	974,500	974,500	975,300	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	2	35,400	35,400	35,100	-1%
Transfers to Other Funds	9,032	18,000	18,000	18,000	0%
Capital	248,681	0	0	0	0%
TOTAL	3,562,179	3,267,700	3,264,800	3,311,900	1%
FULL-TIME EMPLOYEES	36	34	34	34	0%

BUDGET CHANGES FOR 2010

The 2010 Budget shows a 1% increase, which is directly related to the projected increase of Health Insurance in 2010. At this time, the amount of the increase for Health Insurance is unknown. The calculation used for the Health Insurance increase for 2010 was 15%.

UNFUNDED NEEDS

Upgrade of the payroll system (\$400,000 to \$550,000) - ISI has given the City a date of 12-31-2011 that the current payroll system (release 9.0 that the City is running) will no longer be supported. The last time this system was upgraded at the City was 1998. The next release of this system (release 10.0) will have increased functionality that would be helpful to our Payroll and Accounting staff. With the current staff level at the City, the City does not have enough resources (manpower) to complete this upgrade. In order for the City to complete this project, the City will need to acquire/use some consulting services.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

Start Adding Senior Level positions to IT to train now to replace the personnel that will retire sometime during the next 1 – 5 years (\$100,000 to \$200,000) - The IT Department has at least six (6) senior level personnel that will begin looking at retirement sometime in the next 1– 5 years. The goal would be to create some additional positions during the next couple of years, hire and train the new employees while you have the incumbents/expertise in place and be able to retain as much knowledge as possible. Once the retirements start occurring, the City may choose not to refill the position vacated by the personnel that were trained to replace the outgoing personnel. This would help increase the efficiency in the programming area and the City should not be as vulnerable when the senior personnel retire. This could be done by adding one or two positions a year for the next couple of years.

Replacement of controllers and parts for door security (\$35,000) - Currently, the City has 7 controllers left on the original Security system that are 9 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 us when there are failures. The 7 remaining controllers are running on very old unsupported software. When these boards fail, they will have to be replaced with new controller boards.

Replacement of existing Network Switches in various City buildings wiring closet(s) (\$210,000) - To replace older network infrastructure switches with switches more compatible with new Core Infrastructure hardware installed in 2009. These switches are located in various wiring closets throughout any City building that has Network connections and if they fail, Network connection is lost. Most of these switches were purchased with a 3-5 year warranty and that warranty has expired on the majority of them. The bulk of the replacement switches were purchased in the 2003/2004 time frame and I.T. has older switches that are off warranty (over 9 years old) that are still in use. Again, these switches are very important devices that are needed to keep the Network up. All of these do not have to be purchased at one time; they can be purchased over time and installed when purchased.

Replacement Servers (\$55,500) - Need to replace five (5) servers, two (2) of them are already off maintenance and three (3) of them will expire January of 2010. Most important are the servers supporting our main network file systems. This would normally have been completed, except the funds that IT would have used to complete this task were deleted from last year's (2009) budget.

Network Tap splitter (\$900) - Used to aid in Network performance problems.

Windows NT 4.0 Migration to Windows 2003/2008 Server and Services for migration to Active Directory (\$55,000) - Need a server to replace a 10 year old domain server and consulting services for help in migrating from the unsupported NT 4 domain to current Active Directory services. Over 50% of these funds are required to purchase end user license, Client Access License (CAL), for each PC on the Network.

Purchase an E-mail Archive/Retrieval System (\$40,000 to \$100,000) - The City has a 4 to 6 week back-up procedure for the E-mail system. The back-up procedure consists of around 60 tapes and when the tapes are full, I.T. starts reusing the oldest tape. The length of time that the tapes last depends upon the amount (volume) of E-mail that everyone has. As the laws become more strict, the request for recovering old E-mails gets to be more common. At the present time, the City has no software to do this. The City has been getting more requests to search E-mails and this software would allow a general search without having to touch individual E-mail accounts. This software would enhance the ability to search and would shorten the amount of time and effort it takes to complete these request.

Acronis software (\$5,000) - Needed to assist in backing up Virtual Servers for reliability and disaster recovery purposes.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (CONTINUED)

Create an Administrative Assistant I position in Information Technology (\$26,100 to \$38,700) - Creating this position would help increase the efficiency in Information Technology. The position would handle all Purchase Orders, Time Recording, answer the Telephone (main IT phone) and route people to the correct contact within Information Technology/City, handle the filing for the Division, serve as point of contact for all Cell phones/regular phones and monitor the City's Phone bills, track Software the City Purchases and keep/update the software inventory for IT and various other tasks as needed. Adding this position would free up the Operations Manager and a Senior Programmer/Analyst, thus allowing these personnel to perform their normal duties. This position would support the different sections in the Division.

Restore Systems Programming position in Information Technology (\$65,000) - Restoring this position would help increase the efficiency in the LAN support staff. This position would help support LAN managers and backup the System Programmer on the Mainframe. This position would help the LAN Managers focus more on bigger projects and also provide much needed assistance and backup for Mainframe support.

Restore Sr. Programmer/Analyst position in Information Technology (\$56,600 to \$85,900) - Restoring this position would help increase the efficiency in the programming area. This position would help support the different departments. Information Technology has lost 7 positions over the last decade due to budget reductions. Although the Division is supporting all City Departments, 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.

Replacement of the water billing system (\$1,250,000 to \$2,000,000) - The existing water billing system technology is also becoming antiquated, in light of new technology advances over recent years. The current system was installed in 1994. Software maintenance on this system has been performed by the City's IT staff through the years. A new system would have increased functionality and there will be an associated maintenance cost with this new system that the City is currently not paying. This would require a joint effort with the Department of Water & Sewerage (they would fund this system).

Addition of hardware/software to run a new water billing system (\$190,600) - If the City replaces the current Water Billing system, depending upon which system the Department of Water & Sewerage chooses, some new hardware and software must be purchased to accommodate this new system. A couple of the vendors have provided I.T. with the configuration requirements, for both the hardware and software. The first year's cost would be the around \$190,600 (IBM - \$150,000, Oracle - \$40,600) and with the following year's (2 through 3) maintenance cost of \$22,400 and \$26,200 respectively. These maintenance figures include both IBM and Oracle. Maintenance cost for 2013 are projected to be around \$58,800. All of this assumes that the new system would be installed sometime in 2010. If not, then the cost would have to be refigured.

Replacement of the financial accounting and purchasing system (\$1,500,000 to \$2,000,000) - The existing financial accounting and purchasing system technology (FAMIS and ADPICS) is becoming antiquated, in light of new technology advances over recent years. In addition, at some point, software maintenance on these systems will not be available. KPMG has already sold off the software maintenance side of our system to Tier Technology, which has now been sold to 'Cogsdale Holdings'. Costs associated with maintaining a new package would be reduced. A new system would have increased functionality that would be helpful to our Accounting and Purchasing staff.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	818	A	Data Services Administrator	1
			SUBTOTAL	1
Classified				
22 Professionals	035	15	Programmer/PC Developer	5
	200	19	Manager, IT Operations	1
	270	17	Senior Programmer/Analyst	2
	274	18	Senior Systems Programmer	1
	361	19	Database Administrator	1
	362	19	Supervisor, Systems Programming	1
	375	19	Systems Project Manager	1
	402	18	LAN Manager	2
	407	19	Systems Integration Manager	1
23 Technician	097	11	Computer Operator	3
	258	13	Senior Computer Operator	2
	296	15	Supervisor, Computer Operations	1
	352	13	Problem Change Coordinator	2
	403	13	PC/Telecom Technician	7
	423	15	Trainer/Technical Writer	1
	469	15	Sr. PC/Telecom Technician	1
26 Office/Clerical	237	8	Production Technician	1
			SUBTOTAL	33
			TOTAL	34

2010 ANNUAL OPERATING BUDGET



RETAINED RISK INTERNAL SERVICE FUND



2010 ANNUAL OPERATING BUDGET

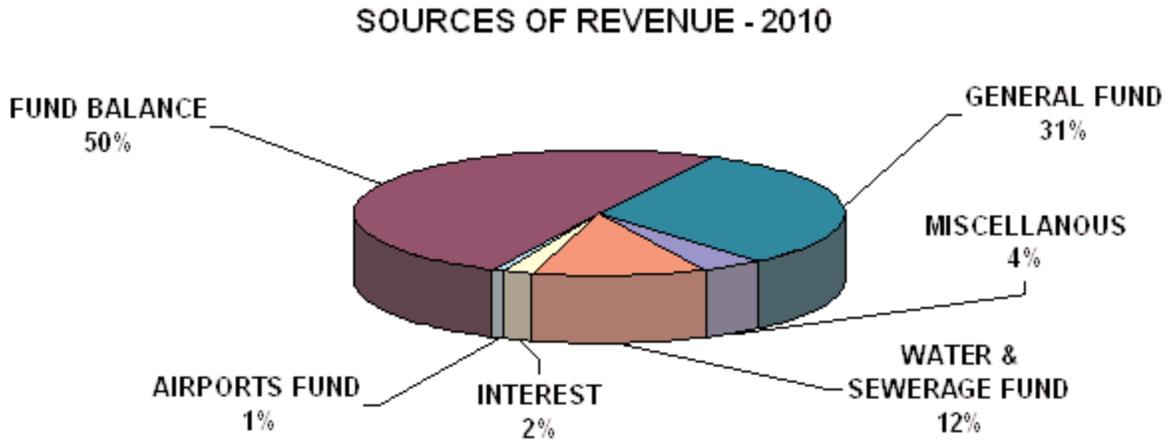
RISK MANAGEMENT



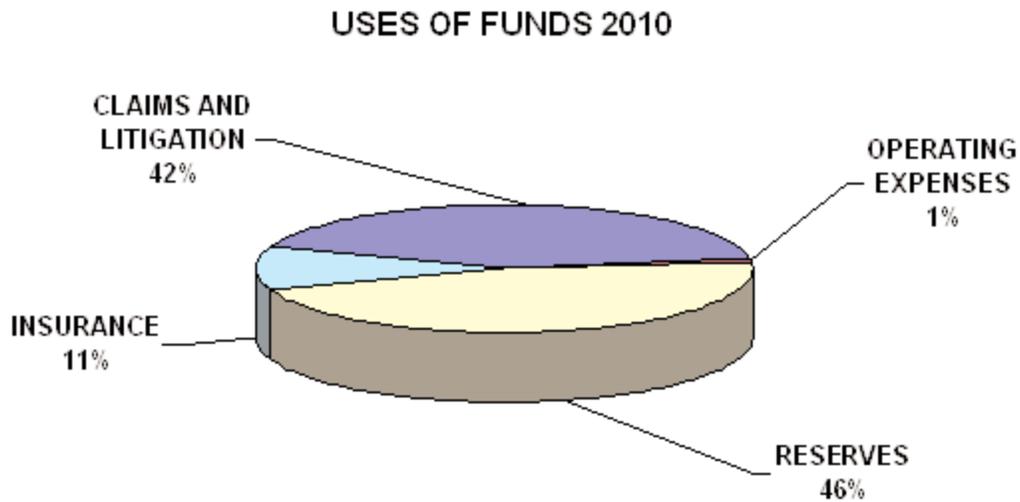
2010 ANNUAL OPERATING BUDGET

Sources and Uses of Funds

RETAINED RISK INTERNAL SERVICE FUND



As an Internal Service Fund, the Retained Risk fund derives most of its revenue from other City Funds. The General Fund contributes 31% of new 2010 revenues.



The majority of 2010 expenditures will be made to pay claims and purchase insurance. The liability reserves for 2010 are \$9,974,800.

2010 ANNUAL OPERATING BUDGET

RETAINED RISK

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2009	9,742,600
2009 Estimated Revenues	11,316,200
2009 Total Available for Expenditures	21,058,800
2009 Estimated Expenditures	10,149,200
Fund Balance December 31, 2009	10,909,600
2010 Estimated Revenues	10,739,000
2010 Total Available for Expenditures	21,648,600
2010 Estimated Expenditures	11,673,800
Estimated Operating Reserve as of December 31, 2010	9,974,800

The balance in the Retained Risk Fund is available to pay claims and judgments in excess of the amounts budgeted for 2010. A priority for 2010 must be to reduce the number and severity of claims against the City. The alternative is to divert even more General Fund monies to pay claims.

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 380006

Catastrophic Sub-Fund	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9410 Interest Earned	735,731	600,000	300,000	400,000
9434 Gain/Loss	191,725	0	0	0
9831 Current Yr Fd Balance	0	6,792,000	0	9,374,800
TOTAL INDEX	927,456	7,392,000	300,000	9,774,800

INDEX 380014

Property Damages-Amb	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9831 Current Yr Fd Balance	0	100,000	0	100,000
TOTAL INDEX	0	100,000	0	100,000

INDEX 380022

Building Damage Reserve	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9831 Current Yr Fd Balance	0	75,000	0	75,000
TOTAL INDEX	0	75,000	0	75,000

INDEX 380030

Theft of Funds Reserve	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9831 Current Yr Fd Balance	0	25,000	0	25,000
TOTAL INDEX	0	25,000	0	25,000

INDEX 381004

Claims-General Fund	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9352 General Government	7,364,426	6,755,300	7,532,900	6,526,700
9356 Insurance Subrogation	831,135	850,000	850,000	850,000
9801 Miscellaneous	27,487	10,000	10,000	10,000
9831 Current Yr Fd Balance	0	1,106,200	0	1,334,800
TOTAL INDEX	8,223,048	8,721,500	8,392,900	8,721,500

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 38 RETAINED RISK

DEPT 23 GENERAL GOVERNMENT

INDEX 381012

	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Claims-Water & Sewer				
9353 Water & Sewerage	3,377,067	2,500,000	2,199,000	2,500,000
9356 Insurance Sugrogatio	1,753	0	5,500	0
TOTAL INDEX	3,378,820	2,500,000	2,204,500	2,500,000

INDEX 381020

	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Claims-Airport				
9354 Airports	202,019	229,000	222,200	229,000
TOTAL INDEX	202,019	229,000	222,200	229,000

INDEX 381038

	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Claims-Operations				
9352 General Government	420,037	228,600	195,100	223,300
9356 Insurance Sugrogatio	0	0	1,500	0
TOTAL INDEX	420,037	228,600	196,600	223,300

GRAND TOTAL	13,151,380	19,271,100	11,316,200	21,648,600
--------------------	-------------------	-------------------	-------------------	-------------------

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services					
1001	Ofcl/Admin-Salaries	77,811	80,700	50,000	75,000
1003	Ofcl/Admin-Special Pay	3,201	0	0	0
1004	Ofcl/Admin-Training	2,866	1,500	1,500	1,500
1005	Ofcl/Admin-Car Allow	2,700	0	0	0
1007	Ofcl/Admin-Membership	420	800	800	800
1201	Technician-Salaries	60,564	32,100	32,100	32,100
1203	Technician-Special Pay	2,319	0	0	0
1204	Technician-Training	25	800	800	800
1206	Technician-Clothing	307	0	0	0
1207	Technician-Membership	250	0	0	0
1208	Technician-Med Exams	60	0	0	0
1401	Paraprof.-Salaries	41,464	55,200	55,200	55,200
1403	Paraprof.-Special Pay	1,348	0	0	0
1404	Paraprof.-Training	500	200	200	200
1501	Ofc/Cler-Salaries	9,595	0	0	0
1503	Ofc/Cler-Special Pay	524	0	0	0
1701	Serv/Maint-Salaries	92,711	0	0	0
1801	Employee Ret System	36,473	22,500	22,500	22,500
1805	Group Insurance	9,067	10,200	10,200	11,700
1901	Worker's Comp-Med Expense	692,315	2,149,000	945,000	2,149,000
1902	Worker's Comp-Benefit	177,539	612,000	190,000	612,000
1905	Relocation	0	0	0	0
1906	Performance Pay Reseve	0	0	0	0
1907	Medicare Trust Contribution	3,008	2,500	2,500	2,500
Total Personal Services		1,215,067	2,967,500	1,310,800	2,963,300
Material & Supplies					
2101	Postage	70	200	200	200
2102	Photo/Reprod/Printing	0	100	100	100
2140	Books And Publications	4,368	2,500	2,500	2,500
2150	Office Supplies	2,280	3,000	2,000	3,000
2210	Gas And Diesel Fuel	949	1,500	500	1,000
Total Materials & Supplies		7,667	7,300	5,300	6,800

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Contractual Services				
3120 Telephone	1,703	2,000	2,000	2,000
3121 Cellular Telephone	1,166	800	800	800
3170 Computer/Reproduction Equipment	4,370	0	0	0
3190 Misc. Op. Services	15,403	1,600	1,000	1,000
3215 Advertising	0	100	100	100
3230 Professional Service	11,109	8,000	8,000	8,000
3235 Publications and Printing	0	1,000	800	1,000
3236 Copies	64	100	100	100
3240 Travel	778	0	0	0
3520 Equipment and Tools	0	0	0	0
3550 Communications Equipment	300	300	300	300
Total Contractual Services	34,893	13,900	13,100	13,300
Other Charges				
4131 Liability Insurance	2,555,182	2,430,000	2,430,000	2,430,000
4132 Fidelity /Surety Bond	400	1,000	700	1,000
4135 Auto Liability Claim	54,770	1,087,000	967,000	1,068,000
4136 General Liability Claims	6,237,313	3,741,400	3,625,148	3,640,400
4137 Property Damages	0	0	176,152	120,000
4165 Claims	1,082,883	835,000	830,000	835,000
4166 Litigation	200,872	595,000	790,000	595,000
4191 Gen Liability Reserve	0	7,392,000	0	9,774,800
4193 Property Loss Reserve	0	200,000	0	200,000
Total Other Charges	10,131,420	16,281,400	8,819,000	18,664,200
Operating Reserves				
	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	0	0	0	0
4550 Ofc/Reprod Equipment	851	1,000	1,000	1,000
Total Improvements & Equipment	851	1,000	1,000	1,000
Transfers				
5908 Trans To Community Dev	0	0	0	0
5930 Transfer To Fleet Service	1268	0	0	0
Total Transfers	1268	0	0	0
 GRAND TOTAL EXPENSES	 11,391,166	 19,271,100	 10,149,200	 21,648,600

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
FINANCE**

**DIVISION
RETAINED RISK**

**INDEX CODE
381004**

Vacant, 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 polices, negotiating insurance, managing claims, managing litigation activity and developing loss prevention/control activities.

2009 ACCOMPLISHMENTS

- Trained in excess of 1,000 employees to assist them in complying with the Defensive Driving Program. This exceeded the goal of 500.
- Negotiated and coordinated a week-long Law Enforcement Liability Training for the Police Department through Travelers Insurance Company.
- “The Buck Stops Here” Risk Management Division recognition program was developed and implemented to recognize those employees who have taken initiative to perform a great job.
- Created and developed a monthly group to assist employees in being more health conscious. Each month, a local health-oriented professional meets with the group to educate and discuss various health issues.
- Risk Management published its first issue of Risky Business, an employee newsletter.

2010 GOALS AND OBJECTIVES

- Complete Third Party Administrator (TPA) transition for worker’s compensation and general liability claims.
- Take a more pro-active approach in reducing the number of open claims through aggressive claim handling.
- Continue training for all employees who are ‘out-of-compliance’ with the City’s Defensive Driving policy.
- Create and implement Risk Management “Train the Trainer” Program for Supervisors in order to improve City safety procedures.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Reduce 2010 workers' compensation claims cost per employee from prior year through prescription benefit management, medical bill audit and return to work program		2% decrease	5% decrease
Employees trained through Defensive Driving Program		1,000 Employees	500 Employees
Increase staff professional development		8 Staff Develop Hours (SDH)	16 SDH

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,215,067	2,967,500	1,310,800	2,963,300	0%
Materials and Supplies	7,667	7,300	5,300	6,800	-7%
Contractual Services	34,893	13,900	13,100	13,300	-4%
Other Charges	10,131,420	8,689,400	8,819,000	8,689,400	0%
Liability Reserves	0	7,592,000	0	9,974,800	31%
Improvements & Equipment	851	1,000	1,000	1,000	0%
Transfer to Other Funds	1,268	0	0	0	0%
TOTAL	11,391,166	19,271,100	10,149,200	21,648,600	12%
FULL-TIME EMPLOYEES	5	4	4	4	0%

BUDGET CHANGES FOR 2010

The 2010 budget is 12% more than the original 2009 budget, due to smaller fund balances being budgeted in 2009. Costs for liability claims payments have decreased. However, this cannot be considered a trend. This budget includes \$9,774,800 reserves to pay extraordinary claims. This may not be an adequate amount for the long term considering the large and frequent claims. The Administration is committed to reducing the number and severity of liability claims – which will have to occur if additional revenues are not to be diverted to this Fund.

UNFUNDED NEEDS

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

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

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

2010 ANNUAL OPERATING BUDGET



FLEET SERVICES FUND



2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 39

DEPT 39 FLEET SERVICES

INDEX 390047

		2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 PROPOSED
9410	Interest Earned	-20,000	0	0	0
9434	Gain/Loss Sale Of Securities	3,300	0	0	0
9801	Miscellaneous	48,000	0	0	0
9802	Sale Of Scrap	2,000	0	0	0
9808	Commission on Concessions	0	0	0	0
9821	General Fund	3,827,800	0	0	0
9824	MPC	3,000	0	0	0
9825	W&S TRF/Revenue Div.	748,000	0	0	0
9838	CDBG	74,100	0	0	0
9841	Golf Enterprise Fund	11,500	0	0	0
9843	Retained Risk Fund	1,000	0	0	0
9852	Information Technology	10,000	0	0	0
TOTAL INDEX		4,708,700	0	0	0

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 PROPOSED
Personal Services				
1001 Official/Admin-Salaries	74,400	0	0	0
1003 Official/Admin-Special Pay	3,300	0	0	0
1005 Official/Admin-Car Allowance	1,300	0	0	0
1007 Official/Admin-Membership	500	0	0	0
1101 Professional-Salaries	41,000	0	0	0
1103 Professional-Special Pay	1,400	0	0	0
1401 Paraprofessional-Salaries	64,000	0	0	0
1403 Paraprofessional-Special Pay	2,400	0	0	0
1501 Office/Clerical-Salaries	125,000	0	0	0
1502 Office/Clerical - Overtime	0	0	0	0
1503 Office/Clerical-Special Pay	4,600	0	0	0
1601 Skilled Craft - Salaries	815,000	0	0	0
1602 Skilled Craft - Overtime	18,000	0	0	0
1603 Skilled Craft - Special Pay	34,400	0	0	0
1604 Skilled Craft - Training	2,000	0	0	0
1606 Skilled Craft - Clothing	8,000	0	0	0
1608 Skilled Craft – Medical Exams	600	0	0	0
1701 Service/Maintenance - Salaries	112,000	0	0	0
1702 Service/Maintenance - Overtime	6,000	0	0	0
1703 Service/Maintenance - Special Pay	4,400	0	0	0
1704 Service/Maintenance - Training	0	0	0	0
1801 Employee Retirement System	151,400	0	0	0
1805 Group Insurance	78,400	0	0	0
1906 Performance Pay Raise	0	0	0	0
1907 Medicare Trust Contributions	11,400	0	0	0
Total Personal Services	1,559,600	0	0	0
Material & Supplies				
2101 Postage	200	0	0	0
2150 Office Supplies	8,000	0	0	0
2210 Gas And Diesel Fuel	88,000	0	0	0
2220 Medical Supplies	400	0	0	0
2230 Custodial	5,000	0	0	0
2240 Chemicals	2,000	0	0	0
2245 Safety	1,100	0	0	0
2250 Consumables	500	0	0	0
2270 Hand Tools/Small Equipment	4,000	0	0	0
2290 Misc. Op. Supplies	100	0	0	0
2505 Motor Vehicles	190,000	0	0	0
2508 Tires / New	580,000	0	0	0
2511 Motor Oil	130,000	0	0	0
2520 Equipment	750,000	0	0	0
2543 Computer Software under \$500	500	0	0	0

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 PROPOSED
Material & Supplies (continued)				
2555 Building And Grounds	4,200	0	0	0
2599 Year End Inventory Adjustment	0	0	0	0
Total Material &Supplies	1,764,400	0	0	0
Contractual Services				
3120 Telephone	2,600	0	0	0
3121 Cellular Telephone	200	0	0	0
3125 Electricity	11,000	0	0	0
3130 Gas	9,000	0	0	0
3140 Supply/Small Equipment Rent	2,000	0	0	0
3215 Advertising	500	0	0	0
3230 Professional Service	148,500	0	0	0
3236 Copies	0	0	0	0
3510 Motor Vehicles	547,000	0	0	0
3520 Equipment And Tools	5,000	0	0	0
3525 Machinery And Equipment	553,800	0	0	0
3550 Communications Equipment	500	0	0	0
3555 Real Property	6,000	0	0	0
Total Contractual Services	1,286,100	0	0	0
Other Charges				
4169 Interest-Internal Ex	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves				
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	0	0	0	0
4550 Office/Reproduction Equipment	0	0	0	0
4557 Tools & Equipment	6,000	0	0	0
Total Improvements & Equipment	6,000	0	0	0
Transfers				
5109 Notes Payable	19,800	0	0	0
5208 Transfer To General	72,800	0	0	0
Total Transfers	92,600	0	0	0
GRAND TOTAL EXPENSES	4,708,700	0	0	0

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
FLEET SERVICES

INDEX CODE
390047

DIVISION OVERVIEW

Through the end of 2008, Fleet Services handled all record keeping, printing and overall management functions as well as the following vehicle and equipment functions: maintenance, repair, preventative maintenance, tire repair, wrecker service, road service, bodywork, car painting, fueling, accident repair estimation and all parts and supply functions.

Beginning 2009, Fleet Services was decentralized. The Police budget will house all of the maintenance costs for its vehicles. The Operational Services budget will include all other costs.

2009 ACCOMPLISHMENTS

N/A

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Vehicles maintained	1,100	N/A	N/A
Heavy equipment items maintained	340	N/A	N/A
Vehicle repairs made	11,400	N/A	N/A
Road service calls	1,100	N/A	N/A
Preventive maintenance actions taken	3,240	N/A	N/A
% of vehicles returned to service within 24 hours	60%	N/A	N/A
New vehicles/equipment items purchased	218	N/A	N/A

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,559,600	0	0	0	N/A
Materials & Supplies	1,764,400	0	0	0	N/A
Contractual Services	1,286,100	0	0	0	N/A
Other Charges	0	0	0	0	N/A
Improvements & Equipment	6,000	0	0	0	N/A
Transfers to Other Funds	92,600	0	0	0	N/A
TOTAL	4,532,700	0	0	0	N/A
 FULL-TIME EMPLOYEES	 39	 0	 0	 0	 N/A

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
N/A	N/A	N/A		N/A

**METROPOLITAN
PLANNING COMMISSION
SPECIAL REVENUE FUND**



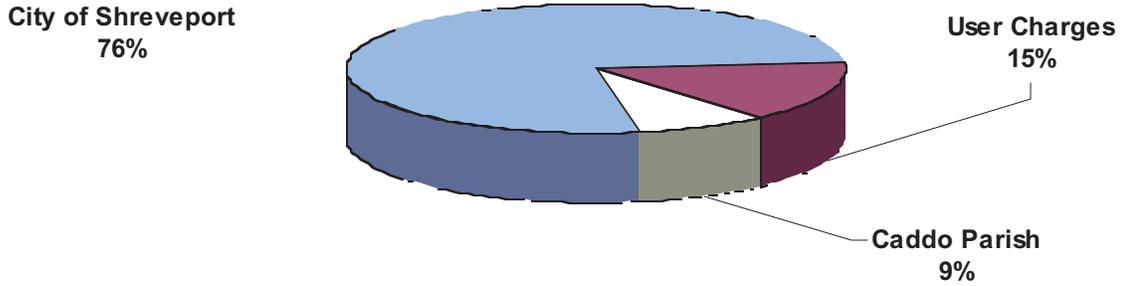
2010 ANNUAL OPERATING BUDGET



2010 ANNUAL OPERATING BUDGET

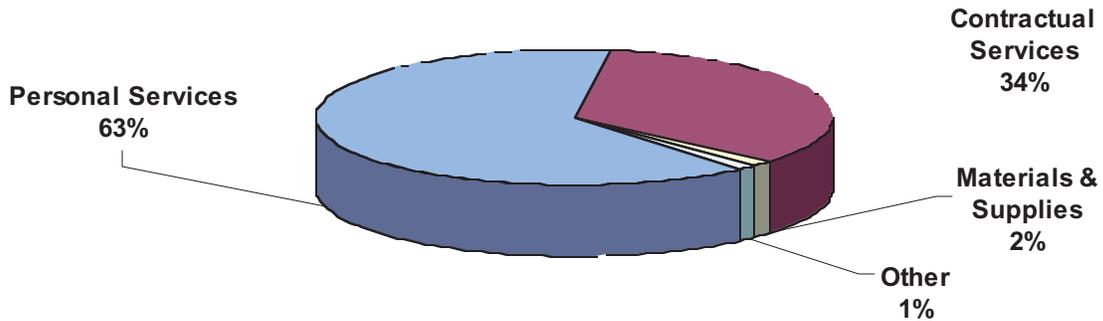
METROPOLITAN PLANNING COMMISSION

SOURCES OF REVENUES - 2010



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

USES OF FUNDS - 2010



Most of the MPC's budget goes for salaries and benefits. Contractual Services includes \$600,000 for Master Plan funding.

2010 ANNUAL OPERATING BUDGET

MPC SPECIAL REVENUE FUND

MAJOR REVENUE ASSUMPTIONS

	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
SERVICE CHARGES				
Zoning Credits/Subdivision Fees	136,580	155,000	155,000	134,000

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.

CERTIFICATE OF OCCUPANCY/SIGN PERMITS	109,108	167,000	167,000	156,000
--	----------------	----------------	----------------	----------------

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	159,120	153,000	153,000	159,100
----------------------------------	----------------	----------------	----------------	----------------

Caddo Parish's contribution has changed little in recent years.

OPERATING SUBSIDY

Subsidy from General Fund	866,237	822,900	1,352,800	1,410,500
----------------------------------	----------------	----------------	------------------	------------------

City of Shreveport's General Fund continues to be the primary funding source for this fund. The amount of subsidy from City of Shreveport increases for 2010 due to the increase in Master Plan funding.

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 25

OTHER SPECIAL REVENUE

DEPT 25 METROPOLITAN PLANNING COMMISSION

INDEX 250043

		2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9099	Cert Of Occupancy-City	71,050	126,000	126,000	120,000
9102	Subdivision Filing Fees	13,000	12,000	12,000	14,000
9123	Sign Permits	37,300	40,000	40,000	35,000
9139	Parish Electrical Occupancy	30	0	0	0
9295	Sale Of Maps	758	1,000	1,000	1,000
9297	Zoning Credits	123,580	143,000	143,000	120,000
9816	Operating Subsidy	866,237	822,900	1,352,800	1,410,500
9828	Op Subsidy-Caddo Parish	159,120	153,000	153,000	159,100
TOTAL INDEX		1,271,075	1,297,900	1,827,800	1,859,600

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services				
1001 Official/Administration Salaries	110,801	113,300	113,300	113,300
1003 Official/Administration Special Pay	4,953	4,000	4,000	4,000
1004 Official/Administration Training	0	1,000	1,000	1,000
1005 Official/Administration Car Allow	4,350	0	0	0
1007 Official/Administration Membership	373	400	400	400
1101 Professional-Salaries	465,585	475,000	475,000	421,400
1103 Professional-Special Pay	19,338	20,000	20,000	20,000
1104 Professional-Training	4,368	5,000	5,000	5,000
1107 Professional-Membership	1,855	1,500	1,500	1,500
1201 Technician-Salaries	260,380	270,000	270,000	220,100
1203 Technician-Special Pay	11,007	10,000	10,000	10,000
1204 Technician-Training	1,166	600	600	600
1206 Technician-Clothing	0	0	0	0
1401 Paraprof.-Salaries	0	0	0	49,400
1501 Office/Clerical-Salaries	141,923	144,000	144,000	138,600
1503 Office/Clerical-Special Pay	6,346	6,000	6,000	6,000
1507 Office/Clerical-Memberships	0	100	100	100
1801 Employee Ret System	31,100	33,600	33,600	33,600
1803 Deferred Compensation	56,226	58,000	58,000	59,300
1805 Group Insurance	66,537	76,300	76,300	85,200
1906 Performance Pay Raise	0	0	0	0
1907 Medicare Trust Contribution	10,964	11,500	11,500	11,500
Total Personal Services	1,197,272	1,230,300	1,230,300	1,181,000
Material & Supplies				
2101 Postage	11,182	11,500	11,500	11,500
2102 Photo/Reproduction/Printing	179	100	100	100
2140 Books And Publications	611	500	500	500
2150 Office Supplies	10,022	12,000	12,000	12,000
2210 Gas And Diesel Fuel	5,082	5,600	5,600	5,600
2250 Consumables	187	0	0	0
2270 Hand Tools/Small Equipment	0	0	0	0
Total Material & Supplies	27,263	29,700	29,700	29,700

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Contractual Services				
3120 Telephone	7,694	8,500	8,500	8,500
3121 Cellular Telephone	5,542	6,000	6,000	6,000
3160 Vehicle / Equip Rent	1,322	1,500	1,600	1,600
3190 Miscellaneous Operating Services	248	400	300	500
3215 Advertising	4,785	3,500	3,500	4,500
3230 Professional Service	5,920	12,500	5,000	608,500
3235 Publications and Printing	174	400	600	600
3236 Copies	6,741	5,000	6,000	5,000
3240 Travel	9,349	10,000	12,000	8,000
3545 Computer /Reproduction Equipment	30	200	0	200
Total Contractual Services	41,704	35,900	596,700	643,400
Other Charges				
	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves				
	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	1,194	0	0	3,000
4550 Office/Reproduction Equipment	364	2,000	2,000	2,500
Total Improvements & Equipment	1,558	2,000	2,000	5,500
Transfers				
5930 Transfer To Fleet Service	3,278	0	0	0
Total Transfers	3,242	0	0	0
GRAND TOTAL EXPENSES	1,271,075	1,297,900	1,858,700	1,859,600

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
METROPOLITAN PLANNING

DIVISION
ALL

INDEX CODE
250043

DIRECTOR
Charles Kirkland

BUDGET COORDINATOR
Judy Negrete

OVERVIEW

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

2009 ACCOMPLISHMENTS

A considerable amount of time is devoted to controversial applications, appeals and even an occasional lawsuit. However, the Shreveport Metropolitan Planning Commission considers its primary mission as one that is proactive in nature rather than reactive: to facilitate an environment in which the orderly growth and redevelopment of our community can occur, and in turn promote economic opportunity and prosperity. Of course the most momentous effort along these lines – the first significant comprehensive plan update since the original 1957 Master Plan – is well under way and progressing in an orderly fashion. It is anticipated that the visioning statements which will form the basis for the balance of the effort will be recommended by the MPC board to the legislative bodies of the City and Parish prior to the end of the year. While uncertain funding is both significant and problematic, both the staff and the consultants are committed to achieving the best possible results under whatever level of funding is available. Moreover, we will continue to vigilantly pursue any grant opportunities that arise.

2010 GOALS AND OBJECTIVES

Comprehensive Planning: With the early engagement strategies, procedures and visioning complete (presuming approval by the legislative bodies), the bulk of the comprehensive planning effort will occur during the 2010 calendar year. It is expected that initial drafts in all major areas will be complete and available for comments during the first half of the year, with final recommendations and approval by the Planning Commission to occur during the third quarter.

Ordinance Amendment / Planning (Smart Growth) Initiatives: While it is perhaps going too far to describe the intended result as a “draft ordinance,” it is the intent of the comprehensive planning process to produce a very clear and thorough description of the recommended ordinances that would yield the desired results as expressed by the community throughout the effort. Perhaps a more apt description is a very complete outline of recommended ordinances and policies, as well as a thorough analysis of existing ordinances that identifies where they fall short of expectations. Regardless of the preferred terminology, the clear intent is that at some advanced stage in the process (likely before, but very near the completion of the final draft), a very clear and complete description will be produced that makes it possible to negotiate an accurate contract or contract amendment to produce ordinances that are consistent with the desires and expectations of the citizens as expressed during the planning process.

2010 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES (continued)

Nonetheless, the MPC has established some very general goals for the amended ordinance, in addition to the requirement that it reflect the desires and expectations of the community: 1) simplify and speed up the typical development approval procedure; 2) clarify or correct ambiguities in requirements and procedures; 3) more clearly notify developers and property owners of expectations; 4) promote development that optimizes the use of existing infrastructure and reduces unneeded geographic expansion of infrastructure, consumption of open space and encroachment into environmentally sensitive locations; 5) provide meaningful incentives to promote mixed-use and mixed-income inner-city redevelopment; and 6) better facilitate an early, meaningful dialogue between applicants and adjacent land owners.

Records Management: Over the past years, we have scanned and cataloged a large volume of archived material. We estimate that approximately eighty-five percent of the documents have been accounted for in this manner. As part of the comprehensive master plan effort, we have retrieved even more historical information from outside sources, which we can now provide economically if requested to do so. In short, we can easily be prepared for “paperless” document storage and electronic distribution when the need arises.

Computerized Mapping (GIS) / Information Technology: It remains our goal to increase the availability of our computerized data and zoning maps to both the staff and the general public. Our long-range goal remains to provide as much information as possible on a website. In addition to saving cost, the information should ultimately be more valuable to the public when delivered in this manner.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Zoning cases processed	137	140	145
Zoning verifications	96	114	130
Board of Appeals cases processed	110	165	170
Zoning enforcement inspections made	8,500	9,000	9,500
Certificates of occupancy issued	1,532	1,667	1,750
Sign permits issued	397	352	375
Subdivisions cases processed	122	116	115

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,197,272	1,230,300	1,230,300	1,181,000	-4%
Materials & Supplies	27,263	29,700	29,700	29,700	0%
Contractual Services	41,704	35,900	596,700	643,400	1692%
Other Charges	0	0	0	0	0%
Improvements & Equipment	1,558	2,000	2,000	5,500	175%
Transfers to Other Funds	3,278	0	0	0	-100%
TOTAL	1,271,075	1,297,900	1,858,700	1,859,600	43%
FULL-TIME EMPLOYEES	20	20	20	20	0%

BUDGET CHANGES FOR 2010

The 2010 budget for the MPC is 43% greater than 2009 original budget, mostly due to \$600,000 in funding for Master Plan. Personal Services includes a 15% increase in health care costs. The funding for one vacant staff position was moved to Contractual Services to increase funding for Master Plan.

UNFUNDED NEEDS

None listed at this time.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	834	A	MPC Executive Director	1
22 Professionals	324	A	Zoning Administrator	1
	505	A	Planner I	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	MPC Plans Examiner	1
26 Office/Clerical	209	A	Office Specialist	2
	540	A	Records Manager	1
	742	A	Executive Secretary	1
	768	A	Office Administrator	1
	769	A	Board's Coordinator	1
			SUBTOTAL	19
			TOTAL	19

2010 ANNUAL OPERATING BUDGET

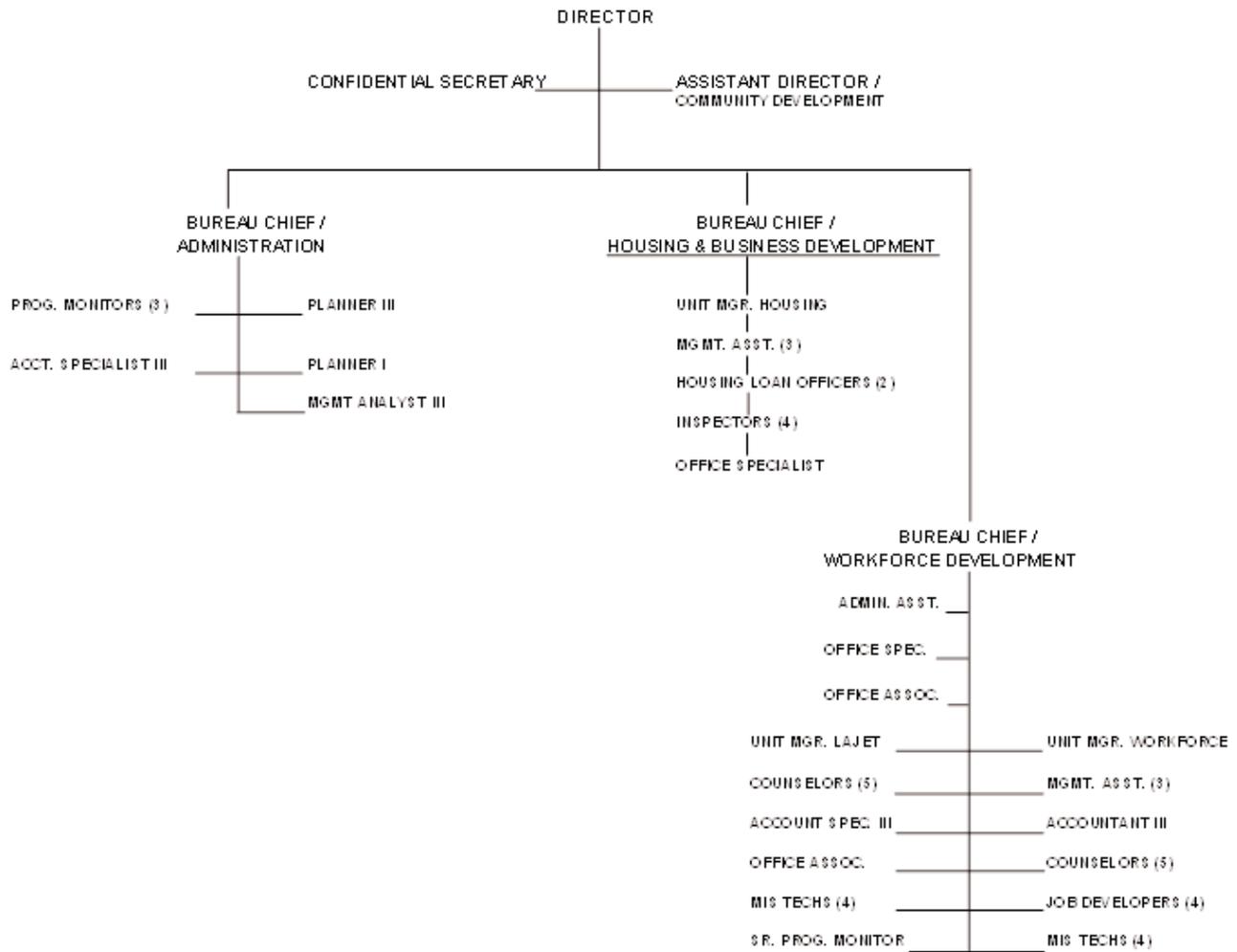


COMMUNITY DEVELOPMENT SPECIAL REVENUE FUND



2010 ANNUAL OPERATING BUDGET

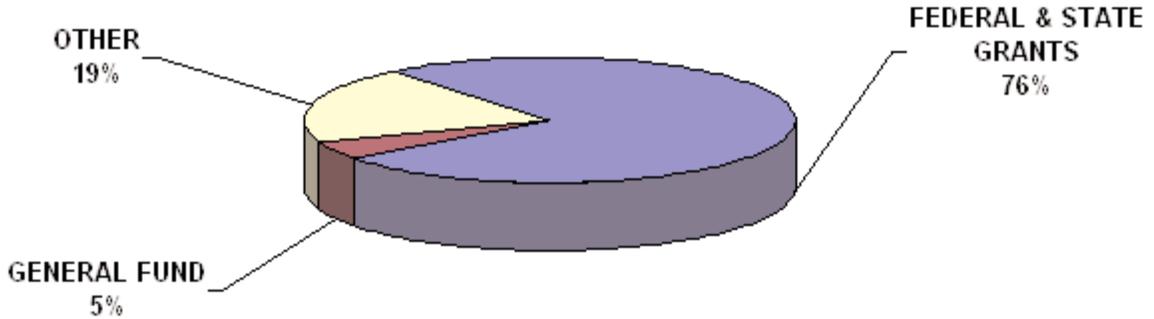
DEPARTMENT OF COMMUNITY DEVELOPMENT



2010 ANNUAL OPERATING BUDGET

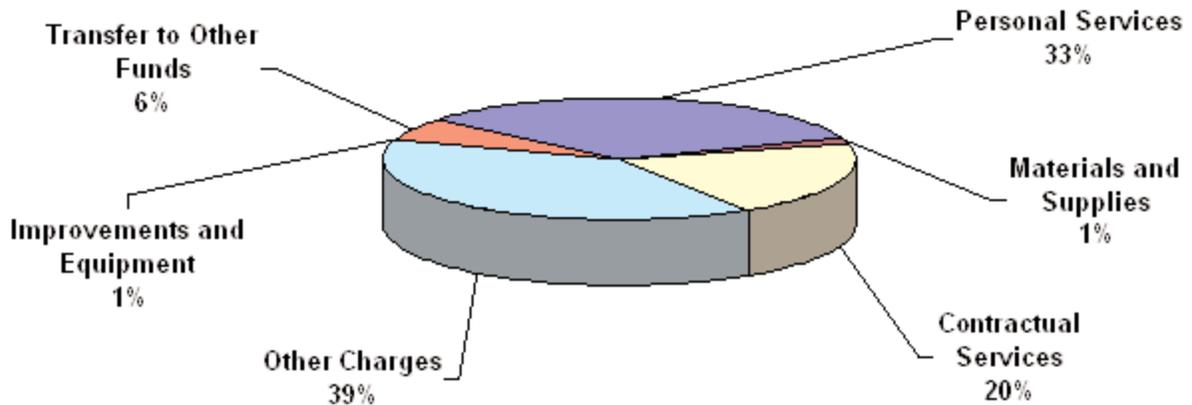
COMMUNITY DEVELOPMENT

SOURCES OF REVENUE - 2010



State and Federal grants for housing and workforce development provide 76% of the FY 2010 budget for the Department of Community Development. Program income makes up most of the "other" revenues.

