

**ORDINANCE# 93 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1 2009 and ending December 31, 2009, to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009 and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

**GENERAL FUND  
PROPOSED 2009 BUDGET**

<b><u>REVENUES</u></b>	<b><u>2009 Proposed Budget</u></b>
Ad Valorem Taxes	10,048,999
Tax Penalty Interest	35,000
Sales Taxes	18,831,304
Utility Taxes	1,600,000
Telephone	185,000
Chain Store Tax	95,000
Taxi Franchise	8,000
Cable T.V.	550,000
Occupational Licenses	1,450,000
Bonded Contractor License	80,000
Insurance Licenses	650,000
Spec Funds from St of La. Traffic Signals	165,000
Beer Excise Tax	110,000
Liquor & Beer Licenses	65,000
Tobacco Tax	75,000
Louisiana Downs	150,000
Permit Fees	1,000,000
Louisiana Downs, Slots	825,000
Video Poker	615,000
Grant Income	100,000
FHA in Lieu of Taxes	41,000
General & Administrative	500,000
Public Safety Income	275,000
Engineering Fees	75,000
Parks & Recreation Income	200,000
Court Fines	1,800,000
Interest Earned	400,000
Trf interest earned on R Boat Trust	3,100,000
Transfer Interst earned PHS Trust	500,000
Other Income	200,000
State Supplemental Pay	2,031,720
Appropriation of Fund Balance	<u>4,629,907</u>
<b>Total Revenues</b>	<b><u>50,390,930</u></b>

**GENERAL FUND  
PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
<b><u>EXPENDITURES</u></b>	
City Council	317,887
Mayor's Office	595,245
Finance Department	1,034,685
Purchasing Division	297,006
Personnel Division	484,450
City Attorney	369,533
City Court	859,073
City Marshall	1,150,340
Community Development Division	218,886
Fleet Services Division	1,148,655
Municipal Building Division	2,458,933
Information Services Division	917,775
Engineering Division	919,296
Traffic Engineering Section	1,153,418
Permits & Inspections Section	1,368,671
Police Department	17,981,485
Fire Department	13,195,561
Public Works Administration	309,158
Street Section	679,203
Recreation Division	2,634,216
Payments to Governmental & Other Agencies	2,122,454
Transfer to MPC	175,000
Other Transfers	<u>0</u>
<b>Total Expenditures</b>	<b><u>50,390,930</u></b>

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

\_\_\_\_\_  
President, Scott Irwin

\_\_\_\_\_  
City Clerk, Helen Thornton

**CITY COUNCIL -01**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	175,431
FICA/Medicare	13,340
Retirement	7,316
Group Insurance	63,900
General Office Supplies	2,500
Computer Supplies	50
Postage	100
Books/Periodicals	6,000
Memberships/Subscriptions	1,000
Operating Supplies	1,100
Telephone Communications	5,000
Wireless Laptops	2,500
Advertising	12,000
Repair and Maintenance	150
Travel & Training	10,000
General Insurance	10,000
Other Expenses	7,500
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>317,887</u></b>

**MAYOR'S OFFICE -02**  
**PROPOSED 2009 BUDGET**

	<b>2009</b>
	<b>Proposed</b>
	<b><u>Budget</u></b>
Salaries	352,429
Overtime	100
FICA and Medicare Insurance	26,970
Retirement	23,796
Group Insurance	35,500
General Office Supplies	2,000
Computer Supplies	250
Printing	2,000
Postage	750
Books/Periodicals	1,000
Memberships/Subscriptions	10,000
Operating Supplies	6,000
Fuel & Oil	1,500
Telephone	4,500
Mobile Phone Service	4,500
Equipment Maintenance	450
Vehicle Maintenance	500
Travel & Training	12,000
General Insurance	21,000
Marketing & Promotional	35,000
Other Expenses	55,000
Office Equipment	<u>0</u>
<b>Total</b>	<b><u>595,245</u></b>

**FINANCE -03**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
Salaries	505,067
Overtime	750
Part-time	20,000
FICA and Medicare Insurance	40,225
Retirement	35,493
Group Insurance	63,900
Unemployment	0
General Office Supplies	4,500
Computer Supplies	5,000
Printing	7,500
Postage	25,000
Books & Periodicals	500
Membership/Subscriptions	2,000
Operating Supplies	7,000
Telephone	2,750
Mobile Phone Service	1,500
Legal Notices	8,000
Computer Software	40,000
Computer System	24,000
Equipment Maintenance	1,500
Equipment Rental	12,000
Travel & Training	8,500
Computer Consultant Fees	15,000
Professional Services/Audit	95,000
Professional Services/Actuarial	40,000
Preparation of Tax Rolls	35,000
General Insurance	32,000
Other Expenses	2,500
Other Equipment	0
<b>Total</b>	<b><u>1,034,685</u></b>

**PURCHASING -04**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	195,367
Overtime	150
FICA and Medicare Insurance	14,952
Retirement	13,187
Group Insurance	28,400
General Office Supplies	1,500
Computer Supplies	50
Printing	800
Postage	1,500
Books/Periodicals	300
Memberships	1,000
General Operating Supplies	1,800
Fuel & Oil	3,000
Communications/Telephone	5,800
Legal Notices	100
Computer Software	9,000
Equipment Maintenance	100
Vehicle Maintenance	1,500
Travel & Training	3,500
General Insurance	14,500
Other Expenses	500
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>297,006</u></b>

**PERSONNEL -05**  
**PROPOSED 2009 BUDGET**

	<b>2009</b> <b>Proposed</b> <b><u>Budget</u></b>
Salaries	285,806
Overtime	0
Part Time	2,000
FICA and Medicare Insurance	22,017
Retirement	19,427
Group Insurance	42,600
General Office Supplies	4,500
Computer Supplies	100
Membership/Subscriptions	1,200
Printing	5,000
Postage	3,000
Operating Supplies	2,000
Fuel & Oil	3,000
Computer Software	4,500
Communications/Telephone	600
Mobile Phones	800
Equipment Maintenance	400
Vehicle Maintenance	500
Travel & Training	4,000
Legal Notices / Employment Adv	10,000
Employees Assistance Program	46,000
Employment Physicals	9,500
Public Records Checks	1,000
General Insurance	16,000
Other Expenses	500
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>484,450</u></b>

**CITY ATTORNEY-06**  
**PROPOSED 2009 BUDGET**

	<b>2009</b>
	<b><u>Proposed</u></b>
	<b><u>Budget</u></b>
Salaries	246,095
FICA and Medicare Insurance	18,827
Retirement	16,611
Group Insurance	28,400
General Office Supplies	2,000
Computer Supplies	100
Postage	1,100
Books/Periodicals	18,000
Memberships/Subscriptions	2,500
General Operating Supplies	3,000
Communications/Telephone	800
Mobile Phones	2,800
Legals	100
Equipment Maintenance	100
Travel & Training	12,000
General Insurance	15,000
Other Expenses	600
Recording Fees	1,500
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>369,533</u></b>

