

ORDINANCE NO. _____ OF 2023

AN ORDINANCE ADOPTING THE 2024 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, 2024.

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Shreveport, in legal session convened, that the 2024 budget for the Golf Enterprise Fund is herein established, as follows:

Section 1. – Estimated Revenues – The estimated revenues for the General Fund for the year 2024 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	\$ 25,000,000
TOTAL	\$282,929,900

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 2024:

<u>Executive Office</u>	
Personal Services	\$ 862,900
Materials and Supplies	13,000
Contractual Services	47,500
Other Charges	6,000
Improvements and Equipment	0
SUBTOTAL	\$ 929,400

City Attorney

Personal Services	\$1,379,400
Materials and Supplies	15,000
Contractual Services	100,000
Other Charges	1,000
Improvements and Equipment	6,000
SUBTOTAL	\$1,501,400

Property Standards

Personal Services	\$3,293,400
Materials and Supplies	206,000
Contractual Services	984,600
Other Charges	840,000
Improvements and Equipment	486,000
Transfer to Debt Service Fund	13,000
SUBTOTAL	\$5,823,000

Human Resources

Personal Services	\$1,067,400
Materials and Supplies	27,700
Contractual Services	150,900
Other Charges	0
Improvements and Equipment	4,000
SUBTOTAL	\$1,250,000

Information Technology

Personal Services	\$3,149,900
Materials and Supplies	47,700
Contractual Services	1,247,500
Improvements and Equipment	355,000
SUBTOTAL	\$4,800,100

Public Assembly and Recreation

Personal Services	\$11,845,200
Materials and Supplies	779,700
Contractual Services	8,054,900
Other Charges	392,400
Improvements and Equipment	1,480,800
Transfer to Other Funds	438,500

SUBTOTAL \$22,991,500

Finance

Personal Services	\$3,232,300
Materials and Supplies	89,800
Contractual Services	768,400
Improvements and Equipment	18,700
SUBTOTAL	\$4,109,200

General Government

Personal Services	\$5,800,700
Materials and Supplies	0
Contractual Services	825,000
Other Charges	3,079,500
Operating Reserves	25,000,000
Improvements and Equipment	0
Transfer to MPC Fund	1,300,000
Transfer to SporTran Fund	8,400,000
Transfer to Retained Risk Fund	12,400,000
Transfer to Community Development	1,700,000
Transfer to Golf Fund	0
Transfer to Water and Sewer Fund	1,450,000
Transfer to Solid Waste Fund	3,924,800
Transfer to Streets Fund	1,000,000
SUBTOTAL	\$64,880,000

Police

Personal Services	\$59,115,600
Materials and Supplies	1,738,700
Contractual Services	2,817,500
Other Charges	239,000
Improvements and Equipment	5,285,500
Transfer to Other Funds	1,109,400
SUBTOTAL	\$70,305,700

Fire

Personal Services	\$61,643,800
Materials and Supplies	1,928,400
Contractual Services	1,877,100
Other Charges	0
Improvements and Equipment	1,725,100
Transfer to Other Funds	2,061,000
SUBTOTAL	\$69,235,400

<u>Public Works</u>	
Personal Services	\$11,966,500
Materials and Supplies	2,979,200
Contractual Services	9,270,700
Other Charges	0
Improvements and Equipment	3,183,700
Transfer to Debt Service Fund	708,000
	SUBTOTAL \$28,108,100

<u>City Council</u>	
Personal Services	\$1,510,300
Materials and Supplies	22,000
Contractual Services	226,500
Improvements and Equipment	103,500
	SUBTOTAL \$1,862,300

<u>City Courts</u>	
Personal Services	\$4,060,800
Materials and Supplies	80,200
Contractual Services	119,000
	SUBTOTAL \$4,260,000

<u>City Marshal</u>	
Personal Services	\$2,688,500
Materials and Supplies	96,200
Contractual Services	32,300
Improvements and Equipment	56,800
	SUBTOTAL \$2,873,800

GRAND TOTAL \$282,929,900

Section 3 – The General Fund Budget presented to the City Council by the Mayor on October 1, 2023, 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 2024 shall be \$102,942.

Section 8 – City Marshal’s Salary – The salary paid by the City of Shreveport to the City Marshal in 2024 shall be \$116,686.32.

BE IT FURTHER ORDAINED that if any provision or item of this ordinances 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, 2024.

APPROVED AS TO LEGAL FORM:

City Attorney’s Office