USES OF FUNDS 2010



Most of the expenditures within the Community Development Fund are for housing, workforce development and business development programs. Other charges represent 39% of expenditures, which is mostly loans and grants.

2010 ANNUAL OPERATING BUDGET

Revenues

	ORIGINAL 2009 BUDGET	CURRENT 2009 BUDGET	2010 BUDGET
PRIOR YEAR REVENUES			
Prior-Year CDBG Entitlement	375,000	375,000	0
Prior-Year HOME Program	185,100	185,100	106,600
Prior-Year HOME Program Income	600,000	600,000	450,000
Prior-Year HOPE Program Income	400,000	400,000	275,000
Prior-Year LAJET Grants	428,300	428,300	428,000
Prior-Year WIA Grants	2,536,200	2,536,200	3,514,100
Prior-Year SHMA Program Income	153,000	153,000	155,000
Prior-Year Housing Program Income	350,000	350,000	450,000
Prior-Year Riverfront Development	222,000	222,000	160,600
Prior-Year Section 108 (SICED)	1,523,700	1,523,700	888,500
Prior-Year EDI Grant	551,100	551,100	826,600
Prior-Year Bus. Development Program Income	600,000	600,000	660,000
SUBTOTAL	7,924,400	7,924,400	7,914,400
CURRENT YEAR REVENUES			
CDBG Entitlement	2,581,600	2,607,400	2,607,400
Housing Program Income	150,000	150,000	150,000
HOME Program	1,320,300	1,467,500	1,467,500
HOPE Program Income	200,000	200,000	150,000
HOME ADDI Grant	9,100	0	0
HOPE Program Income	30,000	30,000	25,000
Federal Emergency Shelter	115,400	114,900	114,900
State Emergency Shelter	107,800	107,800	99,000
Basic Education Program Income	4,000	4,000	4,000
Transfers from General Fund	538,000	538,000	650,000
Current-Year WIA Grants	0	3,542,600	0
La Housing Finance Grant	0	2,387,800	0
Business Development Program Income	75,000	75,000	75,000
SHMA Program Income	2,000	2,000	2,000
Private Donations - PYHOS	8,500	8,500	7,500
SUBTOTAL	5,141,700	11,235,500	5,352,300
GRAND TOTAL	13,066,100	19,159,900	13,266,700

2010 ANNUAL OPERATING BUDGET

EXPENDITURES

FROM PRIOR YEAR REVENUE	ORIGINAL 2009 BUDGET	CURRENT 2009 BUDGET	2010 BUDGET
CDBG	0	0	0
CDBG Programs	725,000	725,000	450,000
EDI Grant	222,000	222,000	160,600
HOME Program	785,100	785,100	556,600
LAJET Grants	428,300	428,300	428,000
Loan Repayment Account	551,100	551,100	826,600
Misc Programs	553,000	553,000	430,000
Revolving Loan Program	600,000	600,000	660,000
SICED Grant	1,523,700	1,523,700	888,500
WIA Grants	2,536,200	2,536,200	3,514,100
SUBTOTAL	7,924,400	7,924,400	7,914,400

FROM CURRENT YEAR REVENUES

COMMUNITY DEVELOPMENT ADMINISTRATION

Personal Services	646,600	656,600	665,600
Material & Supplies	16,500	16,500	16,500
Contractual Services	52,600	52,600	46,000
Other Charges	0	0	1,000
Improvements & Equipment	900	900	0
Transfer to Capital Project	0	0	0
Transfer to General Funds	42,000	42,000	108,300
Transfer to Fleet Service	0	0	0
Transfer to Information Technology	35,000	35,000	34,000
Federal ESG	115,400	115,400	114,900
State ESG	107,800	107,800	99,000

TOTAL ADMINISTRATION	1,016,800	1,026,800	1,085,300
-----------------------------	------------------	------------------	------------------

HOUSING AND BUSINESS DEVELOPMENT

Personal Services	572,900	582,900	629,000
Material & Supplies	26,300	26,300	26,700
Contractual Services	48,700	48,700	48,600
Other Charges	0	0	0
Improvements & Equipment	5,000	5,000	4,700
Transfer to Capital Project	0	0	0
Transfer to General Funds	62,000	62,000	108,200
Transfer to Fleet Service	0	0	0
Transfer to Information Technology	65,000	65,000	31,000

SUBTOTAL	779,900	789,900	848,200
-----------------	----------------	----------------	----------------

2010 ANNUAL OPERATING BUDGET

EXPENDITURES

FROM CURRENT YEAR REVENUES	ORIGINAL 2009 BUDGET	CURRENT 2009 BUDGET	2010 BUDGET
HOUSING/BUSINESS DEVELOPMENT (continued)			
Basic Education Program	4,000	4,000	4,000
Business Development Program Income	75,000	75,000	75,000
SUBTOTAL	79,000	79,000	79,000
Housing Program - CDBG	1,939,000	1,959,100	1,959,600
HOME Program	1,277,400	1,409,800	1,345,700
HOME ADDI	9,100	9,100	0
PYHOS - Private Donations	8,500	8,500	7,500
Concordia Place	0	1,000,000	0
NSP-Allendale	0	1,387,800	0
Misc Programs	32,000	32,000	27,000
SUBTOTAL	3,266,000	5,806,300	3,339,800
TOTAL - HOUSING/BUSINESS DEVELOPMENT	4,124,900	6,675,200	4,267,000
WORKFORCE DEVELOPMENT			
WIA Programs	0	3,542,600	0
TOTAL - WORKFORCE DEVELOPMENT	0	3,542,600	0
TOTAL – CURRENT YEAR REVENUES	5,141,700	7,702,000	5,352,300
GRAND TOTAL	13,066,100	15,626,400	13,266,700

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2008	2009	2009	2010
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
INDEX: 260018	Community Development - Administration			
9801	Miscellaneous	1,756	0	0
9805	Auction Proceeds	0	0	0
9821	General Fund	310,900	361,200	421,300
9845	CDBG Program Income	37,439	0	0
9848	Home Program Income	85,000	0	0
9885	Registration/Conference	13,031	0	0
9902	Home Entitlement	0	71,000	81,000
9940	Hud-Comm. Development	1,138,021	361,400	369,100
	TOTAL INDEX	1,586,147	793,600	871,400
INDEX: 260067	Bureau of Housing and Business Development			
9821	General Fund	269,200	176,800	228,700
9845	CDBG Program Income	0	0	0
9902	Home Entitlement	116,416	171,900	190,800
9940	Hud-Comm. Development	423,657	431,200	428,700
	TOTAL INDEX	809,273	779,900	848,200
INDEX: 260109	Bureau of Workforce Development			
9626	LA Dept Of Labor	258,800	300,500	300,500
9805	Auction Proceeds	0	0	500
	TOTAL INDEX	258,800	300,500	302,900
INDEX: 260208	Codes Enforcement			
9031	Delinquent Ad Val Ta	25,651	0	0
9518	Lot Mowing Fees	116,637	0	0
9521	Demolition Fees	(58,669)	0	0
9526	Securing Structures	40,376	0	0
9527	Towing	35,404	0	0
9528	Care of Premise	62,349	0	0
9821	General Fund	3,659,883	0	0
9843	Transfer from Retained Risk	0	0	0
9851	Certificate Of Indebtedness	81,097	0	0
	TOTAL INDEX	3,962,728	0	0
INDEX: 540013	Federal Emergency Shelter			
9908	Federal Emergency Shelter	119,101	115,400	114,900
	TOTAL INDEX	119,101	115,400	114,900
INDEX: 540021	State Emergency Shelter			
9926	State Grant	115,334	107,800	99,000
	TOTAL INDEX	115,334	107,800	99,000

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2008	2009	2009	2010
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 540575	Public Service Projects				
9831	Current Yr Fd Balanc	0	0	0	0
9847	Riverfront	0	0	0	0
9940	Hud-Comm. Developmen	398,212	387,200	337,300	391,100
	TOTAL INDEX	398,212	387,200	337,300	391,100
INDEX: 541201	Loan Program - CDBG				
9410	Interest Earned	1,036	0	500	0
9434	Gain/Loss Sale -Securities	516	0	(600)	0
9831	Current Yr Fd Balanc	0	600,000	0	660,000
9845	CDBG Program Income	102,194	75,000	1,300	75,000
	TOTAL INDEX	103,746	675,000	1,300	735,000
INDEX: 541219	Loan Program - Sales Tax				
9844	Sales Tax Program Income	4,739	4,000	4,000	4,000
	TOTAL INDEX	4,739	4,000	4,000	4,000
INDEX: 541367	LA.J.E.T Program				
9629	La Dept of Social Services	331,944	428,300	392,100	428,000
	TOTAL INDEX	331,944	428,300	392,100	428,000
INDEX: 541391	WIA - Adult				
9626	LA Dept Of Labor	1,159,893	1,168,200	1,283,600	905,600
	TOTAL INDEX	1,159,893	1,168,200	1,283,600	905,600
INDEX: 541409	WIA - Youth				
9626	LA Dept Of Labor	557,303	542,800	1,850,900	946,500
	TOTAL INDEX	557,303	542,800	1,850,900	946,500
INDEX: 541417	WIA - Dislocated Workers				
9626	LA Dept Of Labor	453,666	414,200	521,700	458,700
	TOTAL INDEX	453,666	414,200	521,700	458,700
INDEX 541425	Teen Works				
9821	General Fund	375,000	0	0	0
	TOTAL INDEX	375,000	0	0	0
INDEX 541433	Nat'l Emerg Reserve Grant - Dislocated Workers				
9626	LA Dept Of Labor	44,454	0	950,000	0
	TOTAL INDEX	44,454	0	950,000	0
INDEX: 541441	WIA Youth - Stimulus				
9626	LA Dept Of Labor	0	0	1,344,800	0
	TOTAL INDEX	0	0	1,344,800	0

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2008	2009	2009	2010
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
INDEX 541458	WIA Adult - Stimulus			
9626	0	0	578,100	0
	0	0	578,100	0
INDEX 541466	WIA – Dislocated Workers - Stimulus			
9626	0	0	669,700	0
	0	0	669,700	0
INDEX: 541706	Paint Your Heart Out-Private			
9917	8,750	8,500	7,300	7,500
	8,750	8,500	7,300	7,500
INDEX: 541748	NHS-CHDO			
9902	17,381	449,200	854,600	400,100
	17,381	449,200	854,600	400,100
INDEX: 541755	CDBG Program Income			
9410	23,869	0	0	0
9434	4,155	0	0	0
9831	0	350,000	100,000	450,000
9845	208,374	150,000	150,000	150,000
9940	45,207	0	0	0
	281,605	500,000	250,000	600,000
INDEX: 541763	Home Program Income			
9410	45,001	0	0	0
9434	6,188	0	0	0
9831	0	600,000	600,000	450,000
9848	70,368	200,000	200,000	150,000
9902	365,144	0	0	0
	486,701	800,000	800,000	600,000
INDEX: 541771	SHMA Program Income			
9831	0	153,000	13,100	155,000
9857	4,165	2,000	2,000	2,000
	4,165	155,000	15,100	157,000
INDEX: 541789	Hope III Program Income			
9410	13,657	0	0	0
9434	3,507	0	0	0
9831	0	400,000	140,000	275,000
9849	44,217	30,000	30,000	25,000
	61,381	430,000	170,000	300,000

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2008	2009	2009	2010
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX: 541904	Housing Demolition				
9945	CDBG Program Income	600	0	0	0
9940	Hud-Comm. Development	34,400	0	0	0
	TOTAL INDEX	35,000	0	0	0
INDEX: 541946	Wheel Chair Ramp				
9940	Hud-Comm. Development	13,264	0	0	0
	TOTAL INDEX	13,264	0	0	0
INDEX: 542050	Leased Housing Rehabilitation				
9410	Interest Earned	283	0	0	0
9434	Gain/Loss Sale - Securities	(10)	0	0	0
9831	Current Yr Fd Balance	0	0	0	0
9860	Rental Rehab Program Income	2,432	0	0	0
	TOTAL INDEX	2,705	0	0	0
INDEX: 542068	Lot Purchases				
9940	Hud-Comm. Development	(4,991)	0	0	0
	TOTAL INDEX	(4,991)	0	0	0
INDEX: 542134	Emergency Rehab				
9940	Hud-Comm. Developmen	3,010	0	0	0
	TOTAL INDEX	3,010	0	0	0
INDEX: 542217	World Changers				
9940	Hud-Comm. Development	549	0	0	0
	TOTAL INDEX	549	0	0	0
INDEX: 542233	Red River Entertainment, Section 108				
9847	Riverfront	624,085	0	0	0
9873	Downtown Entertainment & Econ Dev	0	0	0	0
	TOTAL INDEX	624,085	0	0	0
INDEX: 542241	EDI Loan Program				
9410	Interest Earned	0	0	0	0
9434	Gain/Loss Sale Of Securities	(1,439)	0	0	0
9831	Current Yr Fd Balance	0	222,000	65,200	160,600
9940	Hud-Comm. Development	0	0	0	0
	TOTAL INDEX	(1,439)	222,000	65,200	160,600

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26	2008	2009	2009	2010
Community Development	ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development				
INDEX: 542258	Section 108 (SICED)			
9410	49,336	0	9,100	0
9434	7,702	0	(13,800)	0
9845	27,589	0	10,700	0
9916	0	1,523,700	994,200	888,500
9940	0	0	0	0
	TOTAL INDEX	84,627	1,523,700	1,000,200
INDEX: 542308	Home Programs			
9801	80	0	100	0
9902	1,194,029	813,300	813,300	902,200
	TOTAL INDEX	1,194,109	813,400	902,200
INDEX: 542316	Housing Programs			
9902	9,218	0	0	0
9940	854,771	839,100	839,100	855,800
	TOTAL INDEX	863,989	839,100	855,800
INDEX: 542324	Neighborhood Recovery			
9801	117	0	0	0
9880	0	0	0	0
9940	0	0	0	0
	TOTAL INDEX	117	0	0
INDEX: 542332	STEP Grant			
9626	101,925	110,500	110,500	107,200
	TOTAL INDEX	101,925	110,500	107,200
INDEX: 542340	ADDI			
9902	9,100	9,100	0	0
	TOTAL INDEX	9,100	9,100	0
INDEX: 542357	Special Projects			
9940	576,527	712,700	712,700	562,700
	TOTAL INDEX	576,527	712,700	562,700
INDEX: 542365	Total Commitment			
9940	442,862	225,000	218,700	0
	TOTAL INDEX	442,862	225,000	218,700
INDEX: 542407	Displaced Workers- Hurricane Katrina			
9626	93,661	0	0	0
	TOTAL INDEX	93,661	0	0

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND: 26		2008	2009	2009	2010
Community Development		ACTUAL	BUDGET	ESTIMATE	BUDGET
DEPT: 26 Community Development					
INDEX	542415	Raised the Roof			
	9940	Hud-Comm. Developmen	6,622	0	0
		TOTAL INDEX	6,622	0	0
INDEX	542423	Homeowner Limited Repair			
	9940	Hud-Comm. Developmen	4,550	0	0
		TOTAL INDEX	4,550	0	0
INDEX	542472	NSP Allendal			
	9926	State Grant	0	0	1,387,800
		TOTAL INDEX	0	0	1,387,800
INDEX	542456	LHFA Concordia Place			
	9926	State Grant	0	0	1,000,000
		TOTAL INDEX	0	0	1,000,000
INDEX	542464	Urban and Rural Grant			
	9626	LA Dept of Labor	0	0	0
		TOTAL INDEX	0	0	795,600
INDEX	542506	EDI Grant Loan Repayment			
	9410	Interest Earned	25,637	0	0
	9434	Gain/Loss Sale Of Securities	5,418	0	0
	9940	Hud-Comm. Development	0	551,100	0
		TOTAL INDEX	31,055	551,100	826,600
INDEX	20542076	Section 108			
	9940	Hud-Comm. Development	333,207	0	0
		TOTAL INDEX	333,207	0	0
INDEX	98541979	S'Port Renewal Ltd			
	9410	Interest Earned	695	0	0
	9434	Gain/Loss Sale Of Securities	144	0	0
		TOTAL INDEX	839	0	0
		GRAND TOTAL	15,555,696	13,066,100	18,257,200
				13,266,700	

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	521,356	288,500	324,300	343,000
1003 Ofcl/Admin-Special	21,411	13,400	13,400	13,800
1004 Ofcl/Admin-Training	16,914	5,200	10,500	9,600
1005 Ofcl/Admin-Car Allow	22,650	0	0	0
1007 Ofcl/Admin-Membershi	194	1,700	1,700	1,700
1101 Professnl-Salaries	987,182	913,700	1,129,100	953,500
1102 Professnl-Overtime	6,996	3,500	22,900	3,500
1103 Professnl-Special Pa	37,904	34,900	37,200	35,000
1104 Professnl-Training	21,149	10,200	13,600	12,600
1105 Professnl-Car Allowa	125	3,000	3,000	3,000
1107 Professnl-Membership	1,694	1,900	1,800	1,800
1108 Professnl-Med Exams	60	0	0	0
1201 Technician-Salaries	472,839	129,200	114,000	122,000
1202 Technician-Overtime	9,744	0	0	0
1203 Technician-Special P	18,691	4,700	4,100	3,700
1204 Technician-Training	10,481	2,500	2,200	2,500
1206 Technician-Clothing	5,338	200	400	1,000
1207 Technician-Membershi	0	0	0	0
1208 Technician-Med Exams	130	0	0	0
1401 Paraprof.-Salaries	427,979	441,200	393,500	543,100
1402 Paraprof.-Overtime	3,882	500	6,200	500
1403 Paraprof.-Special Pa	16,579	11,900	14,400	14,300
1404 Paraprof.-Training	403	1,100	6,200	900
1407 Paraprof.-Membership	300	0	0	0
1501 Ofc/Cler-Salaries	336,594	222,300	283,000	266,600
1502 Ofc/Cler-Overtime	6,283	0	8,000	0
1503 Ofc/Cler-Special Pay	12,351	11,300	11,600	10,700
1504 Ofc/Cler-Training	0	900	0	800
1508 Ofc/Cler-Med Exams	165	100	0	0
1701 Serv/Maint-Salaries	120,871	0	0	0
1702 Serv/Maint-Overtime	203	0	0	0
1703 Serv/Maint-Special P	6,626	0	0	0
1704 Serv/Maint-Training	0	0	0	0
1706 Serv/Maint-Clothing	0	0	0	0
1708 Serv/Maint-Med Exams	0	0	0	0
1801 Employee Ret System	363,105	255,900	324,900	257,200
1803 Deferred Compensation	10,846	6,400	5,500	5,700
1805 Group Insurance	187,457	131,900	148,800	159,200
1903 Unemployment Insurance	3,432	0	0	0
1906 Performance Pay Raises	0	0	0	0
1907 Medicare Trust Contribution	41,663	23,400	47,400	27,000

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services (continues)				
1908 Employer'S Oasdi Contribution	39,911	12,100	62,100	17,900
1913 Exemplary Youth-Wk E	46,002	54,000	230,400	54,000
1921 Wages (Work Experien	580,705	136,600	865,200	147,000
1922 Worker's Comp (Work	8,429	13,000	47,300	11,500
Total Personal Services	4,368,644	2,735,200	4,132,700	3,023,100
Material & Supplies				
2101 Postage	50,037	13,700	19,300	16,100
2102 Photo/Reproduction/Printing	4,333	3,000	1,400	2,000
2140 Books And Publications	2,725	4,800	1,800	2,300
2150 Office Supplies	73,198	37,600	54,000	36,800
2153 Office Furnishings	183	500	0	500
2210 Gas And Diesel Fuel	52,698	16,000	14,500	16,500
2220 Medical Supplies	0	600	700	600
2230 Custodial	1,503	500	0	500
2240 Chemicals	427	0	0	0
2245 Safety	904	0	0	0
2250 Consumables	8,634	11,600	13,900	11,200
2270 Hand Tools/Small Equipment	3,397	0	6,000	0
2271 Minor Equipment	0	0	0	0
2290 Misc. Operating Supplies	0	500	0	500
2291 Training Materials	8,087	32,000	28,800	19,500
2505 Motor Vehicles	0	500	0	500
2515 Small Engines	184	0	0	0
2520 Equipment	0	0	0	0
2540 Furniture And Fixtures	60	0	0	0
2543 Computer Software under \$500	0	1,800	800	1,600
2555 Building And Grounds	44	0	0	0
2565 Mechanical Electrical	0	0	0	0
2595 Paint	0	500	0	500
Total Material &Supplies	206,414	123,600	141,200	109,100
Contactual Services				
3120 Telephone	26,468	23,300	23,200	21,600
3121 Cellular Telephone	13,429	3,700	9,600	9,600
3170 Computer/Reproduction Equipment	5,681	6,400	7,500	5,800
3190 Misc. Op. Services	40	400	400	400
3210 Legal	0	0	0	0
3215 Advertising	11,528	5,200	8,400	9,200

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Contractual Services (continued)				
3230 Professional Service	1,613,157	112,500	401,100	94,200
3235 Pubs.And Printing	2,464	1,000	0	800
3236 Copies	1,990	3,100	2,800	1,600
3240 Travel	1,693	900	1,400	900
3290 Tuition (Classroom T	1,001,590	953,800	4,189,400	1,635,800
3295 OJT Contracts	6,743	27,400	17,400	27,400
3510 Motor Vehicles	0	0	0	0
3520 Equipment And Tools	596	0	0	0
3530 Measuring Devices	33	0	0	0
3540 Furniture And Fixtur	0	0	0	0
3545 Computer /Reprod. Eq	42,901	18,600	29,700	23,500
3550 Communications Equip	1,737	0	0	0
3552 Audio Visual Equip	1,375	0	0	0
3555 Real Property	259	0	0	0
Total Contractual Services	2,731,684	1,156,300	4,690,900	1,830,800
Other Charges				
4110 Assessments And Taxe	208	400	0	0
4115 Recording Fees	53,248	0	6,400	0
4125 Promotions	4,725	5,500	4,300	4,500
4126 Loans	434,967	3,761,900	1,925,100	2,107,200
4127 Grants	2,576,780	3,692,600	2,374,800	2,967,700
4129 Grants 1099	1,792,679	1,061,100	4,375,100	2,518,600
4131 Liability Insurance	716	600	700	700
4132 Fidelity /Surety Bon	0	0	0	0
4149 JTPA-Needs Based Pay	124,702	114,700	118,900	114,700
4162 Civic Appropriations	0	0	0	0
4170 Interest-External Ex	187,976	0	200	0
4172 Substd. Housing Demo	916,276	0	0	0
4189 Notes Payable Retired	770,278	0	0	0
4190 Misc Gen Expense	0	700	500	700
4199 Program Services	59,308	48,000	47,000	48,000
Total Other Charges	6,921,863	8,685,500	8,853,000	7,762,100
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Improvements & Equipment				
4510 Land	0	0	0	0
4515 Non-Bldg. Improvemen	21,760	0	0	0
4525 Buildings	4,197	0	0	0
4543 Computer Software	6,648	0	5,300	500
4550 Ofc/Reprod Equip	43,427	17,200	88,800	20,700
4555 Audiovisual Equipmen	0	0	0	0
4557 Tools And Equipment	0	0	0	0
4558 Communications Equip	0	0	0	0
4560 Vehicles	85,759	19,800	19,800	0
4570 Machinery/Equip	56,739	0	0	0
Total Improvements & Equipment	218,530	37,000	113,900	21,200
Transfers				
5000 Transfer To Capital Proj	772,336	0	0	0
5109 Notes Payable	0	0	0	0
5201 Indirect Cost	220,000	224,800	224,800	378,000
5208 Transfer To General	0	0	0	0
5930 Transfer To Fleet Se	56,150	3,700	0	0
5935 Transfer to Information Technology	105,000	100,000	100,000	142,400
Total Transfers	1,153,486	328,500	324,800	520,400
 GRAND TOTAL EXPENSES	 15,600,621	 13,066,100	 18,256,500	 13,266,700

2010 ANNUAL OPERATING BUDGET

COMMUNITY DEVELOPMENT

DIRECTOR
Bonnie Moore

BUDGET COORDINATOR
Annette Cash

DEPARTMENT OVERVIEW

The Department of Community Development administers a wide range of programs designed to assist low-to-moderate income persons and their neighborhoods. Many of these are funded through the U.S. Department of Housing and Urban Development (HUD), including the Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), and Emergency Shelter Grant Program (ESG). These support residents and community organizations through capital improvement projects, public services, housing and economic development. Funds are also received from the Department of Labor for the Workforce Investment Act (WIA) and STEP (Strategies to Empower People) along with funds from Social Services for the LAJET program for job training and placement. The Department is responsible for several city-funded initiatives: Restoration Tax Abatement Program, a State Tax Incentive Program, and the Enterprise Zone Program. Departmental funds are administered by three bureaus: Administration, Housing and Business Development, and Workforce Development.

2009 ACCOMPLISHMENTS

The Department has received the following grants for Homeownership Development, Neighborhood Stabilization, and Workforce Development Actions: A) Louisiana Housing Finance Agency \$2,387,800; B) Workforce Development Activities \$3,542,600 (Stimulus Funds); and C) Homeless Prevention and Rapid Recovery \$1,072,168. The Department has continued its year-round rental housing development application process for developers to seek subsidy as they apply for tax credits or revenue bonds for large single family housing projects or multifamily projects and has received applications for consideration. The Neighborhood Investment Program has made awards to 175 neighborhood/community organizations in its six year history. The funds allocated for public services assisted approximately 248 persons in the community by helping at-risk youth through employment, recreation, and tutoring, mentoring and counseling, and assisted seniors with meals, medication, and transportation. Under the Emergency Shelter Grant Program, approximately 7,508 individuals were provided homeless services. Over 173 housing units received repairs, rehabilitation, or were newly constructed using HUD funds. Over 4,000 low-income youth and adults were assisted with employment and training services with Department of Labor and Social Service funds including 800 youth with Federal Summer Youth Funds. The Department also submitted a grant application to the State's Louisiana Housing Finance Agency for Neighborhood Stabilization 2 Funds. This year the Department completed the 2009-2013 Consolidated Plan.

2010 GOALS AND OBJECTIVES

- Work as a part of the City administrative team to improve the quality of life in the City's lower-income neighborhoods.
- Promote new housing construction and rehabilitation in the inner city.
- Promote inner-city economic development.
- Work with the Administration and the Department of Labor to restructure the Workforce Investment Board based on the revised State Ethics Rules and Policies.
- Relocate the Department of Community Development from the City Hall Annex Building.

2010 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	3,219,550	2,735,200	2,054,477	3,023,100	11%
Materials and Supplies	84,487	123,600	66,429	109,100	-12%
Contractual Services	1,229,267	1,156,300	1,371,298	1,830,800	58%
Other Charges	5,902,721	8,685,500	3,791,485	7,762,100	-8%
Improvements and Equipment	48,446	37,000	17,934	21,200	-43%
Transfer to Fleet Services	3,700	3,700	0	0	-100%
Transfer to Capital Projects Fund	779,828	0	-123,900	0	0%
Notes Payable	0	0	0	0	N/A
Transfer to General Fund	220,000	224,800	224,800	378,000	68%
Transfer to Information Technology	105,000	100,000	100,000	142,400	42%
TOTAL	11,592,999	13,066,100	7,502,523	13,266,700	3%
FULL-TIME POSITIONS	59	58	58	58	0%

BUDGET CHANGES FOR 2010

No significant change in funding level.

UNFUNDED NEEDS

Hiring of an Administrative Assistant and the acquisition of a vehicle.

2010 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.

2009 ACCOMPLISHMENTS

Funded ten public service projects designed to address the priority needs identified in the 2009-2013 Consolidated Plan: Youth Services and Elderly Services. Utilized Federal and State Emergency Shelter Grants to fund fourteen projects to help assist homeless persons and/or prevent homelessness. The Neighborhood Investment Program funded twenty six neighborhood/community organizations in 2009. As a result of the Allendale Total Commitment Initiative, the Division negotiated a contract with Mohr & Associates to conduct a pre-assessment of the George P. Hendrix vacant elementary school building. A partnership with several faith-based organizations in the MLK neighborhood has continued to help address the needs of low to moderate income individuals by providing housing and supportive services.

2010 GOALS AND OBJECTIVES

Aggressively seek funding from non-City sources. Continue to assist and build capacity in non-profit entities, faith-based entities and community organizations working in the housing area. Maintain expenditure of local, state, and federal dollars in accordance with established rules, guidelines, and regulations. Administer the Homeless Prevention and Rapid Re-housing Program under the American Recovery and Reinvestment Act.

PERFORMANCE MEASURES

	2008	2009	2010
	Actual	Estimate	Goal
Public Services Funded	14	10	10
Emergency Shelter Grant Funded	14	18	18
CHDOs	4	4	3
Neighborhood Investment Program Grants	34	26	28

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	656,035	646,600	631,900	665,600	3%
Materials and Supplies	17,982	16,500	16,200	16,500	0%
Contractual Services	82,494	52,600	47,400	46,000	-13%
Other Charges	1,198,541	610,400	1,947,800	605,000	-1%
Improvements & Equipment	623	900	1,000	1,000	11%
Transfer to Other Funds	847,969	77,000	77,000	142,300	85%
TOTAL	2,803,644	1,404,000	2,721,300	1,476,400	5%
FULL-TIME EMPLOYEES	12	11	11	11	0%

BUDGET CHANGES FOR 2010

The 2010 budget includes a 15% increase in health care costs.

The totals for the Administration Division of Community Development include Federal Emergency Shelter Grant (540013), State Emergency Shelter Grant (540021), Public Service Projects (540575) and NSP Allendale (542472). The NSP Allendale project was added by budget amendment during 2009 and is not included in the 2009 budget column, but is included in the 2009 Estimate column. The Division totals also include 2008 Actual for Fairfield Tower GAP Financing (542076) and Red River Entertainment Section 108 (542233).

UNFUNDED NEEDS

Hiring of an Administrative Assistant and the acquisition of a vehicle.

2010 ANNUAL OPERATING BUDGET

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	198	15	Management Analyst III	1
	231	15	Planner III	1
	468	10	Planner I	1
25 Paraprofessional	008	12	Accounting Specialist III	1
	060	11	Program Monitor	3
SUBTOTAL				7
TOTAL				11

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
COMMUNITY DEVELOPMENT

DIVISION
HOUSING/BUSINESS DEV.

INDEX CODE
260067

Vacant, Bureau Chief

DIVISION OVERVIEW

The Bureau of Housing and Business Development implements housing assistance programs that provide housing rehabilitation services to low and moderate income persons. The Bureau provides economic and technical support to programs that assist new and existing businesses in qualified census tracts and economic development corridors, specifically catering to historically disadvantaged communities.

Programs offered by the Bureau include: (1) Handicap Accessibility Program – provides elderly and/or disabled citizens with improvements designed to make their home more accessible; (2) Limited Repair Program – an intervention program to address major system repairs needed by owner-occupants whose income is at or below 80% of the area median income (AMI); (3) HAPPI (Homebuyers Assistance Program Participation Initiative) Program – provides homeownership assistance through approved lenders for first time homebuyers whose income is at or below 80% AMI; (4) World Changers – a façade improvement program sponsored by the Southern Baptist Convention Mission Board, where youth from other states volunteer their services to repair the exterior of selected homes in low income neighborhoods; (5) Paint Your Heart Out – a volunteer program where local volunteers and contractors paint the exterior of homes, provide dead bolt locks, smoke detectors, and minor exterior repairs for elderly and/or disabled citizens; (6) Emergency Repair Program – addresses single trade repairs that are an immediate health and safety emergency in structurally sound single family homes of owners whose income is at or below 80% of AMI; (7) Raise the Roof Program – a program that replaces dilapidated roof for elderly and or disabled homeowners in CDBG targeted neighborhoods; (8) 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 (9) BEST (Business Entrepreneurial Skills Training) Program – provides basic entrepreneurial business education skills training for potential and existing small business owners.

2009 ACCOMPLISHMENTS

In the housing area, the Bureau served homeowners with minor exterior repairs and painting through the various housing assistance programs. The Bureau also assisted 30 first time homebuyers with down payment assistance. The Bureau designated three homeownership zones: Concordia Place (Stoner Hill), Heritage Place (Allendale) and Cedar Springs Village (Cedar Grove). These developments will be underway in 2010, creating homeownership opportunities for a qualified workforce. The first greening project in affordable housing will be implemented in the Concordia Place development. In addition, the Bureau assembled available vacant and blighted properties in response to the Neighborhood Stimulus Program for the development of affordable housing and to provide rapid re-housing for families in foreclosure.

2010 GOALS AND OBJECTIVES

Community Development will continue to evaluate the function and operations of the Housing Division. The Bureau will complete the building of 12 newly constructed homes in Phase one of Concordia Place, and acquire available lots and blighted properties that are adjudicated, vacant and/or abandoned to implement Phase Two. Concordia will be the first affordable green housing development featuring recyclable products used during construction, energy efficient appliances, high speed internet, and security. The Bureau will continue to acquire properties in the three Homeownership Zones for use in NSP I and NSP II grant programs for neighborhood development. Other goals are to implement a rehabilitation loan program to assist additional homeowners

2010 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES (continued)

with needed repairs to improve the housing quality standards of homes with incipient violations; to review and restructure staffing 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. The Bureau will continue to work with non-profit housing partners to support community revitalization efforts. The Bureau will continue to assist small start-up businesses with loan requests and provide technical assistance to small businesses.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
New housing units constructed	0	0	20
Existing units rehabilitated/reconstructed	5	4	8
Limited Repair, Raise the Roof, PYHO, Project Rebuild	145	95	100
Homes purchased with City assistance	59	30	50
Homes receiving Wheelchair Ramps	7	10	15
Number of Small Business/EDI loans made	0	1	1

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	618,550	572,900	291,713	629,000	10%
Materials and Supplies	24,999	29,300	9,859	29,700	1%
Contractual Services	59,895	52,700	38,950	52,600	0%
Other Charges	4,531,064	7,910,700	1,767,510	6,993,000	-9%
Improvements & Equipment	42,180	5,000	1,983	4,700	-6%
Transfer to Other Funds	137,964	127,000	63,500	139,200	10%
TOTAL	5,414,652	8,697,600	2,173,515	7,848,200	-7%
FULL-TIME EMPLOYEES	12	12	12	12	0%

Division Totals include a total of 29 Index Codes.

BUDGET CHANGES FOR 2010

No significant change in funding levels.

UNFUNDED NEEDS

Replacement vehicle for inspector - \$18,000.

2010 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	2
	437	13	Management Assistant	3
	439	14	Unit Manager	1
23 Technicians	159	12	Housing Inspector	4
25 Paraprofessional	209	9	Office Associate	1
			SUBTOTAL	11
			TOTAL	12

2010 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 the services available under the Federal Workforce Investment Act (WIA), Strategies to Empower People (STEP) Program, and the Louisiana Job Employment and Training (LaJET) Program. The following is a summary of each program:

- The goal of the WIA program is to increase the employment, retention, and earnings of participants and thus improve the quality of the workforce to sustain economic growth, enhance the productivity and competitiveness and reduce welfare dependency.
- The purpose of the LaJET program is to provide Job Readiness services to able-bodied food stamp recipients in Caddo Parish. These services include Individual Assessment, Testing, Counseling, Job Development, Job Readiness Training, and Referral 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.
- The purpose of the STEP Job Readiness program is to provide job-seeking assistance, and training in how to get and keep a job. In addition to four weeks of training, each participant receives testing, assessments, counseling, job development and referral for other services. FITAP recipients who live in Caddo Parish are served, and participation in the program is required for continued receipt of their benefits.

2009 ACCOMPLISHMENTS

In response to the integrated services model mandated by the Louisiana Workforce Commission (LWC), WIA staff members are currently housed at the Caddo Business and Career Solutions Center to provide employment related services to job-seekers and business customers. Local WIA staff and LWC staff work side-by-side in teams to deliver services that are customer-focused and demand driven. The Department received nearly \$2.5 million in American Recovery and Reinvestment Act (ARRA) funds which allowed an increase in the number of adults and dislocated workers receiving job placement assistance and classroom training. The WIA program/Career Solutions Center served over 11,000 participants with over 575 placed in employment and another 325 entering into classroom training. In addition, ARRA funds were used to provide 773 summer jobs for youth enrolled in the 2009 Summer Youth Employment Program (SYEP). These youth worked from 25-40 hours per week and received \$7.25 per hour. An additional \$40,000 was received from the LWC to fund the EMPLoY Program, an internship program for students pursuing occupational skills training. The STEP Job Readiness program completed its 5th year as of June 30, 2009. This program year, 285 participants were served, with 153 completing the program and 49 obtaining employment. The LaJET program served 2,182 participants from October 1, 2008 to June 30, 2009, with 834 completing the program and 213 obtaining employment.

2010 GOALS AND OBJECTIVES

Additional resources, in the form of Trade Adjustment Assistance (TAA) and National Emergency Grants (NEG), will continue to be directed to provide services to dislocated workers who have lost jobs in the manufacturing sector. The City's Workforce Investment Act program will continue the integration process according to the redesign model in order to achieve Level 1 Certification for the Caddo Business and Career

2010 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES (continued)

Solutions Center. The local Workforce Investment Board will add new members to replace those lost due to retirements and resignations. The LaJet program will continue to provide the best services possible to mandatory and voluntary food stamp recipients. The STEP Job Readiness program will continue to provide the best service possible to TANF participants seeking to move themselves to self-sufficiency.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Total Participants served (WIA/CSC)	8,779	11,000	12,000
Total Participants served (LaJET)	2,738	2,909	3,098
Total Participants served (STEP)	309	294	338
Persons receiving Employment (WIA/CSC)	799	575	700
Persons receiving Employment (LaJET)	265	213	227
Persons receiving Employment (STEP)	45	51	53

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,944,965	1,515,700	1,130,864	1,728,500	14%
Materials and Supplies	41,506	77,800	40,370	62,900	-19%
Contractual Services	1,086,878	1,051,000	1,284,948	1,732,200	65%
Other Charges	173,116	164,400	76,175	164,100	0%
Improvements & Equipment	5,643	31,100	14,951	15,500	-50%
Transfer to Other Funds	122,595	124,500	60,400	238,900	92%
TOTAL	3,374,703	2,964,500	2,607,708	3,942,100	33%
FULL-TIME EMPLOYEES	35	35	35	35	0%

BUDGET CHANGES FOR 2010

Administer the Urban and Rural Grant to provide Rapid Response, Core, Intensive and Training Services, and Re-Employment Allowance to individuals displaced as a result to multiple company closures and long term dislocated workers as a result of disaster.