**CITY COURT -07**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	515,154
Overtime	10,000
Part-time	25,000
FICA and Medicare Insurance	42,087
Retirement	41,432
Unemployment	1,000
Group Insurance	99,400
General Office Supplies	5,000
Computer Supplies	5,000
Printing	10,000
Postage	10,000
Books/Periodicals	9,000
General Operating Supplies	3,000
Communications/Telephone	3,000
Computer Software	32,000
Audit Fees	9,500
Consulting Fees	3,500
Storage Building Rental	3,000
Equipment Maintenance	1,000
General Insurance	30,000
Other Expenses	1,000
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>859,073</u></b>

**MARSHAL'S OFFICE -08**  
**PROPOSED 2009 BUDGET**

	<b>2009</b>
	<b>Proposed</b>
	<b><u>Budget</u></b>
Salaries	679,547
Overtime	40,000
Part Time	5,000
Educational Incentive Pay	3,500
State Supplemental Pay	35,700
FICA and Medicare Insurance	58,427
Retirement	51,216
Group Insurance	127,800
Unemployment	2,500
General Office Supplies	7,000
Computer Supplies	1,000
Postage	8,000
Books/Periodicals	250
Membership/Subscriptions	550
General Operating Supplies	10,000
Fuel & Oil	20,000
Uniforms	10,000
Communications/Telephone	2,000
Mobile Phones	20,000
Other Communications	3,500
Wireless Laptops	12,500
Technical Services - Polygraph	1,500
Legal Notices	100
Computer Software	2,000
Equipment Rental	4,000
Equipment Maintenance	750
Vehicle Maintenance	12,000
Professional Services	8,500
General Insurance	30,000
Other Expenses	3,000
Grant Reimbursement	(10,000)
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>1,150,340</u></b>

**COMMUNITY DEVELOPMENT OFFICE -09**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	122,340
Overtime	250
Part-time	9,500
FICA and Medicare Insurance	10,105
Retirement	8,916
Group Insurance	28,400
Unemployment	500
General Office Supplies	700
Computer Supplies	50
Postage	1,000
Books/Periodicals	150
Memberships/Subscriptions	1,500
General Operating Supplies	2,600
Fuel & Oil	1,400
Communications/Telephone	3,000
Advertising/Legals	3,200
Equipment Rental	3,600
Equipment Maintenance	75
Vehicle Maintenance	800
Computer Software Maintenance	700
Travel & Training	5,000
Audit Fees	7,000
General Insurance	8,000
Other Expenses	100
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>218,886</u></b>

**FLEET SERVICES -10**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
Salaries	685,532
Overtime	8,000
Tool Allowance	3,500
FICA and Medicare Insurance	53,323
Retirement	47,050
Group Insurance	149,100
Unemployment	500
General Office Supplies	1,000
Postage	25
General Operating Supplies	40,000
Fuel & Oil	35,000
Cleaning Supplies	25
First Aid Supplies	200
Uniforms	4,000
Electricity	25,000
Gas	14,000
Water & Sewer	6,500
Communications/Telephone	3,000
Mobile Phones	1,400
Other Communications	300
Equipment Rental	200
Computer Software	9,500
Building Maintenance	2,500
Equipment Maintenance	7,000
Vehicle Maintenance	13,000
Towing Charges	250
Travel & Training	3,000
General Insurance	30,000
Garage Default	5,000
Other Expenses	750
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>1,148,655</u></b>

**MUNICIPAL BUILDING -11**  
**PROPOSED 2009 BUDGET**

	<b>2009</b>
	<b>Proposed</b>
	<b><u>Budget</u></b>
Salaries	625,496
Overtime	10,000
FICA and Medicare Insurance	48,616
Retirement	42,896
Group Insurance	120,700
Unemployment	3,000
General Office Supplies	2,000
Computer Supplies	500
Postage	50
General Operating Supplies	45,000
Fuel & Oil	40,000
First Aid Supplies	175
Uniforms	3,500
Electricity	350,000
Gas	40,000
Water & Sewer	60,000
Mobile Phone	4,500
Communications/Telephone	13,000
Other Communications	6,000
Equipment Rental	85,000
Building Maintenance	850,000
Equipment Repair and Maintenance	50,000
Vehicle Maintenance	10,000
Travel-Educational	3,500
General Insurance	40,000
Other Expenses	5,000
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>2,458,933</u></b>

**INFORMATION SERVICES -12**  
**PROPOSED 2009 BUDGET**

	<b>2009</b>
	<b>Proposed</b>
	<b><u>Budget</u></b>
Salaries	487,215
Overtime	12,500
Part Time	0
FICA and Medicare Insurance	38,229
Retirement	33,731
Group Insurance	78,100
General Office Supplies	600
Computer Supplies	10,000
Postage	100
Freight	400
Books/Periodicals	700
Membership/Subscriptions	400
General Operating Supplies	25,000
Fuel & Oil	8,000
Communications/Telephone	27,000
Mobile Phone Service	10,000
Other Communications	25,000
Wireless (laptops)	4,200
Computer Rental	250,000
Maintenance Contracts-Comp Stware	40,000
Vehicle Repair and Maintenance	2,500
Equipment Maintenance	50,000
Travel & Training	10,000
Consultant Fees	15,000
General Insurance	27,500
Other Expenses	1,000
Capital Outlay	0
Reimbursement for Services	<u>(239,400)</u>
<b>Total</b>	<b><u>917,775</u></b>

**ENGINEERING -15**  
**PROPOSED 2009 BUDGET**

	<b>2009</b> <b>Proposed</b> <b><u>Budget</u></b>
Salaries	623,297
Overtime	1,000
FICA and Medicare Insurance	47,759
Retirement	42,140
Unemployment	500
Group Insurance	85,200
General Office Supplies	4,000
Computer Supplies	50
Printing	100
Postage	750
Books & Periodicals	100
Memberships/Subscriptions	100
General Operating Supplies	4,000
Fuel & Oil	12,000
Communications/Telephone	700
Mobile Phones	4,000
Other Communications	75
Legal Notices	25
Computer Software	17,500
Equipment Maintenance	1,000
Vehicle Maintenance	3,500
Travel & Training	3,500
Lab Tests	25,000
Recording Fees	2,000
General Insurance	35,000
Other Expenses	6,000
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>919,296</u></b>

**TRAFFIC ENGINEERING -16**  
**PROPOSED 2009 BUDGET**

	<b>2009</b> <b>Proposed</b> <b><u>Budget</u></b>
Salaries	337,231
Overtime	7,000
Educational/Certification Incentive	18,000
FICA and Medicare Insurance	27,711
Retirement	24,451
Unemployment	1,500
Group Insurance	71,000
General Office Supplies	2,000
Printing	150
Postage	200
Books & Periodicals	250
Membership/Subscriptions	400
General Operating Supplies	4,000
Fuel & Oil	20,000
Electricity-Traffic Signals	25,000
Electricity-Street lights	400,000
Electricity	5,000
Gas	2,000
Water & Sewer	1,000
Communications/Telephone	5,500
Mobile Phone Service	1,500
Computer Software	7,500
Other Communications	250
Wireless (Laptops)	4,000
Legal Notices	25
Traffic Signal Maintenance	45,000
Street Light Maintenance	40,000
Street Sign Maintenance	25,000
Guard Rail Maintenance	20,000
Building Maintenance	4,000
Equipment Maintenance	750
Vehicle Maintenance	7,000
Travel & Training	8,500
General Insurance	16,000
Other Expenses	1,500
Project Street Lighting	20,000
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>1,153,418</u></b>

