

ORDINANCE NO. _____ OF 2024

AN ORDINANCE ADOPTING THE 2025 BUDGET FOR THE GENERAL FUND AND OTHERWISE PROVIDING WITH RESPECT THERETO

BY:

WHEREAS, Article 7 of the Charter of the City of Shreveport requires the adoption of a comprehensive operating budget for the fiscal year beginning January 1, 2025.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Shreveport, in legal session convened, that the 2025 budget for the General Fund is herein established, as follows:

Section 1. – Estimated Revenues – The estimated revenues for the General Fund for the year 2025 are hereby established and adopted as follows:

Taxes and Special Assessments	\$210,357,000
Licenses and Permits	10,409,000
External Service Charges	1,096,000
Internal Service Charges	2,786,500
Interest	100,000
Fines and Forfeits	1,720,000
Intergovernmental	694,000
Miscellaneous	20,767,400
Certificate of Indebtedness	10,000,000
Prior-Year Fund Balance	\$ 29,000,000
TOTAL	\$309,381,600

Section 2 – Appropriations – The funds set forth in the following classes of expenditures are hereby appropriated by department out of the General Fund receipts for the year 2025:

<u>Executive Office</u>	
Personal Services	\$ 972,200
Materials and Supplies	8,700
Contractual Services	41,000
Other Charges	5,000
Improvements and Equipment	2,000
SUBTOTAL	\$1,023,400

City Attorney

Personal Services	\$1,433,400
Materials and Supplies	13,500
Contractual Services	88,000
Other Charges	3,000
Improvements and Equipment	4,000
SUBTOTAL	\$1,541,900

Property Standards

Personal Services	\$3,448,700
Materials and Supplies	240,900
Contractual Services	1,171,700
Other Charges	1,000,000
Improvements and Equipment	85,000
Transfer for Debt Payment	88,000
SUBTOTAL	\$6,034,300

Human Resources

Personal Services	\$ 935,200
Materials and Supplies	17,100
Contractual Services	155,400
Other Charges	200
Improvements and Equipment	4,000
SUBTOTAL	\$1,111,700

Information Technology

Personal Services	\$3,023,300
Materials and Supplies	48,800
Contractual Services	1,570,900
Improvements and Equipment	282,000
SUBTOTAL	\$4,925,000

Public Assembly and Recreation

Personal Services	\$10,692,300
Materials and Supplies	770,500
Contractual Services	8,158,400
Other Charges	385,400
Improvements and Equipment	787,000
Transfer for Debt Payment	556,000
SUBTOTAL	\$21,350,000

Finance

Personal Services	\$3,319,400
Materials and Supplies	71,900

Contractual Services	776,500
Improvements and Equipment	11,000
SUBTOTAL	\$4,178,300

General Government

Personal Services	\$8,645,000
Materials and Supplies	0
Contractual Services	821,300
Other Charges	2,913,500
Operating Reserves	22,072,200
Rate Stabilization Account	20,000,000
Transfer to MPC Fund	1,246,800
Transfer to SporTran Fund	11,525,000
Transfer to Retained Risk Fund	12,959,400
Transfer to Community Development	1,970,000
Transfer to Water and Sewer Fund	1,450,000
Transfer to Solid Waste Fund	7,200,000
SUBTOTAL	\$90,803,200

Police

Personal Services	\$65,378,900
Materials and Supplies	1,282,800
Contractual Services	3,111,500
Other Charges	239,000
Improvements and Equipment	3,090,000
Transfer to Other Funds	1,136,700
SUBTOTAL	\$74,238,900

Fire

Personal Services	\$61,968,200
Materials and Supplies	1,868,200
Contractual Services	1,897,500
Other Charges	0
Improvements and Equipment	658,900
Transfer to Other Funds	2,000,000
SUBTOTAL	\$68,800,000

Public Works

Personal Services	\$11,472,000
Materials and Supplies	3,121,500
Contractual Services	9,218,500
Other Charges	0
Improvements and Equipment	1,260,800

Transfer for Debt Payment 1,065,000
SUBTOTAL \$26,137,800

City Council

Personal Services \$1,424,000
Materials and Supplies 21,700
Contractual Services 237,400
Improvements and Equipment 112,500
SUBTOTAL \$1,795,600

City Courts

Personal Services \$4,123,000
Materials and Supplies 48,000
Contractual Services 73,500
SUBTOTAL \$4,244,500

City Marshal

Personal Services \$3,043,000
Materials and Supplies 138,000
Contractual Services 0
Improvements and Equipment 15,000
SUBTOTAL \$3,196,000

GRAND TOTAL \$309,381,600

Section 3 – The General Fund Budget presented to the City Council by the Mayor on October 1, 2024, as amended by subsequent action of the City Council, be and the same is hereby adopted.

Section 4 – Capital Transfers – All amounts authorized by the Capital Improvements Budget ordinance to be financed from Golf Enterprise Fund revenues shall be transferred to the proper capital funds, as provided in the Capital Improvements Budget ordinance.

Section 5 – Administration – The Mayor is hereby authorized to execute all contracts, deeds, grant documents and other legal instruments necessary to expend and receive the funds authorized herein, subject to the provisions of Section 26-274 of the Code of Ordinances, excluding contracts for special legal counsel.

Section 6 – Donation of City Funds – The Mayor is authorized to execute all contracts involving funds appropriated herein, subject to the provisions of Section 26-274 of the Code of Ordinances. However, prior to execution, all contracts in which the City

undertakes obligations or responsibilities over and above payment of funds herein appropriated must be authorized in accordance with Section 26-53 of the Code of Ordinances, as it exists now or may hereafter be amended.

Section 7 – City Court Judges’ Salaries – The salary paid to each City Court Judge by the City of Shreveport in 2025 shall be \$102,942.

Section 8 – City Marshal’s Salary – The salary paid by the City of Shreveport to the City Marshal in 2025 shall be \$116,686.32.

BE IT FURTHER ORDAINED that if any provision or item of this ordinance or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications of this ordinance which can be given effect without the invalid provisions, items or applications; and, to this end, the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED that all ordinances or parts thereof in conflict herewith are hereby repealed.

BE IT FURTHER ORDAINED that this ordinance shall become effective on January 1, 2025.

APPROVED AS TO LEGAL FORM:

City Attorney’s Office