UNFUNDED NEEDS

None at this time.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	722	A	Bureau Chief	1
	791	A	Assistant Director	1
			SUBTOTAL	2
Classified				
22 Professionals	003	16	Accountant III	1
	437	13	Management Asst.	4
	439	14	Unit Manager	2
25 Para/Prof	008	12	Accounting Specialist III	1
	051	12	Counselor	9
	052	12	Job Developer	4
	378	12	Senior Program Monitor	1
	437	11	Administrative Asst.	1
26 Office/Clerical	057	09	Management Information System Tech	7
	208	07	Office Associate	2
	209	09	Office Specialist	1
			SUBTOTAL	33
			TOTAL	35

2010 ANNUAL OPERATING BUDGET

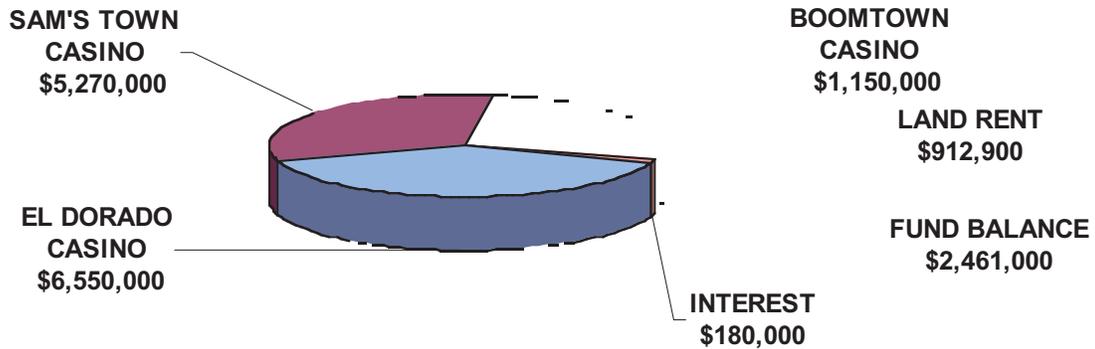


RIVERFRONT DEVELOPMENT



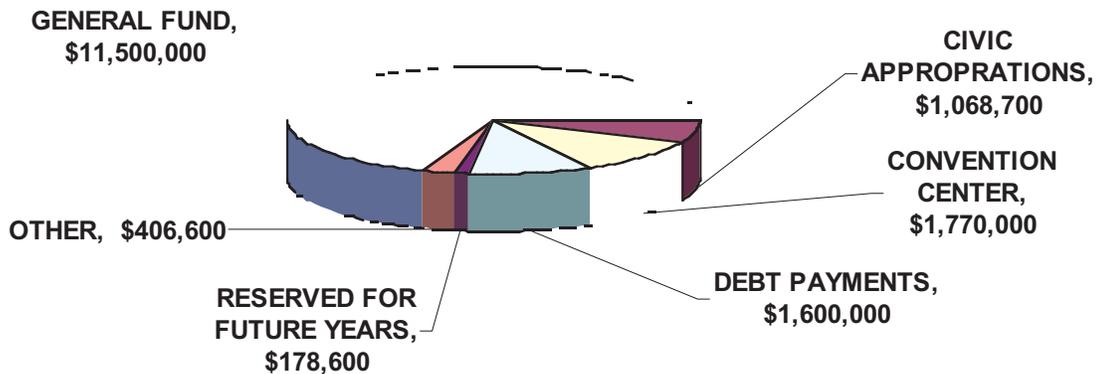
2010 ANNUAL OPERATING BUDGET

RIVERFRONT FUND REVENUE SOURCES



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

USES OF RIVERFRONT DEVELOPMENT FUNDS



Shreveport uses its Riverfront Development funds to pay debt associated with the Downtown Entertainment District and the relocation of City Hall downtown, to provide funds to various community and civic groups, to pay Convention Center expenses and for professional services contracts and capital projects. \$178,600 remains in reserve for future years.

2010 ANNUAL OPERATING BUDGET

RIVERFRONT DEVELOPMENT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2009	1,597,900
2009 Estimated Revenues	14,062,900
2009 Total Available for Expenditures	15,660,800
2009 Estimated Expenditures	13,199,800
Fund Balance December 31, 2009	2,461,000
2010 Estimated Revenues	14,062,900
2010 Total Available for Expenditures	16,523,900
2010 Estimated Expenditures	16,345,300
Estimated Operating Reserve as of December 31, 2010	178,600

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 20

DEPT 20 RIVERFRONT DEVELOPMENT

INDEX 200345

		2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9208	Land Rent	462,876	462,900	462,900	462,900
9209	Rent Fbo	450,000	450,000	450,000	450,000
9410	Interest Earned	170,671	180,000	180,000	180,000
9434	Gain/Loss Sale Of Securities	23,739	0	0	0
9801	Miscellaneous	2,471	0	0	0
9831	Current Yr Fd Balanc	0	664,500	2,153,300	2,461,000
9861	Casino Magic	1,123,788	1,100,000	1,150,000	1,150,000
9867	Hollywood Casino	5,056,208	4,800,000	5,000,000	5,000,000
9868	Hollywood Casino Gaming Revenue	1,538,112	1,400,000	1,550,000	1,550,000
9869	Sam's Town Casino Head Tax	4,096,864	4,150,000	4,150,000	4,150,000
9878	Sam's Town Casino Gaming Revenue	1,116,754	1,050,000	1,120,000	1,120,000
TOTAL INDEX		14,041,483	14,257,400	16,216,200	16,523,900

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services				
1004 Ofcl/Admin-Training	0	0	0	0
1101 Professnl-Salaries	72,437	73,300	73,300	73,300
1103 Professnl-Special Pa	2,940	2,000	2,000	2,000
1104 Professnl-Training	0	200	200	500
1105 Professnl-Car Allowa	4,200	0	0	0
1309 Prot.Serv.-Spec Even	154,436	250,000	0	0
1401 Paraprof.-Salaries	0	0	0	36,200
1404 Paraprof.-Training	0	0	0	0
1803 Deferred Compensation	5,634	6,000	6,000	6,000
1805 Group Insurance	3,378	4,000	4,000	4,000
1907 Medicare Trust Contr	1,170	1,200	1,200	1,200
Total Personal Services	244,195	336,700	86,700	123,200
Material & Supplies				
2101 Postage	648	1,000	1,000	1,000
2102 Photo/Reprod/Printin	211	3,000	3,000	3,000
2140 Books And Pubs.	200	500	500	500
2150 Office Supplies	720	800	800	800
2250 Consumables	398	200	200	200
2290 Misc. Op.Supplies	0	0	0	0
Total Material &Supplies	2,177	5,500	5,500	5,500
Contractual Services				
3120 Telephone	2,352	2,800	2,800	2,800
3121 Cellular Telephone	4,274	2,500	2,500	2,500
3170 Computer/Reprod Equi	150	0	0	0
3190 Misc. Op. Services	40,254	15,000	5,000	12,000
3215 Advertising	9,519	10,000	10,000	0
3230 Professional Service	2,306,366	2,189,000	1,659,100	1,895,000
3235 Pubs.And Printing	1,398	2,000	500	500
3236 Copies	0	100	100	100
3240 Travel	78,187	12,500	20,200	12,500
3545 Computer /Reprod. Eq	0	0	0	0
Total Contractual Services	2,442,500	2,233,900	1,700,200	1,925,400

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Other Charges				
4120 City Memberships	19,850	3,000	3,000	3,000
4125 Promotions	0	2,500	2,500	17,500
4126 Loans	1,498	0	0	0
4162 Civic Appropriations	2,835,533	1,089,900	1,089,900	1,068,700
4163 Public Agency Approp	0	0	0	50,000
Total Other Charges	2,856,881	1,095,400	1,095,400	1,139,200
Operating Reserves				
4295 Operating Reserves	0	803,800	803,800	178,600
Total Operating Reserves	0	803,800	803,800	178,600
Improvements & Equipment				
Total Improvements & Equipment	0	0	0	0
Transfers				
5000 Transfer To Capital Proj	1,038,764	0	0	0
5109 Notes Payable	1,600,000	1,600,000	1,600,000	1,600,000
5201 Indirect Cost	50,000	52,000	52,000	52,000
5208 Transfer To General	5,700,000	8,130,100	8,130,100	11,500,000
5501 Operating Subsidy	0	0	0	0
5601 Transfer To MPC	0	0	529,900	0
5908 Trans To Community Dev	0	0	0	0
Total Transfers	8,388,764	9,782,100	10,312,000	13,152,000
GRAND TOTAL EXPENSES	13,934,517	14,257,400	14,003,600	16,523,900

2010 ANNUAL OPERATING BUDGET

CIVIC APPROPRIATIONS FROM THE RIVERFRONT

ORGANIZATION	2009 FUNDING	2010 REQUEST	2010 BUDGETED
African-American Multi-Cultural Tourism Commission	5,000	40,000	5,000
Barksdale Air Show (Military Affairs Council)	2,250	0	0
BizCamp	10,000	100,000	0
Caddo Council on Aging	15,200	67,500	15,200
Caddo Council on Alcoholism/ Drug Abuse	4,500	10,000	4,500
CARA Center (Christus Schumpert)	0	0	0
Centerpoint	6,750	0	0
City of Shreveport MLK Celebration	0	10,000	10,000
Community Renewal International	12,500	100,000	12,500
Contingency	0	0	0
December on the Red	0	0	0
Gingerbread House	2,250	25,000	2,300
Goodwill Industries	0	0	0
Hilman House	0	0	0
Independence Bowl	90,000	0	90,000
LSU-S Center for Business Research	5,000	55,352	5,000
“A Multi-Cultural Center”	200,000	200,000	200,000
Neighborhood Investment Program	255,000	0	255,000
Northwest Louisiana Food Bank	2,250	0	0
Providence House	16,900	50,000	16,900
Robinson Film Center	25,000	200,000	50,000
Sci-Port	68,900	350,000	68,900
Shreveport Green	25,000	100,000	50,000
Shreveport Regional Arts Council (SRAC)	125,000	640,000	175,000
Shreveport Regional Sports Authority (BassMasters)	150,000	0	0
Shreveport Regional Sports Authority (operating)	61,900	275,000	106,400
State Fair of Louisiana (security costs)	0	0	0
Volunteers for Youth Justice (FINS family services program)	0	0	0
Volunteers for Youth Justice (JUMPSTART/CASA program)	4,500	0	0
Volunteers of America (Dress for Success program)	2,000	10,000	2,000
TOTAL	1,089,900	2,232,852	1,068,700

Funding for Barksdale Forward, IMAX contractual expenses, security costs at the State Fair and the FINS program have been moved to the General Fund.

Louisiana requires the funding of \$200,000 to be “allocated for the acquisition of land, construction, maintenance and operation of a multi-cultural center to be located within the city limits of Shreveport.”

2010 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

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
					Change
Personal Services	244,195	336,700	86,700	123,200	-63%
Materials & Supplies	2,177	5,500	5,500	5,500	0%
Contractual Services	2,442,500	2,233,900	1,700,200	1,925,400	-14%
Other Charges	2,856,881	1,095,400	1,095,400	1,139,200	4%
Operating Reserves	0	803,800	803,800	178,600	-78%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	8,388,764	9,782,100	10,312,000	13,152,000	34%
TOTAL	13,934,517	14,257,400	14,003,600	16,523,900	16%
FULL-TIME EMPLOYEES	1	1	1	2	100%

BUDGET CHANGES FOR 2010

The 2010 Riverfront Development Fund budget includes:

- \$200,000 (in Other Charges) for payment to a multi-cultural arts center, as required by Louisiana Revised Statute 27:93(A)(2)(g).
- \$1,600,000 (in Transfers to Other Funds) for debt payments on Government Plaza and the Section 108 loan for the Red River Entertainment District projects.
- Funds (in Contractual Services) to pay for Convention Center operations. For 2010, this is budgeted at \$1,770,000.
- Funds (in Contractual Services) to pay for the City's contractual liability related to IMAX at Sci-Port. For 2010, this is budgeted at \$125,000.
- Personal Services includes funding for an Administrative Assistant in Economic Development and Director of Film and Entertainment Industry, including a 15% increase in health care costs.
- An Operating Reserve of \$178,600.
- A transfer of \$11,500,000 to the General Fund, to help maintain current levels of service and increase the General Fund Operating Reserve.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
22 Professionals	801	A	Film and Entertainment Coordinator	1
26 Office/Clerical	719	A	Office Specialist	1
			TOTAL	2

2010 ANNUAL OPERATING BUDGET



GRANTS



2010 ANNUAL OPERATING BUDGET

GRANTS SUMMARY

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
Police Grants	17,292,049	6,889,000
Fire Grants	292,181	236,281
Sportran Grants	685,063	685,063
Environmental Grants	2,977,900	2,280,423
Economic Development Grants	1,907,900	436,664
TOTAL GRANTS	23,155,093	10,527,431

SUMMARY OF POLICE GRANTS

2010 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

PRIOR-YEAR AWARDS

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
DARE Grant 2009	102,649	71,000
AFIS 2009	384,805	192,500
Reduction of Crack/Drug Houses	66,005	2,000
Shreveport Enforcement Project 2008	65,000	0
Shreveport PD Year Long 2009	129,984	114,000
Knock & Talk 2005	53,944	1,600
Org Crime Drug Enforcement Task Force 2008	79,000	0
Org Crime Drug Enforcement Task Force 2009	79,000	59,000
High-Intensity Drug Trafficking Grant 08	32,000	0
High-Intensity Drug Trafficking Area Grant 09	32,000	24,000
Integrated Criminal Apprehension 2005	43,251	8,000
Terrorism Prevention Program 2007	114,653	0
Federal Interoperability Grant	4,128,684	0
Federal Interoperability Grant 07	4,000,000	2,838,800
Fed Justice Assistance Grant 2006	157,561	0
Federal Justice Assistance Grant 2007	273,900	112,800
Federal Justice Assistance Grant 2008	84,243	39,100
Federal Justice Assistance Grant 2009	305,915	160,600
Multi-Jurisdictional Task Force 2009	139,485	115,500
JAG Grant Recovery 2009	1,272,227	660,900
State Homeland Security Prog 08	69,095	69,100
Safe Streets 2008	30,000	0
Safe Streets 2009	30,000	23,000
Cameras Against Crime 2006	200,000	5,000
Federal ATF Grant 2008	14,000	0
Federal ATF Grant 2009	26,250	11,000
Anti-Gang Initiative 2007	50,000	41,000
PSN Anti-Gang Initiative 2008	12,000	12,000
COPS 2008 Universal Hiring Program	1,183,580	395,000
Violence Against Women VAWA Recovery	13,317	13,400
SUBTOTAL	13,172,548	4,969,300

2010 ANNUAL OPERATING BUDGET

SUMMARY OF POLICE GRANTS

CURRENT-YEAR AWARDS

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
2010 FUNDING		
DARE Grant 2010	102,649	102,700
AFIS 2010	384,805	384,900
Shreveport PD Year Long 2010	129,984	130,100
Org Crime Drug Enforcement Task Force 2010	79,000	79,000
High-Intensity Drug Trafficking Area Grant 2010	25,000	25,000
Safe Streets 2010	30,000	30,000
ATF Grant 2010	35,000	35,000
PSN Gun Crime Reduction	9,277	9,400
PSN Anti-Gang Initiative 2009	18,360	18,400
COPS Hiring Grant 2009	3,300,426	1,100,200
US Marshals 2010	5,000	5,000
SUBTOTAL	4,119,501	1,919,700
TOTAL	17,292,049	6,889,000

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
DARE Grants			
29250274	2009	102,649	71,000
10250274	2010	102,649	102,700
TOTAL			173,700

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
AFIS 2006			
29250373	2009	384,805	192,500
10250373	2010	384,805	384,900
TOTAL			577,400

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Reduction of Crack/Drug Houses			
21250381	2001	66,005	2,000
TOTAL			2,000

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Shreveport Enforcement Project 2006			
28250431	2008	65,000	0
29250431	2009	129,984	114,000
10250431	2010	129,984	130,100
TOTAL			244,100

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Knock & Talk			
25250506	2005	53,944	1,600
TOTAL			1,600

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Org Crime Drug Enforcement Task Force			
28250530	2008	79,000	0
29250530	2009	79,000	59,000
10250530	2010	79,000	79,000
TOTAL			138,000

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
High-Intensity Drug Trafficking Area Grant			
28250548	2008	32,000	0
29250548	2009	32,000	24,000
10250548	2010	25,000	25,000
TOTAL			49,000

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Integrated Criminal Apprehension			
25250613	2005	43,251	8,000
TOTAL			8,000

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Terrorism Prevention Program			
27250639	2007	114,653	0
TOTAL			0

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Federal Interoperability Grant			
25250647	2005	4,128,684	0
27250647	2007	4,000,000	2,838,800
TOTAL			2,838,800

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Federal Judicial Assistance Grant			
26250662	2006	157,561	0
27250662	2007	273,900	112,800
28250662	2008	84,243	39,100
29250662	2009	305,915	160,600
TOTAL			312,500

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Multi-Jurisdictional Task Force			
29250670	2009	139,485	115,500
TOTAL			115,500

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
JAG Grant Recovery			
29250761	2009	1,272,227	660,900
TOTAL			660,900

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
State Homeland Security Program			
28250639	2008	69,095	69,100
TOTAL			69,100

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Safe Streets			
28250696	2008	30,000	0
29250696	2009	30,000	23,000
10250696	2010	30,000	30,000
TOTAL			53,000

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Camera's Against Crime			
26250704	2006	200,000	5,000
TOTAL			5,000

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Federal ATF Grant			
28250720	2008	14,000	0
29250720	2009	26,250	11,000
10250720	2010	35,000	35,000
TOTAL			46,000

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
PSN-Combination-Gun Crime Reduction			
29250738	2009	9,277	9,400
TOTAL			9,400

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Anti-Gang Initiative			
27250746	2007	50,000	41,000
28250746	2008	12,000	12,000
29250746	2009	18,360	18,400
TOTAL			71,400

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Cops Universal Hiring Program			
28250753	2008	1,183,580	395,000
29250753	2009	3,300,426	1,100,200
TOTAL			1,495,200

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 22

DEPT 25 POLICE GRANTS

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
United States Marshals			
	2010	5,000	5,000
TOTAL			5,000

INDEX	YEAR	ORIGINAL AWARD	CARRYOVER FUNDING
Violence Against Women VAWA Recovery			
29250779	2009	13,317	13,400
TOTAL			13,400

Total Police Grants		17,292,049	6,889,000
----------------------------	--	-------------------	------------------

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services				
1101 Professnl-Salaries	35	0	0	0
1201 Technician-Salaries	294,520	433,000	288,700	433,100
1202 Technician-Overtime	3,576	26,100	17,400	26,100
1203 Technician-Special P	4,211	7,500	5,000	7,500
1301 Prot.Serv.-Salaries	1,978	0	0	0
1302 Prot.Serv.-Overtime	318,870	557,800	258,600	1,189,100
1303 Prot.Serv.-Special P	0	0	0	0
1304 Prot.Serv.-Training	0	12,100	10,900	39,900
1306 Prot.Serv.-Clothing	0	0	0	54,700
1308 Prot.Serv.-Med/Psy E	0	0	0	25,600
1311 Prot.Serv.-Stcivservs	69,375	428,300	332,600	1,298,900
1502 Ofc/Cler-Overtime	909	0	0	0
1801 Employee Ret System	38,858	42,000	28,000	162,000
1802 Civ.Serv.Ret.Sys/Sta	662	54,100	43,200	54,300
1805 Group Insurance	48,734	96,400	69,900	205,000
1907 Medicare Trust Contr	3,497	11,600	8,400	24,700
Total Personal Services	785,225	1,668,900	1,062,700	3,520,900
Material & Supplies				
2150 Office Supplies	0	0	600	14,100
2245 Safety	0	3,000	3,000	0
2270 Hand Tools/Small Equ	11,083	7,900	400	8,800
2543 Computer Software under \$500	357	4,800	0	2,000
Total Material &Supplies	11,440	15,700	4,000	24,900
Contractual Services				
3120 Telephone	2,891	0	0	0
3121 Cellular Telephone	296	7,100	0	0
3170 Computer/Reprod Equi	24,269	27,400	12,000	6,600
3230 Professional Service	191,159	541,200	400,300	179,300
3235 Pubs.And Printing	0	0	2,000	2,000
3240 Travel	0	2,200	1,400	0
Total Contractual Services	218,615	577,900	415,700	187,900

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Other Charges				
4125 Promotions	14,642	27,200	13,200	29,500
4150 Crim Investigations	28,039	0	0	0
4162 Civic Appropriations	141,603	184,500	804,300	119,200
Total Other Charges	184,284	211,700	817,500	148,700
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4543 Computer Software	1,925	0	0	0
4550 Ofc/Reprod Equip	2,482,142	3,608,100	757,100	2,775,300
4555 Audiovisual Equipmen	0	0	2,500	6,900
4557 Tools And Equipment	26,266	40,500	40,500	172,600
4558 Communications Equip	0	0	0	51,800
4570 Machinery/Equip	287,984	0	0	0
Total Improvements & Equipment	2,798,317	3,648,600	800,100	3,006,600
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	3,997,881	6,122,800	3,100,000	6,889,000

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
D.A.R.E.

INDEX CODE
10250274

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

	2008 Actual	2009 Estimate	2010 Goal
Number of students taught	17,372	17,839	18,047
Number of classes taught	907	888	884

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	84,119	88,140	88,140	88,200	0%
Other Charges	13,178	14,509	14,509	14,500	0%
TOTAL	97,297	102,649	102,649	102,700	0%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2010

Less classes due to charter school increase.

2010 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT A. F. I. S.	INDEX CODE 10250373
------------------------------------	-----------------------------	-------------------------------

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 salary 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

	2008 Actual	2009 Estimate	2010 Goal
Number of cases processed	70,850	59,380	40,032
Number of live scan sites active	35	37	38

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	384,900	384,900	384,900	384,900	0%
TOTAL	384,900	384,900	384,900	384,900	0%

FULL-TIME EMPLOYEES	13	12	12	12	0%
----------------------------	-----------	-----------	-----------	-----------	-----------

BUDGET CHANGES FOR 2010

Decrease in number of cases processed due to automation at the state office processing live scan events.

EMPLOYEE ROSTER

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

2010 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	SHREVEPORT PD YEAR LONG 2009	10250431

GRANT OVERVIEW

The Shreveport PD Year Long program is a Louisiana Highway Safety Commission Grant which will fund police overtime to provide additional traffic enforcement in the areas of DWI, speeding and occupant protection.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Number of DWI enforcement hours	581	1,049	2,080
Occupant protection, speed enforcement	485	1,048	1,097
Number of DWI arrests	58	146	250

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	35,324	65,000	65,000	108,100	66%
Materials and Supplies	2,528	0	0	1,500	N/A
Improvements and Equipment	35,860	0	0	20,500	N/A
TOTAL	73,712	65,000	65,000	130,100	100%
 FULL-TIME EMPLOYEES	 0	 0	 0	 0	 0%

BUDGET CHANGES FOR 2010

Award increase for FY 2010 overtime traffic enforcement.

2010 ANNUAL OPERATING BUDGET

DEPARTMENT	GRANT	INDEX CODE
POLICE GRANTS	ORGANIZED CRIME DRUG ENFORCEMENT TASK FORCE	10250530

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Narcotics Organizations Disrupted	4	4	4

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	32,234	60,000	79,000	79,000	32%
TOTAL	32,234	60,000	79,000	79,000	32%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2010

Overtime reimbursement program.

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
SAFE STREETS AND
GANG TASK FORCE**

**INDEX CODE
10250696**

GRANT OVERVIEW

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

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Value of seized drugs	500,200	500,000	500,000
Arrests	25	25	25

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	15,835	20,000	30,000	30,000	50%
TOTAL	15,835	20,000	30,000	30,000	50%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2010

Overtime reimbursement program.

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
FEDERAL ATF GRANT

INDEX CODE
10250720

GRANT OVERVIEW

The Federal ATF Grant provides overtime funding to the Police Department for officers working with the local office of the Bureau of Alcohol, Tobacco and Firearms to reduce and disrupt crime involving firearms.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Firearm Seizures	3	4	4
Arrests	6	15	15

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	8,966	26,250	26,250	35,000	33%
TOTAL	8,966	26,250	26,250	35,000	33%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2010

Overtime reimbursement program.

2010 ANNUAL OPERATING BUDGET

DEPARTMENT POLICE GRANTS	GRANT PSN GUN-CRIME REDUCTION	INDEX CODE 29250738
------------------------------------	---	-------------------------------

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

	2008 Actual	2009 Estimate	2010 Goal
Number of gun related arrests	0	0	4

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	0	0	0	9,000	N/A
Materials and Supplies	0	0	0	400	N/A
TOTAL	0	0	0	9,400	N/A
FULL-TIME EMPLOYEES	0	0	0	0	N/A

BUDGET CHANGES FOR 2010

New grant funding for FY-2009 Project Safe Neighborhood Program.

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
PSN ANTI-GANG INITIATIVE

INDEX CODE
29250746

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

	2008 Actual	2009 Estimate	2010 Goal
Number of Criminal Organizations Identified	5	4	4
Disrupt Criminal Organizations	3	2	2

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	46,200	10,000	21,000	17,200	72%
Materials and Supplies	0	900	900	0	-100%
Contractual Services	33,900	11,900	23,900	0	-100%
Improvements and Equipment	10,900	4,200	4,200	1,200	-71%
TOTAL	91,000	27,000	50,000	18,400	-32%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2010

PSN Anti-Gang is a continuation program from the original award made in FY-2006.

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
POLICE GRANTS**

**GRANT
COPS HIRING
RECOVERY PROGRAM**

**INDEX CODE
29250753**

GRANT OVERVIEW

The COPS Hiring Recovery Program funds up to \$3,300,426 over three years to hire twenty-seven additional police officers. No local match required.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Hire twenty-seven additional police officers.	0	0	27

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	0	0	0	1,100,200	N/A
TOTAL	0	0	0	1,100,200	N/A
FULL-TIME EMPLOYEES	0	0	0	27	N/A

BUDGET CHANGES FOR 2010

New Grant for 2010.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Civil Service				
24 Police Officer	947		Police Officer	27
TOTAL				27

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
POLICE GRANTS

GRANT
US MARSHALS

INDEX CODE
250787

GRANT OVERVIEW

The US Marshals program provides overtime funding to the 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

	2008 Actual	2009 Estimate	2010 Goal
Number of Executed Warrant Operations	8	8	8

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	5,000	5,000	5,000	5,000	0%
TOTAL	5,000	5,000	5,000	5,000	0%
FULL-TIME EMPLOYEES	0	0	0	0	N/A

BUDGET CHANGES FOR 2010

None.

SUMMARY OF FIRE GRANTS

2010 ANNUAL OPERATING BUDGET

SUMMARY OF FIRE GRANTS

PRIOR-YEAR AWARDS

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
300111 - Fire Prevention Grant – Sheriff's Safety Town	63,600	7,700
SUBTOTAL	63,600	7,700

SUMMARY OF FIRE GRANTS

CURRENT-YEAR AWARDS

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
2010 FUNDING		
300103 – Fire Act Grant 2006 – Driving Simulator	228,581	228,581
SUBTOTAL	228,581	228,581
TOTAL	292,181	236,281

2010 ANNUAL OPERATING BUDGET

DEPARTMENT FIRE GRANTS	GRANT Fire Act Grant 2006 Driving Simulator	INDEX CODE 300103
----------------------------------	--	-----------------------------

GRANT OVERVIEW

This grant was awarded to the Shreveport Fire Department to purchase a driving simulator. This training will reduce accidents and increase driver safety.

RESOURCES AVAILABLE	ORIGINAL AWARD	CARRYOVER FUNDING
Fire Act Grant 2006		
300103	228,581	228,581
TOTAL		228,581

BUDGET CHANGES FOR 2010

Funds will be expended and the grant will be closed.

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
FIRE GRANTS

GRANT
Fire Act Grant
Sheriff's Safety Town

INDEX CODE
300111

GRANT OVERVIEW

The \$63,600 Fire Act Grant was awarded to the Shreveport Fire Department to be used by the Fire Prevention Division at Sheriff's Safety Town.

RESOURCES AVAILABLE

ORIGINAL AWARD

CARRYOVER FUNDING

Fire Act Grant

300111

63,600

7,700

TOTAL

7,700

BUDGET CHANGES FOR 2010

The Fire Act Grant for Sheriff's Safety Town should be closed by the end of 2009.

SUMMARY OF SPORTRAN GRANTS

2010 ANNUAL OPERATING BUDGET

SUMMARY OF SPORTRAN GRANTS

PRIOR-YEAR AWARDS

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
2009 Jobs Access Reverse Commute (JARC) Grant	241,094	241,094
2009 New Freedom Grant	99,969	99,969
SUBTOTAL	341,063	341,063

SUMMARY OF SPORTRAN GRANTS

CURRENT-YEAR AWARDS

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
2010 FUNDING		
2010 Jobs Access Reverse Commute (JARC) Grant	243,170	243,170
2010 New Freedom Grant	100,830	100,830
SUBTOTAL	344,000	344,000
TOTAL	685,063	685,063

Jobs Access Reverse Commute (JARC) Grants and New Freedom Grants provide funding for continuation of night fixed route and paratransit van service. Funding is 50% local match and 50% Federal Transit Administration, plus an additional 10% in federal funds for administration.

**SUMMARY OF
ENVIRONMENTAL
GRANTS**

2010 ANNUAL OPERATING BUDGET

SUMMARY OF ENVIRONMENTAL GRANTS

PRIOR-YEAR AWARDS

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
Brownfield Revolving Loan Fund (680033)	404,600	399,751
Brownfield Revolving Loan Fund (680124)	595,400	92,772
Energy Efficiency and Conservation Block Grant (680132)	1,977,900	1,787,900
SUBTOTAL	2,977,900	2,280,423

SUMMARY OF ENVIRONMENTAL GRANTS

CURRENT-YEAR AWARDS

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
2010 FUNDING	0	0
SUBTOTAL	0	0
TOTAL	2,977,900	2,280,423

2010 ANNUAL OPERATING BUDGET

SUMMARY OF GRANTS

ENVIRONMENTAL GRANTS SPECIAL REVENUE FUND

The Environmental Grants Special Revenue Fund was created to allow for separate accounting for several federal grants received by the City for Brownfields projects and other environmental activities. "Brownfields" is a term given to former industrial or commercial areas which have been abandoned due to perceived or real environmental problems. In addition, the formula "Energy Efficiency and Conservation Block Grant" allocation made to the City in 2009 by the U. S. Department of Energy has been set up in this fund.

GRANTS

Brownfield Revolving Loan Fund (680033)	404,600
Brownfield Revolving Loan Fund (680124)	595,400
Energy Efficiency and Conservation Block Grant (680132)	1,977,900

TOTAL	2,977,900
--------------	------------------

Environmental Grants appropriations are being treated like capital project funds, in that the appropriations carry over from year to year until the grants have been closed.

SUMMARY OF
ECONOMIC
DEVELOPMENT
GRANTS

2010 ANNUAL OPERATING BUDGET

SUMMARY OF ECONOMIC DEVELOPMENT GRANTS

PRIOR-YEAR AWARDS

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
Brownfield Economic Development Initiative (680058)	1,000,000	1,224
Brownfield Economic Development Initiative 2001 (680066)	429,100	429,100
Brownfield Economic Development Initiative 2002 (680074)	300,000	6,340
Brownfield Economic Development Initiative 2003	178,800	0
SUBTOTAL	1,907,900	436,664

SUMMARY OF ECONOMIC DEVELOPMENT GRANTS

CURRENT-YEAR AWARDS

GRANTS	ORIGINAL FUNDING	CARRY-OVER FUNDING
2010 FUNDING	0	0
SUBTOTAL	0	0
TOTAL	1,907,900	436,664

2010 ANNUAL OPERATING BUDGET

SUMMARY OF GRANTS

ECONOMIC DEVELOPMENT GRANTS

The Brownfield Economic Development Initiative Grants will assist in funding the relocation of Greyhound bus terminal to a more suitable site near the intersection of Interstates I-20 and I-49. This will also allow for the creation of green space in the core of downtown at the entryway to Shreveport Convention Center.

GRANTS

Brownfield Economic Development Initiative (680058)	1,000,000
Brownfield Economic Development Initiative 2001 (680066)	429,100
Brownfield Economic Development Initiative 2002 (680074)	300,000
Brownfield Economic Development Initiative 2003	178,800
TOTAL	1,907,900

Economic Development Grants carry over from year to year until the grants expire or have been fully expended.

2010 ANNUAL OPERATING BUDGET



SHREVEPORT REDEVELOPMENT AGENCY



2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 23

DEPT 23 REDEVELOPMENT AGENCY

INDEX 230102

		2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9208	Land Rent	150	200	200	200
9410	Interest Earned	3,248	2,600	2,600	2,600
9434	Gain/Loss Sale Of Securities	797	0	0	0
9820	Disposal of Land	19,688	25,000	25,000	25,000
9821	General Fund	0	113,900	113,900	113,900
TOTAL INDEX		23,883	141,700	141,700	141,700

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 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	883	0	0	0
3230 Professional Service	1,088	84,200	84,200	84,200
Total Contractual Services	1,971	84,200	84,200	84,200
Other Charges				
4172 Substandard Housing Demolition	4,634	20,000	20,000	20,000
Total Other Charges	4,634	20,000	20,000	20,000
Operating Reserves	0	0	0	0
Total Operating Reserves	0	0	0	0
Improvements & Equipment				
4510 Land	18,600	37,500	37,500	37,500
Total Improvements & Equipment	18,600	37,500	37,500	37,500
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	25,205	141,700	141,700	141,700

2010 ANNUAL OPERATING BUDGET

SHREVEPORT REDEVELOPMENT AGENCY FUND

DIRECTOR
Council Chair

BUDGET COORDINATOR
Sharon Pilkinton

OVERVIEW

In 2000, the City Council created the Shreveport Redevelopment Agency's Special Revenue Fund. The Redevelopment Agency (SRA) is authorized by State law and the City's Redevelopment Plan to acquire and land bank vacant adjudicated properties for future projects in designated Redevelopment areas. The SRA's budget is designed to be used as a revolving fund, to allow for the purchase and resale of properties. The City Council currently serves as the Redevelopment Agency.

2010 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.

RESOURCES

Appropriations	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Contractual Services	1,971	84,200	84,200	84,200
Other Charges	4,634	20,000	20,000	20,000
Improvements and Equipment	18,600	37,500	37,500	37,500
TOTAL	25,205	141,700	141,700	141,700

DOWNTOWN ENTERTAINMENT DISTRICT FUND



2010 ANNUAL OPERATING BUDGET

DOWNTOWN ENTERTAINMENT DISTRICT FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2009	432,700
2009 Estimated Revenues	153,000
2009 Total Available for Expenditures	585,700
2009 Estimated Expenditures	0
Fund Balance January 1, 2010	585,700
2010 Estimated Revenues	279,900
2010 Total Available for Expenditures	865,600
2010 Estimated Expenditures	246,000
Estimated Operating Reserve as of December 31, 2010	619,600

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 21

DEPT Downtown Entertainment District

INDEX 210005

		2008	2009	2009	2010
		ACTUAL	BUDGET	ESTIMATE	BUDGET
9001	Sales Tax	254,758	150,000	150,000	150,000
9208	Land Rent	0	0	0	126,900
9410	Interest Earned	4,813	3,000	3,000	3,000
9434	Gain/Loss Sale Of Securities	2,071	0	0	0
9831	Current Yr Fund Balance	0	124,500	432,700	585,700
TOTAL INDEX		261,642	277,500	585,700	865,600

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services				
1309 Prot. Serv.-Spec Even	0	250,000	0	0
1701 Serv/Maint-Salaries	0	0	0	0
Total Personal Services	0	250,000	0	0
Material & Supplies				
2101 Postage	0	0	0	0
2150 Office Supplies	0	0	0	0
Total Material &Supplies	0	0	0	0
Contractual Services				
3140 Supply/Small Equip Rent	0	0	0	0
3190 Misc. Op. Services	0	0	0	0
3230 Professional Service	0	0	0	0
Total Contractual Services	0	0	0	0
Other Charges				
4125 Promotions	0	0	0	0
Total Other Charges	0	0	0	0
Operating Reserves				
4295 Operating Reserves	0	27,500	0	865,600
Total Operating Reserves	0	27,500	0	865,600
Improvements & Equipment				
4525 Buildings	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers				
5109 Notes Payable	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	0	277,500	0	865,600

2010 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 area, in anticipation of the development of the Red River Entertainment District. A TIF District allows the City to direct the funds collected from new sales tax activity within the District to improvements within the District. Until mid-2002, when the Red River Entertainment District opened for business, these additional sales taxes were too small to merit a separate budget.

Starting in 2010, the City will be operating the area known as the Red River District. This fund will receive revenue from leases and expense funds related to the rental, operation, maintenance and programming of this area.

2010 RESOURCES

Appropriations	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	0	250,000	0	0	-100%
Materials & Supplies	0	0	0	0	0%
Contractual Services	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Operating Reserves	0	27,500	0	865,600	3048%
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	0	277,500	0	865,600	212%

BUDGET CHANGES FOR 2010

None at this time.

2010 ANNUAL OPERATING BUDGET

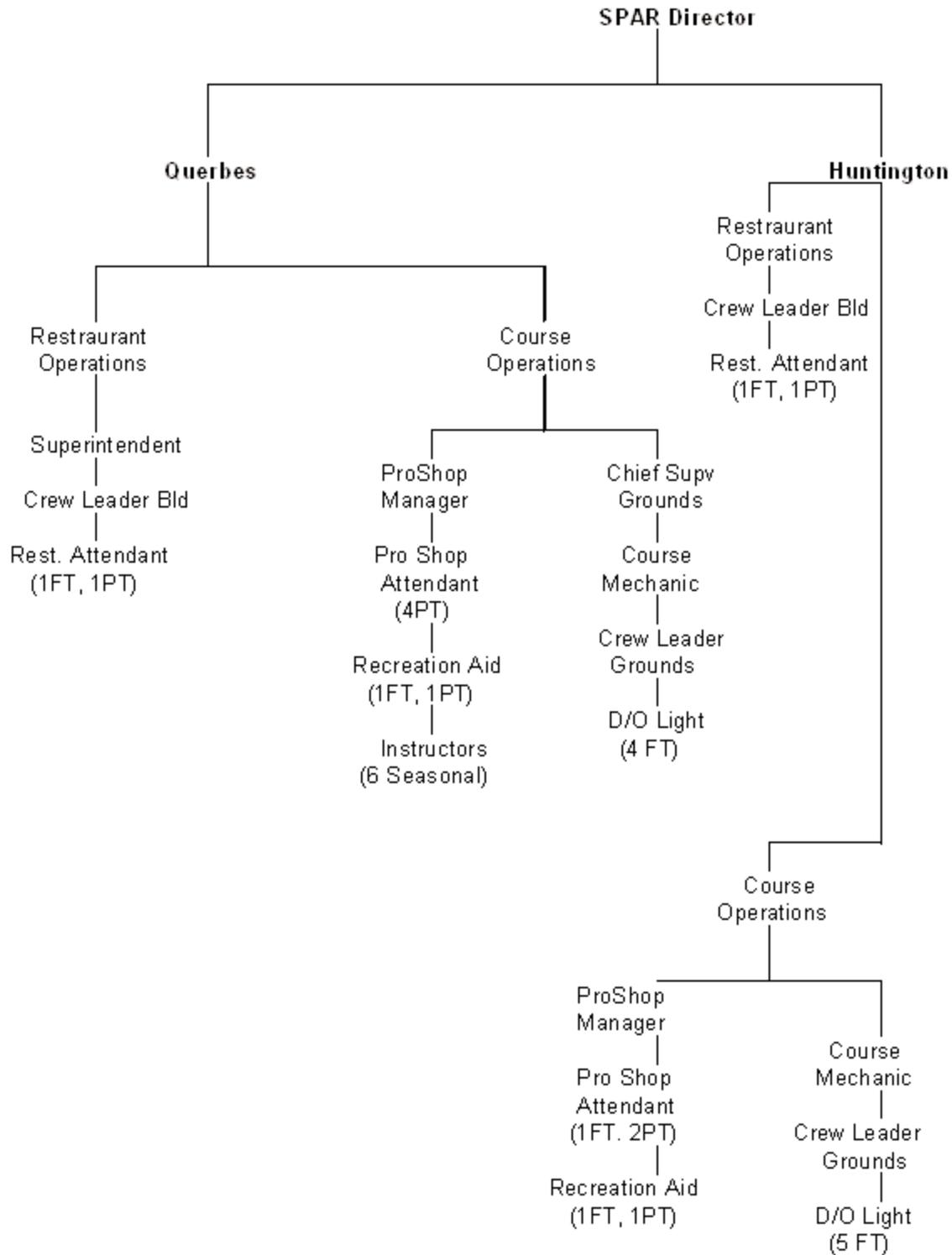


GOLF ENTERPRISE FUND



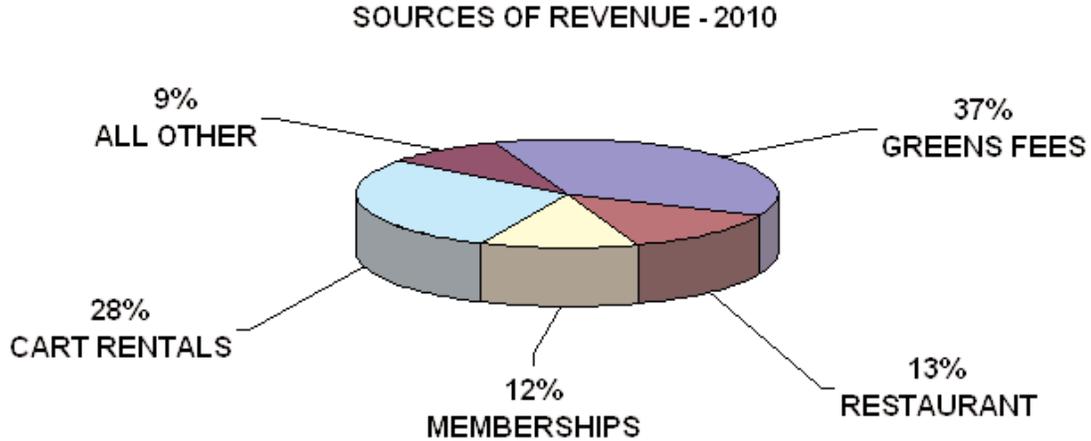
2010 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

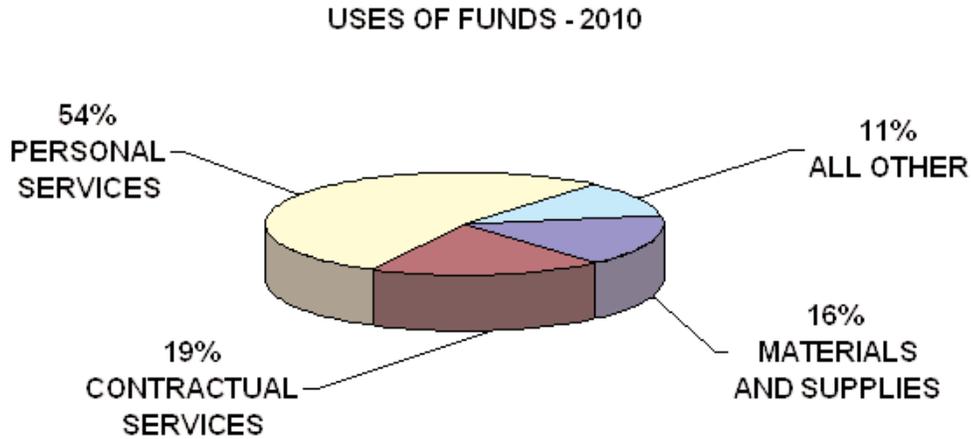


2010 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND



Ninety percent of the Golf Fund's budget is earned income from fees and restaurant sales.