**PERMITS, ZONING, INSPECTIONS -17**  
**PROPOSED 2009 BUDGET**

	<b>2009</b> <b>Proposed</b> <b><u>Budget</u></b>
Salaries	796,079
Educational/Certification Incentive	34,500
Overtime	2,000
Part-time	0
FICA and Medicare Insurance	63,693
Retirement	56,199
Group Insurance	120,700
Unemployment	500
General Office Supplies	4,500
Computer Supplies	200
Printing	3,000
Postage	15,000
Books/Periodicals	1,800
Memberships/Subscriptions	1,400
Credit Card Fees	4,500
General Operating Supplies	3,600
Uniforms	7,500
Fuel & Oil	26,000
Communications/Telephone	2,500
Mobile Phone Service	7,500
Other Communications	500
Equipment Maintenance	4,000
Vehicle Maintenance	6,000
Towing Charges	10,000
Contract Mowing	120,000
Computer Software Maintenance	19,000
Travel & Training	15,000
Recording Fees	5,500
General Insurance	35,500
Other Expenses	<u>2,000</u>
<b>Total</b>	<b><u>1,368,671</u></b>

**POLICE DEPARTMENT -20**  
**PROPOSED 2009 BUDGET**

	<b>2009</b>
	<b>Proposed</b>
	<b><u>Budget</u></b>
Salaries	10,614,315
Overtime	450,000
Part-time	14,042
Uniform Allowance	25,000
Educational Incentive	95,000
Other Additional Pay	176,400
Part Time Civil Service Secretary	7,500
State Supplemental Pay	1,143,300
Salary Reimbursement	-550,000
FICA and Medicare Insurance	225,000
Retirement	1,189,928
Group Insurance	1,838,900
Unemployment	7,500
General Office Supplies	6,000
Computer Supplies	1,000
Printing	10,000
Postage	17,000
Books/Periodicals	7,500
Memberships/Subscriptions	4,600
General Operating Supplies	65,000
Fuel & Oil	650,000
Uniforms	27,500
Jail Food	45,000
Jail Medical	10,000
Jail Operating Supplies	25,000
Water & Sewer	5,000
Electricity	110,000
Gas	30,000
Communications/Telephone	46,000
Mobile Phones	18,000
Other Communications	125,000
Wireless Communications	100,000
Polygraphs	2,000
Employment Physicals	8,000
Vaccinations Hepatitis "B"	10,000
Equipment Rental	115,000
Software Maintenance	150,000
Other Equipment Maintenance Contracts	6,000
Legal Notices	6,000
Computer System	42,000
Building Repair and Maintenance	5,000
Equipt. Maintenance	15,000
Vehicle Maintenance	215,000
Travel & Training	45,000
Consultant Fees	40,000
Coroners Fees	200,000
Contract Garbage Pickup	1,500
General Insurance	715,000
Community Relations	4,000
Other Expenses	7,500
Confidential Informant Money	15,000
Capital Outlay	0
Hurricane Rita/Katrina	0
Grant Matching Expense	0
Grant Reimbursement	-160,000
<b>Total</b>	<b><u>17,981,485</u></b>

**FIRE DEPARTMENT -21**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	7,642,700
Out of Class pay	79,800
Part Time	0
Holiday Pay	125,000
Overtime	103,360
24 Hour Shift Overtime	342,000
Part Time Civil Service Secretary	4,332
Specialized Training Pay	79,800
FICA and Medicare Insurance	132,778
State Supplemental Pay	852,720
Unemployment	1,900
Retirement	1,097,899
Group Insurance	1,197,912
General Office Supplies	5,700
Computer Supplies	3,040
Printing	7,775
Postage	4,560
Books/Periodicals	6,954
Memberships/Subscriptions	4,332
General Operating Supplies	66,880
First Aid Supplies	0
Fuel & Oil	148,200
Uniforms	68,400
Laundering/Cleaning	30,096
Film & Batteries	1,083
Electricity	83,600
Natural Gas	22,800
Water & Sewer	15,000
Communications/Telephone	26,600
Mobile Phones	15,200
Other Communications	39,520
Wireless ( Laptops)	34,960
Physicals/Vaccinations	15,960
Employee Health Services	19,000
Legal Notices	2,000
Rental	65,000
Computer Software Maintenance contracts	31,540
Administration-Computer Charges	45,000
Building Repair and Maintenance	3,040
Equipment Maintenance	22,040
Vehicle Maintenance	98,800
Travel & Training	102,600
Consultant fees	45,600
General Insurance	494,000
Hurricane Rita/Katrina	0
Other Expenses	6,080
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>13,195,561</u></b>

**PUBLIC WORKS ADMINISTRATION -25**  
**PROPOSED 2009 BUDGET**

	<b>2009</b>
	<b>Proposed</b>
	<b><u>Budget</u></b>
Salaries	197,784
Overtime	5,500
FICA and Medicare Insurance	15,552
Retirement	13,722
Group Insurance	28,400
General Office Supplies	850
Postage	100
General Operating Supplies	2,500
Fuel & Oil	2,000
First Aid Supplies	25
Electricity	4,500
Gas	1,500
Water & Sewer	1,500
Communications/Telephone	4,500
Mobile Phones	2,000
Other Communications	4,000
Legal Notices	50
Computer Software Maintenance	6,500
Building Maintenance	75
Equip Maintenance	100
Vehicle Maintenance	3,000
Travel & Training	2,500
General Insurance	11,000
Other Expenses	1,500
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>309,158</u></b>

**STREET DEPARTMENT-26**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
Salaries	240,724
Overtime	10,000
Tool Allowance	0
FICA and Medicare Insurance	19,180
Retirement	16,924
Group Insurance	63,900
Unemployment	3,000
General Office Supplies	300
General Operating Supplies	30,000
Fuel & Oil	80,000
Chemicals	300
First Aid Supplies	500
Uniforms	2,000
Construction Materials	40,000
Electricity	3,500
Gas	1,400
Water & Sewer	1,200
Communications Telephone	1,200
Other Communications	300
Legal Notices	25
Equipment Rental	5,000
Building Maintenance	12,500
Equipment Maintenance	12,000
Vehicle Maintenance	55,000
Travel & Training	250
General Insurance	75,000
Other Expenses	5,000
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>679,203</u></b>

**PARKS AND RECREATION -32**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	1,021,923
Overtime	40,000
Part-time inc Skpers&Umps	350,000
FICA and Medicare Insurance	108,013
Retirement	71,680
Group Insurance	234,300
Unemployment	5,000
General Office Supplies	3,000
Credit Card Check Fees	3,000
First Aid Supplies	200
Membership/Subscriptions	150
Postage	500
General Operating Supplies	75,000
Fuel & Oil	60,000
Field Paint	5,500
Trophies	10,000
Keys/Locks	5,000
Chemicals	2,500
Uniforms Youth Sports	35,000
Uniforms - Employees	5,000
Concession Supplies	6,500
Electricity	165,000
Gas	18,000
Water & Sewer	45,000
Communications/Telephone	18,000
Mobile Phones	400
Other Communications	250
Rental	10,000
Computer Software Maintenance	3,500
Legal Notices	100
Building Maintenance	75,000
Grounds Repair and Maintenance	88,500
Park/Fixture Repair and Maintenance	10,000
Equipment Maintenance	20,000
Vehicle Maintenance	17,500
Travel & Training	2,000
Gym Cleaning	4,000
North Bossier Tennis Pro Expense	35,000
Third Party Officials	0
Dixie League Expense	6,800
Little League Expense	6,800
NYSCA Fees	600
General Insurance	65,000
Other Expenses	500
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>2,634,216</u></b>

**PAYMENTS TO GOVERNMENTAL & OTHER AGENCIES**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
<b>Payments to Governmental Agencies</b>	
Caddo-Bossier Office of Homeland Security and Emergency Preparedness Detention Center	56,400
Sportran	150,000
Department of Veterans Affairs	920,000
BPSB-School Crossing Guards	19,000
Charter Amendment election expense	110,000
<b>Sub Total</b>	<u>0</u> <b>1,255,400</b>
 <b>Payments to Others</b>	
Arts Council	110,000
Council on Aging	140,000
Louisiana Municipal Association Dues	7,144
Keep Bossier Beautiful	70,000
Northwest LA Council of Government	60,000
NW LA Economic Development Foundation	50,000
Film Commission	15,000
Red River Valley Association	1,500
Louisiana State University Extension Coop	660
December on the Red	20,000
Mayor's Commission for Women	10,000
Sci-Port	100,000
Barksdale Forward	75,000
Red River Film Society	100,000
Coordinating & Development Council	32,750
Shreveport Bossier Military Affairs Council	50,000
Gingerbread House Advocacy Center	<u>25,000</u>
<b>Sub Total</b>	<b><u>867,054</u></b>
 <b>Total Payments to Governmental and other Agencies</b>	 <b><u>2,122,454</u></b>

**ORDINANCE# 95 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1 2009 and ending December 31, 2009, to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009 and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

<b><u>WATER &amp; SEWER FUND</u></b>	
<b><u>PROPOSED 2009 BUDGET</u></b>	
<b><u>REVENUES</u></b>	<b>2009 Proposed <u>Budget</u></b>
Metered Sales	11,858,000
Flat Charges	2,650,000
Forfeited Discounts	65,000
Fire Hydrant Rental	55,000
Water Meters, Boxes & Taps	135,000
Other Income	60,000
Miscellaneous Service Income	55,000
Interest Earned	<u>200,000</u>
<b>Total Water Revenues</b>	<b><u>15,078,000</u></b>
Sewer Charges	3,750,000
Sewer Usage	5,000,000
Forfeited Discounts	500,000
Other Income	25,000
Interest Earned	150,000
Sur Charges	65,000
Fines	<u>0</u>
<b>Total Sewer Revenues</b>	<b><u>9,490,000</u></b>
<b>Total Utility Revenues</b>	<b><u>24,568,000</u></b>

**WATER & SEWER FUND**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
<b><u>EXPENDITURES</u></b>	
Administration	9,757,273
Water Treatment Plant	2,258,356
Trans. Distribution	1,225,569
Central Warehouse	198,332
Customer Service	<u>996,593</u>
<b>Total Water</b>	<b><u>14,436,123</u></b>
Red River Treatment Plant	1,103,407
Waste Water Trans. & Distribution	775,855
Lift Stations	1,475,013
North East Treatment Plant	1,076,646
Sewer Administration	5,229,058
Pretreatment	<u>454,996</u>
<b>Total Sewer</b>	<b><u>10,114,975</u></b>
Estimated Net Income	<u>16,902</u>
<b>Total Utility Expenses</b>	<b><u>24,551,098</u></b>
<b>Estimated Net Income</b>	<b><u>16,902</u></b>

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

---

President, Scott Irwin

---

City Clerk, Helen Thornton

**UTILITIES ADMINISTRATION -61**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	175,346
Overtime	0
FICA and Medicare Insurance	13,414
Retirement	11,836
Group Insurance	21,300
Vacation Accrual Expense	3,500
General Office Supplies	1,000
Postage	3,250
Memberships & Subscriptions	800
General Operating Supplies	6,000
Fuel & Oil	2,500
Electricity	50
Gas	7,500
Communications/Telephone	2,600
Mobile Phones	12,000
Other Communications	5,000
Wireless Laptops	5,000
Equipment Rental	900
Computer Software Maintenance	5,000
Administration Charges	195,000
Building Maintenance	7,500
Equipment Maintenance	100
Computer System	42,000
Vehicle Maintenance	500
Travel & Training	9,000
Professional Services	30,000
General Insurance	10,000
Other Expenses	1,200
Legal Ads	500
Depreciation	1,750,000
Collection Agency Fees	10,000
Consulting Fees	8,000
Debt Service	7,246,477
Bad Debt	<u>170,000</u>
<b>Total</b>	<b><u>9,757,273</u></b>

**WATER TREATMENT PLANT-63**  
**PROPOSED 2009 BUDGET**

	<b>2009</b> <b><u>Proposed</u></b> <b><u>Budget</u></b>
Salaries	572,815
Over time	25,000
License Incentive pay	45,000
FICA and Medicare Insurance	49,176
Retirement	43,390
Group Insurance	120,700
Unemployment	1,000
General Office Supplies	500
Postage	175
Books & Periodicals	150
Memberships & Subscriptions	200
General Operating Supplies	35,000
Fuel & Oil	6,500
First Aid Supplies	200
Chemicals	740,000
Uniforms	2,000
Electricity	445,000
Gas	10,000
Water & Sewer	550
Communications/Telephone	5,000
Other Communications	3,500
Building Maintenance	6,000
Legal Notices	7,000
Equipment Maintenance	42,000
Vehicle Maintenance	1,500
Pumping Equipment Maintenance	10,000
Water Main Maintenance	1,000
Treatment Equipment Maintenance	35,000
Travel & Training	7,000
Laboratory Testing	15,000
General Insurance	25,000
Other Expenses	3,000
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>2,258,356</u></b>