The cost for employees is rising each year and in 2010 the Golf Fund will allocate 54 percent of its budget to salaries and benefits. This leaves only 46 percent of the total budget for course maintenance, supplies for the course & the restaurants, contracted services, and debt service on the 2005 equipment financing.

2010 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2009	170,900
2009 Estimated Revenues	1,581,600
2009 Total Available for Expenditure	1,752,500
2009 Estimated Expenditures	1,568,500
Estimated Fund Balance as of December 31, 2009	184,000
2010 Estimated Revenues	1,423,000
2010 Total Available for Expenditures	1,607,000
2010 Estimated Expenditures	1,413,900
Estimated Fund Balance as of December 31, 2010	193,100

In 2010, the golf budget is projected to slightly increase its fund balance by \$9,100. Dollar amounts for Current Year Fund Balance as well as Operating Reserve have been included in the Golf Fund budget for the first time in several years.

2010 ANNUAL OPERATING BUDGET

GOLF ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
EXTERNAL CHARGES				
Green Fees				
Querbes Park	299,748	310,000	300,000	300,000
Huntington Park	201,285	200,000	194,700	195,000
Jerry Tim Brooks Park	12,907	14,000	12,900	0
TOTAL GREEN FEES	513,940	524,000	507,600	495,000
Rental of Carts				
Querbes Park	218,042	220,000	218,000	218,000
Huntington Park	157,746	160,000	160,000	160,000
Jerry Tim Brooks Park	10,287	10,000	9,800	0
TOTAL RENTAL OF CARTS	386,075	390,000	387,800	378,000
Memberships	175,360	175,000	160,000	165,000
Merchandise Sales	12,097	13,600	13,700	13,500
Restaurant Revenues				
Querbes Park	105,235	100,900	96,500	100,700
Huntington Park	68,801	67,500	66,100	67,000
Jerry Tim Brooks Park	0	0	0	0
TOTAL RESTAURANT REVENUES	174,036	168,400	162,600	167,700
GENERAL FUND				
Transfer From General Fund	309,000	243,900	243,900	95,500
TOTAL GENERAL FUND	309,000	243,900	243,900	95,500

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151647

Shreveport Public Assembly & Recreation	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9220 Restaurant	0	0	0	0
9252 Memberships	175,360	175,000	160,000	165,000
9255 Other Receipts	(540)	0	0	0
9410 Interest Earned	5,711	0	2,700	2,700
9434 Gain/Loss Sale Of Securities	588	0	(1,200)	0
9801 Miscellaneous	(105)	0	0	0
9807 Cash Discounts & All	1,195	1,000	1,200	1,200
9821 General Fund	309,000	243,900	243,900	95,500
9831 Current Yr Fund Balance	170,928	0	184,000	184,000
TOTAL INDEX	662,137	419,900	590,600	448,400

INDEX 151654

Querbes Golf Course	2007 ACTUAL	2008 BUDGET	2008 ESTIMATE	2009 BUDGET
9191 City Cart Membership	0	0	0	0
9208 Land Rent	7,000	7,000	7,000	7,000
9220 Restaurant	87,004	80,400	83,200	83,200
9230 Junior Program	9,093	10,000	5,800	5,700
9232 Beer Sales	18,070	20,000	10,800	15,000
9251 Rental Of Carts	218,042	220,000	218,000	218,000
9253 Greens Fees	299,748	310,000	300,000	300,000
9255 Other Receipts	5,494	5,000	4,500	5,000
9256 Tournaments	6,808	3,200	3,200	5,000
9257 Merchandise Sales	3,705	5,000	5,000	5,000
9273 Annual Trail Fees	28,983	32,000	28,000	28,000
9274 Range Balls	9,710	10,000	9,800	9,800
9809 Vending Machine Receipts	0	0	0	0
9815 Catering	161	500	2,500	2,500
TOTAL INDEX	693,818	703,100	677,800	684,200

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 60

DEPT 15 GOLF FUND

INDEX 151662

		2008	2009	2009	2010
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Huntington Golf Course					
9220	Restaurant	55,993	56,000	51,700	52,000
9232	Beer Sales	10,991	10,500	8,600	9,500
9251	Rental Of Carts	157,746	160,000	160,000	160,000
9253	Greens Fees	201,285	200,000	194,700	195,000
9255	Other Receipts	802	900	900	900
9256	Tournaments	7,445	10,000	7,200	7,500
9257	Merchandise Sales	8,404	8,500	8,600	8,500
9273	Annual Trail Fees	20,237	20,200	16,500	18,500
9274	Range Balls	16,180	17,000	19,900	17,000
9809	Vending Machine Receipts	41	0	0	0
9815	Catering	1,817	1,000	5,800	5,500
TOTAL INDEX		480,941	484,100	473,900	474,400

INDEX 151670

		2008	2009	2009	2010
		ACTUAL	BUDGET	ESTIMATE	BUDGET
Jerry Tim Brooks Golf Course					
9251	Rental Of Carts	10,287	10,000	9,800	0
9253	Greens Fees	12,907	14,000	12,900	0
9255	Other Receipts	7	0	0	0
9257	Merchandise Sales	-12	100	100	0
9273	Annual Trail Fees	0	0	0	0
9809	Vending Machine Receipts	715	500	500	0
TOTAL INDEX		23,904	24,600	23,300	0

GRAND TOTAL		1,860,800	1,631,700	1,765,600	1,607,000
--------------------	--	------------------	------------------	------------------	------------------

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services				
1101 Professional-Salaries	67,923	55,400	59,400	68,900
1102 Professional -Overtime	744	1,000	1,000	1,000
1103 Professional -Special Pay	5,561	6,400	3,700	2,500
1107 Professional -Membership	0	0	0	0
1301 Prot.Serv.-Salaries	10,804	0	1,600	0
1303 Prot.Serv.-Special Pay	1,821	0	0	0
1401 Para-professional-Salaries	188,340	177,600	184,500	123,600
1402 Para-professional-Overtime	306	800	0	0
1403 Para-professional-Special Pa	15,515	15,600	15,700	13,000
1601 Skilled craft -Salaries	111,935	77,800	77,700	47,900
1602 Skilled craft -Overtime	1,163	1,900	900	0
1603 Skilled craft -Special Pa	5,532	3,000	4,400	1,500
1604 Skilled craft -Training	25	0	0	0
1606 Skilled craft -Clothing	0	0	0	0
1607 Skilled craft Membership	0	0	0	0
1701 Service/Maintenance -Salaries	373,364	384,900	369,800	269,200
1702 Service/Maintenance -Overtime	2,842	4,700	3,300	4,300
1703 Service/Maintenance -Special Pay	20,199	24,100	22,000	19,500
1704 Service/Maintenance -Training	1,047	500	0	0
1706 Service/Maintenance -Clothing	1,058	1,500	1,500	0
1707 Service/Maintenance-Membership	760	800	0	0
1801 Employee Ret System	87,088	82,600	83,100	63,100
1805 Group Insurance	96,926	86,800	85,600	81,100
1906 Performance Pay Raise	0	0	0	0
1907 Medicare Trust Contributions	9,727	9,800	9,000	7,900
1908 Employer's OASDI Contribution	6,925	7,800	6,400	4,100
Total Personal Services	1,009,605	943,000	929,600	707,600
Material & Supplies				
2101 Postage	0	0	0	0
2150 Office Supplies	2,288	2,500	3,200	3,200
2210 Gas And Diesel Fuel	55,701	59,600	39,000	49,000
2240 Chemicals	39,463	46,800	34,500	27,500
2250 Consumables	-1,689	0	0	0
2251 Concessions	81,700	91,000	81,600	85,000
2255 Clothing	0	0	0	0
2271 Minor Equipment	0	0	0	0
2281 Resale Mdse	0	0	0	0
2515 Small Engines	0	0	0	0
2520 Equipment	30,762	34,500	38,500	30,000

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Material & Supplies (continued)				
2555 Building And Grounds	14,674	24,000	22,900	20,500
2590 Misc Parts. Materials & Supplies	0	0	0	0
Total Material &Supplies	223,052	258,600	219,900	215,400
Contactual Services				
3120 Telephone	14,904	13,000	15,300	15,300
3122 Paging Service	81	0	0	0
3125 Electricity	36,533	40,000	32,000	35,000
3130 Gas	13,797	16,000	16,000	16,000
3135 Water	35,213	35,000	35,000	35,000
3140 Supply/Small Equipment Rent	179	200	200	200
3150 Office Rent	12,000	12,000	12,000	0
3160 Vehicle / Equip Rent	119,792	121,000	121,000	107,000
3190 Misc. Op. Services	18,323	18,300	18,700	16,800
3215 Advertising	1,285	1,400	1,400	1,400
3230 Professional Service	17,588	19,500	21,000	16,500
3236 Copies	18	0	0	0
3240 Travel	2,598	1,000	700	0
3550 Communications Equip	0	0	0	0
3555 Real Property	10,562	12,500	5,500	8,000
Total Contractual Services	282,873	289,900	278,800	251,200
Other Charges				
4110 Assessments And Taxes	548	400	400	400
4190 Misc. Gen Expense	0	0	0	0
Total Other Charges	548	400	400	400
Operating Reserves				
4295 Operating Reserves	170,928	0	184,000	193,100
Total Operating Reserves	170,928	0	184,000	193,100
Improvements & Equipment				
4557 Tools and Equipment	0	0	0	100,000
Total Improvements & Equipment	0	0	0	100,000
Transfers				
5109 Notes Payable	1,471	44,300	44,300	43,800
5201 Indirect Cost	55,000	57,000	57,000	95,500
5930 Transfer To Fleet Services	4,642	0	0	0
5935 Transfer To Information Technology	37,500	38,500	38,500	0
Total Transfers	98,613	139,800	139,800	139,300
GRAND TOTAL EXPENSES	1,785,619	1,631,700	1,752,500	1,607,000

2010 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.

2009 ACCOMPLISHMENTS

- Obtained a sponsor for golf score cards.
- Instated a policy for volunteer golf course marshals.
- Developed and held a player appreciation day.
- Implemented cost savings measures to meet budget target.

2010 GOALS AND OBJECTIVES

- Continue to improve cash register operations.
- Continue cost savings measures to meet projected fund balance.
- Evaluate products and services to ensure the best possible product for golfers.

2010 RESOURCES

Division	2008	2009	2009	2010	%	Full-Time
Funding	Actual	Budget	Estimate	Budget	Change	Employee
Administration	491,209	419,900	419,700	448,400	76%	0
Querbes Park	693,818	703,100	677,800	684,200	-3%	12
Huntington	480,941	484,100	473,900	474,400	-2%	11
J. T. Brooks Lakeside	23,904	24,600	23,300	0	-100%	0
TOTAL	1,689,872	1,631,700	1,594,700	1,607,000	-2%	23
FULL-TIME POSITIONS	30	30	29	23	-23%	

2010 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,009,605	943,000	929,600	707,600	-25%
Materials & Supplies	223,052	258,600	219,900	215,400	-17%
Contractual Services	282,873	289,900	278,800	251,200	-13%
Other Charges	548	400	400	400	0%
Operating Reserves	170,928	0	184,000	193,100	100%
Improvements & Equipment	0	0	0	100,000	0%
Transfers to Other Funds	98,613	139,800	139,800	139,300	0%
Assets Acquired	81,011	0	0	0	0%
TOTAL	1,695,702	1,631,700	1,568,500	1,607,000	-2%

BUDGET CHANGES FOR 2010

The 2010 budget for the Golf Enterprise Fund is \$1,607,000, a decrease of 2% from 2009. The budget reflects a flat revenue stream and a dramatic decrease in personnel and operating costs. In an effort to reflect an accurate accounting of available revenues, 2010 budget includes Current Year Fund Balance and Operating Reserves.

The 2010 Golf Fund budget does not anticipate a major fee increase like the one implemented in 2008.

UNFUNDED NEEDS

The golf courses were part of the ADA audit performed by the Department of Justice in 2005. Querbes Pro Shop, Grill and Locker Rooms do not meet today standards and will have to be renovated or replaced. Huntington and Jerry Tim Brooks are due for a renovation such as the one that took place at Querbes in 2005. These renovations are the catalyst for the rise in play and in membership purchases. The estimated cost for all of the renovation is \$5 million. Funding will be requested in the next City bond issue.

2010 ANNUAL OPERATING BUDGET



This current level of funding will allow the golf fund to operate Querbes and Huntington golf courses. It does not allow any new services or programs for those courses.

2010 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.

2009 ACCOMPLISHMENTS

- Streamlined all procedures to cut back on the number of personnel in order to meet budget projections.
- Continue to hold each manager accountable for revenue creation and expense tracking.
- Relocated golf administration in order to simplify procedures.

2010 GOALS AND OBJECTIVES

- Continue to update web page to attract new customers and tournaments.
- Research and implement weather warning at each course.
- Prepare request for proposal for new golf cart contract that will begin in 2010.
- Research opportunities and option for equipment replacement.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Total golf rounds played	62,343	59,700	59,700
Junior golf program participants	95	50	50
Adult/senior memberships	660	588	600
Junior memberships	35	3	3
Free rounds provided to First Tee program	300	250	200

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	-2,536	0	0	0	0%
Materials and Supplies	2,468	2,700	2,600	2,600	-4%
Contractual Services	105,840	110,400	106,100	107,700	-2%
Other Charges	0	0	0	0	0%
Operating Reserves	170,928	0	184,000	193,100	100%
Improvements & Equipment	0	0	0	100,000	100%
Transfer to Other Funds	93,971	139,800	139,800	139,300	0%
TOTAL	370,671	252,900	432,500	542,700	115%

BUDGET CHANGES FOR 2010

In an effort to reflect an accurate accounting of available revenues, 2010 budget includes Current Year Fund Balance and Operating Reserves.

UNFUNDED NEEDS

Upgrades and renovations to all courses, including major capital improvements such as irrigation replacement at Huntington, major renovation or replacement to pro-shop at Querbes, and other such projects.

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
GOLF

DIVISION
QUERBES GOLF COURSE

INDEX CODE
151654

DIVISION OVERVIEW

This Division operates and maintains the 18-hole Querbes Park Golf Course. The course hosts numerous clubs and their tournaments, such as the Hal Sutton Caddie Club, Broadmoor Men's Club, Silver Fox Club, Broadmoor Women's Club, Junior and Senior City Championship and other corporate events. The course plays host to a youth development program, holding two (2) sessions each summer. The restaurant, open seven days a week, offers a wide variety of items for breakfast, lunch and dinner, which can be accompanied by a host of alcoholic and non-alcoholic beverages. The restaurant offers weekday specials and caters many of the tournaments in the hospitality area.

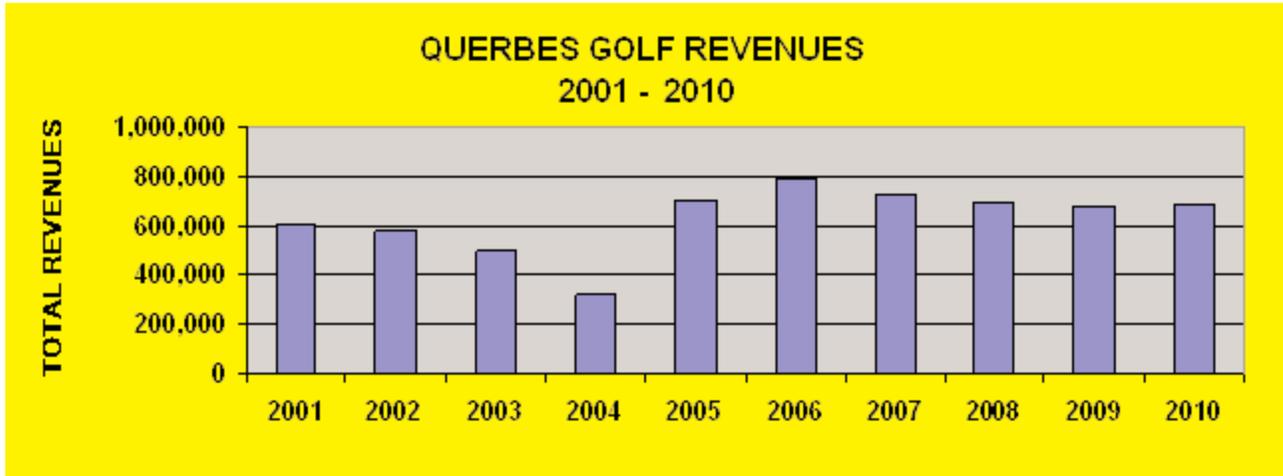
2009 ACCOMPLISHMENTS

- Improved fairways by implementing an aggressive agronomy program that included regular aerifications, timely fertilizations and pre-emerge herbicide applications.
- Dramatically improved greens through the use of total organic fertilizers and the reorganization of golf course procedures.
- Implemented new maintenance strategies to improve the overall condition and playability of the golf course.
- Continued to monthly staff training.
- Held Open House for members to become more informed on the golf course maintenance program.
- Added increased responsibilities to all golf course employees.
- Successful Junior Program.
- Continued to rent a tent that provides a shaded area for player hospitality and provides an area for catered tournaments and other such events.
- Obtained new outdoor furniture and flooring for the hospitality tent.
- Improved communications between the golf facilities which resulted in shared equipment, ideas, etc.
- Purchased a new barbecue pit to allow for outdoor cooking during tournaments.
- Catered 36 events; both on and off-site.
- Renovated pro-shop manager's office.
- Painted restaurant and pro-shop and replaced out-dated cabinets in restaurant with stainless steel cabinets.
- Streamlined employee responsibilities which resulted in no seasonal positions for the Restaurant.

2010 GOALS AND OBJECTIVES

- Continue to cross train all golf course staff to be equally efficient in all phases of production at all facilities.
- Remove all dead and diseased trees for better aesthetic appearance.
- Level and add additional square footage to practice area.
- Modify existing irrigation system to better meet the needs of the golf course.
- Improve drainage throughout the course.
- Revise policy and procedures as needed.
- Revise job descriptions as needed.
- Increase sales by 10%; achieve this goal by increasing catering and operating the beverage cart as much as possible during peak season.

2010 ANNUAL OPERATING BUDGET



Revenues at Querbes declined consistently from 1999-2003. 2004 revenues were low, because the course was closed for renovations for much of the year. The course improvements were well-received, which dramatically increased revenues in 2005-6. In 2008 there was a decrease in the number of rounds played, attributed to a very wet spring and the rise in gasoline prices, which left people with less discretionary income. When the economy began to dip in late 2008 the golf course income was not dramatically affected, but 2009 each course has seen a decrease in play. We have observed the same number of players, but they are playing less and have slashed spending on ancillary items.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Total Golf Rounds Played	37,796	34,717	34,717
Rounds Played by Members	19,377	16,800	16,800
Paid Rounds Played	17,439	16,900	16,900
Free Rounds	872	800	800
School Team Rounds	108	217	217
Total Course Revenues	\$693,818	\$677,800	\$684,200
Approximate Operating Profit	\$37,788	\$101,500	\$63,400

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	444,454	391,100	383,000	430,800	10%
Materials and Supplies	123,567	135,000	109,600	111,600	-17%
Contractual Services	86,664	86,700	83,500	78,200	-10%
Other Charges	274	200	200	200	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	1,071	0	0	0	0%
TOTAL	656,030	613,000	576,300	620,800	1%
FULL-TIME EMPLOYEES	12	12	12	12	0%

BUDGET CHANGES FOR 2010

The most significant change in Querbes operation is the staff level. Although we have 12 full time positions in the budget, we are trying to operate with just 10 full-time employees to control cost in order not to raise fees.

UNFUNDED NEEDS

- Key pieces of maintenance equipment to insure the best possible golf course conditions.
- Structural improvements to pro-shop that meet ADA standards.
- Pavilion Area for tournament hospitality.
- Greens Mower.
- Progressive Bat Wing.
- Spray Rig.
- Laser Level grading and replace grass on tee boxes.
- Nursery to grow greens for the course.
- Range Picker.
- Ball Washer.
- Pull Carts.
- Upgrades and Improvements to the restaurant and the pro-shop.
- Heat Lamp and Tray.
- Condiment Bar.
- Walk-In Cooler and Freezer.
- Chili/Cheese Warmer/Dispenser.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	201	9	Manager Golf Pro Shop	1
	460	16	Superintendent, SPAR	1
25 Paraprofessional	244	6	Recreation Aide	1
27 Skilled Craft	393	11	Golf Course Mechanic	1
	467	15	Chief Supervisor, SPAR	1
28 Service/Maintenance	132	8	Driver Operator Light	4
	384	6	Restaurant Attendant	1
	457	11	Crew Leader, Buildings	1
	465	11	Crew Leader, Grounds	1
SUBTOTAL				12
Part-Time/Seasonal				
25 Paraprofessional	173	N/A	Instructor II (seasonal)	6
	244	6	Recreation Aide (part-time)	1
	373	6	Golf Pro Shop Attendant (part-time)	4
28 Service/Maintenance	384	6	Restaurant Attendant	1
SUBTOTAL				12
TOTAL				24

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
GOLF

DIVISION
HUNTINGTON GOLF COURSE

INDEX CODE
151662

DIVISION OVERVIEW

Huntington Park Golf Course is a championship 18-hole facility that once played host to the Louisiana Open, a regular stop on the PGA tour in the late 1960s through the early 1970s. It features tree lined fairways and the length of the course is unmatched by surrounding courses. The course is nestled on the southwest side of Shreveport and the maintenance staff upkeeps more than 120 acres. A restaurant located at the course, open year round, can accommodate golfers with breakfast, lunch, dinner, snacks and a host of beverages. The restaurant offers weekday specials and excellent catering services available for all events with a wide variety of menus.

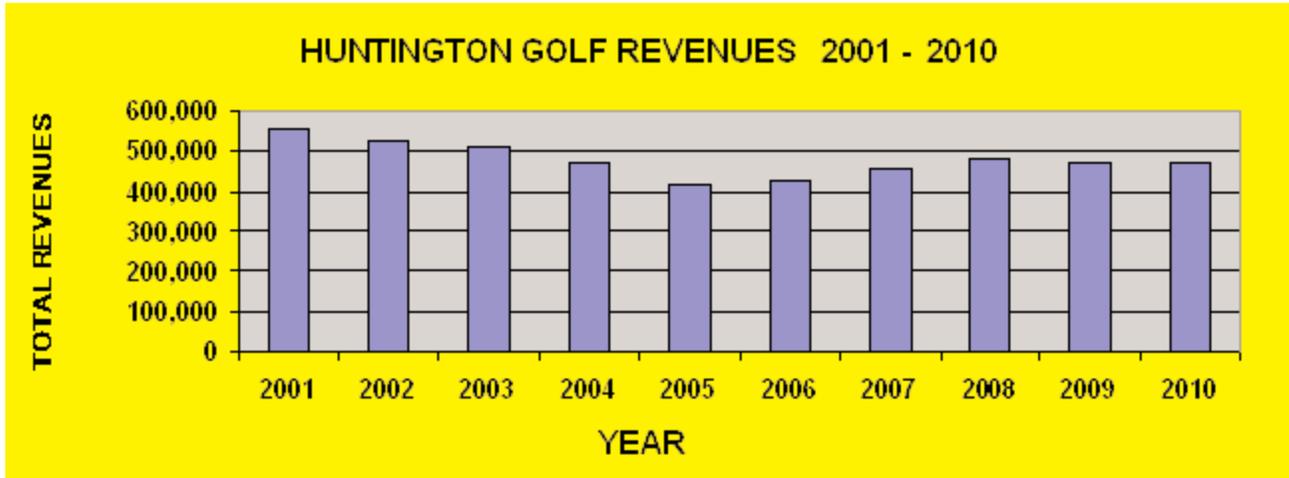
2009 ACCOMPLISHMENTS

- Added ceiling fans on the pro-shop patio.
- Updated the pro-shop patio furniture.
- Continued removal of debris and vegetation from surrounding fence line.
- Overall improvement in daily operations with the transferring of key personnel interdepartmentally.
- Placed planters surrounding the patio and pro-shop entry way.
- Updated television in pro-shop.
- Continued successful greens program to make course competitive with surrounding facilities.
- Implemented new daily maintenance strategies resulting in less man hours due to budget constraints.
- Cleaned and organized storage facilities.
- Updated web site.
- Continued to train employees on utilizing the cash register system for inventory control.
- Continued to offer the \$5.00 lunch specials.

2010 GOALS AND OBJECTIVES

- Improve overall appearance of facility with the addition of flower boxes, shrubs and the removal of unsightly vegetation around the clubhouse.
- Offer more specials and incentives to increase revenue.
- Continue to build a player atmosphere and listen to suggestions to improve player staff relations.
- Contract out beverage cart service for weekend play and for tournaments.
- Cross train all golf employees for smoother daily operation.
- Clear all dead and diseased trees.
- Implement IPM (Integrated Pest Management) System.
- Rebuild dam on hole #12 and deepen existing lake.
- Revise policy and procedures as needed.
- Revise job descriptions as needed.
- Continue to improve inventory and cash register operations as needed.
- Increase sales by 10%; by operating the beverage cart and trying to attract more catering business.
- Extend beverage and comfort amenities in restaurant and bar area.

2010 ANNUAL OPERATING BUDGET



Huntington has seen an increase in revenue over the past few years, but the revenue (even with the 18% increase in 2008) does not meet current operating expenses. It is clear that the course will continue to operate at a loss unless the City acts to improve the attractiveness of the Huntington facility. The cost of a renovation of this size makes it a likely bond issue project. This year, revenue has remained relatively flat and has not generated enough revenue to meet current operating expenses.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Total golf rounds played	22,639	22,586	22,586
Rounds played by members	9,926	9,900	9,900
Paid rounds played	12,015	12,079	12,079
Free Rounds	683	550	550
School Team Rounds	15	57	57
Total Golf Course Revenue	\$480,941	\$473,900	\$474,400
Approximate operating loss	(\$97,884)	(\$75,200)	\$30,900

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	417,833	400,900	376,500	276,800	-31%
Materials and Supplies	86,028	107,000	101,200	101,200	-5%
Contractual Services	71,962	73,000	71,200	65,300	-11%
Other Charges	274	200	200	200	0%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	2,728	0	0	0	-100%
TOTAL	578,825	581,100	549,100	443,500	-24%
FULL-TIME EMPLOYEES	13	13	13	11	-15%

BUDGET CHANGES FOR 2010

The 2010 budget for the Huntington Golf Course reflects a 24% decrease, in an effort to stay within current revenues. We will continue to hold positions vacant in order to meet budgetary constraints and meet our net revenue goal.

UNFUNDED NEEDS

- Renovation and updating of pro-shop (new carpet in locker rooms, restaurant, service area, offices, ceiling).
- Restaurant upgrades, new carpet, new counters, Front face cooler.
- Permanent restrooms on course.
- Flower beds around pro-shop and restaurant.
- Complete rebuild of dilapidated irrigation system.
- Improve drainage and dredge old ponds and lakes.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS (continued)

- Laser grade and level all tee boxes.
- Replace the roof and repair ceiling damaged by continuous leaks.
- New, updated sign outside.
- Addition of fairways and greenside bunkers.
- Chili and cheese warmer, Keg Beer Cooler.
- Carpet Shampooer.
- New floor in kitchen and storeroom.
- Course renovation (install new irrigation system, improve drainage, dredge of the shallow lakes, upgrade turf grass on greens and tee boxes.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
22 Professionals	201	11	Manager, Golf Pro Shop	1
25 Paraprofessional	244	6	Recreation Aide	1
	373	6	Golf Pro Shop Attendant	1
27 Skilled Craft	393	11	Golf Course Mechanic	1
	467	15	Chief Supervisor, SPAR	0
28 Service / Maintenance	132	8	Driver Operator Light	5
	384	6	Restaurant Attendant	1
	465	11	Crew Leader	1
SUBTOTAL				11
 Part Time /Seasonal				
25 Paraprofessional	244	6	Recreation Aide	1
	373	6	Golf Pro Shop Attendant	2
28 Service / Maintenance	384	6	Restaurant Attendant	1
SUBTOTAL				4
 TOTAL				 15

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
GOLF

DIVISION
JERRY TIM BROOKS

INDEX CODE
151670

DIVISION OVERVIEW

The Jerry Tim Brooks nine-hole course is known for its natural beauty, mature trees, and rolling hills. Currently, it is one of 19 courses in the country to be placed on the National Register of Historic Places. Jerry Tim Brooks is home to the First Tee of Northwest Louisiana youth golf program.

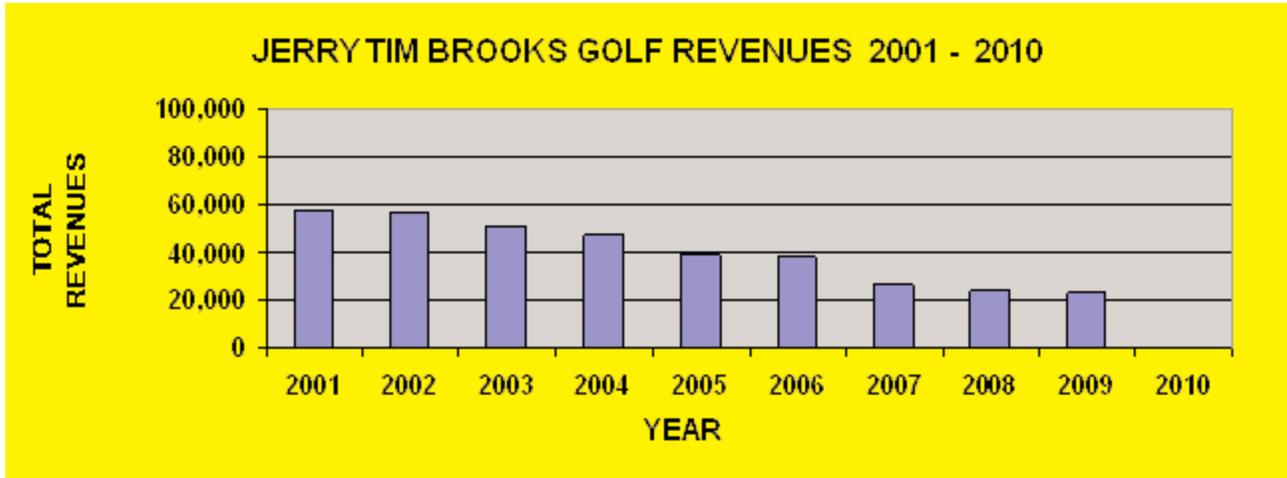
2009 ACCOMPLISHMENTS

- Implemented new maintenance practices to better care for newly sprigged greens.
- Improved parking lot by fixing pot holes and resurfacing.
- Removed several trees after tornado.
- Concluded a successful summer youth golf program with First Tee of NW Louisiana.
- Hosted Middle School golf team matches.
- Cleaned out maintenance facility for better use of space.
- Added benches to the clubhouse and golf course.

2010 GOALS AND OBJECTIVES

- To administer the operating contract with First Tee program to operate Jerry Tim Brooks golf course. Through this agreement, the City will continue to provide services to the community, especially to youth who would not otherwise be exposed to golf.

2010 ANNUAL OPERATING BUDGET



Jerry Tim Brooks is a nine-hole course, but the revenue has not meet operating expenses. The course continued to operate at a loss, because of the cost of employees, maintenance, upkeep and the fact that course is a nine-hole facility. Therefore, in 2010, the City and the First Tee of Northwest Louisiana will enter into an agreement that will allow First Tee the opportunity to operate the course thus saving the City money. First Tee will retain all revenues generated at the golf course. The City and First Tee will continue to pursue grants for improvements to the course.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Total rounds played	1906	1876	0
Rounds played by members	308	296	0
Paid rounds played	1553	1500	0
Free rounds (schools, First Tee)	45	80	0
Total golf course revenue	\$23,904	\$23,300	\$0
Approximate operating loss	(\$156,189)	(\$171,300)	(\$0)

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	149,854	151,000	170,100	0	-100%
Materials and Supplies	10,989	13,900	6,500	0	-100%
Contractual Services	18,407	19,800	18,000	0	-100%
Improvements & Equipment	0	0	0	0	0%
Transfer to Other Funds	843	0	0	0	0%
TOTAL	180,093	184,700	194,600	0	-100%

FULL-TIME EMPLOYEES	5	5	4	0	-100%
----------------------------	----------	----------	----------	----------	--------------

BUDGET CHANGES FOR 2010

The City and the First Tee of Northwest Louisiana will enter into a contract for the operation of Jerry Tim Brooks Golf Course. The City will continue to pay utilities as budgeted in the golf administration budget and will provide two employees to maintain the course. Otherwise all other costs will be the responsibility of First Tee.

UNFUNDED NEEDS

- Golf Course renovations that will increase play, ensure safety and utilize the existing PGA plan developed by the First Tee of Northwest Louisiana - \$1,000,000 (irrigation system, drainage).
- Re-sod fairways and tees.
- Renovate pro-shop.
- Golf bag rack.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

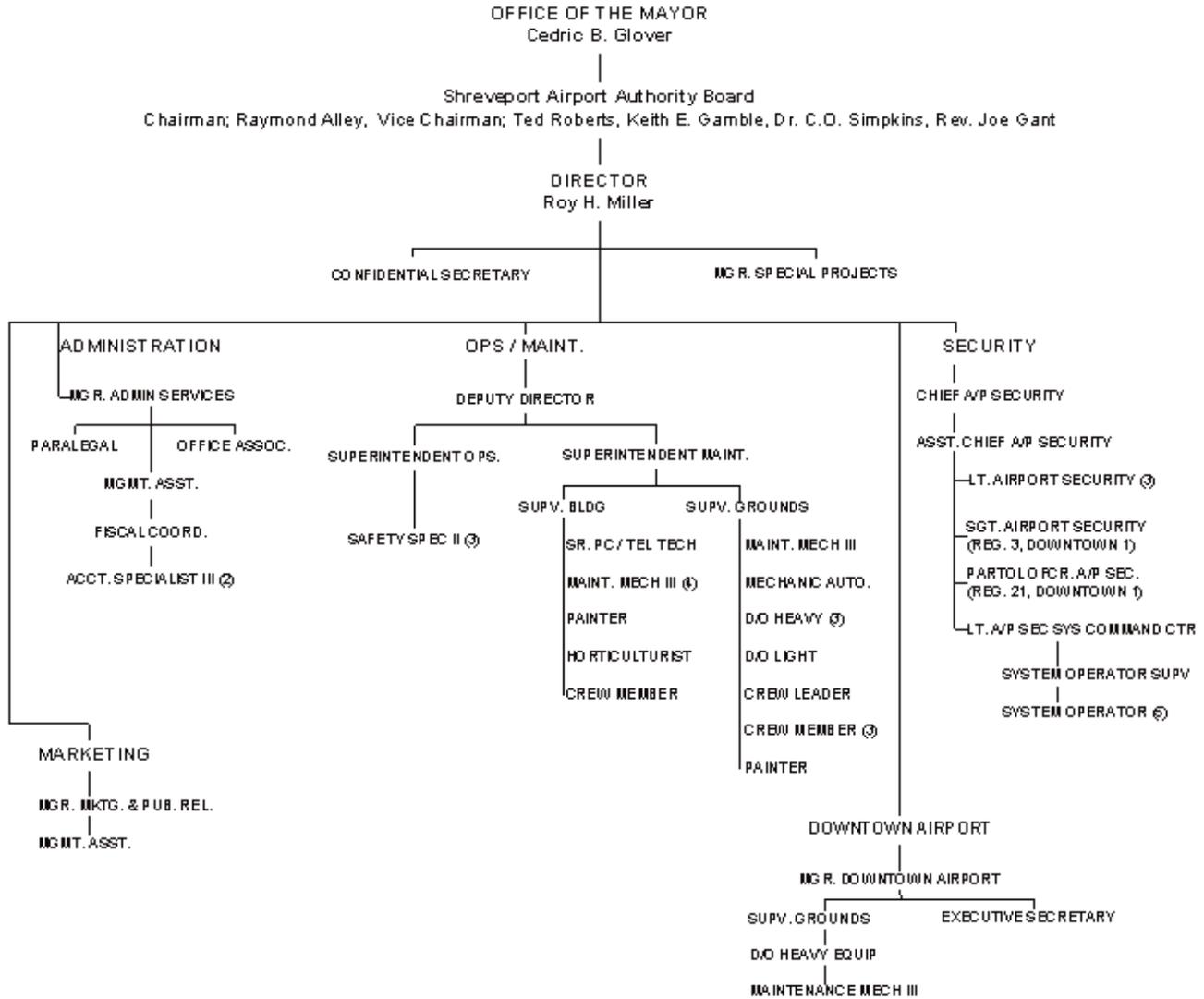
Category	Class	Level	Title	Authorized
22 Professionals	201	11	Manager, Golf Pro Shop	0
25 Paraprofessional	373	6	Golf Pro Shop Attendant	0
28 Service / Maintenance	132	8	Driver Operator Light	0
	465	11	Crew Leader	0
			SUBTOTAL	0
Part Time /Seasonal				
25 Paraprofessional	373	6	Golf Pro Shop Attendant	0
			SUBTOTAL	0
			TOTAL	0

MUNICIPAL AIRPORTS ENTERPRISE FUND



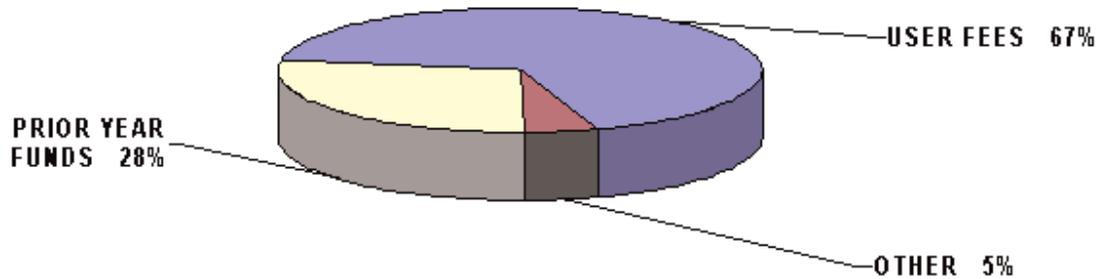
2010 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS ENTERPRISE FUND



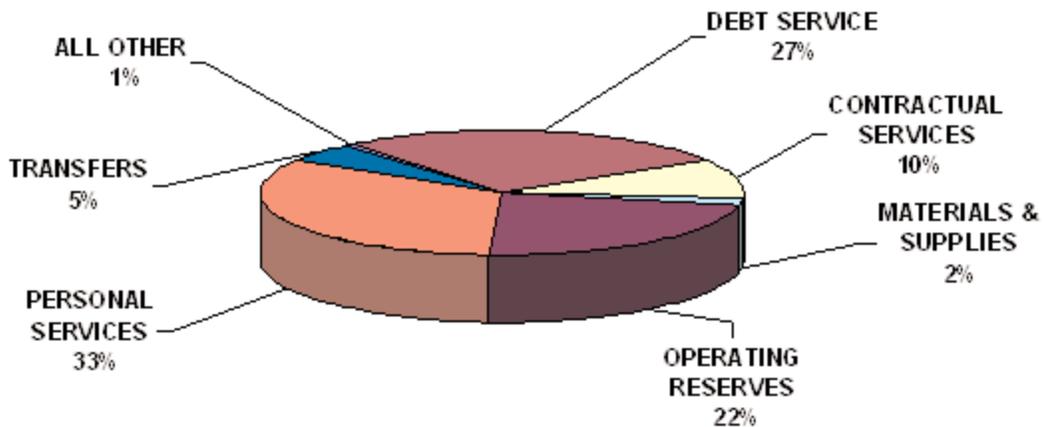
2010 ANNUAL OPERATING BUDGET

SOURCES OF REVENUES -2010



Revenues generated by airport operations contribute approximately 72% of the total 2010 budget. The remainder comes from prior-year balances. The fund balance is held as a reserve for losses and as funding for capital projects.

USES OF FUNDS -2010



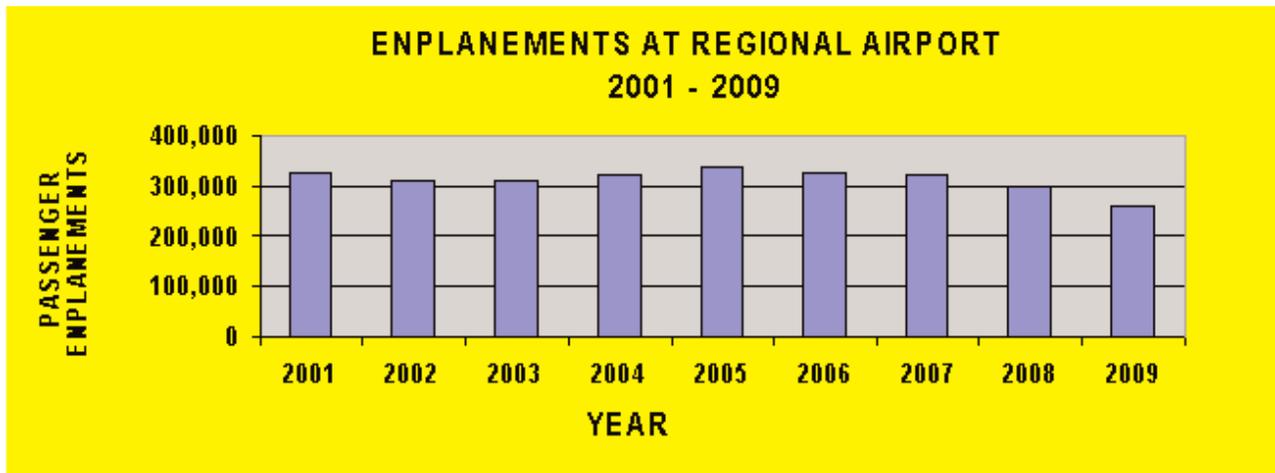
28% of budgeted expenditures for Airports are for reserves and transfers to other funds. Inter-fund transfers include transfers for indirect costs and risk coverage. An additional 27% is for debt repayment on Airports bonds. The remaining 45% of the budget covers salaries and benefits, supplies, and services.