**WATER TRANSMISSION & DISTRIBUTION -64**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	572,218
Overtime	65,000
License Incentive pay	10,000
FICA and Medicare Insurance	49,513
Retirement	43,688
Group Insurance	142,000
Unemployment	2,000
General Office Supplies	500
General Operating Supplies	19,000
Memberships & Subscriptions	500
Fuel & Oil	85,000
First Aid Supplies	250
Uniforms	2,000
Electricity	10,000
Gas	2,700
Water & Sewer	4,200
Communications/ Telephone	1,000
Other Communications	2,500
Equipment Rental	3,000
Water Main Crossings Rental	10,000
Building Maintenance	500
Equipment Maintenance	3,500
Vehicle Maintenance	15,000
Pumping Equipment Maintenance	1,000
Water Main Maintenance	60,000
Water Meter Maintenance	60,000
Fire Hydrant Maintenance	25,000
Travel & Education	4,500
General Insurance	28,000
Other Expenses	3,000
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>1,225,569</u></b>

**CENTRAL WAREHOUSE-65**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	110,421
Overtime	5,000
Tool Allowance	480
FICA and Medicare Insurance	8,867
Retirement	7,824
Group Insurance	21,300
Unemployment	500
General Office Supplies	150
Postage	15
General Operating Supplies	3,000
Fuel & Oil	7,000
Uniforms	250
Electricity	9,000
Gas	600
Water & Sewer	350
Communications/Telephone	4,500
Mobile Phones	600
Other Communications	50
Legal Notices	25
Building Maintenance	300
Equipment Maintenance	500
Vehicle Maintenance	5,000
Travel & Training	1,500
General Insurance	10,000
Suspense-Over/Short	1,000
Other Expenses	100
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>198,332</u></b>

**CUSTOMER SERVICE -66**  
**PROPOSED 2009 BUDGET**

	<b>2009</b>
	<b>Proposed</b>
	<b><u>Budget</u></b>
Salaries	570,822
Overtime	12,000
Part-time	0
FICA and Medicare Insurance	44,663
Retirement	39,408
Group Insurance	142,000
Unemployment	1,000
General Office Supplies	5,000
Computer Accessories	250
Printing	6,000
Postage	65,000
Memberships and Subscriptions	150
Fuel & Oil	30,000
General Operating Supplies	18,000
Uniforms	3,000
Communications/Telephone	600
Communications/Mobile Phone Services	600
Computer Software Maintenance	27,000
Equipment Maintenance	1,000
Vehicle Maintenance	4,000
Travel & Training	6,000
General Insurance	20,000
Other Expenses	100
Office Equipment	<u>0</u>
<b>Total</b>	<b><u>996,593</u></b>

**SEWER GENERAL ADMINISTRATION -71**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Admin. Charges -General Fund	195,000
Computer System	42,000
Depreciation	1,750,000
Audit Fees	25,000
Debt Service	2,767,058
Estimated Bad Debt	<u>450,000</u>
<b>Total</b>	<b><u>5,229,058</u></b>

**RED RIVER TREATMENT PLANT -72**  
**PROPOSED 2009 BUDGET**

	<b>2009</b>
	<b><u>Proposed</u></b>
	<b><u>Budget</u></b>
Salaries	387,042
Overtime	40,000
License Incentive pay	17,500
FICA and Medicare Insurance	34,008
Retirement	30,007
Group Insurance	85,200
Vacation Accrual Expense	10,000
General Office Supplies	500
Postage	100
Permit Fees	12,750
General Operating Supplies	21,000
Computer Accessories	2,000
Fuel & Oil	20,700
First Aid Supplies	250
Chemicals	67,000
Uniforms	2,000
Electricity	165,000
Gas	2,000
Water & Sewer	750
Communications/Telephone	2,500
Other Communications	50
Legal Notices	50
Equipment Rental	5,000
Building Maintenance	2,000
Equipment Maintenance	65,000
Vehicle Maintenance	15,000
Pumping Equipment Maintenance	20,000
Water Main Maintenance	1,000
Treatment Equipment Maintenance	45,000
Travel & Training	4,000
Lab Tests	17,000
Contract Services N-Viro	10,000
Tipping Fees	0
General Insurance	14,000
Other Expenses	5,000
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>1,103,407</u></b>

**SEWER COLLECTIONS -73**  
**PROPOSED 2009 BUDGET**

	<b>2009</b>
	<b>Proposed</b>
	<b><u>Budget</u></b>
Salaries	387,597
Overtime	30,000
License Incentive pay	4,500
FICA and Medicare Insurance	32,291
Retirement	28,492
Group Insurance	113,600
Unemployment	4,500
General Operating Supplies	25,000
Computer Accessories	2,000
Fuel & Oil	16,675
First Aid Supplies	100
Chemicals	4,000
Uniforms	2,500
Communications/Telephone	600
Other Communications	1,000
Main Crossing Rentals	10,000
Equipment Maintenance	7,500
Vehicle Maintenance	15,000
Pumping Equipment Maintenance	750
Sewer Main Maintenance	70,000
Travel & Training	3,000
General Insurance	15,000
Other Expenses	750
Manhole Rehab	1,000
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>775,855</u></b>

**LIFT STATION MAINTENANCE -74**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	591,561
Overtime	27,500
License Incentive pay	24,000
FICA and Medicare Insurance	49,195
Retirement	43,407
Group Insurance	142,000
Unemployment	1,000
General Office Supplies	300
Memberships and Subscriptions	600
General Operating Supplies	30,000
Computer Accessories	5,000
Fuel & Oil	45,000
Chemicals	120,000
Uniforms	2,600
Electricity	100,000
Water & Sewer	350
Communications/Telephone	2,000
Other Communications	15,000
Building Maintenance	5,000
Equipment Maintenance	9,000
Vehicle Maintenance	10,000
Pumping Equip Maintenance	200,000
Sewer Main Maintenance	2,000
Maintenance Treatment Equipment	5,000
Equipment Rental	5,000
Travel & Training	8,500
General Insurance	26,000
Other Expenses	5,000
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>1,475,013</u></b>

**NORTHEAST TREATMENT PLANT -75**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
Salaries	387,004
Overtime	30,000
License Incentive pay	12,800
FICA and Medicare Insurance	32,880
Retirement	29,012
Group Insurance	99,400
Unemployment	1,000
General Office Supplies	250
Computer Supplies	1,000
Books/Periodicals	200
Memberships/Subscriptions	250
Permit Fees	13,750
General Operating Supplies	25,000
Fuel & Oil	15,000
First Aid Supplies	250
Chemicals	60,000
Uniforms	2,000
Electricity	150,000
Water & Sewer	65,000
Communications/Telephone	7,500
Other Communications	100
Legal Notices	250
Building Maintenance	5,000
Equipment Maintenance	30,000
Vehicle Maintenance	6,000
Pumping Equipment Maintenance	25,000
Treatment Equipment Maintenance	28,000
Equipment Rental	5,000
Travel & Training	2,500
Contractual Services (N-Viro)	10,000
Lab Tests	7,000
Tipping Fees	5,000
General Insurance	19,000
Other Expenses	1,500
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>1,076,646</u></b>

**ENVIRONMENTAL AFFAIRS DIVISION -76**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	274,380
Overtime	1,500
Part Time	1,500
License Incentive pay	13,700
FICA and Medicare Insurance	22,268
Retirement	19,648
Group Insurance	49,700
General Office Supplies	600
Postage	700
General Operating Supplies	3,500
Uniforms	1,500
Water & Sewer	300
Printing	1,500
Fuel & Oil	10,000
First Aid Supplies	250
Communications/Telephone	4,500
Mobile Phones	300
Other Communications	600
Legals	50
Computer Software Maintenance	3,000
Equipment Maintenance	2,000
Vehicle Maintenance	3,000
Travel & Training	7,500
Lab Tests	20,000
Permit Fees	1,500
General Insurance	10,000
Other Expenses	1,500
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>454,996</u></b>

**ORDINANCE# 96 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1 2009 and ending December 31, 2009, to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009 and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

**PUBLIC SERVICES AND SANITATION FUND  
PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
<b><u>REVENUES</u></b>	
Sanitation Service Charges	3,650,000
Sanitation Service Penalties	200,000
Interest Earned	30,000
Miscellaneous Income	12,000
Recycling Revenue	0
Animal Control	185,000
Transfer Station	60,000
State/Grass Cutting/Street Sweeping	72,000
Appropriation of Fund Balance	<u>564,899</u>
<b>Total Revenues</b>	<b><u>4,773,899</u></b>
<b><u>EXPENSES</u></b>	
Solid Waste Disposal	3,015,488
Herbicide/Mosquito	283,774
Animal Control	555,147
Street Sweeping/Grass Cutting	<u>919,490</u>
<b>Total Expenses</b>	<b><u>4,773,899</u></b>
<b>Fund Balance at Beginning of Year</b>	<b><u>734,690</u></b>
<b>Fund Balance at End of Year</b>	<b><u>169,791</u></b>

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

---

President, Scott Irwin

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City Clerk, Helen Thornton

**SOLID WASTE DISPOSAL-27**  
**PROPOSED 2009 BUDGET**

	<b>2009</b> <b>Proposed</b> <b><u>Budget</u></b>
Salaries	335,545
Overtime	8,500
Part Time	0
FICA and Medicare Insurance	26,320
Retirement	23,223
Group Insurance	78,100
Vacation Accrual Expense	5,000
Unemployment	500
General Office Supplies	250
Postage	50
General Operating Supplies	4,500
Fuel & Oil	12,000
Uniforms	1,200
Electricity	5,000
Communications Telephone	3,000
Equipment Rental	1,500
Building Maintenance	3,000
Equipment Maintenance	4,000
Vehicle Maintenance	2,500
Travel & Training	300
Contractual Services	2,200,000
Administration Charges	30,000
Tipping Fees	40,000
General Insurance	17,000
Provision for Bad Debts	150,000
Other Expenses	14,000
Capital Outlay	<u>50,000</u>
<b>Total</b>	<b><u>3,015,488</u></b>

**HERBICIDE/MOSQUITO-28**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	113,161
Overtime	18,000
FICA and Medicare Insurance	10,034
Retirement	8,854
Group Insurance	28,400
Vacation Accrual Expense	1,000
Unemployment	250
Membership/Subscriptions	50
General Operating Supplies	3,000
Fuel & Oil	13,500
Chemicals	70,000
Uniforms	800
Telephones	150
Legal Notices	25
Communications	50
Equipment Maintenance	1,000
Vehicle Maintenance	6,000
Travel & Training	1,500
General Insurance	7,000
Other Expenses	<u>1,000</u>
<b>Total</b>	<b><u>283,774</u></b>

**STREET SWEEPING/GRASS CUTTING -29**  
**PROPOSED 2009 BUDGET**

	<b>2009</b> <b>Proposed</b> <b><u>Budget</u></b>
Salaries	403,381
Overtime	30,000
FICA and Medicare Insurance	33,154
Retirement	29,255
Group Insurance	127,800
Unemployment	8,000
General Office Supplies	250
General Operating Supplies	3,500
Fuel & Oil	70,000
Uniforms	2,000
Equipment Rental	0
Equipment Maintenance	30,000
Vehicle Maintenance	45,000
Spraying Right-of-way	70,000
Travel & Training	150
Contractual Services	40,000
General Insurance	25,000
Other Expenses	<u>2,000</u>
<b>Total</b>	<b><u>919,490</u></b>

**ANIMAL CONTROL -30  
PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
Salaries	247,224
Overtime	15,000
Part Time	23,000
FICA and Medicare Insurance	21,820
Retirement	19,253
Group Insurance	63,900
Unemployment	5,000
General Office Supplies	2,000
Printing	800
Postage	150
Books/Periodicals	150
Memberships/Subscriptions	100
General Operating Supplies	20,000
Disposal fees	0
Uniforms	1,900
Fuel & Oil	12,500
Cleaning Supplies	5,000
Animal Food	6,000
Rabies Certificates	47,000
Electricity	7,500
Gas	25,000
Water & Sewer	2,500
Communications/Telephone	2,000
Communications/Mobile Phone Services	1,400
Other Communications	200
Equipment Maintenance	750
Vehicle Maintenance	4,500
Travel & Training	3,500
General Insurance	15,000
Other Expenses	2,000
Capital Outlay	<u>0</u>
<b>Total</b>	<b><u>555,147</u></b>

**ORDINANCE# 97 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1 2009 and ending December 31, 2009, to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009 and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

<b>SALES TAX FUND</b>	
<b><u>REVENUES</u></b>	
	<b>2009 Proposed Budget</b>
<b><u>Consolidated Sales Tax</u></b>	
Sales Taxes	106,080,000
Less Department Expenses	-815,987
Plus School Boards share	<u>407,000</u>
<b>Total Revenues</b>	<b><u>105,671,013</u></b>
<b><u>External Distributions:</u></b>	
School Board, Haughton, Benton Plain Dealing, B.P. Police Jury	<u>63,135,013</u>
<b>Internal Distributions:</b>	<b><u>42,536,000</u></b>
<b><u>Debt Service:</u></b>	
<b>Original 1/2 %</b>	
98 Public Improvement Bonds	0
02 Public Improvement Bonds	1,989,325
03 Refunding Bonds	815,175
06 Public Improvement Bonds	525,682
06 (A) Refunding Bonds	<u>2,445,199</u>
<b>Total</b>	<b><u>5,775,381</u></b>
<b>Parkway 1/2%</b>	
01 Parkway Refunding Bonds	1,058,755
97 Parkway Refunding Bonds	<u>840,318</u>
<b>Total</b>	<b><u>1,899,073</u></b>
<b>Total Debt</b>	<b><u>7,674,454</u></b>