2010 ANNUAL OPERATING BUDGET

AIRPORTS

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2009	6,165,400
2009 Estimated Revenues	10,412,100
2009 Total Available for Expenditures	16,577,500
2009 Estimated Expenditures	11,960,100
Fund Balance as of December 31, 2009	4,617,400
2010 Estimated Revenues	11,318,700
2010 Total Available for Expenditures	15,936,000
2010 Estimated Expenditures	12,628,900
Estimated Fund Balance as of December 31, 2010	3,307,200



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 2009 are anticipated to be 260,000. Airport Management is working on various plans to increase enplanements.

2010 ANNUAL OPERATING BUDGET

MUNICIPAL AIRPORTS

MAJOR REVENUE ASSUMPTIONS

	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
PARKING AND RENTALS				
Parking Lot Revenues & Facility Rentals (Regional Airport)	3,434,992	3,864,900	3,548,000	3,932,600

This includes parking lot revenues, and rentals for office space, hangars, land rent and cargo terminal rentals.

Facility Rentals and Charges (Downtown Airport)	502,913	564,500	530,200	524,400
--	---------	---------	---------	---------

Revenues from the Downtown Airport are virtually identical to facility expenses.

AIRPORT FEES

Landing Fees	2,527,746	2,142,100	1,885,000	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	1,314,264	1,400,000	1,200,000	1,200,000
-----------------------------	-----------	-----------	-----------	-----------

Auto rental agencies pay for the right to operate facilities within the Regional Airport.

Passenger Facility Charges (PFC)	1,142,931	1,250,000	1,100,000	1,185,300
---	-----------	-----------	-----------	-----------

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	188,736	335,000	125,000	305,000
------------------------	---------	---------	---------	---------

Some interest is earned on operating funds, while other interest income is earned on PFCs and is restricted for capital use.

FUND BALANCE	0	6,165,400	1,482,000	4,617,400
---------------------	---	-----------	-----------	-----------

Fund balance assists in meeting debt service coverage requirements and is available to cover emergencies or the need to construct facilities for economic development.

2010 ANNUAL OPERATING BUDGET

AIRPORTS FUND

PRINCIPAL AND INTEREST MATURITIES (REVENUE BONDED DEBT)

2010	3,428,311
2011	3,351,826
2012	3,460,615
2013	3,348,139
2014	3,358,064
2015	3,357,914
2016	3,353,039
2017	3,343,439
2018	3,349,114
2019	3,335,839
2020	3,329,686
2021	3,329,093
2022	3,329,993
2023	3,329,424
2024	3,328,609
2025	3,329,358
2026	2,920,058
2027	2,863,983
2028	2,023,036
2029	654,244
2030	643,544
2031	636,094
2032	641,544
TOTAL	64,044,966

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. This table includes the costs associated with the \$11 million in bonds for the new air cargo facility, which are expected to be sold before year end.

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT ADMINISTRATION

INDEX 610014

	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9201 Parking Lot	1,018,040	1,100,000	1,000,000	958,300
9203 Sale Of Parking Decals	2,920	2,500	2,500	1,500
9205 Office Rent	1,073,734	1,011,300	1,011,300	1,326,500
9206 Display Rent	120,022	120,000	120,100	120,000
9207 Hanger Rent	928,482	919,000	919,000	919,000
9208 Land Rent	170,592	182,200	182,200	182,200
9209 Rent Fixed Base Operator (FBO)	216,464	193,800	193,800	193,800
9210 Landing	2,527,746	2,142,100	1,885,000	2,100,000
9211 Security	325,279	315,000	315,000	315,000
9212 Apron Fees	174,770	181,200	160,000	181,200
9214 Flowage FBO	203,696	218,600	200,000	200,000
9216 Flowage Vehicles	0	0	5,000	5,000
9217 Cargo Terminal Rental	244,144	652,400	435,500	546,600
9219 Passenger Facility Charges	1,142,931	1,250,000	1,100,000	1,185,300
9220 Restaurant	4,173	12,000	10,000	60,000
9222 Telephone	1,283	1,600	1,000	1,500
9224 Building Utilities	86,088	102,000	90,000	90,000
9225 Airline Baggage Fees	205,183	214,800	214,800	214,800
9226 Auto Rental Agencies	1,314,264	1,400,000	1,200,000	1,200,000
9227 Airport Security Badges	7,505	5,000	5,000	5,000
9228 Limousine And Cab Fees	8,100	9,000	9,000	9,000
9229 Retail Sales SHV	74,074	75,000	75,000	40,000
9410 Interest Earned	183,296	250,000	70,000	250,000
9414 Interest On Sinking Fund	1,237	80,000	50,000	50,000
9434 Gain/Loss Sale Of Securities	(2,739,762)	0	(40,000)	0
9435 Interest On PFCs	4,203	5,000	5,000	5,000
9801 Miscellaneous	10,817	10,000	10,000	10,000
9803 Oil Royalties	170,171	205,000	100,000	100,000
9805 Auction Proceeds	7,722	0	7,400	0
9822 Downtown Airport Reimbursement	108,000	0	108,000	108,000
9823 Northwest Airline Jet Bridge	106,441	57,300	102,300	102,300
9831 Current Year Fund Balance	0	6,165,400	1,482,000	4,617,400
9988 Other Funds	1	0	0	0
9881 Film/Media/Entertainment	3,260	0	0	0
TOTAL INDEX	7,704,876	16,880,200	11,028,900	15,097,400

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 61

DEPT 61 AIRPORT SECURITY

INDEX 610162

	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9410 Interest Earned	0	0	0	0
9872 Transportation Security Administration	139,715	163,300	163,300	163,300
TOTAL INDEX	139,715	163,300	163,300	163,300

FUND 61

DEPT 61 DOWNTOWN AIRPORT

INDEX 610170

	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9205 Office Rent	12,931	36,200	20,000	20,000
9207 Hanger Rent	272,457	286,300	286,300	302,800
9208 Land Rent	192,572	208,700	187,700	165,900
9209 Rent Fbo	0	4,000	2,000	2,000
9214 Flowage Fbo	14,011	12,700	12,700	12,700
9220 Restaurant	0	4,800	6,500	6,000
9224 Building Utilities	8,426	10,800	15,000	15,000
9801 Miscellaneous	17,657	1,000	500	1,000
9802 Sale Of Scrap	29	0	0	0
9803 Oil Royalties	330,971	300,000	150,000	150,000
9881 Film/Media/Entertainment	2,516	1,000	0	0
9926 State Grant	4,376	0	21,200	0
TOTAL INDEX	855,946	865,500	701,900	675,400

FUND 61

DEPT 61 ARFF STATION

INDEX 610188

	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9821 General Fund	0	0	0	0
TOTAL INDEX	0	0	0	0

GRAND TOTAL	8,700,537	17,909,000	11,894,100	15,936,100
--------------------	------------------	-------------------	-------------------	-------------------

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	236,882	243,200	243,200	243,200
1003 Ofcl/Admin-Special	10,263	8,400	8,800	8,800
1004 Ofcl/Admin-Training	14,678	3,700	2,700	1,500
1005 Ofcl/Admin-Car Allow	0	0	0	0
1006 Ofcl/Admin-Clothing	17	0	0	0
1007 Ofcl/Admin-Membershi	1,360	1,500	1,500	1,200
1101 Professnl-Salaries	305,636	375,300	375,300	375,300
1102 Professnl-Overtime	734	500	0	0
1103 Professnl-Special Pa	11,294	12,200	12,200	12,200
1104 Professnl-Training	8,607	5,500	6,800	5,200
1105 Professnl-Car Allowa	4,693	0	0	0
1106 Professnl-Clothing	696	2,500	1,500	1,500
1107 Professnl-Membership	2,501	1,700	1,600	1,600
1108 Professnl-Med Exams	60	0	0	0
1111 Professnl-Stcivservs	70,262	72,700	72,700	73,000
1201 Technician-Salaries	128,131	130,000	130,000	130,000
1202 Technician-Overtime	1,627	1,500	2,000	1,000
1203 Technician-Special P	9,303	4,200	4,200	4,200
1204 Technician-Training	1,520	700	900	500
1206 Technician-Clothing	770	1,000	1,000	1,000
1207 Technician-Membershi	225	500	500	500
1208 Technician-Med Exams	70	0	0	0
1301 Prot.Serv.-Salaries	974,635	1,052,400	1,032,400	997,400
1302 Prot.Serv.-Overtime	102,481	72,000	71,000	56,000
1303 Prot.Serv.-Special P	118,744	88,200	117,000	117,600
1304 Prot.Serv.-Training	2,280	12,000	12,000	4,500
1306 Prot.Serv.-Clothing	8,911	11,000	11,000	6,000
1307 Prot.Serv.-Membershi	250	1,000	1,000	0
1308 Prot.Serv.-Med/Psy E	3,254	2,000	2,000	1,000
1311 Prot.Serv.-Stcivservs	1,055,802	1,020,000	1,050,000	1,119,100
1312 FLSA	48,133	52,000	50,000	52,300
1401 Paraprof.-Salaries	79,907	87,200	87,200	87,200
1402 Paraprof.-Overtime	160	200	0	0
1403 Paraprof.-Special Pa	3,104	2,800	2,800	2,800
1404 Paraprof.-Training	0	500	300	300
1406 Paraprof.-Clothing	955	2,500	1,500	1,500
1501 Ofc/Cler-Salaries	244,926	258,000	258,000	258,000
1502 Ofc/Cler-Overtime	10,192	5,200	5,000	1,500

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services (continued)				
1503 Ofc/Cler-Special Pay	15,862	16,500	16,500	16,500
1504 Ofc/Cler-Training	0	1,500	1,500	0
1506 Ofc/Cler-Clothing	1,151	2,000	1,000	1,000
1507 Ofc/Cler-Memberships	110	0	100	0
1508 Ofc/Cler-Med Exams	90	200	200	200
1601 Skldcraft-Salaries	420,659	440,900	440,900	440,900
1602 Skldcraft-Overtime	538	6,000	5,400	3,400
1603 Skldcraft-Special Pa	16,120	15,700	15,700	15,700
1604 Skldcraft-Training	1,009	1,000	1,000	800
1606 Skldcraft-Clothing	2,719	2,900	2,900	2,200
1607 Skldcraft Membership	65	0	0	0
1608 Skldcraft-Med Exams	236	100	100	100
1701 Serv/Maint-Salaries	227,449	241,200	241,200	241,200
1702 Serv/Maint-Overtime	1,286	2,400	2,400	2,400
1703 Serv/Maint-Special P	9,110	6,200	7,300	7,300
1704 Serv/Maint-Training	1,530	500	700	300
1706 Serv/Maint-Clothing	1,836	1,200	1,400	1,400
1707 Serv/Maint-Membershi	50	0	0	0
1708 Serv/Maint-Med Exams	120	0	0	0
1801 Employee Ret System	350,837	370,000	370,000	370,000
1802 Civ.Serv.Ret.Sys/Sta	159,586	145,000	145,000	200,000
1803 Deferred Compensation	20,507	22,300	22,300	22,300
1805 Group Insurance	339,887	400,000	392,600	425,100
1903 Unemployment Insuran	218	0	0	0
1905 Relocation	218	0	0	0
1906 Performance Pay Rese	0	0	0	0
1907 Medicare Trust Contr	47,521	51,000	50,600	51,100
Total Personal Services	5,081,777	5,258,700	5,284,900	5,367,800
 Material & Supplies				
2101 Postage	7,499	8,600	8,600	8,600
2102 Photo/Reprod/Printin	970	1,800	2,100	1,300
2140 Books And Pubs.	2,274	2,400	2,400	2,200
2150 Office Supplies	15,196	17,300	15,300	12,800
2153 Office Furnishings	0	200	200	200
2155 Arts And Crafts	0	0	0	0
2210 Gas And Diesel Fuel	99,979	108,000	90,000	98,000

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Material & Supplies (continued)				
2220 Medical Supplies	1,210	900	900	900
2230 Custodial	9,460	10,000	10,000	8,000
2240 Chemicals	13,146	15,500	15,500	15,500
2245 Safety	3,762	7,700	7,500	5,500
2250 Consumables	9,206	8,500	8,300	7,300
2255 Clothing	0	0	0	0
2270 Hand Tools/Small Equ	7,080	8,700	6,500	6,300
2271 Minor Equipment	6,371	6,000	7,100	2,800
2290 Misc. Op.Supplies	383	200	300	200
2291 Training Materials /	0	1,000	1,000	500
2505 Motor Vehicles	41,717	51,600	50,600	40,600
2515 Small Engines	3,801	5,000	5,000	4,000
2520 Equipment	9,629	20,000	18,500	14,000
2540 Furniture And Fixtur	1,040	4,500	4,500	3,000
2542 Street Lighting	484	0	0	0
2543 Computer Software under \$500	715	400	400	200
2555 Building And Grounds	66,118	105,000	94,000	78,000
2560 Streets	709	0	14,400	0
2561 Traffic Signs	510	100	900	100
2565 Mechanical Electrica	463	500	500	500
2570 Horticulture	7,222	10,000	10,000	7,000
2590 Misc Parts.Mat. & Su	(60,515)	0	0	0
2595 Paint	25,669	27,200	22,200	24,700
Total Material & Supplies	274,098	421,100	396,700	342,200
Contractual Services				
3120 Telephone	58,762	64,000	61,800	64,000
3121 Cellular Telephone	5,681	7,000	7,000	7,000
3122 Paging Service	1,306	1,500	1,200	1,500
3125 Electricity	648,181	664,000	614,000	614,000
3130 Gas	257,511	248,000	248,000	228,000
3135 Water	26,242	24,000	22,000	22,000
3138 Satellite Programs	0	0	0	0
3140 Supply/Small Equip Rent	2,912	3,500	3,200	3,000
3150 Office Rent	0	0	0	0

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Contractual Services (continued)				
3160 Vehicle / Equip Rent	75,509	37,800	37,800	37,800
3170 Computer/Reprod Equi	0	1,500	1,500	1,500
3175 Office Equipment Ren	600	600	600	600
3190 Misc. Op. Services	4,323	4,100	4,100	3,900
3210 Legal	2,420	12,000	5,000	4,000
3215 Advertising	988	20,600	20,300	20,200
3230 Professional Service	96,458	97,000	95,500	61,000
3235 Pubs.And Printing	5,671	13,100	14,800	6,900
3236 Copies	23	400	400	200
3240 Travel	5,917	6,200	5,900	3,800
3298 Custodian Fee	285,000	295,000	295,000	295,000
3510 Motor Vehicles	28,684	42,500	41,500	33,800
3520 Equipment And Tools	44	900	1,300	900
3525 Machinery And Equipm	30,015	13,000	11,000	11,000
3532 Heavy Working Machin	45	0	0	0
3540 Furniture And Fixtur	1,035	0	700	0
3545 Computer /Reprod. Eq	4,525	6,500	9,500	36,500
3550 Communications Equip	20,588	25,500	25,200	20,200
3552 Audio Visual Equip	0	400	500	400
3555 Real Property	171,690	224,000	232,200	189,000
3560 Street Maintenance	0	5,000	5,000	3,000
3590 Misc Maint. Service	0	0	0	0
3599 Exp Capital Outlays	122,491	0	0	0
Total Contractual Services	1,856,621	1,818,100	1,765,000	1,669,200
Other Charges				
4110 Assessments And Taxe	0	0	3,700	0
4120 City Memberships	10,270	10,800	8,100	5,300
4125 Promotions	11,125	20,000	10,000	10,000
4131 Liability Insurance	0	0	0	1,000
4170 Interest-External Ex	0	0	0	0
4175 Paying Agent Fees	1,100	1,500	1,500	1,500
4176 Sinking Fund Interes	1,690,239	2,161,100	2,714,700	3,393,400
4177 Sinking Fund Princip	0	740,000	765,000	956,200
Total Other Charges	1,712,734	2,933,400	3,503,000	4,367,400
Operating Reserves				
4207 Airports Industrial Reserve	0	1,250,600	0	1,333,900
4210 Continental Maintenance Reserve	0	510,500	0	510,500

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Operating Reserves (continued)				
4211 Terminal O & M Reserve	0	677,700	0	780,000
4212 Airfield Reserve	0	200,000	0	200,000
4295 Operating Reserves	0	4,018,400	0	482,800
Total Operating Reserves	0	6,657,200	0	3,307,200
Improvements & Equipment				
4515 Non-Bldg. Improvemen	(732,485)	20,000	22,600	10,000
4525 Buildings	170,520	24,500	20,000	14,500
4543 Computer Software	207,809	3,000	32,000	2,000
4550 Ofc/Reprod Equip	40,335	4,500	4,500	3,500
4555 Audiovisual Equipmen	2,120	0	0	0
4557 Tools And Equipment	23,312	9,900	4,900	6,000
4558 Communications Equip	10,490	7,600	14,500	2,300
4560 Vehicles	0	20,000	34,200	15,000
4570 Machinery/Equip	277,902	0	38,800	0
Total Improvements & Equipment	3	89,500	171,500	53,300
Transfers				
5011 Airports Projects	306,814	200,000	200,000	200,000
5028 Airport Projects	108,000	0	108,000	108,000
5201 Indirect Cost	230,000	240,000	240,000	230,000
5906 Transfer To Retained	202,019	229,000	229,000	229,000
5935 Transfer to Information Technology	65,000	62,000	62,000	62,000
Total Transfers	911,833	731,000	839,000	829,000
GRAND TOTAL EXPENSES	9,837,066	17,909,000	11,960,100	15,936,100

2010 ANNUAL OPERATING BUDGET

AIRPORTS

DIRECTOR
Roy Miller

BUDGET COORDINATOR
Sharon Penson

DEPARTMENT OVERVIEW

The Shreveport Airport Authority operates the City's two airports. Shreveport Regional Airport provides the citizens of Shreveport and the surrounding area with air transportation access to major cities in the United States and the world. Currently, Regional Airport hosts flights operated by Allegiant Air, American Eagle, ASA/Delta Connection, Colgan Air, Continental Express, and Northwest Airlines. The Regional Airport is the home of the Continental Express regional jet maintenance facility. Downtown Municipal Airport provides facilities for general aviation and small corporate aircraft and the home for Southern University Shreveport Bossier Aerospace Technology Center which trains FAA certified airframe and power plant mechanics.

2009 ACCOMPLISHMENTS

- Received FAA grant in the amount of \$3,000,000 for the implementation of the FAR Part 150 Noise Update at the Shreveport Regional Airport.
- Received FAA grant in the amount of \$8,336,061 for the Rehabilitation of Runway 14-32, portion of Runway 5-23 and Taxiway A South at the Regional Airport.
- Implemented a new Airport Accounting software package and trained new employees on the new system.
- Completed construction of new air cargo buildings at the Shreveport Regional Airport and successfully relocated all scheduled air cargo operators to the new facilities.
- Successfully increased frequency of low-fare service aboard Allegiant Air to both Las Vegas and Orlando Sanford International Airports.
- Successfully negotiated new lease for the restaurants at the Shreveport Regional Airport and the Shreveport Downtown Airport.
- The airport received its annual certification inspection in March 2009 and it was noted that the airport is being operated in compliance with FAA requirements.
- Continued to keep the airport landscaping and plant layout inside the Terminal attractive.
- All commissioned personnel completed and met training requirements necessitated by POST and TSA.
- The Airport signed a new Cooperative Endeavor Agreement with TSA that ensures continued funding for Security Checkpoint Officers.
- The Airport Security Program was re-written.
- Maintained 100% of all airport owned hangars at the Downtown Airport.
- Eight new private hangars were constructed at the Downtown Airport.

2010 GOALS AND OBJECTIVES

- Obtain FAA grant for the continued implementation of the FAR Part 150 Noise Update at the Regional Airport.
- Complete the Rehabilitation of Runway 14-32, portion of Runway 5-23 and Taxiway A South at the Regional Airport.

2010 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES (continued)

- o Obtain FAA grant for the complete upgrade of the airport security system.
- o Increase marketing efforts to recruit new tenants to the existing cargo facility, new Air Cargo West International District and all other vacant airport properties.
- o Retention of existing airline services and seek additional hub connections or low-fare non-stop service.
- o Continue to increase collections on all past due accounts to ensure all monies due the airport are received.
- o Continue to have an effective preventive maintenance program and to promote workplace safety.
- o Paint some of our buildings where the exterior paint has faded over the years.
- o Continue to ensure Shreveport Airports are Safe and Secure Environments by recurring, refresher, new and innovative training programs.
- o Overlay Runway 5/23 at the Downtown Airport.

2010 RESOURCES

Division Funding	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change	Full-Time Employee
Administration	3,196,263	11,288,000	5,287,500	9,291,100	-18%	13
Maintenance	2,758,036	2,754,400	2,680,900	2,524,300	-8%	26
Security	1,630,500	1,692,600	1,700,100	1,638,300	-3%	36
Downtown	673,597	619,100	716,800	762,000	23%	7
ARFF	1,578,670	1,554,900	1,574,800	1,720,400	11%	*19
TOTAL	9,837,066	17,909,000	11,960,100	15,936,100	-11%	101

* Staff included in the budget for the Fire Department (19 full-time, 47 part-time).

APPROPRIATIONS

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	5,081,777	5,258,700	5,284,900	5,367,800	2%
Materials & Supplies	274,098	421,100	396,700	342,200	-19%
Contractual Services	1,856,621	1,818,100	1,765,000	1,669,200	-8%
Other Charges	1,712,734	2,933,400	3,503,000	4,367,400	49%
Operating Reserves	0	6,657,200	0	3,307,200	-50%
Improvements & Equipment	3	89,500	171,500	53,300	-40%
Transfers to Other Funds	911,833	731,000	839,000	829,000	13%
TOTAL	9,837,066	17,909,000	11,960,100	15,936,100	-11%

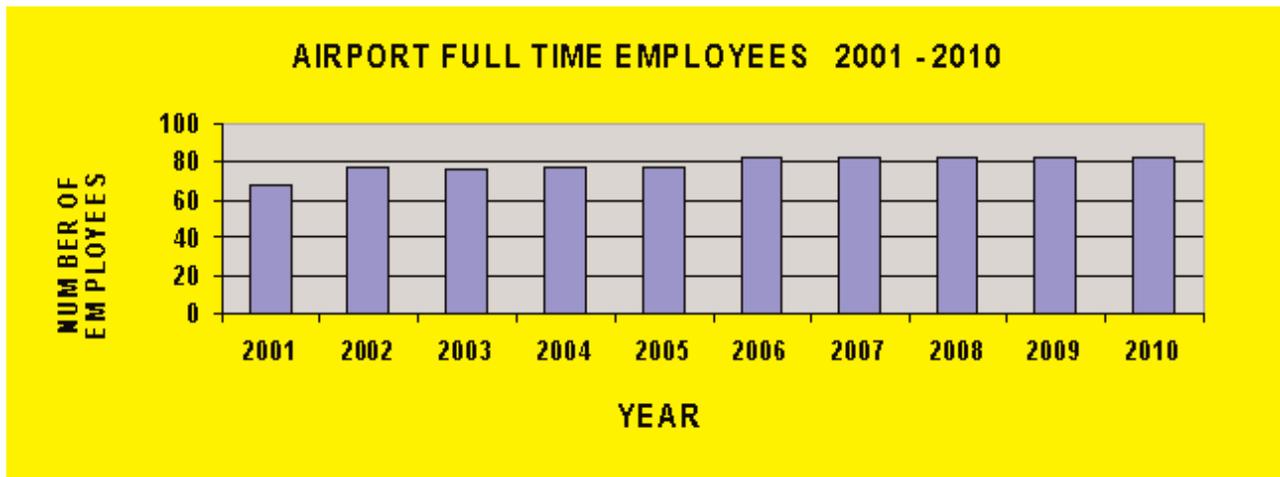
2010 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2010

The 2010 budget for the Airports Fund is \$15,936,100, a decrease of 11% from 2009 budget.

The Fund's overall reserves are \$3,307,200. This amount includes accounts established for a Terminal Operations and Maintenance Reserves and an Airfield Reserve, in accordance with the airlines' leases and Downtown Airport. The Continental Maintenance Reserve is also being reflected in accordance with Continental's lease. Undesignated Operating Reserve is \$482,800.

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.



Six new positions were added in 2002 to the Security Division, in response to new Federal requirements. In the same year, three new maintenance positions were also added, to replace a contractor hired for grounds maintenance. In 2004 an additional painter position was added. In 2006, the Airport Authority funded a Fiscal Coordinator, a Patrol Officer position, a Senior PC Technician to replace hiring contractors to repair the airports security and other computer/telecommunications equipment and a Management Assistant. In 2008, 2009 and 2010 there are no changes.

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
ADMINISTRATION**

**INDEX CODE
610014**

Roy Miller, Director

**Anita MacQueen,
Manager/ Administrative Services**

DIVISION OVERVIEW

The Administration Division includes the Airport Director and his immediate staff. They handle all financial matters for the Airports Fund, are responsible for negotiating and monitoring leases and contracts and assure that the City's two airports are operated in accordance with the requirements of the Federal Aviation Administration (FAA) and the Transportation Security Administration (TSA).

2009 ACCOMPLISHMENTS

- Received FAA grant in the amount of \$3,000,000 to continue the implementation of the FAR Part 150 Noise Update at the Shreveport Regional Airport.
- Received FAA grant in the amount of \$8,336,061 for the Rehabilitation of Runway 14-32, a portion of Runway 5-23 and Taxiway A South.
- Completed construction of two new air cargo buildings at the Shreveport Regional Airport and successfully relocated all scheduled air cargo operators to the new facilities.
- Implemented a new Airport Accounting software package and trained employees on the new system.
- Increased collections on all past due accounts.
- Successfully increased frequency of low-fare service aboard Allegiant Air to both Las Vegas and Orlando Sanford International Airports.
- Successfully negotiated new lease agreement for the restaurant at the Regional Airport.

2010 GOALS AND OBJECTIVES

- Obtain FAA grant for the continue implementation of the FAR Part 150 Noise Update at the Regional Airport.
- Complete the Rehabilitation of Runway 14-32, a portion of Runway 5/23 and Taxiway A South.
- Increase marketing efforts to recruit new tenants to existing cargo building, new Air Cargo West Industrial District and all other vacant airport properties.
- Retention of existing airline services and seek additional hub connections or low-fare non-stop service.
- Continue to increase collections on all past due accounts to ensure all monies due the airport are received.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Capital projects managed	19	15	15
Airport Authority agenda items	120	125	130
Contracts/leases monitored	280	295	305
Accounting documents processed	2,100	2,200	2,400

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
Personal Services	737,056	796,000	793,100	793,900	0%
Materials & Supplies	33,752	33,500	32,500	29,500	-12%
Contractual Services	302,481	190,400	184,000	179,100	-6%
Other Charges	1,710,627	2,931,100	3,500,900	4,365,100	49%
Reserves	0	6,603,200	0	3,199,200	-52%
Improvements & Equipment	(391,486)	2,800	46,000	3,300	18%
Transfers to Other Funds	803,833	731,000	731,000	721,000	-1%
TOTAL	3,196,263	11,288,000	5,287,500	9,291,100	-18%
FULL-TIME EMPLOYEES	13	13	13	13	0%

NOTE: The 2008 totals for Administration are affected by Accounting's capitalization of assets at year-end.

BUDGET CHANGES FOR 2010

Materials and Supplies decreased primarily due to budget constraints.

Other charges increased primarily due to debt service for the cargo facility and refinancing current bonds. Also budgeting for debt coverage (1.25).

Reserves decreased primarily due to decrease in certain major revenue sources as a result of decreased enplanements and increase in debt payments.

The Airport Fund's various Operating Reserves are more than \$3.3 million. The majority of these funds are to be used for specified purposes, such as industrial development, terminal operations and maintenance and airfield maintenance, with the remainder unrestricted.

UNFUNDED NEEDS

New Copier: Estimated Cost is \$10,000.

2010 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

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
MAINTENANCE**

**INDEX CODE
610071**

Charles W. "Mac" McMillon, Deputy Director

DIVISION OVERVIEW

The Maintenance Division assures that the buildings, grounds, facilities and equipment associated with the Shreveport Regional Airport are operated and maintained in a safe manner which meets the guidelines of the Federal Aviation Administration.

The Maintenance Division is composed of Maintenance and Operations sections. Maintenance and Operations Division is a vital part of the day to day activities at the Regional Airport. They are tasked with maintaining the airside and landside areas in compliance with Federal, State, and Local regulations. Safety is the primary focus of the Operations Division to ensure that the airport meets the needs of airline safety, general aviation and operational requirements, as well as, safety required by the Federal Aviation Administration. Our Maintenance Division has the reputation in the region as one of the best trained and equipped units at an airport. Our building and field maintenance areas have the huge responsibility of ensuring that all of the airport property, buildings, and facilities are maintained in optimum condition.

2009 ACCOMPLISHMENTS

Maintenance and Operations Division continues to maintain and operate the airport in accordance with Federal, State, and local regulations, as well as FAA Part 139 guidelines. The airport received its annual certification inspection in March 2009 and it was noted that the airport is being operated in compliance with FAA requirements. The inspector also stated that the airport should be commended for the procedures its uses in the day-to-day operation of the airport. The Superintendent of Operations and Supervisor of Grounds were invited to do a presentation on the pavement maintenance at the Fall's Annual Southwest Regional Runway Safety Seminar. The FAA encouraged other airports in the Region to view the Shreveport Regional Airport's rigorous and effective pavement maintenance program. Maintenance and Operations played a significant role in the completion of the West Cargo Facility project. The relocation of our cargo operations to the west side of the airport enables the cargo operators to operate in a more efficient and safe manner. Our building maintenance crew has done an outstanding job in keeping our airport's appearance very attractive inside and outside. We have received numerous positive comments on the attractiveness of our landscaping and plant layout inside the terminal. This is all attributed to the hard work of our Horticulturist and the rest of our building maintenance crew. Our Operations Division has been recognized by the FAA Southwest Region as one of the top operations units in the area. They are well skilled and trained in ensuring that our airport and airfield is safe for all types of aviation activities. Both Maintenance and Operations will continue to stress training to ensure that we have an effective work force to keep the airport safe and efficient.

2010 GOALS AND OBJECTIVES

A major goal for the Maintenance and Operations Division is to cut our maintenance costs and at the same time improve our productivity. We will accomplish this by reviewing our moving operations and streamlining our airfield maintenance requirements. Building Maintenance will utilize our HVAC computer system more efficiently in 2010 to reduce energy usage. We are anticipating painting some of our buildings where the exterior paint has faded over the past years. These painting projects will give the airport a fresh new look to coincide with the attractive landscaping that we have at the airport. We will overlay our primary runway in 2009 which means that we will step up our crack seal program to prolong the useful life of Runway 14-32. Our Maintenance and Operations Division will continue to operate as a highly efficient work unit that has established remarkable reputation in the region. Both sections will emphasize a strong and pro-active safety program that will stress safety on and off the job. In past years, the airport has replaced some of its older vehicles, however there is still a need for new replacement vehicles. As the budget will allow, we plan to continue replacing the older models with new vehicles.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Buildings maintained	15	16	17
Cost/square foot of buildings maintained/per month	\$0.23	\$0.24	\$0.25
Cubic yards of trash removed/per month	437	437	437
Cost/acre of grounds maintained/per month	\$41.60	\$42.84	\$44.13
Acres mowed per month in growing season	800	800	800

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	945,748	1,005,100	1,006,000	1,000,900	0%
Materials & Supplies	162,671	286,400	264,700	221,400	-23%
Contractual Services	1,318,612	1,394,000	1,341,300	1,277,000	-8%
Other Charges	0	0	0	0	0%
Improvements & Equipment	331,005	68,900	68,900	25,000	-64%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,758,036	2,754,400	2,680,900	2,524,300	-8%
 FULL-TIME EMPLOYEES	 26	 26	 26	 26	 0%

BUDGET CHANGES FOR 2010

The proposed Maintenance budget decreased by 8% from 2009. This decrease is primarily due to decrease in material and supplies and improvements and equipment due to budget constraints.

UNFUNDED NEEDS

Demolish Building in the Old Maintenance Yard: Est. Cost is \$12,000.00.

Terminal Building Facelift Project: Est. Cost is \$50,000.00.

Resurface Amelia Earhart Road: Est. Cost is \$20,000.00.

Remove Old Jet Bride on the Airfield: Est. Cost is \$5,000.00.

2010 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

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
AIRPORTS

DIVISION
SECURITY

INDEX CODE
610162

Harold Carpenter, Chief of Airport Security

DIVISION OVERVIEW

The mission of the Security Division is to preserve the peace, protect life and property, reduce fear and provide for an overall safe environment of the Shreveport Airports. The Security Division provides protection and safety to citizens, patrons, tenants and visitors to the City's two airports and safeguards the aviation industry and its users from unlawful interference and criminal acts.

2009 ACCOMPLISHMENTS

All commissioned personnel completed and met training requirements necessitated by POST and TSA. The Division satisfactorily passed TSA security review. The Airport signed a new Cooperative Endeavor Agreement with TSA that ensures continued funding for Security Checkpoint Officers. The Airport Security Program was re-written.

2010 GOALS AND OBJECTIVES

Ensure all commissioned personnel meet POST requirements. Continue to ensure Shreveport Airports are Safe and Secure Environments by recurring, refresher, new and innovative training programs. Reduce amount of lost Airport ID/Media by 50%. Continue to stress the Airport's Security Education & Motivation Program, so as to reduce security violations. Try to secure funding to upgrade security system, replace aging vehicles and increase training for officers and security system operators. Continue to meet TSA training requirements, and be flexible in responding to new rules, regulations, etc.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
TSA violations/complaints received	99	50	10
Enforcement Patrol man hours (SIDA)	7,304	8,000	8,000
Public Contacts	13,305	20,000	20,000
Emergency calls received/airplane alerts	15	15	10
Arrests made	3	3	3
Perimeter security checks	2,193	3,000	3,000
Command center calls dispatched	2,793	2,000	1,500
Training hours per year	275	300	400
Parking violations cited	11	5	5
Accidents	36	10	5
Runway Sweeps	94	10	5
Number of telephone calls received	18,810	10,000	10,000
Checkpoint calls (response)	1,984	1,000	900
Pages (public assistance)	1,953	1,000	3,000
Total number access ID/ media	1,141	1,200	1,200
Total number access ID issued (new)	300	300	200
Total number access ID renewed	592	500	500
Total number access ID returned	254	200	200
Total number access ID lost/stolen	22	5	5
Number of Fire Alarms	70	20	10
Number of Emergency (red) phone calls	24	25	25
Criminal Arrests	3	3	3

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,596,816	1,628,100	1,636,900	1,582,700	-3%
Materials & Supplies	11,601	19,400	17,900	11,000	-43%
Contractual Services	21,652	35,100	35,300	27,100	-23%
Other Charges	0	0	0	0	0%
Improvements & Equipment	431	10,000	10,000	17,500	75%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,630,500	1,692,600	1,700,100	1,638,300	-3%
FULL-TIME EMPLOYEES	36	36	36	36	0%

2010 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2010

The proposed Security budget decreased by 3% from 2009 budget. Materials and supplies and contractual services decreased primarily due to budget constraints. Improvements and Equipment increased due to the request to purchase a vehicle due to an aging fleet.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
24 Protective Svc	728	A	Chief of Airport Security	1
			SUBTOTAL	1
Classified				
24 Protective Svc.	440	15	Assistant Chief Airport Security	1
	441	14	Lieutenant Airport Security Police	3
	442	13	Sergeant Airport Security Police	3
	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	35
			TOTAL	36

2010 ANNUAL OPERATING BUDGET

**DEPARTMENT
AIRPORTS**

**DIVISION
DOWNTOWN AIRPORT**

**INDEX CODE
610170**

Jerry McKinney, Manager of Downtown Airport

DIVISION OVERVIEW

This Division operates and maintains the Downtown Municipal Airport. Downtown Airport is a designated reliever facility for Shreveport Regional Airport and serves primarily general aviation traffic. This Division also assists in providing security for all City-owned equipment and facilities and for all privately-owned aircraft and hangars located there. This Division has the largest number aircraft based at any airport in the state.

2009 ACCOMPLISHMENTS

- Maintained 100% of all airport owned hangars.
- Obtained and installed emergency power generator for the Terminal Building.
- Engineering for MITL for Taxiway Foxtrot and electrical vault was completed.
- Eight new private hangars were constructed.
- Completed design of Overlay of Runway 5/23.
- Painted T-Hangars and Hangar 20.
- Installed new sign for Terminal.
- Negotiated new lease agreement for the restaurant.
- Re-striped all taxiways and ramps.
- Sealed cracks in Runway 5/23.

2010 GOALS AND OBJECTIVES

- Repair roof on Hangar 2.
- Overlay Runway 5/23.
- Renovate the safety area for Runway 32.
- Lease vacant property.
- Clear and grub trees that penetrate the approach of Runway 32.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Hangars maintained	67	67	67
% hangars rented	100%	100%	100%
Rental requests processed	2	10	8
Cost/acre for grounds maintenance/per month	\$45.00	\$45.00	\$46.00
Cost/square foot for buildings maintenance/per month	\$0.87	\$0.90	\$0.90
% of costs covered by revenues	151%	115%	124%
% of time in FAA compliance	100%	100%	100%

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	302,335	344,000	343,100	343,700	0%
Materials & Supplies	43,939	50,600	51,900	44,100	-13%
Contractual Services	172,566	162,700	170,300	150,400	-8%
Other Charges	2,107	2,300	2,100	2,300	0%
Reserves	0	54,000	0	108,000	100%
Improvements & Equipment	44,650	5,500	41,400	5,500	0%
Transfers to Other Funds	108,000	0	108,000	108,000	N/A
TOTAL	673,597	619,100	716,800	762,000	23%
FULL-TIME EMPLOYEES	7	7	7	7	0%

BUDGET CHANGES FOR 2010

The proposed Downtown Airport budget increased by 23% from 2009. The increase is due primarily to the Downtown Airport increasing the amount it has allocated for reserves and repayment to the Regional Airport for T-hangars and Shade Ports. Materials and supplies and contractor services reflects a decrease due to budget constraints.

UNFUNDED NEEDS

Concrete two of the pads in the Old South T-Hangars: Est. Cost is \$6,000.00.

Install three heaters in Southern's hangar: Est. Cost is \$2,500.00.

Install a drain in front of the northern set of the Old South T-Hangars: Est. Cost is 10,000.00.

Replace operator on Gate 2: Est. Cost is \$5,000.00.

Engineer the abandonment of the old gas line on the South Side: Est. Cost is \$2,500.00.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	844	A	Manager, Downtown Airport	1
			SUBTOTAL	1
Classified				
24 Protective Svc.	442	13	Sergeant, Airport Security Police	1
24 Protective Svc.	444	12	Patrol Officer, Airport Security Police	1
26 Office/Clerical	272	10	Executive Secretary	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
28 Service/Maintenance	131	10	D/O Heavy Equipment	1
28 Service/Maintenance	466	13	Supervisor, Grounds	1
			SUBTOTAL	6
			TOTAL	7

2010 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
AIRPORTS	AIRCRAFT RESCUE FIRE FIGHTING (ARFF)	610188

Gary D. Caskey, Aviation Task Force Chief

DIVISION OVERVIEW

This Division provides crash and fire rescue services to the Shreveport Regional Airport. It is staffed and supervised by the Shreveport Fire Department and is accounted for in the Airports' budget to meet Federal requirements.

2009 ACCOMPLISHMENTS

- Continued training using our new Powerpoint Training Projector purchased by the Airport, which allowed us to use the full capabilities of our 8.0 Megapixel Sony Digital Camera.
- Continued a Fire Extinguisher training program for Airport, FAA employees and our FBO. To date we have trained approximately 50 individuals in the use of modern day fire extinguishers. This training includes classroom instruction, local fire code instructions, and a Live Fire exercise done involving the students, at the ARFF station using Jet A and portable fire extinguishers. This training is required by the FAA for our FBO fueling employees, to meet their FAR Part 139 requirements.
- Continued to monitor a National Fire Protection Association (NFPA) 407 requirement which requires that all aircraft, while being refueled with passengers on board, have a set of stairs lowered or another immediate means of egress available. In the absence of an immediate means of egress, a Crash Vehicle and crew must be standing by. This occurs mainly during diversions to our Airport.
- Continued extensive training on the Airports 2008 Oshkosh Striker 3000 crash vehicle.
- We continued other local training for day to day operations of the Crash Rescue operations at Shreveport Regional Airport.
- We have completed our Live Fire training at Barksdale Air Force Base.
- Completed the process for two more of our ARFF non-state certified Airport Firefighters to seek and obtain their State Certification for Airport Firefighter. To date, approximately 80% of our Aviation Task Force members are State Certified Airport Firefighters.
- We assisted the Shreveport Fire Department with Quick Access Pre-plans for all hangars on Airport property.
- We assisted 911 in making the Computer Aided Dispatch changes due to the renumbering of the hangars on Airport property.
- We continued making quarterly fuel service inspections on all Shreveport Airport Authority property.
- We added new training to our schedule to cover our FBO Fuel Inspection requirements. This brought about changes in the way we mark our inspected vehicles.
- We started using window inspection stickers to mark our inspected FBO fueling vehicles.

2010 GOALS AND OBJECTIVES

- We will continue training and updating of skills of the ARFF personnel throughout the year.
- We will continue to meet all our response requirements.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

FIRETRUCK RESPONSES	2008 Actual	2009 Estimate	2010 Goal
Charlie 1	29	40	45
Charlie 2	21	40	42
Charlie 3	27	40	42
Charlie 4	51	90	90
Charlie 5	29	45	45
Charlie 6	4	20	20
Total Responses	161	275	284
Cost/Response	\$9,805	\$5,732	\$5,929
Aircraft Firefighter training-per firefighter hours	120	120	120
% calls responded to in required time	100%	100%	100%

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	1,499,822	1,485,500	1,505,800	1,646,600	11%
Materials & Supplies	22,135	31,200	29,700	36,200	16%
Contractual Services	41,310	35,900	34,100	35,600	-1%
Other Charges	0	0	0	0	0%
Improvements & Equipment	15,403	2,300	5,200	2,000	-13%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	1,578,670	1,554,900	1,574,800	1,720,400	11%
FULL-TIME EMPLOYEES	19	19	19	19	0%

BUDGET CHANGES FOR 2010

The proposed ARFF budget increased by 11% from 2009. Personal Services increased due to merit increases for ARFF personnel. Materials and supplies increased due to budgeting for fuel utilized by the ARFF Station for certain equipment.