Orig. 1/2 % Capital Imp.. Fund	2,731,819
P'way Capital Imp/Operations Fund	<u>2,608,127</u>
<b>Total Capital Improvements</b>	<u>5,339,946</u>
General Fund P'way 1/2% reded.	4,000,000
General Fund Fire & Police	8,507,200
General Fund for salaries other than Fire & Police	<u>2,467,088</u>
<b>Total General Fund</b>	<u>14,974,288</u>
Police Pension Fund	2,126,800
Fire Pension Fund	<u>6,380,400</u>
<b>General Fund</b>	<u>8,507,200</u>
Transfer to Jail/Mun. Bldg. Fund	1,701,440
Transfer to Streets/Drainage	1,956,656
Transfer to Fire Operations/Improv	<u>2,382,016</u>
<b>Total</b>	<u>6,040,112</u>
<b>Total Internal Distributions</b>	<u>42,536,000</u>
<b>Total Distributions</b>	<u>105,671,013</u>

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

\_\_\_\_\_  
President, Scott Irwin

\_\_\_\_\_  
City Clerk, Helen Thornton

**SALES TAX FUND  
PROPOSED 2009 BUDGET**

	<b>2009 Proposed <u>Budget</u></b>
Salaries	363,500
Overtime	2,500
Part Time	5,000
FICA and Medicare	20,732
Retirement	24,705
Group Insurance	78,100
Unemployment	1,000
Computer Accessories	2,500
General Office Supplies	2,500
Printing	3,000
Postage	19,000
Books & Periodicals	400
Memberships/Subscriptions	500
General Operating Supplies	5,000
Fuel & Oil	4,000
Communications/Telephone	2,300
Communications/ Mobile Phone Service	0
Wireless Laptops	4,000
Administration Charges	25,000
Repair & Maintenance Equipment	250
Vehicle Maintenance	1,750
Travel & Training	22,000
Professional Services	140,000
Consultant Fees in Prof Fees	8,500
General Insurance	20,000
Computer Software	25,000
Computer Charges	15,000
Legal Ads	4,000
Other Expenses	750
Office Equipment	7,500
Capital Outlay	7,500
Capital Outlay - Vehicles	<u>0</u>
<b>Total</b>	<b><u>815,987</u></b>

**ORDINANCE# 98 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1 2009 and ending December 31, 2009 to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009 and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

**PROPERTY TAX  
PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
<b><u>REVENUES</u></b>	
<b>Total Assessed Valuation</b>	463,301,000
	X
<b>Rate per \$1,000</b>	<u>21.69</u>
<b>Gross Tax Levy</b>	<u>10,048,999</u>
<b><u>EXPENDITURES</u></b>	
Op/Maintenance Fire/Police 2.97/2.76	1,278,711
General Operation of City 6.02/5.59	2,589,853
Op/Maintenance Fire/Police 5.24/4.86	2,251,642
Op/Maintenance Fire/Police 9.14/8.48	<u>3,928,793</u>
<b>General Fund Total</b>	<u>10,048,999</u>

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

\_\_\_\_\_  
President, Scott Irwin

\_\_\_\_\_  
City Clerk, Helen Thornton

**ORDINANCE# 99 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1, 2009 and ending December 31, 2009, to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009, and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

**CIVIC CENTER  
PROPOSED 2009 BUDGET**

<b><u>REVENUES</u></b>	<b>2009 Proposed Budget</b>
Commercial Events	20,000
Conventions	32,000
Trade Shows	55,000
Non-Profit Events	125,000
Consumer Shows	75,000
Other Income	200
City Sponsored	500
Concessions	38,000
Interest Earned	<u>25,000</u>
<b>Total Revenues</b>	<b><u>370,700</u></b>

**CIVIC CENTER - 230**  
**PROPOSED 2009 BUDGET**

<b><u>EXPENDITURES</u></b>	<b>2009 Proposed Budget</b>
Salaries	334,027
Overtime	8,000
Part-time	5,000
FICA and Medicare Insurance	26,548
Retirement	23,425
Group Insurance	78,100
Unemployment	2,500
General Office Supplies	500
Computer Supplies	50
Postage	500
Books & Periodicals	150
Memberships/Subscriptions	500
General Operating Supplies	27,500
Fuel & Oil	5,000
Uniforms	4,000
Concession Supplies	12,500
Electricity	180,000
Gas	22,000
Water & Sewer	9,000
Communications/Telephone	5,500
Mobile Phone Service	1,750
Other Communications Services	4,800
Advertising/Legal Notices	3,500
Administration Charges	15,000
Computer Software	1,100
Computer Charges	14,400
Rent On Equipment	1,200
Building Maintenance	12,000
Equipment Maintenance	12,000
Vehicle Maintenance	5,000
Travel & Training	4,500
Professional Services	2,000
Contract Services	250
General Insurance	21,850
Other Equipment	10,000
Office Equipment	5,000
Building & Improvements	265,000
Other Expenses	5,000
Capital Outlay	<u>30,000</u>
<b>Total Expenditures</b>	<b><u>1,159,150</u></b>
Excess (Deficiency) of Revenues	-788,450
Over Expenditures	
Operating Transfer In	<u>642,939</u>
Fund Bal. at Beginning of Year	<u>1,045,511</u>
Fund Balance at End of Year	<u>900,000</u>

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

\_\_\_\_\_  
President, Scott Irwin

\_\_\_\_\_  
City Clerk, Helen Thornton

**ORDINANCE# 100 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1 2009 and ending December 31, 2009, to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009 and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

<b>1991 FIRE IMPROVEMENT &amp; OPERATIONS-240</b>	
<b><u>PROPOSED 2009 BUDGET</u></b>	
	<b>2009 Proposed <u>Budget</u></b>
<b>REVENUES</b>	
Transfer From Sales Tax	2,382,016
Interest Earned	6,000
<b>Total Revenues</b>	<b><u>2,388,016</u></b>
<b>Expenditures</b>	
Transfer to General Fund	<u>2,382,016</u>
<b>Total Expenditures</b>	<b><u>2,382,016</u></b>
Excess (Deficiency) of Revenues Over Expenditures	<u>6,000</u>
Fund Balance at Beginning of Year	<u>433,455</u>
Fund Balance at End of Year	<u>439,455</u>

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

\_\_\_\_\_  
President, Scott Irwin

\_\_\_\_\_  
City Clerk, Helen Thornton

**ORDINANCE# 101 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1 2009 and ending December 31, 2009, to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009 and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

**1991 JAIL & MUNICIPAL BUILDING-250  
PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
<b><u>REVENUES</u></b>	
Transfer from Sales Tax	1,701,440
Interest	95,000
<b>Total Revenues</b>	<b><u>1,796,440</u></b>
<b><u>EXPENDITURES</u></b>	
Transfer to Gen. Fund for Jail/Bldg	500,000
Transfer to Gen. Fund for Jailers	
Salaries	375,000
Building Repairs/Improvements	850,000
Portion of Hard Edge Project	
<b>Total Expenditures</b>	<b><u>1,725,000</u></b>
Excess (Deficiency) of Revenues Over Expenditures	<u>71,440</u>
Fund Balance at Beginning of Year	<u>3,833,479</u>
Fund Balance at End of Year	<u>3,904,919</u>