UNFUNDED NEEDS

None.

2010 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	9
Budget.	34		Protective Services Driver	9
			TOTAL	19

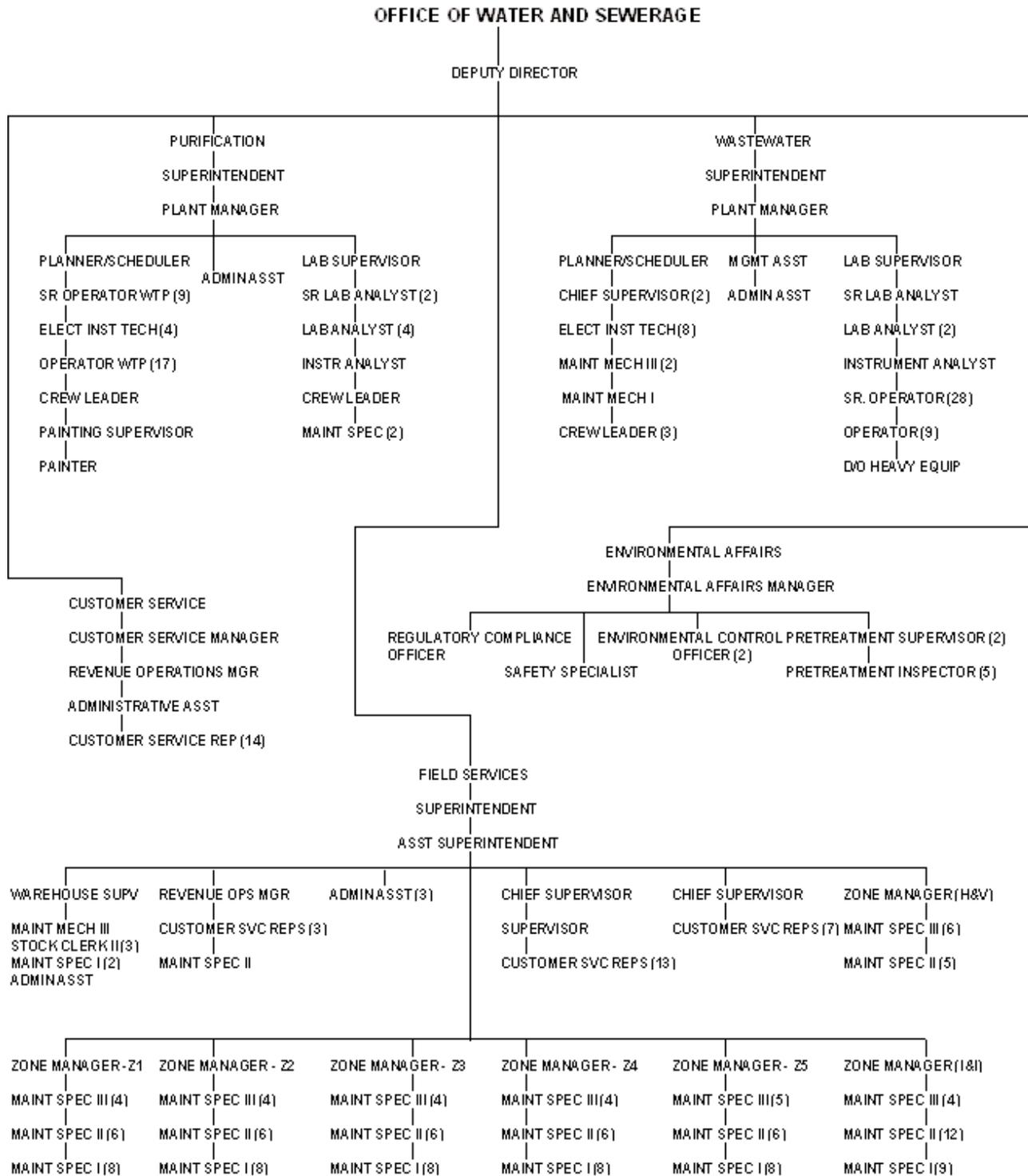
2010 ANNUAL OPERATING BUDGET



WATER AND SEWERAGE ENTERPRISE FUND



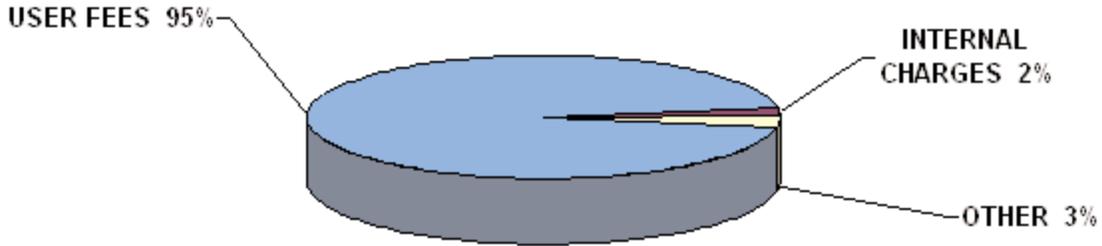
2010 ANNUAL OPERATING BUDGET



2010 ANNUAL OPERATING BUDGET

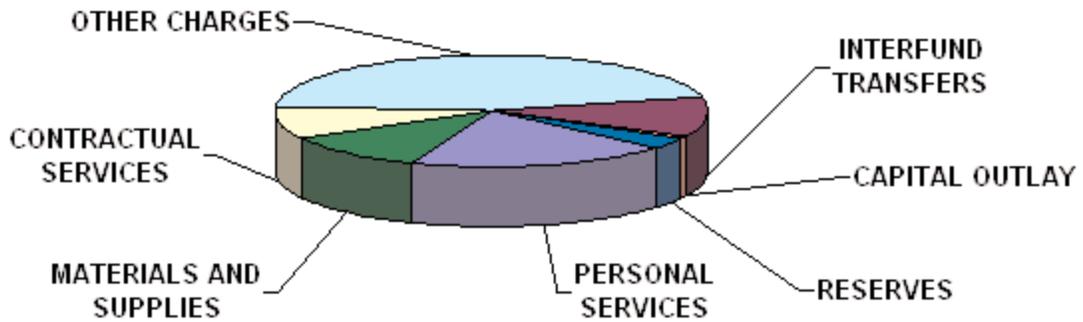
WATER & SEWERAGE ENTERPRISE FUND

SOURCES OF REVENUE - 2010



Water sales and sewer charges provide the vast majority of the revenues for the Water and Sewerage Enterprise Fund. The 2009 budget included increases in water rates for commercial and industrial customers. There will be no rate increase for 2010.

USES OF FUNDS - 2010



Salaries and benefits require approximately 20% of 2010's projected expenditures. This relatively low percentage reflects the large amounts budgeted for debt service (shown above in other charges), transfers to the General Fund, and other interfund transfers.

2010 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2009	(1,325,100)
2009 Estimated Revenues	62,726,400
2009 Total Available for Expenditure	61,401,300
2009 Estimated Expenditures	61,365,700
Estimated Fund Balance as of December 31, 2009	35,600
2010 Estimated Revenues	63,580,700
2010 Total Available for Expenditures	63,616,300
2010 Estimated Expenditures	61,674,900
Estimated Fund Balance as of December 31, 2010	1,941,400

2010 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

MAJOR REVENUE ASSUMPTIONS

	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
EXTERNAL SERVICE CHARGES				
Water Sales	32,098,873	35,363,000	34,230,000	34,480,000

Water sales represent water sold to residential, commercial, and industrial users at rates established by ordinance. Water consumption in 2009 was not as much as projected, due to a short summer with considerable rainfall. The 2009 budget included increases in water rates for commercial and industrial customers. For 2010, there will be no rate increase for any customer class.

Sewer Charges	24,594,458	26,637,000	25,899,000	26,139,000
----------------------	-------------------	-------------------	-------------------	-------------------

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, which are tied to water usage, did not increase for 2009 as much as projected. Sewer rates will remain the same for 2010.

INTERNAL SERVICE CHARGES

Water	215,672	231,100	200,000	200,000
Sewer	158,123	166,100	142,000	142,000
Fire Hydrant	745,000	760,000	760,000	760,000

Water consumption in 2009 was not as much as projected, and therefore, Internal service charges are projected to decrease in 2009, and remain stable in 2010. The fire hydrant charge is \$100 per hydrant and is paid from the General Fund.

INTEREST EARNINGS

Interest Earned	66,557	300,000	40,000	40,000
Sinking Fund	49,453	100,000	35,000	35,000

Interest earnings are budgeted conservatively.

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650010

Administration	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9118 Liquid Waste Disposal	18,612	20,000	30,000	30,000
9149 Parish Air Cond Registration Comm	60	100	0	0
9237 Permit-Individual Type	10,030	12,000	15,000	15,000
9239 Reinspect Fee/Sewer Sys	24,510	28,000	13,000	14,000
9240 Permit-Community Type	31,275	32,000	34,000	34,000
9242 Water & Sewer Security Fee	392,695	394,000	394,000	394,000
9245 Res/Comm/Ind Water Sales	32,098,841	35,363,000	34,230,000	34,480,000
9247 Sewer Capital Charge	8,093,659	8,779,000	8,820,000	8,860,000
9248 Sewer Charges	16,500,799	17,858,000	17,079,000	17,279,000
9271 Landfill Fee	10,000	10,000	10,000	10,000
9336 Municipal Water Sale	215,672	231,100	200,000	200,000
9337 Fire Hydrant	745,000	760,000	760,000	760,000
9339 Municipal Sewer Char	158,123	166,100	142,000	142,000
9373 Project Design Fees	407,856	300,000	330,000	330,000
9374 Project Inspection F	106,819	75,000	90,000	90,000
9410 Interest Earned	66,557	300,000	40,000	40,000
9414 Interest On Sinking	49,453	100,000	35,000	35,000
9434 Gain/Loss Sale Of Securities	(24,421)	0	10,000	10,000
9801 Miscellaneous	28,479	36,000	70,000	70,000
9802 Sale Of Scrap	8,560	5,000	3,000	3,000
9803 Oil Royalties	-	30,000	3,000	3,000
9805 Auction Proceeds	1,996	5,000	25,200	2,000
9807 Cash Discounts & All	4,379	4,000	4,000	4,000
9809 Vending Machine Receipts	271	500	200	300
9821 General Fund	375,000	385,000	385,000	775,000
9831 Current Yr Fund Balance	-	650,000	(1,325,100)	35,600
TOTAL INDEX	59,324,225	65,543,800	61,397,300	63,615,900

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

FUND 65

DEPT 65 WATER & SEWERAGE

INDEX 650135

Customer Service	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9245 Res/Comm/Ind Water S	32	0	0	0
TOTAL INDEX	32	0	0	0

INDEX 650176

Wastewater Treatment	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9802 Sale of Scrap	63	0	400	400
TOTAL INDEX	63	0	0	400

INDEX 650309

Environmental Affairs	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9926 State Grant	3,823	0	3,600	0
TOTAL INDEX	3,823	0	3,600	0

GRAND TOTAL	59,328,143	65,543,800	61,401,300	63,616,300
--------------------	-------------------	-------------------	-------------------	-------------------

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services				
1001 Ofcl/Admin-Salaries	413,911	366,800	348,100	365,200
1003 Ofcl/Admin-Special	14,060	15,400	14,300	15,100
1004 Ofcl/Admin-Training	2,287	3,800	1,800	3,000
1005 Ofcl/Admin-Car Allow	7,375	0	0	0
1006 Ofcl/Admin-Clothing	106	300	0	0
1007 Ofcl/Admin-Membership	7,244	1,700	1,400	1,700
1101 Professional-Salaries	545,519	536,900	452,200	431,400
1102 Professional-Overtime	0	200	0	0
1103 Professional-Special Pay	21,811	21,500	17,800	17,600
1104 Professional-Training	1,776	4,800	2,300	2,700
1106 Professional-Clothing	1,102	1,200	1,000	1,100
1107 Professional-Membership	1,304	4,700	2,600	3,200
1201 Technician-Salaries	771,922	816,100	754,300	773,800
1202 Technician-Overtime	21,190	23,300	23,300	23,300
1203 Technician-Special P	34,565	36,100	35,800	37,300
1204 Technician-Training	9,221	7,400	7,400	7,400
1206 Technician-Clothing	3,059	3,800	3,800	3,800
1207 Technician-Membership	632	1,400	1,000	1,400
1208 Technician-Med Exams	257	400	300	300
1401 Paraprof.-Salaries	191,837	200,000	195,000	196,000
1402 Paraprof.-Overtime	4,542	1,100	1,500	1,100
1403 Paraprof.-Special Pa	7,483	7,600	7,600	7,600
1404 Paraprof.-Training	250	900	800	900
1407 Paraprof.-Membership	0	100	100	100
1501 Ofc/Cler-Salaries	1,033,509	1,061,800	1,022,800	992,500
1502 Ofc/Cler-Overtime	19,090	25,500	19,500	19,500
1503 Ofc/Cler-Special Pay	47,476	44,100	43,400	42,400
1506 Ofc/Cler-Clothing	2,700	0	0	0
1508 Ofc/Cler-Med Exams	961	1,700	1,700	1,700
1601 Skldcraft-Salaries	4,010,780	4,167,500	4,103,200	3,961,800
1602 Skldcraft-Overtime	440,566	440,000	380,000	345,000
1603 Skldcraft-Special Pay	223,258	218,500	228,900	231,000
1604 Skldcraft-Training	3,577	9,500	11,300	11,000
1606 Skldcraft-Clothing	18,304	14,500	14,500	14,500
1607 Skldcraft Membership	3,835	5,000	3,900	3,900
1608 Skldcraft-Med Exams	1,456	2,500	2,300	2,300
1701 Serv/Maint-Salaries	2,660,210	2,701,400	2,574,000	2,530,900
1702 Serv/Maint-Overtime	333,490	327,600	197,600	201,000

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION		2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services (continued)					
1703	Serv/Maint-Special Pay	130,176	113,200	110,800	109,400
1704	Serv/Maint-Training	0	500	500	500
1706	Serv/Maint-Clothing	24,733	30,000	30,100	30,500
1707	Serv/Maint-Membership	280	500	500	500
1708	Serv/Maint-Med Exams	2,145	2,400	2,300	2,300
1801	Employee Ret System	1,375,114	1,342,800	1,328,400	1,320,800
1803	Deferred Compensation	9,974	11,400	10,400	11,200
1805	Group Insurance	859,566	976,300	941,500	1,094,800
1903	Unemployment Insurance	14,244	20,000	11,000	12,000
1906	Performance Pay Reserve	0	0	0	0
1907	Medicare Trust Contribution	123,235	128,500	127,100	121,200
1908	Employer's OASDI Con	0	0	100	0
Total Personal Services		13,400,132	13,700,700	13,038,200	12,954,700
Material & Supplies					
2101	Postage	277,108	274,000	288,700	289,000
2102	Photo/Reprod/Printing	1,894	800	700	700
2140	Books And Pubs.	4,843	5,400	3,400	5,000
2150	Office Supplies	44,508	45,700	47,100	46,000
2153	Office Furnishings	993	0	0	0
2210	Gas And Diesel Fuel	695,555	768,000	423,100	468,000
2220	Medical Supplies	2,062	1,900	2,300	2,400
2230	Custodial	35,410	37,100	34,900	37,600
2240	Chemicals	3,758,102	3,841,600	3,915,200	4,315,200
2245	Safety	83,731	96,500	93,000	92,500
2250	Consumables	5,642	7,000	5,300	5,500
2270	Hand Tools/Small Equipment	114,667	141,800	136,800	121,800
2271	Minor Equipment	169,670	231,500	220,700	85,800
2290	Misc. Op.Supplies	793	500	500	500
2291	Training Materials /	986	1,900	1,800	1,800
2505	Motor Vehicles	6,994	12,000	10,500	11,000
2510	Motor Vehicles	0	0	100	100
2515	Small Engines	5,836	5,700	5,600	5,600
2520	Equipment	588,239	562,000	510,000	279,000
2530	Measuring Devices	167,362	275,000	255,000	255,000
2540	Furniture And Fixtures	1,188	1,100	900	1,100

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Material & Supplies (continued)				
2543 Computer Software under \$500	808	3,000	1,600	1,600
2555 Building And Grounds	175,879	149,300	142,400	138,500
2560 Streets	115,003	126,000	116,000	101,000
2561 Traffic Signs	3,592	4,000	500	500
2565 Mechanical Electrica	180,886	198,000	195,000	273,500
2580 Mains And Hydrants	571,130	640,000	505,000	505,000
2595 Paint	9,738	13,200	12,900	12,300
Total Material & Supplies	7,022,619	7,443,000	6,929,000	7,056,000
Contractual Services				
3120 Telephone	58,205	51,900	49,900	50,200
3121 Cellular Telephone	49,071	41,300	66,400	70,000
3125 Electricity	3,803,822	3,452,400	3,427,000	3,529,000
3130 Gas	23,095	33,000	33,600	30,600
3135 Water	1,977	0	0	0
3140 Supply/Small Equip Rent	10,369	24,000	14,500	11,000
3145 Land Rent	6,610	6,400	6,400	6,400
3160 Vehicle / Equip Rent	166,182	154,200	100,200	134,200
3170 Computer/Reprod Equip	199	200	200	200
3190 Misc. Op. Services	116,685	90,500	100,800	25,500
3215 Advertising	2,868	11,700	4,700	4,700
3221 Veterinary Fees	15,804	0	0	0
3225 Data Proc./Spec.Prog	989	0	0	0
3229 Collection Agency Fe	119,089	126,000	126,000	126,000
3230 Professional Service	1,154,647	1,205,800	1,160,300	1,134,000
3235 Pubs.and Printing	9,049	13,300	14,700	14,700
3236 Copies	1,274	2,200	1,900	1,900
3240 Travel	2,422	1,300	1,300	1,500
3510 Motor Vehicles	3,307	3,800	5,500	5,600
3520 Equipment And Tools	16,870	23,300	22,400	22,500
3525 Machinery And Equipment	32,309	28,200	32,500	25,000
3530 Measuring Devices	3,380	0	0	0
3532 Heavy Working Machinery	239,568	271,000	196,000	196,000
3545 Computer /Reprod. Equip	17,000	44,100	14,600	14,600
3550 Communications Equip	83,688	93,200	91,600	91,600
3552 Audio Visual Equip	1,136	0	1,500	1,500
3555 Real Property	364,893	396,600	323,000	300,700
3560 Street Maintenance	199,606	250,000	225,000	225,000
3599 Exp Capital Outlays	(133,544)	0	0	0
Total Contractual Services	6,370,570	6,324,400	6,020,000	6,022,400

2010 ANNUAL OPERATING BUDGET

EXPENDITURE DETAIL

SUB-OBJECT DESCRIPTION	2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Other Charges				
4120 City Memberships	40	4,200	3,100	3,100
4162 Civic Appropriations	137,073	450,000	200,000	250,000
4175 Paying Agent Fees	373,968	160,000	650,000	475,000
4176 Sinking Fund Interest	6,866,349	10,715,400	9,277,000	10,120,000
4177 Sinking Fund Principal	(590,621)	15,303,400	14,992,000	14,875,000
4190 Misc Gen Expense	943,359	1,048,300	1,969,400	1,965,000
4197 Bad Debt Expense	418,024	0	0	0
Total Other Charges	8,148,192	27,681,300	27,091,500	27,688,100
Operating Reserves				
4295 Operating Reserves	0	1,777,500	0	1,941,400
Total Operating Reserves	0	1,777,500	0	1,941,400
Improvements & Equipment				
4501 Animals	0	0	0	0
4515 Non-Bldg. Improvements	(1,217,875)	0	0	0
4543 Computer Software	13,412	7,200	7,200	5,600
4550 Ofc/Reprod Equip	46,742	16,100	18,200	45,200
4555 Audiovisual Equipment	488	300	300	25,000
4557 Tools And Equipment	55,834	29,800	30,700	131,100
4558 Communications Equip	13,943	12,600	11,600	11,600
4560 Vehicles	226,875	0	23,400	0
4570 Machinery/Equip	860,581	0	149,600	0
4625 W/M Replacement (Capital)	0	218,400	218,400	0
4630 S/M Replacement (Capital)	0	218,400	218,400	0
Total Improvements & Equipment	0	502,800	677,800	218,500
Transfers				
5000 Transfer To Capital Project	300,000	0	0	0
5109 Notes Payable	3,845	433,000	428,100	428,100
5201 Indirect Cost	1,210,000	1,250,000	1,250,000	1,270,000
5203 Payment In Lieu Of Taxes	1,340,000	1,372,000	1,372,000	1,350,000
5208 Transfer To General	1,422,000	2,146,000	2,146,000	1,772,200
5906 Transfer To Retained	887,765	2,500,000	2,000,000	2,500,000
5930 Transfer To Fleet Se	709,148	0	0	0
5935 Transfer to Information Technology	419,000	413,100	413,100	414,900
Total Transfers	6,291,758	8,114,100	7,609,200	7,735,200
GRAND TOTAL EXPENSES	41,233,271	65,543,800	61,365,700	63,616,300

2010 ANNUAL OPERATING BUDGET

WATER AND SEWERAGE ENTERPRISE FUND

DIRECTOR
Mike Strong, Director of Operational Services

BUDGET COORDINATOR
Anna Brown

DEPARTMENT OVERVIEW

The Office of Water and Sewerage within the Department of Operational Services is responsible for providing drinking water and wastewater treatment for the residents and businesses located within the City of Shreveport. It operates the Amiss and McNeill Water Treatment Plants, the Lucas and North Regional Wastewater Treatment Plants and numerous facilities designed to deliver treated water and collect wastewater. It also bills and collects revenue from the system's customers and is responsible for managing the Cross Lake Watershed and for other environmental compliance activities for the City.

2010 RESOURCES

Division Funding	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change	Full-Time Employee
Administration	13,579,377	37,577,600	34,593,700	37,298,000	-1%	0
Water Purification	8,419,544	8,352,100	7,937,000	8,107,800	-3%	45
Customer Services	1,449,962	1,662,300	1,434,800	1,458,800	-12%	17
Wastewater Treatment	7,459,132	7,285,200	7,379,000	7,254,600	0%	61
Field Operations	9,450,639	9,749,800	9,174,300	8,492,400	-13%	154
Environmental Affairs	874,617	916,800	846,900	1,004,700	10%	12
TOTAL	41,233,271	65,543,800	61,365,700	63,616,300	-3%	289
FULL-TIME POSITIONS	320	317	317	289	-9%	

2010 ANNUAL OPERATING BUDGET

APPROPRIATIONS

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
					Change
Personal Services	13,400,132	13,700,700	13,038,200	12,954,700	-5%
Materials & Supplies	7,022,619	7,443,000	6,929,000	7,056,000	-5%
Contractual Services	6,370,570	6,324,400	6,020,000	6,022,400	-5%
Other Charges	8,148,192	27,681,300	27,091,500	27,688,100	0%
Operating Reserves	0	1,777,500	0	1,941,400	9%
Improvements & Equipment	0	502,800	677,800	218,500	-57%
Transfer to General Fund	3,972,000	4,768,000	4,768,000	4,392,200	-8%
Transfer to Retained Risk Fund	887,765	2,500,000	2,000,000	2,500,000	0%
Transfer to Fleet Services Fund	709,148	0	0	0	0%
Transfer to Capital Projects Fund	300,000	0	0	0	0%
Transfer to Information Technology	419,000	413,100	413,100	414,900	0%
Notes Payable	3,845	433,000	428,100	428,100	-1%
TOTAL	41,233,271	65,543,800	61,365,700	63,616,300	-3%

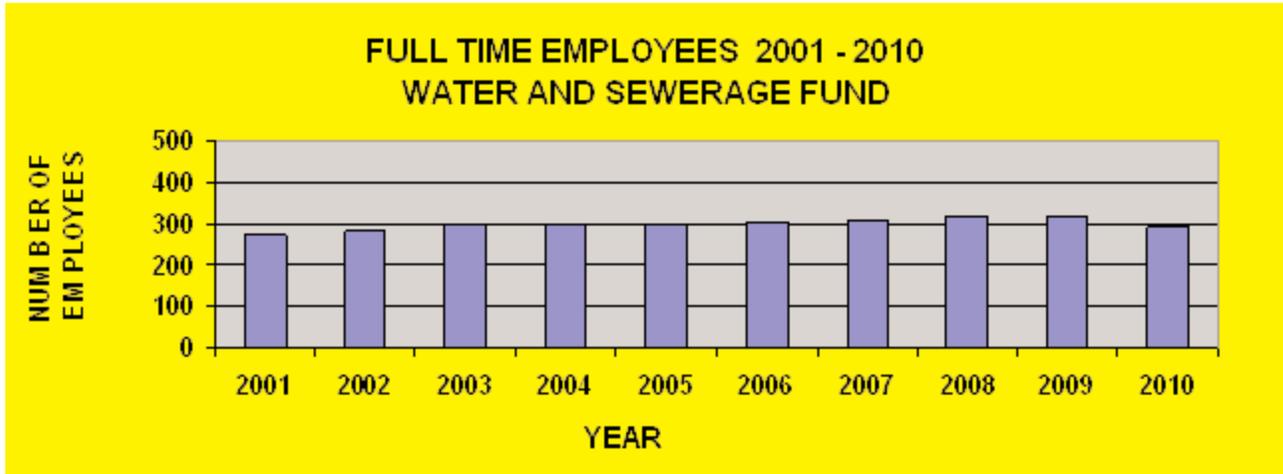
NOTE: The "2008 Actual" amounts are skewed by Accounting adjustments made for principal payments on debt and capital improvements. These are capitalized at year-end.

BUDGET CHANGES FOR 2010

The 2010 operating budget for Water and Sewerage decreases by 3% from 2009's original budget. Personal Services decreases 5% and provides for a 15% health insurance increase. Twenty-eight vacant positions are eliminated for 2010. Materials and Supplies decreases by 5%, primarily due to lower fuel prices and aggressive cost savings measures, despite increases in the cost of chemicals. Contractual Services decreases by 5%, as well, due to the scaling back of security guard services, in-house lawn maintenance at the plants, and other cost savings measures. Other Charges increases slightly. Improvements and Equipment decreases significantly since there are no major equipment purchases in the 2010 budget, and water main and sewer main extensions and replacements have been moved to capital projects for 2010. Transfer to General Fund decreases because of lower Fleet Services expenses and lower Engineering costs.

Despite the 3% water and sewer rate increases implemented in 2008, revenues did not reach projected levels. For 2009, the Council approved increases in the rates charged for commercial and industrial users.

2010 ANNUAL OPERATING BUDGET



The number of Water and Sewerage employees decreased significantly from 1999-2001, from a high of 408 employees down to a low of 273 employees. Some of the deleted positions were restored in 2002 and 2003. The number of employees increased gradually through 2008, with a total of 320 employees. The 2009 budget reflected a decrease of three vacant positions, and the 2010 budget reflects a significant decrease of 28 vacant positions. There are a total of 289 employees in the 2010 budget.

2010 ANNUAL OPERATING BUDGET

DEPARTMENT	DIVISION	INDEX CODE
OPERATIONAL SERVICES	WATER PURIFICATION	650119

Darin W. Fortenberry, Superintendent

DIVISION OVERVIEW

The Water Purification Division is responsible for the production, treatment, and pumping of safe and aesthetically pleasing drinking water for the citizens of Shreveport and surrounding communities which are supplied by the City of Shreveport. The Division consists of various sections and facilities which interact and support one another.

Raw water pumping facilities include the Raw Water intake at the Amiss Plant, the Caddo Lake Pumping Station, and the Twelve Mile Bayou Pumping Station. Additionally, this Division is responsible for the operation and maintenance of the Cross Lake Spillway Control Facility. The T. L. Amiss Water Purification Plant is the actual treatment facility with a design capacity of Ninety (90) Million Gallons per Day (MGD). The balance of the system consists of four (4) elevated storage tanks and four (4) booster pump stations. Water storage capacity of the system is eight and one-half (8.5) million gallons (MG) in elevated tanks, fifteen (15) million gallons (MG) in ground storage clear wells at the plant, and twelve (12) million gallons (MG) ground storage at remote locations for a total storage capability of 35.5 million gallons. There are two disinfection booster stations within the distribution system as well.

The T. L. Amiss Purification Plant is being renovated, with several years worth of projects remaining. The final phases of renovations will allow better control of many of the water treatment objectives defined by regulations, as well as control of aesthetic concerns. The objective of all personnel in this Division is to supply the citizens of Shreveport with water which meets or exceeds all applicable State and Federal regulations and is aesthetically pleasing, and to supply a sufficient quantity which will meet all demands and requirements.

2009 ACCOMPLISHMENTS

- Renewed State laboratory certification for five (5) analytical methods.
- Continued to work with the local Office of Homeland Security and Emergency Preparedness to improve the notification response time to critical facilities and customers during unusual events that may occur that have the potential to affect their water pressure and/or the quality of their drinking water.
- Initiated a \$7 million Plant 2 Rehabilitation and Administrative Building Improvements Project. This project includes valve replacement and provides for new coatings on the entire Plant 2 treatment train. These two items will help reduce unaccounted-for water, as well as allow for a more flexible treatment scheme if deemed necessary. This project also provides for more reliable equipment and improved control of equipment used in the treatment process.
- Initiated a \$2.8 million Backup Generator Project at the Amiss Plant. This project will provide backup power to critical equipment at the Amiss facility during electrical outages to ensure uninterrupted and seamless water production.
- Completed a \$2.1 million McNeill Street Pumping Station rehabilitation project. This project improved the reliability and control necessary to pump treated water and maintain pressures in the Downtown Shreveport area and beyond. It also provided redundant systems for controlling various operating systems at this station.
- Continued to develop and implement in-house State approved operator certification classes which has helped the purification staff meet their continuing education hours required by State law. Increased the total number and levels of certified operators.
- Maintained an effective and improved response team to distribution water quality situations related to compliance sampling and customer concerns. This section was split into two teams in 2009 to facilitate a more timely response.

2010 ANNUAL OPERATING BUDGET

2009 ACCOMPLISHMENTS (continued)

- Assisted the Chlorine Institute, the national authority on the safe use of chlorine, in the production of a Chlorine Safety video. Most of the footage contained in the video was taken at the Amiss facility and remote sites in the distribution system. Employees of the Water Purification Division were actually in the video. This safety video is only updated approximately every ten years and the Chlorine Institute chose our Plant out of all that showed interest that were located within the United States.
- With very few exceptions, and because of a well-organized operations, maintenance, and laboratory program, provided year-long uninterrupted water service to the citizens of Shreveport.
- Participated in a yearly Sanitary Survey/System audit by the Louisiana Department of Health and Hospitals that resulted in a satisfactory rating, with no violations noted.
- Completed compliance monitoring for ongoing monthly & quarterly D/DBP sampling.

2010 GOALS AND OBJECTIVES

- To continue improving our Preventative Maintenance System to more effectively plan, schedule, and execute preventive and periodic maintenance on all plant mechanical and electrical equipment.
- To continue equipping the T.L. Amiss Plant and all remote sites with security equipment and link those to the SCADA system to better secure our infrastructure.
- To 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 O & M costs, without affecting water quality.
- To continue ongoing improvements to our water treatment methods based on the results of the ongoing Water Treat-ability Study and other in-house research for present and future direction and planning.
- To continue planning for new Federal and State regulations and preparing for future requirements as related to drinking water quality.
- To improve techniques developed for recognizing job-related safety hazards and continue to develop new procedures and programs that will reduce accidents and improve safety awareness.
- To continue to work successfully through several Capital Improvement Projects to avoid an interruption in the normal operation of the water purification process.
- To continue training in Vulnerability Assessment and Emergency Response Planning relative to natural disasters, as well as terrorism threats.
- To continue ongoing monitoring programs (monthly & quarterly Disinfectant/Disinfection Byproducts Rules).
- To obtain microbiological laboratory re-certification, and to acquire chemistry certification for at least four parameters.
- To continue to aggressively promote an equal opportunity for fair share vendor participation and to look at possibly using the Louisiana State Use Program which often allows Government Entities to contract for products and services at competitive rates with persons that have severe disabilities.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Water pumped from Cross Lake (billion gallons)	15.5	16	16
Operations & Maintenance cost (per 1,000 gallons)	\$0.57	\$0.55	≤\$0.55
% of days water met State & Federal regulations	100%	100%	100%

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
Personal Services	2,145,413	2,267,400	2,147,700	2,187,300	-4%
Materials and Supplies	3,736,158	3,621,600	3,557,800	3,753,900	4%
Contractual Services	2,457,190	2,432,700	2,205,900	2,132,700	-12%
Other Charges	0	4,100	3,000	3,000	-27%
Improvements & Equipment	80,783	13,700	12,600	20,900	53%
Transfer to Other Funds	0	12,600	10,000	10,000	-21%
TOTAL	8,419,544	8,352,100	7,937,000	8,107,800	-3%
FULL-TIME EMPLOYEES	48	48	48	45	-6%

BUDGET CHANGES FOR 2010

The 2010 budget for Water Purification decreases by 3% under 2009's original budget. Personal Services decreases by 4%, provides for a projected 15% increase in health insurance costs, and eliminates three vacant positions. Materials and Supplies increases mainly due to escalating chemical costs. Contractual Services decreases by 12% as a result of scaling back security guard services, as well as providing in-house lawn maintenance. Other Charges decreases slightly. Improvements and Equipment increases due to funding for two commercial riding mowers, which will reduce grass-cutting costs. Transfer to Other Funds provides for payments on the 2008 Equipment Purchase Package.

UNFUNDED NEEDS

Ozone system compressor motor, destruct heater, replacement parts and supplies	\$ 314,500
Replace ozone diffusers in pre-basin and Post 1 & 2 ozone contact basins	\$ 220,000
Caustic soda storage tanks, feed pumps, and tank spill containment berms for both plants	\$ 179,000
Replace desiccant media in 3 industrial ozone air dryers	\$ 93,000
In-line turbidimeters for gravity filters	\$ 90,000
Four (4) trucks with tool boxes for Operations and Maintenance	\$ 81,300
Boom lift for Maintenance	\$ 60,000
QA / QC Specialist Position with EPA training for laboratory	\$ 50,000
Lawn maintenance equipment and 16-foot trailer	\$ 33,800
Install fiber run to 12-Mile Station	\$ 20,195
HVAC for upstairs offices	\$ 14,000
SB2 rock material	\$ 12,000
Leak detectors and automatic shut-off valves for chlorine and ammonia feed system	\$ 11,000
Computers, furniture, tools, etc., for Operations and Maintenance	\$ 27,500
Annual preventative maintenance contract for ozone refrigerant dryers and ozone monitors	\$ 4,900

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials		A	Superintendent of Plants	1
			SUBTOTAL	1
Classified:				
22 Professional	487	16	Planner/Scheduler	1
23 Technician	179	17	Laboratory Supervisor	1
	395	13	Laboratory Analyst	4
	396	14	Sr. Lab Analyst	2
	398	15	Instrument Analyst	1
25 Paraprofessional	436	11	Administrative Assistant	1
27 Skilled Craft	480	13	Electronic Inst. Tech	4
	213	11	Operator, WTP	13
	268	13	Senior Operator, WTP	12
28 Service/Maintenance	448	11	Crew Leader	3
	475	9	Maintenance Specialist	2
			SUBTOTAL	44
			TOTAL	45

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
W & S CUSTOMER SERVICE

INDEX CODE
650135

Rudolph Edwards, Customer Service Manager

DIVISION OVERVIEW

The mission of this Division is for each employee to be well-informed, dedicated, courteous, efficient, and committed to providing high quality service which exceeds the expectation of our customers.

Representatives of the Customer Service Division support and maintain approximately 67,000 customer accounts each month. The Customer Service Representatives provide assistance with billing inquiries, help customers with payment plans, direct disadvantaged customers to social agencies for financial assistance, research account histories and tracking of all customer concerns.

2009 ACCOMPLISHMENTS

- Upgraded the existing telephone system to increase overall efficiency, to provide statistics to be used as a management tool, and to reduce a customer's wait time.
- Worked toward reducing the number of work orders generated.
- Updated and implemented policies and procedures to improve productivity and increase the efficiency of the Customer Service Division.
- Enhanced versatility and flexibility within the Customer Service Division by continued cross training.

2010 GOALS AND OBJECTIVES

- Implement Phase I of the Water System Infrastructure Improvement Program which replaces 3,219 meters, larger than 1", and establishes a fixed based network to support Automated Meter Reading (AMR) technology.
- Begin implementation of Phase II of the Water System Infrastructure Improvement Program which will replace the current water billing system with Oracle Customer Care and Billing (CC&B), a state of the art customer information system.
- Improve communication channels between the different Divisions within the Department.
- Continue to review, update, and implement policies and procedures that will improve productivity and increase the efficiency of the Customer Service Division.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Customer accounts maintained	67,465	68,400	68,600
Meters read correctly	98%	99%	99%
Meters estimated per month	93	60	50
Customer work orders	78,068	76,000	74,000

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	804,446	703,200	702,400	709,600	1%
Materials and Supplies	275,037	272,500	292,400	289,000	6%
Contractual Services	217	45,000	17,200	16,700	-63%
Other Charges	355,181	638,300	419,400	440,000	-31%
Improvements & Equipment	15,081	3,300	3,400	3,500	6%
Transfer to Other Funds	0	0	0	0	0%
TOTAL	1,449,962	1,662,300	1,434,800	1,458,800	-12%
 FULL-TIME EMPLOYEES	 17	 17	 17	 17	 0%

BUDGET CHANGES FOR 2010

The 2010 budget for Customer Service decreases by 12% from 2009's original budget. Personal Services increases largely due to the projected 15% increase in health insurance costs. Materials and Supplies increases 6% primarily due to the postage rate hike. Contractual Services and Other Charges decrease significantly to reflect the level of actual expenditures. Improvements and Equipment increases slightly.

UNFUNDED NEEDS

None.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Administrator	537	A	Customer Service Manager	1
			SUBTOTAL	1
Classified				
22 Professional	124	14	Revenue Operations Manager	1
25 Paraprofessional	436	11	Administrative Assistant	1
26 Office/Clerical	111	8	Customer Service Rep.	14
			SUBTOTAL	16
			TOTAL	17

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
WASTEWATER TREATMENT

INDEX CODE
650176

Robert Campbell, Interim Superintendent

DIVISION OVERVIEW

The Wastewater Treatment Division is responsible for the implementation of the Federal Clean Water Act as enforced by the Environmental Protection Agency (EPA) and the State of Louisiana's Water Quality Management Plan (WQMP) as enforced by the Department of Environmental Quality (DEQ) as it relates to the Treatment and Collection of Wastewater.

Facilities include the Lucas and North Regional Wastewater Treatment Plants, Sewer Lift Division, a Sludge handling Facility, one Environmental Laboratory, two flow equalization basin complexes, and two flow equalization ponds. The goals and objectives of the Wastewater Treatment Division are to preserve the environmental quality of the City and surrounding area by treating wastewater and biosolids to levels that meet or exceed applicable standards, and to ensure that adequate infrastructure is in place to provide for growth and support future development.

2009 ACCOMPLISHMENTS

- The Lucas WWTP's National Pollutant Discharge Elimination System permit was renewed in 2009. Mercury testing was taken off the new Lucas permit due to results of "0" over a period of time. Our effluent is mercury free.
- Received good reviews from the EPA audit of the North Regional Plant conducted in January, 2009, and from the EPA audit of the Sludge Plant conducted in June, 2009.
- North Regional's biomonitoring frequency has been decreased due to continuous passing results.
- Purchased a DR5000 spectrophotometer which will allow us to run more testing in-house and save cost.
- Instrument analyst has been cross-trained on laboratory procedures to help in rotation when needed.
- Passed our 2008 Discharge Monitoring Report - Quality Assurance (DMR-QA) Study 28 which addresses the analytical ability of laboratories that perform chemical, microbiological, and WET analyses required by NPDES permits.
- Met DEQ request of removing stock piles of treated sludge from the sludge facility by utilizing a contractor to haul the treated material to farmlands.
- Cut and removed hay from the Sludge facility at no cost to the City.
- Initiated and completed the following specific improvements to the operation and performance of the waste collection system:
 - Eight (8) lift stations underwent total rehabilitation which included two (2) major stations (Wallace & Cedar Grove).
 - Seven (7) lift stations had operating control systems installed.
 - Thirteen (13) lift stations had pump and/or valve upgrades.
- Maintained, and kept to a minimum, sewerage overflows caused by lift stations malfunctions by being proactive in the maintenance of these stations.
- Implemented odor control program which will be used in all future capital improvement projects for lift stations.
- Reduced cost of rental by purchasing one (1) by-pass pump.

2010 ANNUAL OPERATING BUDGET

2009 ACCOMPLISHMENTS (continued)

- Ensured compliance with Capacity, Management Operations and Maintenance parameters (CMOM) directive of weekly meetings for sewer lift employees are held to identify any station issues.
- Continued the implementation of the SCADA system for the lift stations.
- Initiated odor control and sludge reduction for the Lucas plant.
- Installed the maintenance work order program for the Lift Station Operation, Maintenance Program 2 (MP2).
- Developed and implemented classes which have helped the employees meet their required certification hours.

2010 GOALS AND OBJECTIVES

- Begin construction of the effluent outfall line and new outfall structure for North Regional WWTP.
- Continue lift stations rehabilitation to address immediate infrastructure needs.
- Continue the outsourcing of the sludge (EQ-Class A Bio-solids) management.
- Pursue the construction of a new Sewer Lift building.
- Continue to provide training for employees on new equipment (SCADA, PUMPS, and Odor Control & Station Upgrades).
- Continue the training on the renovation and expansion work at the Lucas and North Regional Wastewater Treatment Plants.
- Implement Odor control program at major lift stations and ponds.
- Continue the implementation of the Sewer Lift maintenance/work order data control program (MP2).
- Continue to improve on the recommendations as identified in the CMOM audit.
- Begin repair of the effluent outfall line from plant structure for Lucas WWTP.
- Continue to pursue cost savings in all areas of our operation while maintaining the quality of effluent (Electricity, chemicals, supplies, etc.).
- Continue the closure of the Sludge Farm wells.
- Continue to be proactive in maintaining our sewer lift stations to avoid sewerage overflows caused by lift station malfunctions.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Designed daily flow at Lucas (MGD)	30	30	30
Designed daily flow at North Regional (MGD)	7	7	7
Influent Avg. flow at Lucas (MGD)	21.9	23	23
Influent Avg. flow at North Regional (MGD)	4.8	5.5	5.5
Months met permit at Lucas	12	9	12
Months met permit at North Regional	11	11	12
Months met permit at sludge field	12	12	12

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	3,028,969	3,073,400	3,071,600	3,104,600	1%
Materials and Supplies	1,367,766	1,497,200	1,538,800	1,424,500	-5%
Contractual Services	2,897,205	2,667,000	2,649,000	2,676,100	0%
Other Charges	0	0	0	0	0%
Improvements & Equipment	165,192	9,200	81,600	11,400	24%
Transfer to Other Funds	0	38,400	38,000	38,000	-1%
TOTAL	7,459,132	7,285,200	7,379,000	7,254,600	0%
 FULL-TIME EMPLOYEES	 64	 64	 64	 61	 -5%

BUDGET CHANGES FOR 2010

The 2010 budget for Wastewater Treatment decreases slightly under 2009's original budget. Personal Services increases by 1%, provides for a projected 15% increase in health insurance costs, and eliminates three vacant positions. Materials and Supplies decreases mainly due to reduction in the overall cost for disposal of sludge from North Regional. Contractual Services increases slightly primarily due to higher electricity costs, as well as increased costs pertaining to sludge reduction at Lucas and the sludge contract at the sludge farm. Improvements and Equipment increases due to funding for a commercial riding mower, which will reduce grass-cutting costs. Transfer to Other Funds provides for payments on the 2008 Equipment Purchase Package.

2010 ANNUAL OPERATING BUDGET

UNFUNDED NEEDS

- 1) Four (4) 1-Ton Service Body Truck, \$116,000
- 2) Three (3) ¾ Ton Van, \$90,000
- 3) Twelve (12)-Confined Space Gas Detectors, \$24,000
- 4) One (1) 83"X18' Tandem Axle Trailer, \$4,000
- 5) One (1) Portable Welder, \$6,000
- 6) One (1) Seesnaker Camera System, \$8,000
- 7) One (1) Thermal Imager, \$7,500
- 8) One (1) Portable Flow Meter/Logger, \$6,000
- 9) Three (3) Laptop Computers, \$9,000
- 10) One (1) Lamson Blower Unit, \$120,000
- 11) One (1) Self Retracting Lifeline and Harness, \$18,000
- 12) One (1) Small Excavator, \$40,000
- 13) One (1) Pipe Threading Machine, \$6,400
- 14) One (1) 50' Snorkel Portable Lift, \$40,000
- 15) One (1) Club Car Utility Vehicle, \$7,500

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, Wastewater Treatment	1
			SUBTOTAL	1
Classified				
22 Professionals	437	13	Management Assistant	1
	487	16	Planner Scheduler	1
23 Technician	179	17	Laboratory Supervisor	1
	395	11	Laboratory Analyst	1
	396	13	Sr. Laboratory Analyst	1
	398	14	Instrument Analyst	1
25 Paraprofessional	436	11	Administrative Assistant	1
27 Skilled Craft	131	10	Driver/Operator Heavy Equipment	1
	193	9	Maintenance Mechanic I	1
	195	12	Maintenance Mechanic III	1
	212	11	Operator WWTP	9
	267	13	Senior Operator WWTP	28
	450	15	Chief Supervisor WS	2
	480	13	Electronic/Instrument Technician	8
28 Service/Maintenance	448	11	Crew Leader, Grounds	2
	458	11	Crew Leader, Buildings	1
			SUBTOTAL	60
			TOTAL	61

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
FIELD OPERATIONS

INDEX CODE
650234

Steven Barras, Superintendent

DIVISION OVERVIEW

The Field Operations Division of the Department of Operational Services consists of five area zones, a resource support section, central warehouse, fire hydrants and valve section, and the meter reading section. Also, Field Operations has inherited the meter inventory control section and emergency dispatch office. Each area zone is responsible for operations and maintenance of the water distribution and wastewater collection system. The water distribution system consists of water mains, service lines, valves, fire hydrants, water meters, and related equipment. This system must be maintained to a level that provides safe drinking water, adequate pressure to enhance the City's fire protection rating and as few service interruptions as possible. The wastewater collection system consists of sewer lines, manholes, and lift stations. This system must be maintained to ensure collection of sewerage and transmission to the treatment plant. The resource support section provides specialized services and projects to the area zones. This includes right of way maintenance, pump, electrical and electronic equipment maintenance, special equipment and operators, and buildings and grounds maintenance for the complex. The warehouse inventories parts and supplies for the zones to minimize service interruptions. The fire hydrants and valve section is responsible for the state mandated city wide flushing program. Meter inventory control section is responsible for updating all work performed by the meter maintenance operators. The dispatch office is a 24-hour operation that handles all emergency phone calls from citizens in regards to problems with service and initiates work orders for investigation and/or correction of the problem. Dispatchers also serve as "Central Operators" for the Department of Operational Services.

2009 ACCOMPLISHMENTS

- Met the annual goals set for the Mayor's Fair Share program by awarding contracts and purchasing materials and supplies from local Fair Share companies.
- Improved customer service response time, maintenance efficiency, and operation of Field Operations by contracting out work for slip lining sewer mains, for making "point repairs" to damaged water mains, sewer mains and manholes, and for replacing driveways and sidewalks that were removed for repair work.
- Increased number of CDL operators.
- The changes made to improve the Fire Hydrant and Valves Section were completed. Through innovative equipment advances, additional supporting staff for mandatory system flushing and investigation, the Fire Hydrant and Valves Section has advanced to a bi-annual fire hydrant inspection program. This will support a higher score towards a Class I Fire Rating and better meet the needs of our community both today and in the future.
- Through effective planning and joint communication the use of overtime funds continues to decrease.
- Reinstated the Emergency Point Repair Contract for water and sewer mains.
- Substantially decreased unaccounted water loss by replacing defective and old large meters.
- Completed the implementation of the mobile meter reading system for tower water meter accounts.
- Implemented an Emergency Repair Plumbing Contract.
- Purchased Portable Color TV Inspection System.

2010 ANNUAL OPERATING BUDGET

2010 GOALS AND OBJECTIVES

- Increase job safety training for employees to minimize job related incidents and accidents.
- Continue the Emergency Point Repair Contract for water and sewer mains.
- Continue the Emergency Repair Plumbing Contract.
- Meet the annual goals set for the Mayor's Fair Share Program.
- Reinstate root and grease control program within the City sewerage system in response to EPA guidelines.
- Reinstate CDL Contract for employee training.
- Reinstate Security Contract for the safety of employees.
- Purchase one (1) T.V. Inspection vehicle to troubleshoot sewer mains.
- Implement an electronic record keeping system to replace quarter section valve books.
- Implement Phase 2 Stage 1 of the automation flushing system.
- Proceed with Phase 2 of asphaltting Field Operations compound.

2010 ANNUAL OPERATING BUDGET

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Miles of water mains	1,089	1,150	1,300
Fire hydrants maintained	7,310	7,400	8,000
Valves maintained	15,656	16,000	16,500
Miles of sewer mains	1,144	1,200	1,400
Feet of sewer mains cleaned	1,435,906	1,522,000	1,613,000
Feet of sewer main TV'd	115,432	87,800	92,200
Manholes maintained	15,725	16,700	17,000
Water system work orders	9,324	7,000	7,500
Sewer system work orders	4,659	4,800	5,000
Meter system work orders	73,231	85,500	99,100

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	6,634,328	6,904,900	6,445,300	6,268,300	-9%
Materials and Supplies	1,135,070	1,311,400	1,125,000	1,111,500	-15%
Contractual Services	764,222	851,900	821,900	805,000	-6%
Other Charges	40	100	100	100	0%
Improvements & Equipment	916,979	30,900	131,500	93,800	204%
Water Main Extension and Replacement	0	218,400	218,400	0	-100%
Sewer Main Extension and Replacement	0	218,400	218,400	0	-100%
Transfers	0	213,800	213,700	213,700	0%
TOTAL	9,450,639	9,749,800	9,174,300	8,492,400	-13%
FULL-TIME EMPLOYEES	168	175	175	154	-12%

2010 ANNUAL OPERATING BUDGET

BUDGET CHANGES FOR 2010

The 2010 budget for Field Operations decreases by 13% under 2009's original budget. Personal Services decreases by 9% due to the elimination of 21 vacant positions, despite a projected 15% increase in health insurance costs. Materials and Supplies decreases 15% primarily to reflect the actual expenditures, which have been reduced as a result of aggressive cost savings efforts. Contractual Services decreases slightly, as well. Improvements and Equipment more than doubles to purchase tough book laptops and a camera and recorder system for necessary field work. Water main and sewer main extensions and replacements have been moved to capital projects for 2010. Transfer to Other Funds provides for payments on the 2008 Equipment Purchase Package.

UNFUNDED NEEDS

Phase 2, Stages 1, 2, and 3 Automated Flushing Program	\$1,400,000
30 – ¾ ton vehicles (enclosed bed)	\$600,000
11 – 2 ton service body crew cabs truck (enclosed bed)	\$1,100,000
1 – TV truck	\$160,000
1 – front end loader	\$130,000
1 – trackhoe	\$55,000
1 – donkey forklift	\$34,000
2 – air compressors	\$28,000
4 – small trackhoes	\$212,000
3 – 1½ standard length flatbed trucks	\$111,000
1 – bush hog and tractor	\$28,000
1 – wash truck	\$60,000
20 - unfilled positions with benefits	\$675,700

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
Appointed				
21 Officials	291	A	Superintendent, W & S Systems	1
			SUBTOTAL	1
Classified				
22 Professionals	033	17	Assistant Superintendent	1
	124	14	Revenue Operations Manager	1
25 Paraprofessionals	436	11	Administrative Assistant	3
26 Clerical	111	09	Customer Service Representative	19
	277	09	Stock Clerk II	3
	301	12	Supervisor Warehouse	1
27 Skilled Craft	195	12	Maintenance Mechanic III	1
	449	11	Supervisor, W & S	1
	450	15	Chief Supervisor	1
	474	15	Zone Manager, W & S	6
	477	12	Maintenance Specialist III	28
28 Service/Maintenance	475	9	Maintenance Specialist I	45
	476	11	Maintenance Specialist II	43
			SUBTOTAL	153
			TOTAL	154

2010 ANNUAL OPERATING BUDGET

DEPARTMENT
OPERATIONAL SERVICES

DIVISION
ENVIRONMENTAL AFFAIRS

INDEX CODE
650309

Wes Wyche, Environmental Affairs Manager

DIVISION OVERVIEW

The Environmental Affairs Office staff performs the following functions:

Monitors and provides guidance on environmental and regulatory matters affecting all Divisions of the Department of Operational Services.

Administers the Cross Lake Watershed protection program and oversees programs for protection of the lake from pollution.

Administers the City's industrial pretreatment program.

Administers the City's storm water program.

Monitors and provides guidance and support to all Divisions of the Department on safety practices.

Oversees environmental initiatives such as the City's Brownfields program.

Oversees the City's air quality compliance programs.

Coordinates the Department's efforts to implement energy efficiency/conservation programs, including preparation and submission of grant applications to fund such programs.

2009 ACCOMPLISHMENTS

- Continued oversight of Air Quality Improvement Plan for Shreveport-Bossier MSA, including ozone action program.
- Continued program for management of non-native vegetation in Cross Lake, which has resulted in substantial reduction in infestation.
- Continued oversight of City's Brownfields revolving "grant/loan" program.
- Prepared the City's 2008 Water Quality report.
- Oversaw City's underground storage tank monitoring program.
- Co-hosted workshop on compressed natural gas vehicles.
- Prepared and submitted grant applications to the U. S. Environmental Protection Agency, U. S. Department of Energy and Louisiana Department of Natural Resources for funding for compressed natural gas garbage trucks for City fleet and fueling infrastructure.
- Along with states of Georgia, Alabama and Mississippi, prepared grant application to U. S. Department of Energy for establishment of biodiesel and ethanol fueling stations along I-20 corridor.
- Hosted environmental education programs for all Caddo Parish fifth graders at the Cross Lake Fish Hatchery.
- Performed environmental and safety inspections of various DOS facilities to ensure/improve regulatory compliance; implemented safety suggestion incentive program for DOS employees.
- Kept DOS operating Divisions abreast of regulations and regulatory changes affecting their areas.
- Provided technical assistance to local entities engaged in environmental assessments and remediation, via Brownfields program.

2010 ANNUAL OPERATING BUDGET

2009 ACCOMPLISHMENTS (continued)

- Arranged for beneficial reuse of processed sewage sludge at farms and other sites in state.
- Continued program of annual detention basin inspections, for purpose of improving conditions of basins City-wide.
- Prepared and submitted to the U. S. Department of Energy plan for Shreveport area to be designated as a “Clean City” through the DOE’s Clean Cities program (which promotes the development and use of alternative fuels and energy independence for the nation); designation would assist City in qualifying for funding to promote alternative fuel projects; request for designation currently pending.
- Ensured that the day-to-day functions of the Environmental Affairs Office were carried out, including: record review, inspections, sampling, testing, reporting and enforcement associated with City’s sanitary sewer pretreatment program; all required monitoring and reporting in connection with City’s stormwater permit; inspection and enforcement of construction and industrial sites for water pollution issues; technical assistance to other City offices with stormwater permits; sampling and pollution source inventories within the Cross Lake Watershed; enforcement actions against polluters in Cross Lake Watershed; treatment of lake for taste and odor issues; operation of the Cross Lake Fish Hatchery, including stocking of sport fish in lake.

2010 GOALS AND OBJECTIVES

- Develop energy efficiency plan for Shreveport; begin implementation of the plan; aggressively seek funding for energy efficiency and environmental programs.
- Continue to work toward aggressively marketing City’s Loan/Grant Brownfields program and enter into successful partnerships with developers for remediation and redevelopment of unused and underutilized sites.
- Implement programs for the prevention of introduction of grease into the sanitary sewer system.
- Continue integration of GIS and GPS as tools for watershed, storm water and pretreatment personnel.
- Ensure that City takes the steps necessary to reach attainment with EPA’s new standards for ozone (smog).
- Continue to oversee comprehensive program for managing non-native aquatic plant growth in Cross Lake.
- Continue to improve compliance by builders/developers with EPA requirements concerning erosion controls at construction sites.
- Advocate smart growth principles and work toward incorporation of these principles into City ordinances and development policies.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Pretreatment inspections/surveys	250	250	250
Cross Lake watershed inspections	50	50	50
Private septic tank inspections in watershed	500	100	100
Stormwater monitoring inspections	300	300	300
Grant funds received for environmental/energy programs	\$0	\$0	\$5,000,000

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
					Change
Personal Services	700,695	731,800	660,200	672,900	-8%
Materials and Supplies	32,369	25,300	24,900	27,100	7%
Contractual Services	101,675	150,800	149,900	215,800	43%
Other Charges	0	0	0	0	0%
Improvements & Equipment	32,433	8,900	11,900	88,900	899%
Transfer to Other Funds	7,445	0	0	0	0%
TOTAL	874,617	916,800	846,900	1,004,700	10%
FULL-TIME EMPLOYEES	13	13	13	12	-8%

BUDGET CHANGES FOR 2010

The Environmental Affairs 2010 budget reflects an overall 10% increase over the 2009 budget. Personal Services decreases 8% due to the elimination of a vacant Pretreatment Inspector, despite a predicted 15% increase in health insurance costs. Materials and Supplies increases 7% primarily due to the need for custodial services at the new building. Contractual Services increases significantly due to additional aquatic spraying needs to protect Cross Lake from hydrilla and salvinia. Improvements and Equipment increases significantly, as well, due primarily to the need for an additional 5,000 feet of boom for the lake.

UNFUNDED NEEDS

The proposed budget reflects the deletion of one pretreatment inspector position. This deletion will make it extremely difficult for the storm water office to be able to accomplish all the tasks required by the City's storm water discharge permit (including industrial inspections; wet and dry weather monitoring of water bodies; reporting; handling of citizen complaints; etc.). Also, an additional crew member position for the environmental control office would significantly help, by taking over many manual tasks which are needed but which are currently hindering the environmental control officers from utilizing their expertise for lake/watershed protection to the fullest extent possible. Total costs associated with these two positions would be around \$70,000.

A new boat and motor are needed for environmental control office personnel, to allow staff to better monitor the lake and find and address problems (including the monitoring of contract spraying of nuisance vegetation on the lake and discovery of new infested areas). Cost around \$18,000.

2010 ANNUAL OPERATING BUDGET

EMPLOYEE ROSTER

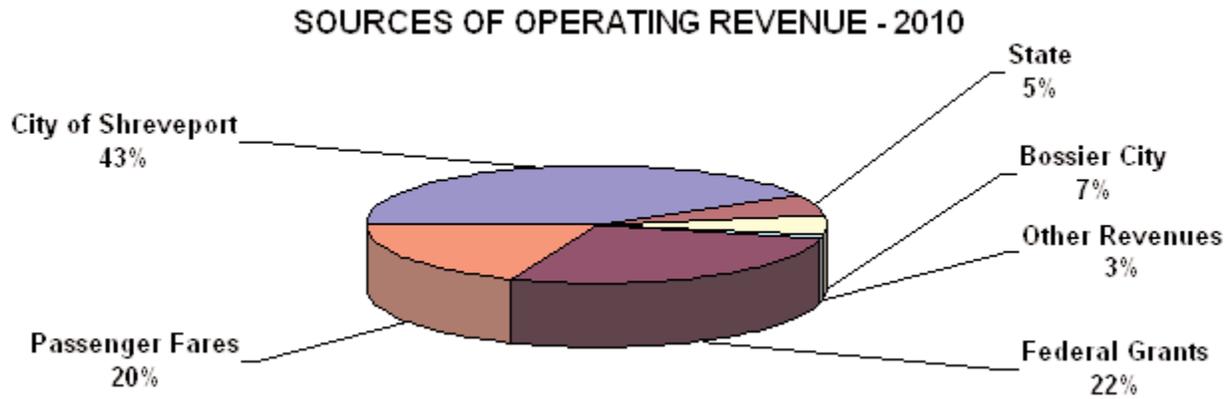
Category	Class	Level	Title	Authorized
Appointed				
21 Officials	541	A	Environmental Affairs Manager	1
22 Professionals	751	A	Manager Regulatory Compliance Officer	1
			SUBTOTAL	2
Classified				
22 Professional	363	12	Environmental Control Officer	2
23 Technicians	256	13	Safety Specialist	1
	356	14	Wastewater Pretreatment Supervisors	2
	397	12	Pretreatment Inspector	4
	410	12	Construction Inspector	1
			SUBTOTAL	10
			TOTAL	12

SHREVEPORT AREA TRANSIT SYSTEM ENTERPRISE FUND

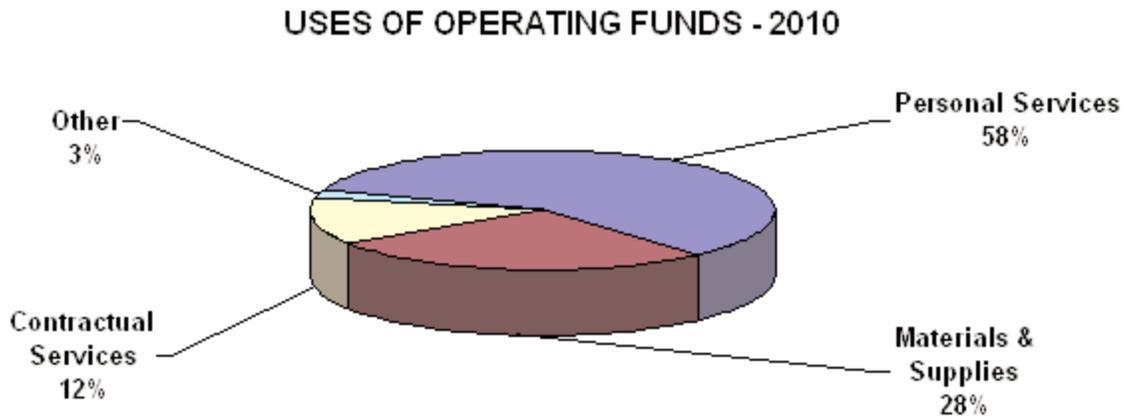


2010 ANNUAL OPERATING BUDGET

SPORTRAN



The City of Shreveport provides almost one-half of SporTran's operating revenues for 2010. Federal grants and passenger fares contribute most of the rest. Some revenue is received from the State of Louisiana and Bossier City.



In 2010, 58% of the SporTran's budget is allocated for salaries and benefits paid to employees. This pattern has changed little in recent years.

2010 ANNUAL OPERATING BUDGET

SPORTRAN SUMMARY

OVERVIEW

The Shreveport Area Transit System (SporTran) is managed and operated for the City by a management company pursuant to an agreement which expires September 30, 2011.

The mission of SporTran is to provide service that is safe and dependable, convenient, and attractive; do it effectively and efficiently; meet community needs for both patrons and non-patrons; provide a good work environment; and develop transit awareness in the community.

GOALS AND OBJECTIVES

The goals and objectives for Shreveport Area Transit System are as follows:

- Provide service that is safe and dependable by providing operator safety training, accident reviews and evaluations, refresher courses, and a sound maintenance and fleet replacement program.
- Provide service that is convenient by maintaining/increasing service schedules and maintaining/increasing miles of route service.
- Provide service that is attractive by maintaining equipment and physical plant, upgrading older equipment, and maintaining high-quality standards of equipment and service.
- Provide service effectively by “doing the right thing” and efficiently by “doing things right”.
- Meet community needs by establishing better communication with patrons; develop methods to get feed-back from patrons; determine unmet or unvoiced needs for transit service; identify interest groups; and develop our role in the community.
- Provide a good work environment by establishing closer contact between management and employees; allowing employees to feel they have some effect on the system; and providing safety programs for workers.
- Develop transit awareness in the community by including transit in City planning; maintaining/increasing marketing and public relations program; use of operators and staff; use of professional help; and use of City resources.

2010 BUDGET HIGHLIGHTS

The 2010 operating budget for SporTran is \$13,044,000, a 0.4% increase over 2009. The City's overall General Fund contribution is \$5,466,000, a decrease of 1.8% from the original 2009 budget. This amount includes the local match contribution for federal grants and capital projects.

2010 ANNUAL OPERATING BUDGET

SPORTRAN

REVENUE DETAIL

	2009 BUDGET	2010 BUDGET
Passenger	2,568,000	2,478,000
Handicapped Transit Service Contract	87,000	99,000
Advertising	12,000	12,000
Non-Transit Revenue	303,000	60,000
SUBTOTAL	2,970,000	2,649,000

OPERATING SUBSIDIES

Bossier	892,000	768,000
Shreveport – Operations	4,573,000	3,540,500
State DOTD	704,000	693,000
Shreveport (Local match for Preventive Maintenance)	571,000	745,000
FTA (Preventive Maintenance)	2,285,000	2,979,000
Preventive Maintenance ARRA 100% FTA	0	160,000
Preventive Maintenance 2009 FTA Rollover	0	369,400
Preventive Maintenance 2009 City Rollover	0	92,100
Paratransit Service – FTA	267,000	288,000
Paratransit Service - Shreveport	67,000	72,000
JARC/New Freedom Grants – FTA	334,000	344,000
Shreveport – Match for JARC/NewFreedom Grants	334,000	344,000
SUBTOTAL	10,027,000	10,395,000

TOTAL REVENUE AND OPERATING SUBSIDY	12,997,000	13,044,000
--	-------------------	-------------------

CAPITAL PROJECT MATCHING FUNDS	21,000	764,500
---------------------------------------	---------------	----------------

GRAND TOTAL REVENUES	13,018,000	13,808,500
-----------------------------	-------------------	-------------------

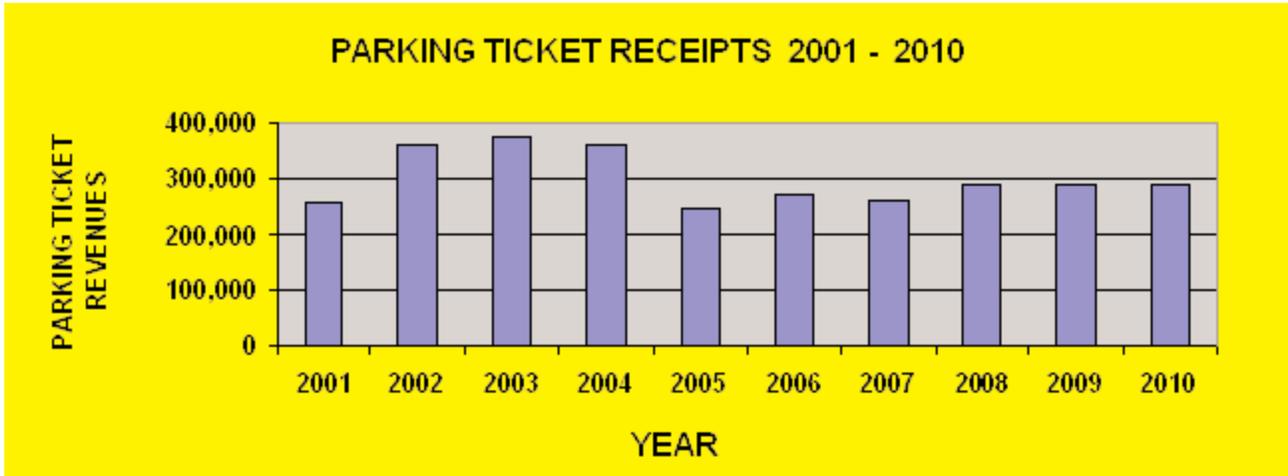
EXPENDITURE DETAIL

	2009 BUDGET	2010 BUDGET
OPERATING EXPENSES		
Labor	4,915,000	4,753,000
Fringe Benefits	2,329,000	2,370,000
Services	534,000	590,000
Materials and Supplies	3,360,000	3,592,000
Utilities	157,000	137,000
Casualty and Liability	326,000	294,000
Taxes	122,000	122,000
Purchased Transp. Service (Lift Line)	1,066,000	988,000
Miscellaneous Expense	186,000	196,000
Lease and Rentals	2,000	2,000
Transfer to Capital	21,000	764,500
GRAND TOTAL EXPENSES	13,018,000	13,808,500

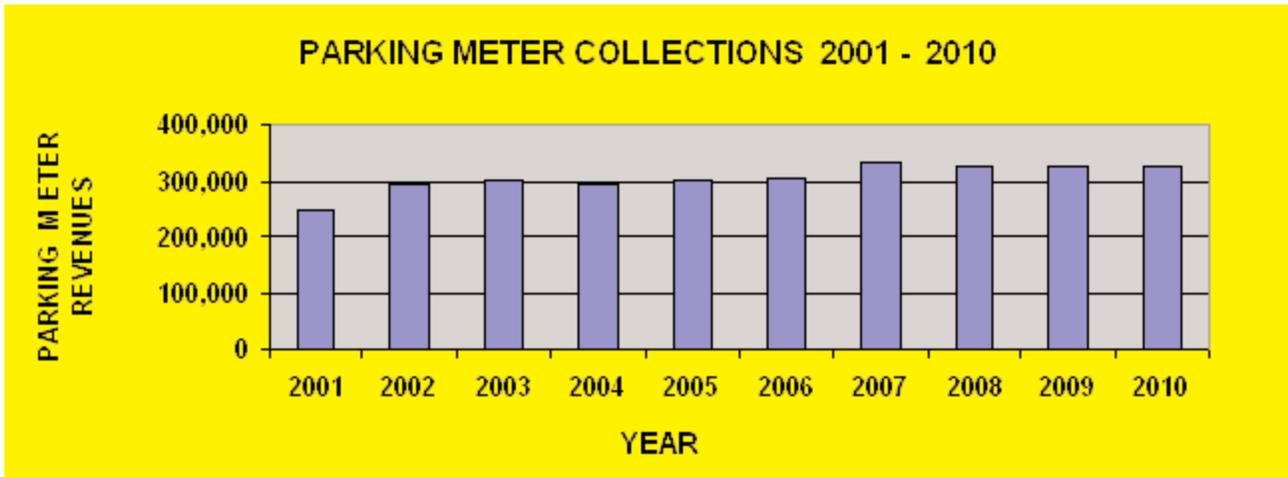
DOWNTOWN PARKING ENTERPRISE FUND



2010 ANNUAL OPERATING BUDGET



The Downtown Development Authority assumed responsibility for parking ticket enforcement in 2000. Initially, ticket revenue increased by almost 30%. After several years of decline or little growth, revenues increased slightly in 2008, then remained steady in 2009. No change is projected for 2010.



The DDA is also now responsible for parking meter maintenance and collections. Increased economic activity, coupled with a rate increase in 2001, dramatically affected revenues for a time. Revenues have been relatively flat since 2002.

2010 ANNUAL OPERATING BUDGET

DOWNTOWN PARKING ENTERPRISE FUND

SUMMARY OF AVAILABLE FUNDS

Fund Balance as of January 1, 2009	296,900
2009 Estimated Revenues	615,000
2009 Total Available for Expenditure	911,900
2009 Estimated Expenditures	466,000
Estimated Fund Balance as of December 31, 2009	445,900
2010 Estimated Revenues	623,000
2010 Total Available for Expenditures	1,068,900
2010 Estimated Expenditures	451,000
Estimated Fund Balance as of December 31, 2010	617,900

2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT **Downtown Parking**

INDEX **660001**

		2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
9204	Parking Meter Receipts	342,788	325,000	325,000	325,000
9207	Hanger Rent	0	0	0	0
9410	Interest Earned	8,881	8,000	8,000	8,000
9434	Gain/Loss Sale Of Securities	1,906	0	0	0
9505	Parking Tickets	287,860	290,000	282,000	290,000
9831	Current Yr Fund Balance	0	429,900	445,900	445,900
GRAND TOTAL REVENUE		641,435	1,052,900	1,060,900	1,068,900

EXPENDITURE DETAIL

		2008 ACTUAL	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Personal Services					
		0	0	0	0
Total Personal Services		0	0	0	0
Material & Supplies					
		0	0	0	0
Total Material &Supplies		0	0	0	0
Contractual Services					
3230	Professional Services	412,500	465,000	465,000	450,000
Total Contractual Services		412,500	465,000	465,000	450,000
Other Charges					
		0	0	0	0
Total Other Charges		0	0	0	0
Operating Reserves					
4295	Operating Reserves	0	586,900	586,900	617,900
Total Operating Reserves		0	586,900	586,900	617,900
Improvements & Equipment					
		0	0	0	0
Total Improvements & Equipment		0	0	0	0
Transfers					
5000	Transfer to Capital Projects	150,000	0	0	0
5201	Indirect Cost	1,000	1,000	1,000	1,000
Total Transfers		151,000	1,000	1,000	1,000
GRAND TOTAL EXPENSES		563,500	1,052,900	1,052,900	1,068,900

2010 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 with-in the Downtown area.

2009 ACCOMPLISHMENTS

Started booting vehicles with outstanding parking tickets in an effort to increase collection of parking tickets as well as parking meter revenue.

Started selling ParkCard which allows citizens to pay for parking meter with a pre-paid card. Approximately \$2,500 per month is pre-paid on ParkCard.

2010 GOALS AND OBJECTIVES

Continue to assess ways to meet downtown and riverfront parking needs.

Continue to pursue methods to increase collections of outstanding parking tickets.

PERFORMANCE MEASURES

	2008 Actual	2009 Estimate	2010 Goal
Parking citations issued	30,400	30,400	30,400
% of citations paid	45%	45%	55%
Parking meters maintained	1,050	1,050	1,050

2010 ANNUAL OPERATING BUDGET

RESOURCES AVAILABLE

	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	%
					Change
Contractual Services	412,500	465,000	465,000	450,000	-3%
Operating Reserves	0	586,900	0	617,900	5%
Transfer to Capital Projects	150,000	0	0	0	-100%
Transfer to General Fund	1,000	1,000	1,000	1,000	0%
TOTAL	563,500	1,052,900	466,000	1,068,900	2%
FULL-TIME EMPLOYEES	0	0	0	0	0%

BUDGET CHANGES FOR 2010

Appropriation for contract with Downtown Development Authority for parking enforcement decreases by 3%. Reserves are building up and may be used for downtown parking needs identified by DDA and the City.

UNFUNDED NEEDS

None at this time.

EMPLOYEE ROSTER

Category	Class	Level	Title	Authorized
None	N/A	N/A	All functions contracted to DDA	0
TOTAL				0

CONVENTION CENTER HOTEL ENTERPRISE FUND



2010 ANNUAL OPERATING BUDGET

REVENUE DETAIL

DEPT 64 Convention Center Hotel Enterprise

INDEX 640003

	2008	2009	2009	2010
	ACTUAL	BUDGET	ESTIMATE	BUDGET
Enterprise Fund				
9410 Interest Earned	(403,709)	35,000	35,000	35,000
9434 Gain/Loss Sale Of Securities	576,974	0	0	0
9801 Miscellaneous	0	11,505,700	11,505,700	1,500,000
9831 Current Yr Fd Balance	0	0	0	876,600
9847 Riverfront	531,000	0	0	0
9899 2005 Convention Center Hotel Bonds	0	0	0	0
GRAND TOTAL	704,265	11,540,700	11,540,700	2,411,600

EXPENDITURE DETAIL

	2008	2009	2009	2010
	ACTUAL	BUDGET	ESTIMATE	BUDGET
SUB-OBJECT DESCRIPTION				
Personal Services	0	0	0	0
Total Personal Services	0	0	0	0
Material & Supplies	0	0	0	0
Total Material &Supplies	0	0	0	0
Contractual Services				
3230 Professional Services	162,637	9,948,100	114,000	0
3599 Expensed Capital Outlay	0	0	0	0
Total Contractual Services	162,637	9,948,100	114,000	0
Other Charges				
4170 Interest – External Expense	2,035,221	1,189,100	1,189,100	1,967,400
4175 Fiscal Charges – Paying Agent Fees	65,634	128,700	128,700	25,000
4189 Notes Retired	0	210,400	210,400	91,600
4194 Bonds Retired	0	0	0	305,000
Total Other Charges	2,100,855	1,528,200	1,528,200	2,389,000
Operating Reserves	0	64,400	64,400	22,600
Total Operating Reserves	0	64,400	64,400	22,600
Improvements & Equipment	0	0	0	0
Total Improvements & Equipment	0	0	0	0
Transfers	0	0	0	0
Total Transfers	0	0	0	0
GRAND TOTAL EXPENSES	2,263,492	11,540,700	1,706,600	2,411,600

2010 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.

2009 RESOURCES

Appropriations	2008 Actual	2009 Budget	2009 Estimate	2010 Budget	% Change
Personal Services	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0%
Contractual Services	1,427,810	9,191,600	9,260,300	0	0%
Other Charges	1,401,553	1,786,000	1,789,000	2,389,000	34%
Operating Reserves	0	0	0	22,600	N/A
Improvements & Equipment	0	0	0	0	0%
Transfers to Other Funds	0	0	0	0	0%
TOTAL	2,829,363	10,977,600	11,049,300	2,411,600	78%

BUDGET CHANGES FOR 2010

The 2010 Budget numbers in the chart above reflect only those expenditures paid directly by the City of Shreveport, which includes cost related to debt service. This includes principal, interest, fees for paying agent and fees for renewal of letters of credit.

The proposed budget for hotel operations for 2010 is listed on next page.

2010 ANNUAL OPERATING BUDGET

PROPOSED 2010 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 2010.

REVENUES

	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Revenues from Room Rentals	9,769,300	9,063,200	9,327,200
Revenues from Food & Beverage Sales	1,412,000	1,405,800	1,633,600
Telephone Charges	30,500	23,900	23,700
Parking Charges	156,600	212,700	210,300
Other Income	137,300	142,100	141,900
TOTAL REVENUES FROM OPERATIONS	11,505,700	10,847,700	11,336,700

EXPENSES

	2009 BUDGET	2009 ESTIMATE	2010 BUDGET
Departmental Expenses	5,032,600	4,957,100	5,115,500
Administrative and General Expenses	1,383,700	1,375,600	1,402,800
Sales and Marketing Expenses	1,464,500	1,289,100	1,357,400
Utilities	664,500	595,800	590,000
Repairs and Maintenance	365,500	405,800	435,500
Insurance	149,000	160,000	161,600
Management Fees	476,900	476,900	476,900
SUBTOTAL	9,536,700	9,260,300	9,539,700
Reserve for Replacements	411,400	387,500	519,400
TOTAL OPERATING EXPENSES	9,948,100	9,647,800	10,059,100
REVENUES OVER EXPENSES	904,500	1,199,900	1,592,600
OTHER REVENUES	35,000	0	0
AVAILABLE TO PAY DEBT SERVICE	1,661,000	1,199,900	1,592,600
DEBT SERVICE REQUIREMENTS	2,100,900	1,528,200	2,389,000
REQUIRED FUNDING FROM OTHER SOURCES OR FUND BALANCE	439,900	328,300	352,000

2010 ANNUAL OPERATING BUDGET

HOTEL ENTERPRISE FUND

PRINCIPAL AND INTEREST MATURITIES

2010	2,389,005
2011	2,278,330
2012	2,506,155
2013	2,355,755
2014	2,580,080
2015	2,611,180
2016	2,820,530
2017	2,841,830
2018	2,761,380
2019	2,937,680
2020	3,056,805
2021	3,220,505
2022	3,147,030
2023	3,274,430
2024	3,350,705
2025	3,497,430
2026	3,611,980
2027	3,690,230
2028	3,588,230
2029	3,692,105
2030	3,789,680
2031	3,805,955
2032	3,838,555
2033	3,896,780
2034	3,949,580
2035	3,991,955
TOTAL	83,483,880

Principal and interest maturities are in accordance with the bond debt schedules. This may not agree with the actual cash outlay in a given year because of due dates.

2010 ANNUAL OPERATING BUDGET



DEBT SERVICE FUND



2010 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

The City of Shreveport has the authority to incur debt and issue bonds in accordance with a number of provisions found in the Louisiana Constitution and Louisiana Revised Statutes. In general, the City may issue General Obligation bonds in an amount up to 10% of its assessed valuation on taxable property for each purpose enumerated in the law. However, debt may be issued in excess of this general limitation if the aggregate for all such purposes, determined at the time of issuance, does not exceed 35% of the entity's assessed valuation.

General Obligation bonds are direct obligations of the City. Principal and interest are payable from ad valorem taxes levied on all taxable property within the City. Certain bond issues are currently being paid from sources other than ad valorem tax levies, but, ad valorem taxes are pledged should payment not be made from those other sources.

The City's debt is largely the product of a number of General Obligation bonds sold over the past twenty years. The most recent are the \$70 million issue approved in 2001 for neighborhood improvements, the \$87 million issue approved in 1999 for the Convention Center and Multi-Cultural Center, the \$105 million issue approved in 1996 for various purposes and the \$40 million sold in mid-2005 for the Convention Center Hotel. Much of the debt has been refinanced since its original issue, to take advantage of historically-low interest rates.

2010 BUDGET HIGHLIGHTS

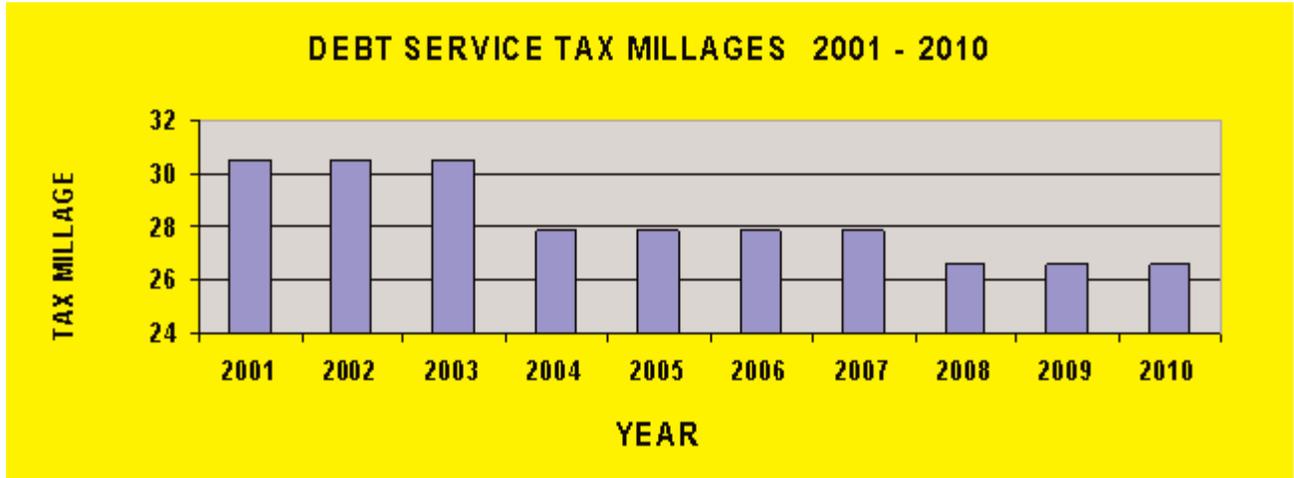
The proposed 2010 Debt Service Fund budget is \$99,764,529, an increase of 13.5% from 2009. The City will pay more than \$42.9 million from this fund in 2010 for principal and interest on its General Obligation debt. A portion of these costs will be paid from the Riverfront Fund (for Government Plaza and the Section 108 loan for the Entertainment District) and the General Fund (primarily payments on various notes issued to purchase vehicles and heavy equipment). A reserve of \$67.6 million is retained, which is 1.5% more than one year's debt service.

For 2010, the City will levy a 26.56 mill property tax to service its General Obligation debt. This is unchanged from 2009, but 1.26 mills lower than the amount levied in 2004-2007.

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.

2010 ANNUAL OPERATING BUDGET

DEBT SERVICE TAX MILLAGES – CHART



Shreveport levied 30.54 mills of property tax to pay its debt service from 1996-2003, then lowered it to 27.82 mills from 2004-2007. The millage for 2008 was set at 26.56 mills, which will generate approximately the same revenue as in 2007, taking advantage of higher property tax assessments. This tax rate will also be levied in 2010.

2010 ANNUAL OPERATING BUDGET

DEBT SERVICE FUND

Charles J. Madden, Director of Finance (Interim)

SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE FUND SUMMARY

The 2010 Debt Service Fund budget provides for the payment of all interest and principal due in 2010 on the City's existing General Obligation Bonds. The primary source of revenue for this fund is a 26.56 mill property tax dedicated for debt service. The estimated assessed value for 2010 is roughly \$1,311,664,000.

SUMMARY OF AVAILABLE FUNDS AND EXPENDITURES

AVAILABLE FUNDS

Estimated Fund Balance, January 1, 2010	60,664,500
Ad Valorem (26.56 mills)	37,100,000
Interest Earned on Fund Balance	200,000
Hotel-Motel Tax Revenues	1,800,000

TOTAL REVENUES **99,764,500**

EXPENDITURES

Debt Service Requirements for 2010	42,860,000
------------------------------------	------------

TOTAL EXPENDITURES **42,860,000**

TOTAL OTHER FINANCING SOURCES

Operating transfers in:

General Fund	9,700,000
Riverfront Fund	980,000

TOTAL OTHER FINANCING SOURCES **10,680,000**

Estimated Fund Balance December 31, 2010 **67,584,500**

2010 ANNUAL OPERATING BUDGET

EXPENDITURES AND CHANGES IN FUND BALANCE

FOR THE YEARS ENDING DECEMBER 31, 2008, 2009, AND 2010

	2008 ACTUAL	2009 ESTIMATE	2010 BUDGET
REVENUES AND TRANSFERS			
Property Taxes	33,108,779	36,200,000	37,100,000
Use of money and property	1,422,221	200,000	200,000
Hotel-Motel Tax Revenues	1,861,193	1,800,000	1,800,000
TOTAL REVENUES AND TRANSFERS	36,392,193	38,200,000	39,100,000
EXPENDITURES			
Notes Retired	10,628,376	10,590,000	9,900,000
Bonds Retired	18,135,722	21,750,000	21,690,000
Interest and Service Charge	12,187,938	12,750,000	11,270,000
Bond issuance cost	833,170	0	0
TOTAL EXPENDITURES	41,785,206	45,090,000	42,860,000
Refunding bonds issued	52,850,000	0	0
Premium on bonds issued	534,977	0	0
Payments to refunded bond escrow agent	(49,170,198)	0	0
Swap payment termination	(1,300,000)	0	0
SUB-TOTAL BOND REFUNDING	2,914,779	0	0
OPERATING TRANSFERS IN			
General Fund	8,920,855	10,700,000	9,700,000
Riverfront Development	975,915	976,000	980,000
Sub-Total Operating Transfers In	9,896,770	11,676,000	10,680,000
TOTAL OTHER FINANCING SOURCES	12,811,549	11,676,000	10,680,000
REVENUES OVER EXPENDITURES AND OTHER FINANCING USES	7,418,536	4,786,000	6,920,000
FUND BALANCE BEGINNING OF YEAR	48,459,993	55,878,529	60,664,500
FUND BALANCE END OF YEAR	55,878,529	60,664,529	67,584,500

2010 ANNUAL OPERATING BUDGET

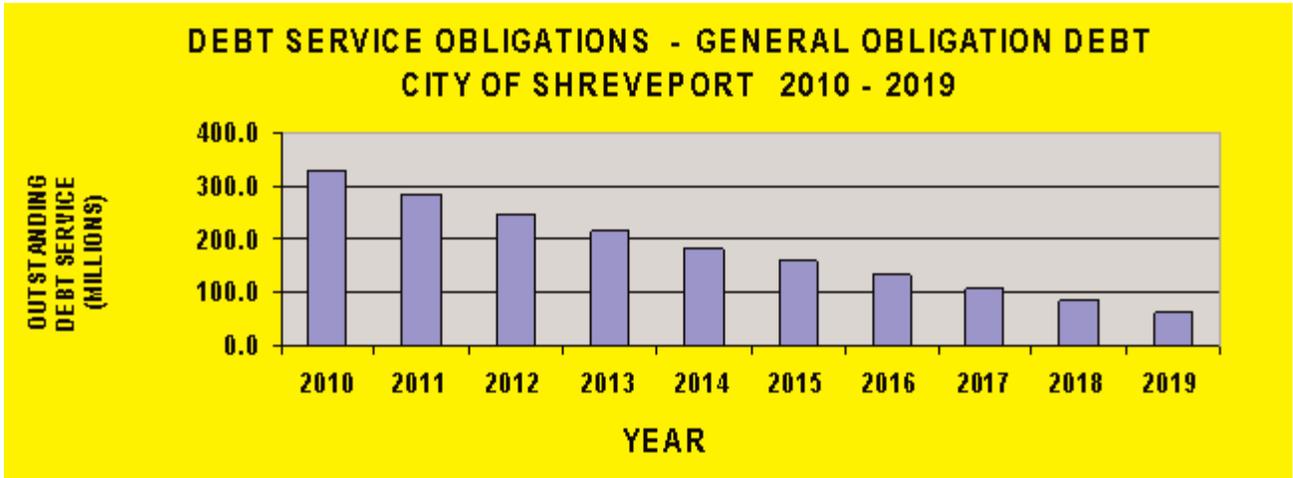
DEBT SERVICE FUND

PRINCIPAL AND INTEREST MATURITIES (GENERAL OBLIGATION DEBT)

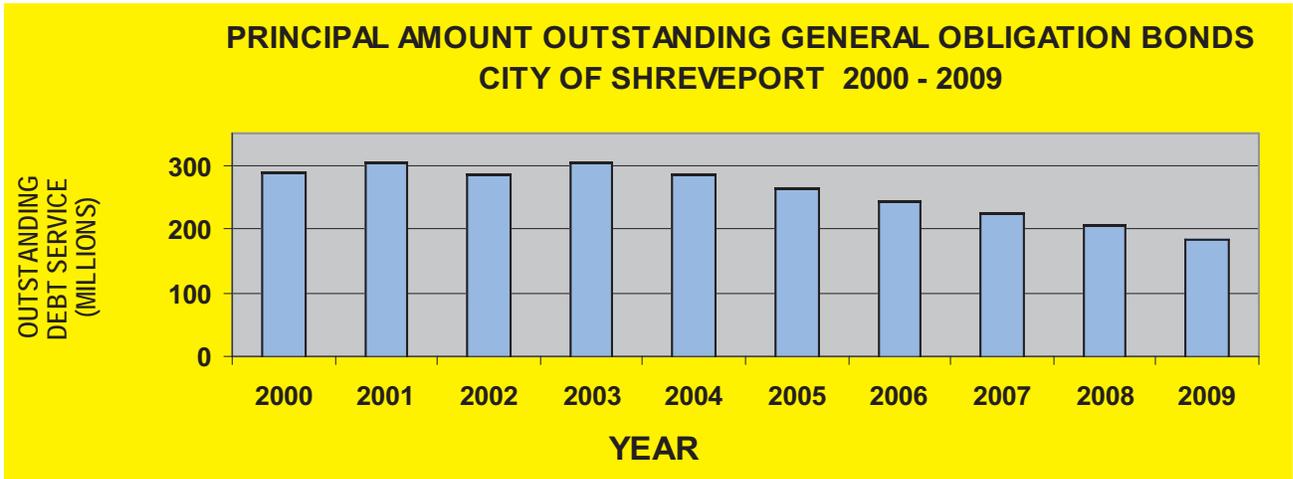
YEAR	GOB DEBT	OTHER DEBT	TOTAL DEBT
2010	29,645,993	13,180,527	42,826,520
2011	24,741,545	12,793,731	37,535,276
2012	23,442,081	11,118,525	34,560,606
2013	23,536,466	6,685,771	30,222,237
2014	20,757,571	4,835,228	25,592,799
2015	20,830,958	4,836,123	25,667,081
2016	20,877,860	4,669,136	25,546,996
2017	19,682,721	2,952,503	22,635,224
2018	17,656,703	2,950,487	20,607,190
2019	15,617,730	2,911,450	18,529,180
2020	5,437,513	2,915,890	8,353,403
2021	5,430,813	2,907,377	8,338,190
2022	2,836,435	2,466,613	5,303,048
2023	2,834,660	2,464,613	5,299,273
2024		2,463,488	2,463,488
2025		2,462,988	2,462,988
2026		2,457,988	2,457,988
2027		2,455,681	2,455,681
2028		2,450,563	2,450,563
2029		2,449,669	2,449,669
2030		2,447,606	2,447,606
TOTAL	233,329,049	94,875,957	328,205,006

Principal and interest maturities are in accordance with the bond debt schedules. This may not agree with the actual cash outlay in a given year because of due dates. Debt for the enterprise funds (Airports, Water and Sewer and the Convention Center Hotel) are not included in these totals.

2010 ANNUAL OPERATING BUDGET

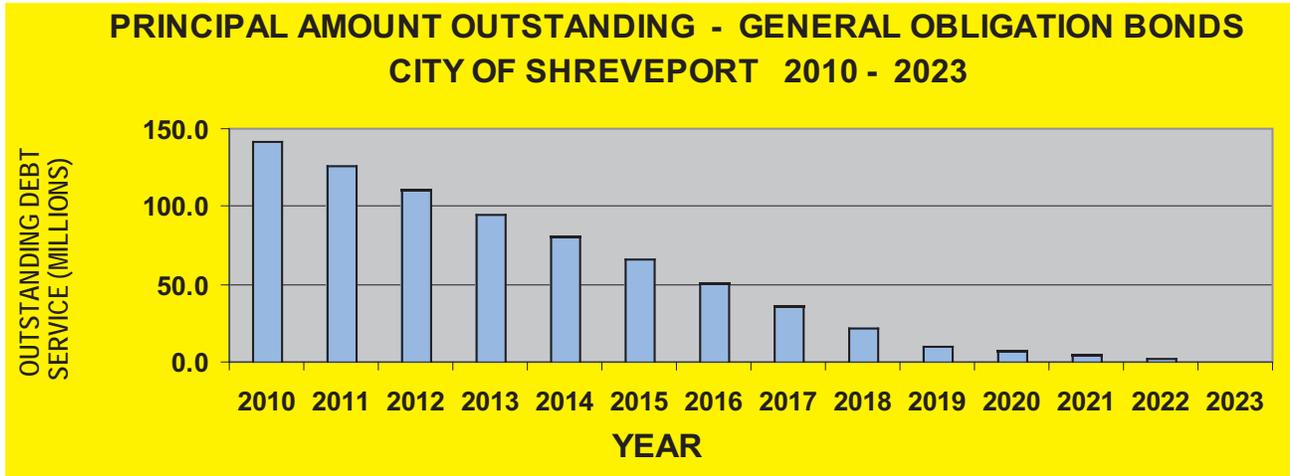


Shreveport currently owes \$328.2 million in principal and interest on its General Obligation debt. This debt is scheduled for repayment between now and 2030. Approximately 80% of this amount will be repaid within ten years. This allows the City to issue new debt periodically without tax increases.



As of December 31, 2009, the City of Shreveport had an outstanding principal balance of \$183,110,000 in General Obligation Bonds. The City of Shreveport has continued to reduce this balance since 2003.

2010 ANNUAL OPERATING BUDGET



The estimated principal balance due as of December 31, 2010 will be \$142,810,000. The City of Shreveport plans to payoff the 2001 General Obligation Bonds on November 1, 2010.

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 \$1,311,664,460. This allows for total bonded debt of \$459,082,561. As of December 31, 2009, Shreveport's total bonded debt is approximately \$202.7 million. Legally, Shreveport could issue an additional \$256.9 million in bonded debt. It is unlikely that an increase in the debt service property tax millage would be required if a large bond issue is sold, but this will be determined at that time.

2010 ANNUAL OPERATING BUDGET

ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY

FISCAL YEARS ENDED DECEMBER 31, 2000 THROUGH DECEMBER 31, 2009

FISCAL YEAR	ASSESSED VALUE	ESTIMATED ACTUAL VALUE	RATIO ASSESSED VALUE TO ESTIMATED ACTUAL VALUE
2000	898,928,580	7,527,501,313	11.9
2001	937,275,970	7,888,214,320	11.9
2002	946,647,780	7,955,023,400	11.9
2003	964,939,480	8,253,848,820	11.7
2004	1,105,690,930	9,637,710,013	11.5
2005	1,118,622,660	9,787,608,713	11.4
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

Note:

Assessed values are established by the Caddo Parish Tax Assessor at 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, 2008. The next revaluation will be completed for the 2012 tax rolls.

Included in the total assessed value of property within the City is \$10,267,340 assessed value which has been adjudicated to Caddo Parish.

2010 ANNUAL OPERATING BUDGET

RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE

AND NET BONDED DEBT PER CAPITA

FISCAL YEARS ENDED DECEMBER 31, 1999 THROUGH DECEMBER 31, 2008

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
1999	201,500	855,952,380	268,296,958	27,428,681	240,868,277	28.1	1,195
2000	200,145	898,928,580	258,856,631	28,977,467	229,879,164	25.6	1,149
2001	201,059	937,275,970	278,641,502	33,982,628	244,658,874	26.1	1,217
2002	201,100	946,647,380	264,673,234	37,297,993	227,375,241	24.0	1,131
2003	202,096	964,939,480	287,762,225	42,480,003	245,282,222	25.4	1,214
2004	202,851	1,105,690,930	272,729,802	44,616,361	228,113,441	20.6	1,125
2005	202,938	1,118,622,660	254,486,544	40,239,017	214,247,527	19.2	1,056
2006	202,851	1,169,281,550	237,601,543	44,276,053	193,325,490	16.5	953
2007	203,145	1,182,038,390	220,716,543	48,459,993	172,256,550	14.6	848
2008	200,031	1,229,125,910	202,146,534	55,878,529	146,268,005	11.2	731

Note

- (1) Source: Louisiana State Treasurer
- (2) Included in the total assessed value of property within the City is \$10,267,340 of assessed value which has been adjudicated to Caddo Parish.
- (3) Includes all general obligation debts payable from assessed property taxes.

2010 ANNUAL OPERATING BUDGET

RATIO OF ANNUAL DEBT SERVICE EXPENDITURES FOR GENERAL BONDED DEBT TO TOTAL GENERAL GOVERNMENTAL EXPENDITURES

FISCAL YEARS ENDED DECEMBER 31, 1999 THROUGH DECEMBER 31, 2008

Fiscal Year	Principal	Interest and Other Costs	Total Debt Service	Total General Governmental Expenditures	Debt Service as a Percentage of General Expenditures
1999	12,101,307	17,790,887	29,892,194	173,492,429	17.2
2000	22,581,167	16,931,849	39,513,016	180,953,148	21.8
2001	26,360,111	16,755,523	43,115,634	188,057,527	22.9
2002	26,100,991	16,811,211	42,912,202	188,768,684	22.7
2003	28,233,630	16,206,967	44,440,597	194,227,159	22.9
2004	28,278,294	16,696,286	44,975,080	218,301,485	20.6
2005	29,908,186	16,566,494	46,474,680	221,603,783	21.0
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

2010 ANNUAL OPERATING BUDGET



CAPITAL PROJECTS FUNDS





**OFFICE OF THE MAYOR
SHREVEPORT, LOUISIANA**

**CEDRIC B. GLOVER
MAYOR**

**POST OFFICE BOX 31109
SHREVEPORT, LA. 71130
(318) 673-5050 / (318) 673-5085 (FAX)**

JANUARY 4, 2010

TO: MEMBERS OF THE CITY COUNCIL, CITY OF SHREVEPORT, LOUISIANA

I am hereby providing you with a copy of the 2010 Capital Improvements Budget. The 2010 Capital Improvements budget is \$595,311,500. In the process of preparing this budget, we discovered a number of capital projects that were included in the accounting system, but not included in the 2009 Capital budget. The 2009 Capital budget book listed \$569,039,100 in capital projects. The total listed for "2009 Budget" in the 2010 Capital budget book is \$586,938,000 and includes:

- All projects listed in the 2009 Capital budget book
- All changes to capital budget made by budget amendments in 2009
- All projects that were omitted in previous Capital budget books, yet still remain in the accounting system

It is our intention that this budget includes every capital project that is open at the start of 2010. All other projects were closed by budget amendment to the 2009 Capital budget.

This budget is intended to be comprehensive, accurate and better reflect the reality of our fiscal situation. Given the budgetary challenges we currently face, it is important that our managers have an accurate picture of available resources. We have closed out and removed projects, including submitting appropriate budget amendments that will allow for more accurate accounting and the use of any remaining funds to meet other capital needs. We have also included a notation of the remaining balance on individual project sheets to better reflect currently available funds for each project. These management tools are incorporated to allow decision makers to more efficiently use taxpayer funds and allocate resources to meet capital needs.

The projects reflected within this budget include ninety (90) ongoing projects, six (6) projects added by budget amendment in 2009 and eight (8) new projects. These projects are focused toward providing the basic services our citizens expect from local government. They address basic infrastructure improvements that are necessary to continue the growth and progress of our city.

These capital projects are secured by funding dating from 1983 to 2010 and include revenues from Revenue Bonds (34%), General Obligation Bonds (33%), federal funds (14%), state funds (5%), local funds (12%) and other sources (2%).

Shreveport is a great city. These capital projects will continue to use taxpayer funds in the most effective and efficient manner possible so that our city will continue to be a great place to live, work and play.

Regards,

A handwritten signature in blue ink, appearing to read 'C. B. Glover', with a stylized flourish at the end.

Cedric B. Glover
MAYOR

2010 CAPITAL IMPROVEMENTS BUDGET

FUNDING BY PROGRAM

2010 CAPITAL IMPROVEMENTS BUDGET

FUNDING BY PROGRAM

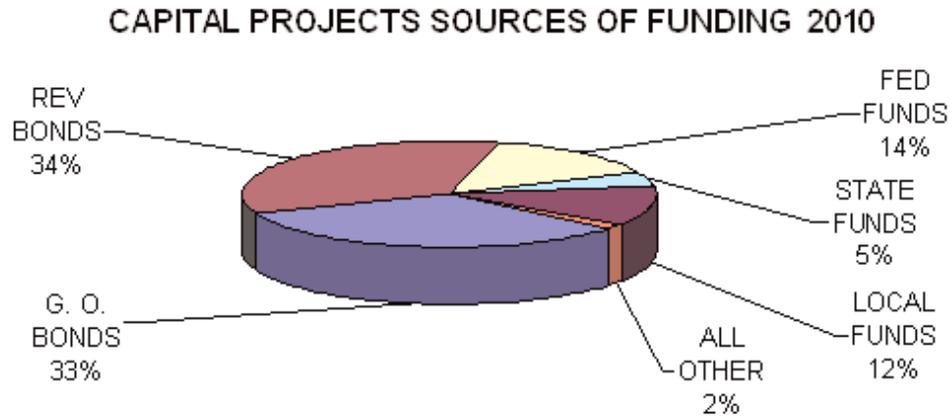
PROGRAM	2009 BUDGET	2010 CHANGE	2010 BUDGET
A Building and Improvements	188,431,100	175,000	188,606,100
B Recreation Improvements	8,460,000	675,200	9,135,200
C Street Improvements	43,543,400	176,500	43,719,900
D Drainage Improvements	25,428,800	(180,100)	25,248,700
E Water Improvements	107,078,100	0	107,078,100
F Sewer Improvements	106,982,500	0	106,982,500
G Traffic Engineering	6,286,400	(786,400)	5,500,000
H Airport Improvements	49,417,400	5,550,000	54,967,400
I Fire Improvements	5,793,700	(5,793,700)	0
L Transit Improvements	45,516,600	8,557,000	54,073,600
TOTAL	586,938,000	8,373,500	595,311,500

2010 CAPITAL IMPROVEMENTS BUDGET

RECONCILIATION OF CAPITAL PROJECTS FOR 2010

	PROGRAMS										
	A	B	C	D	E	F	G	H	I	L	TOTAL
Included in 2009 budget and remaining in 2010 budget	12	3	19	5	15	15	1	12	0	6	88
Included in 2009 budget and closed in 2010 budget	0	0	0	0	0	0	0	0	3	0	3
Established by budget amendment in 2009	2	0	0	0	1	0	0	3	0	2	8
Included in 2009 budget and will be closed by budget amendment	2	2	5	0	2	6	0	1	0	0	18
Not included in 2009 budget and will be closed by amendment	0	0	0	0	8	10	0	5	2	1	26
Not included in 2009 budget and added back in 2010 budget	1	0	1	0	0	2	0	0	0	7	11
New capital projects for 2010 budget	0	3	0	0	0	0	0	3	0	1	7

2010 CAPITAL IMPROVEMENTS BUDGET



The City funds its capital projects from a number of sources. Approximately 67% of our funding for capital projects comes from bonds issued by the City, either General Obligation bonds (backed by property taxes) or Revenue bonds, paid for by the revenues of the City's water and sewer utility or its airports. An additional 12% comes from local sources, primarily the Riverfront Fund. About 19% of our capital program is paid for with State or Federal funds.

PROGRAM A

BUILDINGS AND IMPROVEMENTS

2010 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM A - BUILDINGS AND IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
Building Maintenance (95A005)	387,300	0	387,300
Riverfront Buildings Improvements (97A001)	2,031,000	0	2,031,000
Shreveport Convention Center (97A004)	110,095,100	0	110,095,100
Festival Site Development (98A001)	8,390,600	0	8,390,600
Downtown City Hall (99A002)	8,132,300	0	8,132,300
Industrial Park Infrastructure (00A002)	536,500	0	536,500
Convention Center Hotel and Associated Improvements (03A004)	49,408,300	0	49,408,300
Festival Plaza Covered Pavilion (04A001)	1,190,000	0	1,190,000
ArtSpace at the West Edge (04A004)	675,000	175,000	850,000
Renovations for ADA (06A001)	1,422,800	0	1,422,800
Municipal Auditorium Parking (06A003)	730,000	0	730,000
Ledbetter Heights Land Banking (07A001)	1,800,000	0	1,800,000
New Office Building for Operational Services (08A001)	1,050,000	0	1,050,000
Downtown One-Stop Shop Building (08A002)	750,000	0	750,000
Government Buildings Emergency Generators (09A001)	937,000	0	937,000
SPAR Arts Center Replacement (10A001)	895,200	0	895,200
TOTAL - PROGRAM A	188,431,100	175,000	188,606,100

2010 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM A - BUILDINGS AND IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
GENERAL OBLIGATION BONDS			
1983 GOB, Prop. 6	536,500	0	536,500
1999 Convention Center Bonds	84,856,900	0	84,856,900
1999 City Hall Bonds	8,000,000	0	8,000,000
2003 GOB	200,000	0	200,000
2005 Hotel Bonds	32,483,300	0	32,483,300
SUBTOTAL - GENERAL OBLIGATION BONDS	126,076,700	0	126,076,700
OTHER FUNDS			
Riverfront Development Fund	10,998,400	0	10,998,400
Hotel-Motel Tax Rebate	3,258,900	0	3,258,900
Insurance Proceeds	4,751,500	0	4,751,500
General Fund Revenues	2,344,800	0	2,344,800
Water & Sewer Revenues	300,000	0	300,000
State of Louisiana	13,425,000	175,000	13,600,000
American Tower Proceeds	2,990,800	0	2,990,800
Interest Earned	20,546,400	0	20,546,400
Land Rent	1,900	0	1,900
Private Donations	55,000	0	55,000
Economic Development	133,800	0	133,800
Other Funds	3,437,000	0	3,437,000
Gain/Loss on Sale	110,900	0	110,900
SUBTOTAL - OTHER	62,354,400	175,000	62,529,400
TOTAL - PROGRAM A	188,431,100	175,000	188,606,100

PROGRAM B

RECREATION IMPROVEMENTS

2010 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
Ledbetter Heights/Allendale Park & Community Center (94B003)	1,845,000	0	1,845,000
Riverfront Park Extension (96B002)	5,927,200	175,000	6,102,200
Independence Stadium Capital Repairs & Improvements (02B001)	687,800	40,200	728,000
Jerry Tim Brooks Golf Course Improvements (10B001)	0	200,000	200,000
Fern Avenue Path Overlay (10B002)	0	85,000	85,000
Red River Bicycle Path Extension to Preston Avenue (10B003)	0	175,000	175,000
TOTAL PROGRAM B	8,460,000	675,200	9,135,200

2010 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 8 (Riverfront Park)	491,600	0	491,600
1997 GOB, Prop. 2 (Parks)	0	1,100	1,100
1997 GOB, Prop. 8 (Riverfront Park)	1,899,200	0	1,899,200
1998 GOB, Prop. 2 (Parks)	0	32,600	32,600
1998 GOB, Prop. 8 (Riverfront Park)	278,800	0	278,800
1999 GOB, Prop. 2 (Parks)	1,250,000	161,100	1,411,100
1999 GOB, Prop. 8 (Riverfront Park)	3,257,600	175,000	3,432,600
1999 Stadium Bonds	115,900	0	115,900
SUBTOTAL - GENERAL OBLIGATION BONDS	7,293,100	369,800	7,662,900
TRANSFER FROM OTHER FUNDS			
Riverfront Development Fund	423,900	0	423,900
SUBTOTAL - INTERFUND TRANSFERS	423,900	0	423,900
OTHER FUNDS			
State Capital Outlay	0	200,000	200,000
State Recreational Trails Grant	0	65,200	65,200
Private Donations	411,000	0	411,000
Other Funds	332,000	40,200	372,200
SUBTOTAL - OTHER	743,000	305,400	1,048,400
TOTAL - ALL SOURCES	8,460,000	675,200	9,135,200

PROGRAM C
STREET IMPROVEMENTS

2010 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
Youree Drive/Kings Highway Intersection Improvements (89C027)	1,445,900	0	1,445,900
Greenwood Road at Pines Road Intersection (91C005)	250,000	0	250,000
Shreve Park Industrial Campus Roadways (95C003)	8,693,000	-223,500	8,469,500
Downtown Gateway Improvements (96C002)	5,173,000	0	5,173,000
Lakeside Area Street Paving (96C010)	2,375,000	0	2,375,000
Bridge Replacement Program (96C014)	2,051,000	0	2,051,000
Curb Cuts for Handicapped Accessibility (96C015)	650,000	0	650,000
I-49/Murphy St./Texas Avenue Corridor Imps. (98C007)	290,000	0	290,000
Landscaping on I-20 (01C001)	700,000	0	700,000
Southern Loop Extension (01C013)	2,320,000	0	2,320,000
Turn Lane at Pierremont and Fairfield Avenue (01C022)	960,000	0	960,000
South Brookwood Bridge Replacement (01C026)	250,000	0	250,000
Sidewalk Program and Curb Cuts (01C029)	3,335,000	0	3,335,000
GIS Map Development (01C030)	2,005,000	0	2,005,000
Neighborhood Street Projects - 2001 Bonds (01C031)	7,292,400	0	7,292,400
Street Projects for Economic Development - 2001 Bonds (01C032)	2,573,000	0	2,573,000
Street Lighting - 2001 Bonds (01C033)	1,145,100	0	1,145,100
Railroad Crossing Imps. - 2001 Bonds (01C034)	1,000,000	0	1,000,000
Turn Lane – East Kings Highway at Bert Kouns (06C002)	535,000	0	535,000
Concrete Street Improvements (09C001)	500,000	400,000	900,000
TOTAL - PROGRAM C	43,543,400	176,500	43,719,900

2010 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 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 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)	1,087,700	0	1,087,700
1996 GOB, Prop. 10 (Drainage)	12,000	0	12,000
1997 GOB, Prop. 4 (Streets)	525,400	0	525,400
1998 GOB, Prop. 4 (Streets)	573,000	0	573,000
1999 GOB, Prop. 4 (Streets)	9,354,700	400,000	9,754,700
2001 GOB, Prop. 3 (Streets)	8,555,000	0	8,555,000
2003 GOB, Prop. 3 (Streets)	11,733,000	0	11,733,000
SUBTOTAL - GENERAL OBLIGATION BONDS	34,811,200	400,000	35,211,200
STATE AND FEDERAL GRANTS			
Urban Arterial	812,200	0	812,200
Economic Development Administration	2,000,000	-223,500	1,776,500
State Grant	3,870,000	0	3,870,000
SUBTOTAL - STATE AND FEDERAL GRANTS	6,682,200	-223,500	6,458,700
TRANSFER FROM OTHER FUNDS			
Riverfront Development Fund	1,500,000	0	1,500,000
Downtown Entertainment District Fund	525,000	0	525,000
Convention and Tourist Bureau	15,000	0	15,000
Private Donations	10,000	0	10,000
SUBTOTAL - TRANSFERS	2,050,000	0	2,050,000
TOTAL - PROGRAM C	43,543,400	176,500	43,719,900

PROGRAM D

DRAINAGE IMPROVEMENTS

2010 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
Ockley Ditch Improvements (92D002)	12,729,100	0	12,729,100
Youree Drive Drainage (96D004)	3,900,000	-900,000	3,000,000
City-Wide Drainage - 2001 Bonds (01D015)	5,149,700	500,000	5,649,700
Paved Ditch Repairs - 2001 Bonds (01D016)	3,000,000	219,900	3,219,900
Purchase of Flood-Prone Properties, Phase III (01D017)	650,000	0	650,000
TOTAL - PROGRAM D	25,428,800	-180,100	25,248,700

2010 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
GENERAL OBLIGATION BONDS			
1983 GOB, Prop. 2 (Drainage)	850,000	0	850,000
1993 GOB, Prop. 2 (Drainage)	1,200,000	0	1,200,000
1996 GOB, Prop. 10 (Drainage)	1,326,100	219,900	1,546,000
1997 GOB, Prop. 10 (Drainage)	1,954,000	0	1,954,000
1998 GOB, Prop. 10 (Drainage)	2,754,300	500,000	3,254,300
1999 GOB, Prop. 10 (Drainage)	2,930,600	0	2,930,600
2001 GOB, Prop. 4 (Drainage)	2,804,700	0	2,804,700
2003 GOB, Prop. 4 (Drainage)	5,995,000	0	5,995,000
SUBTOTAL - GENERAL OBLIGATION BONDS	19,814,700	719,900	20,534,600
STATE AND FEDERAL GRANTS			
Statewide Flood Control Program	5,614,100	-900,000	4,714,100
SUBTOTAL - STATE AND FEDERAL GRANTS	5,614,100	-900,000	4,714,100
TOTAL - PROGRAM D	25,428,800	-180,100	25,248,700

PROGRAM E

WATER IMPROVEMENTS

2010 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
McNeill Water Line, Booster Station And Pumps Improvements (94E004)	537,000	0	537,000
Amiss WTP Plants I and II Filter Improvements (98E006)	32,173,500	0	32,173,518
GIS Water Distribution Network Development (00E001)	2,010,000	0	2,010,000
Backflow Preventers - Water Distribution System (04E002)	3,979,700	0	3,979,755
Russell Road Water Main Improvements (05E001)	900,000	0	900,000
City-Wide Water Main Renewal/Replacement (05E008)	4,465,000	0	4,465,000
SE Shreveport Water Distribution System Improvements (05E009)	24,397,000	0	24,397,000
Amiss WTP Improvements – 2005 Bonds (05E012)	24,000,000	0	24,000,000
McNeill WTP Improvements – (05E013)	2,200,000	0	2,200,000
West Laurel Water Main Imps. (05E014)	1,000,000	0	1,000,000
Hope/Lawrence Street Water Main Imps. (05E015)	250,000	0	250,000
60" Water Main - Amiss WTP to West College (06E001)	6,550,000	0	6,550,000
Southfield Road Water Main Replacement (07E001)	750,000	0	750,000
2900 Fifth St. Water Main Imps. (07E002)	350,000	0	350,000
W. 70th Street Water Main Relocation (08E001)	1,600,000	0	1,600,000
Flournoy-Lucas/Ellerbe Roads Water Main Relocation (08E002)	1,765,900	0	1,765,900
SCADA System Upgrade (09E001)	150,000	0	150,000
 TOTAL - PROGRAM E	 107,078,100	 0	 107,078,100

2010 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
UTILITY REVENUE BONDS			
1991A Utility Revenue Bonds	2,010,000	0	2,010,000
1994A Utility Revenue Bonds	3,382,300	0	3,382,300
2000A Utility Revenue Bonds	11,165,000	0	11,165,000
2005 Utility Revenue Bonds	36,440,000	0	36,440,000
2007 Utility Revenue Bonds	26,175,000	0	26,175,000
SUBTOTAL - UTILITY REVENUE BONDS	79,172,300	0	79,172,300
OTHER FUNDS			
Water and Sewer Revenues	5,396,900	0	5,396,900
State Revolving Loan Program	19,540,000	0	19,540,000
State Grant	1,140,900	0	1,140,900
EPA Grant	1,828,000	0	1,828,000
SUBTOTAL - OTHER FUNDS	27,905,800	0	27,905,800
TOTAL - PROGRAM E	107,078,100	0	107,078,100

PROGRAM F
SEWER IMPROVEMENTS

2010 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
SSO Abatement Program (98F004)	4,768,700	0	4,768,700
Lucas Sludge Field Improvements (98F014)	665,000	0	665,000
Lucas & N. Regional WWTP Expansion (00F001)	80,407,000	0	80,407,000
Corbitt Street W & S Main Imps. (02F009)	4,600,000	0	4,600,000
Agurs Lift Station Imps. (05F002)	2,100,000	0	2,100,000
Broadmoor Lift Station Imps. (05F003)	1,380,000	0	1,380,000
Darien Lift Station Imps. (05F005)	1,610,000	0	1,610,000
Hardy Lift Station Imps. (05F008)	1,580,000	0	1,580,000
Lucas Lift Station Improvements (05F013)	989,300	0	989,300
Pine Hills Estates Lift Station Imps. (05F015)	268,000	0	268,000
Querbes Lift Station Improvements (05F016)	1,131,000	0	1,131,000
South Highlands Lift Station Imps. (05F017)	1,330,000	0	1,330,000
City-Wide Sewer Main Renewal/Replacement (05F020)	4,657,800	0	4,657,800
Hearne/Midway/Westover Sewer Main Imps. (05F023)	600,000	0	600,000
Miscellaneous Lift Station Imps. (05F025)	515,000	0	515,000
Cross Lake Watershed Sewer Improvements (06F001)	380,700	0	380,700
TOTAL - PROGRAM F	106,982,500	0	106,982,500

2010 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
UTILITY REVENUE BONDS			
1989A Utility Revenue Bonds	166,900	0	166,900
1990A Utility Revenue Bonds	83,000	0	83,000
1991A Utility Revenue Bonds	684,200	0	684,200
1992A Utility Revenue Bonds	61,500	0	61,500
1993B Utility Revenue Bonds	2,449,000	0	2,449,000
1994A Utility Revenue Bonds	2,392,600	0	2,392,600
2000A Utility Revenue Bonds	100,000	0	100,000
2005 Utility Revenue Bonds	21,260,800	0	21,260,800
SUBTOTAL - UTILITY REVENUE BONDS	27,198,000	0	27,198,000
TRANSFER FROM OTHER FUNDS			
FEMA	306,800	0	306,800
State Revolving Loan Program	71,700,000	0	71,700,000
EPA Grant	209,200	0	209,200
Water and Sewer Revenues	7,568,500	0	7,568,500
SUBTOTAL - TRANSFERS	79,784,500	0	79,784,500
TOTAL - PROGRAM F	106,982,500	0	106,982,500

PROGRAM G
TRAFFIC IMPROVEMENTS

2010 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
Traffic Signal System Improvements (00G001)	6,286,400	-786,400	5,500,000
TOTAL - PROGRAM G	6,286,400	-786,400	5,500,000

2010 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
GENERAL OBLIGATION BONDS			
1990A GOB, Prop. 1 (Streets)	50,000	0	50,000
1993B GOB, Prop. 1 (Streets)	250,000	0	250,000
1998 GOB, Prop. 4 (Streets)	200,000	0	200,000
2003 GOB	5,000,000	0	5,000,000
SUBTOTAL - GENERAL OBLIGATION BONDS	5,500,000	0	5,500,000
STATE AND FEDERAL GRANTS			
Federal Grant	786,400	-786,400	0
			0
SUBTOTAL - STATE AND FEDERAL GRANTS	786,400	-786,400	
TOTAL - PROGRAM G	6,286,400	-786,400	5,500,000

PROGRAM H
AIRPORTS PROJECTS

2010 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
Regional Airport			
Land Acquisition for Security Purposes (99H002)	1,378,100	0	1,378,100
Improvements for Continental Air Lines Facility (01H008)	5,902,200	0	5,902,200
Security Upgrades at Regional Airport (06H001)	1,890,000	0	1,890,000
Update Master Plan at Regional Airport (06H003)	656,000	0	656,000
Rehab Runway 14-32 and Lighting Taxiway "A" South at Regional Airport (07H001)	9,936,000	0	9,936,000
Regional Perimeter Road -Phase 1 (07H002)	787,500	0	787,500
Part 150 Noise Update (07H004)	9,947,400	3,315,800	13,263,200
Air Cargo Facility (08H001)	10,800,000	0	10,800,000
Aircraft Loading Bridge (08H002)	192,500	0	192,500
Construct Perimeter Fencing at the Shreveport Regional Airport (09H002)	3,131,500	0	3,131,500
Clear and Grubb Airport Property at the Shreveport Regional Airport (09H003)	1,689,400	0	1,689,400
Rehabilitate Taxiway A Lighting	0	420,000	420,000
Total Regional Airport Projects	46,310,600	3,735,800	50,046,400
Downtown Airport			
Construct Sewerage System -Downtown Airport (04H003)	100,000	0	100,000
Perimeter Road and Fencing at Downtown Airport (06H006)	15,800	1,079,200	1,095,000
Install Taxiway Lights - Downtown Airport (09H001)	1,575,000	0	1,575,000
Overlay Runway 5-23 at the Shreveport Downtown Airport (09H004)	1,416,000	0	1,416,000
Construct Safety Area for Runway 32 at Downtown Airport	0	210,000	210,000
Update Master Plan at Downtown Airport	0	525,000	525,000
Total Downtown Airport Projects	3,106,800	1,814,200	4,921,000
TOTAL - PROGRAM H	49,417,400	5,550,000	54,967,400

2010 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
AIRPORT REVENUE BONDS			
2008 Airport Bonds	9,000,000	0	9,000,000
SUBTOTAL - REVENUE BONDS	9,000,000	0	9,000,000
STATE AND FEDERAL GRANTS			
Federal Aviation Administration	29,329,900	4,935,800	34,265,700
State Grant	3,996,400	307,100	4,303,500
SUBTOTAL - STATE AND FEDERAL GRANTS	33,326,300	5,242,900	38,569,200
TRANSFER FROM OTHER FUNDS			
Shreveport Airport Authority	7,091,100	307,100	7,398,200
SUBTOTAL - INTERFUND TRANSFERS	7,091,100	307,100	7,398,200
OTHER	0	0	0
SUBTOTAL - OTHER	0	0	0
TOTAL - ALL SOURCES	49,417,400	5,550,000	54,967,400

PROGRAM I
FIRE IMPROVEMENTS

2010 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM I - FIRE IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
Fire Maintenance Facility (01I004)	3,400,000	(3,400,000)	0
EMS Computer System Improvements (03I001)	225,000	(225,000)	0
Construct Fire Station #22 (04I001)	2,168,700	(2,168,700)	0
TOTAL - PROGRAM I	5,793,700	-5,793,700	0

2010 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM I - FIRE IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
GENERAL OBLIGATION BONDS			
1997 GOB. Prop. 1 (Public Safety)	225,000	(225,000)	0
1999 GOB, Prop. 1 (Public Safety)	24,000	(24,000)	0
2001 GOB (Fire)	920,000	(920,000)	0
2003 GOB (Fire)	4,404,700	(4,404,700)	0
SUBTOTAL - GENERAL OBLIGATION BONDS	5,573,700	-5,573,700	0
OTHER FUNDS			
Disposal of Land	190,000	(190,000)	0
General Fund	30,000	(30,000)	0
SUBTOTAL - OTHER FUNDS	220,000	(220,000)	0
TOTAL - PROGRAM I	5,793,700	-5,793,700	0

PROGRAM L
TRANSIT IMPROVEMENTS

2010 CAPITAL IMPROVEMENTS BUDGET

PROJECT SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
Sportran Maintenance Center (96L002)	4,476,500	0	4,476,500
2000 Sportran Capital Improvements (00L001)	3,000,600	0	3,000,600
2002 Sportran Capital Improvements (02L001)	3,509,100	0	3,509,100
2003 Sportran Capital Improvements (03L001)	3,296,600	0	3,296,600
2004 Sportran Capital Improvements (04L001)	4,919,000	0	4,919,000
2005 Sportran Capital Improvements (05L001)	2,014,600	-5100	2,009,500
LSU Health Sciences Center Intermodal Transit Facility (05L002)	1,544,900	0	1,544,900
2006 Sportran Capital Improvements (06L001)	3,518,800	0	3,518,800
2006 Pedstrian Walkway (06L002)	241,600	0	241,600
2007 Sportran Capital Improvements (07L001)	6,897,900	0	6,897,900
2007 Sportran Hybrid Bus (07L002)	515,000	0	515,000
2008 Sportran Capital Improvements (08L001)	3,278,500	0	3,278,500
2009 Sportran Capital Improvements (09L001)	3,332,500	0	3,332,500
2009 Pedestrian Walkway (09L002)	254,500	0	254,500
2009 Sportran American Recovery & Reinvestment (ARRA)(09L003)	4,716,500	0	4,716,500
2010 Sportran Capital Improvements (10L001)	0	8,562,100	8,562,100
TOTAL - PROGRAM L	45,516,600	8,557,000	54,073,600

2010 CAPITAL IMPROVEMENTS BUDGET

REVENUE SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2009 BUDGET	2010 CHANGE	2010 BUDGET
STATE AND FEDERAL GRANTS			
Federal Transit Administration	37,762,600	6,973,100	44,735,700
SUBTOTAL - STATE/FEDERAL GRANTS	37,762,600	6,973,100	44,735,700
TRANSFERS FROM OTHER FUNDS			
General Fund	6,309,900	1,576,400	7,886,300
SUBTOTAL - TRANSFERS FROM OTHER FUNDS	6,309,900	1,576,400	7,886,300
OTHER FUNDS			
Insurance Proceeds	23,100	0	23,100
NL-COG	125,600	7,500	133,100
Private Donations	373,000	0	373,000
2003 GOB	99,200	0	99,200
1999 GOB, Prop. 4	100,000	0	100,000
1998 GOB, Prop. 6	723,200	0	723,200
SUBTOTAL - OTHER FUNDS	1,444,100	7,500	1,451,600
TOTAL - PROGRAM L	45,516,600	8,557,000	54,073,600

2010 CAPITAL IMPROVEMENTS BUDGET



GLOSSARY

2010 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.
- Budget Document:** The compilation of the spending plans for the various funds, along with supporting tables and charts which, in total, comprises the annual revenue and expenditure plan. For example, Purchasing and Accounting are two of the budget activities within the Finance Department.
- 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 assistance.
- CCAR:** Constituency Contact and Response system for the City of Shreveport.
- Capital Improvements Budget:** The budget authorized for a particular year. This budget is separate from the operating budget.
- Capital Outlay:** An expenditure for the purchase of land, buildings, or equipment.

2010 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.

2010 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.

2010 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.