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

\_\_\_\_\_  
President, Scott Irwin

\_\_\_\_\_  
City Clerk, Helen Thornton

**ORDINANCE# 94 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1 2009 and ending December 31, 2009, to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009, and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

**STREETS & DRAINAGE-260**  
**PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
<b>REVENUES</b>	
Transfer from Sales Tax Fund	1,956,656
Interest	<u>70,000</u>
<b>Total Revenues</b>	<u><b>2,026,656</b></u>
Capital Outlay	0
Transfer General Fund Op/Mtn	<u>600,000</u>
Available for Streets/Drainage	<u><b>1,400,000</b></u>
<b>Total Expenditures</b>	<u><b>2,000,000</b></u>
Excess (Deficiency)of Revenues Over Expenditures	<u>26,656</u>
Fund Balance at Beginning of Year	<u><b>2,972,574</b></u>
Fund Balance at End of Year	<u><b>2,999,230</b></u>

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

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President, Scott Irwin

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City Clerk, Helen Thornton

**ORDINANCE# 102 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1 2009 and ending December 31, 2009, to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009, and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

**PUBLIC HEALTH AND SAFETY TRUST FUND  
PROPOSED 2009 BUDGET**

	<b><u>2009 Budget</u></b>
<b><u>Revenues</u></b>	
Estimated Interest Earned	500,000
Receivable collections	7,000
<b>Total Revenues</b>	<b><u>507,000</u></b>
Expenses	<u>30,000</u>
<b>Total Expenditures/ Transfers</b>	<b><u>30,000</u></b>
Excess(Deficiency)of Revenues Over Expenditures	477,000
Transfer to General Fund	<u>-500,000</u>
<b>Net</b>	<b><u>-23,000</u></b>
Fund Balance at Beginning of Year	<u>18,026,451</u>
Fund Balance at End of Year	<u>18,003,451</u>

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

---

President, Scott Irwin

---

City Clerk, Helen Thornton

**ORDINANCE# 103 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1 2009 and ending December 31, 2009, to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009, and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

**HOTEL/MOTEL TAXES**  
**PROPOSED 2009 BUDGET**

	<b>2009 Budget</b>
<b>Revenue</b>	
Revenue from State	1,300,000
3/4% Occupancy Tax	775,000
Interest Earned	200,000
<b>Total Revenue</b>	<b><u>2,275,000</u></b>
Debt Service	589,005
CenturyTel Equipment	<u>350,000</u>
<b>Total Expenditures</b>	<b><u>939,005</u></b>
Excess(Deficiency)of Revenues Over Expenditures	<b><u>1,335,995</u></b>
Trf Out to CenturyTel(special events)*	
Transfer Out to CenturyTel(cash flow)	-250,000
Transfer Out to Civic Center	-250,000
Fund Balance at Beginning of Year	-642,939
Fund Balance Reserved Centurytel	6,433,466
Fund Balance at End of Year	
*May be used to attract special events, etc.	<b><u>6,626,522</u></b>

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

\_\_\_\_\_  
President, Scott Irwin

\_\_\_\_\_  
City Clerk, Helen Thornton

**ORDINANCE# 104 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1 2009 and ending December 31, 2009, to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENEED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009 and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

**EMERGENCY MEDICAL SERVICES  
PROPOSED 2009 BUDGET**

	<b>2009 Proposed Budget</b>
<b><u>REVENUES</u></b>	
Out of Town Fees	2,600,000
Ambulance Fees	3,100,000
Other Income	0
Penalties	185,000
State Supplemental Pay	269,280
Interest Earned	20,000
<b>Total Revenues</b>	<b><u>6,174,280</u></b>
<b><u>EXPENSES</u></b>	
Salaries	2,413,484
Out of Class pay	25,200
Overtime	32,640
Holiday Pay	36,000
Other Add Pay	0
Part Time	1,920
24 Hour Shift OT	108,000
Part Time Civil Service Secretary	1,368
Specialized Training Pay	25,200
Emergency Med Tech Pay	429,000
FICA and Medicare Insurance	41,930
State Supplemental Pay	269,280
Unemployment	600
Retirement	346,704
Group Insurance	420,888
Vacation Accrual	6,000
General Office Supplies	1,800
Computer Supplies	960
Printing	2,455
Postage	1,440
Books/Periodicals	2,196
Memberships/Subscriptions	1,368
General Operating Supplies	21,120
Fuel & Oil	46,800
First Aid Supplies	170,000
Film & Batteries	342
Uniforms	21,600
Laundering/Cleaning	9,504

Electricity	26,400
Gas	7,200
Water & Sewer	4,500
Communications/Telephone	10,000
Mobile Phone Service	10,000
Wireless Comm	11,040
Other Communications	12,480
Physicals/Vaccinations	5,040
Employee Health Services	6,000
#REF!	#REF!
#REF!	#REF!
#REF!	#REF!
#REF!	#REF!
Building Repair and Maintenance	960
Equipment Maintenance	6,960
Vehicle Maint.	31,200
Travel & Training	32,400
Consultant fees	14,400
Billing Services	165,000
General Insurance	156,000
Other Expenses	0
Depreciation	82,500
Bad Debt	<u>1,050,000</u>
<b>Total Expenses</b>	<b><u>6,153,479</u></b>
<b>Estimated Net Income</b>	<b><u>20,801</u></b>
<b>Fund Balance at Beginning of Year</b>	<b><u>1,313,245</u></b>
<b>Fund Balance at End of Year</b>	<b><u>1,334,046</u></b>

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

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President, Scott Irwin

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City Clerk, Helen Thornton

**ORDINANCE# 105 OF 2008**

BY;

An Ordinance adopting detailed estimate and exhibition of the various items of receipts and expenditures for the City of Bossier City, Louisiana, for the fiscal year beginning January 1 2009 and ending December 31, 2009, to serve as a budget of expenditures during said fiscal year and appropriating the amounts herein set forth as a budget of expenditures.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BOSSIER CITY, LOUISIANA IN SESSION CONVENED THAT:

SECTION 1: The following detailed estimate of receipts and expenditures for the City of Bossier City, Louisiana for the fiscal year beginning January 1, 2009, and ending December 31, 2009, and the same is hereby adopted to serve as a budget of expenditures for said City for said fiscal year, to wit:

<b><u>CENTURYTEL CENTER</u></b>	
<b><u>PROPOSED 2009 BUDGET</u></b>	
	<b>2009</b>
	<b><u>Budget</u></b>
<b><u>DIRECT EVENT INCOME</u></b>	<u>424,900</u>
<b><u>ANCILLARY INCOME</u></b>	
CONCESSIONS	675,872
MERCHANDISE	187,171
FACILITY FEE	<u>318,692</u>
<b>TOTAL</b>	<b><u>1,181,735</u></b>
<b>TOTAL EVENT INCOME</b>	<b><u>1,606,635</u></b>
<b><u>OTHER INCOME</u></b>	
LUXURY SEATING	515,484
ADVERTISING	800,000
INTEREST INCOME	22,000
TICKET INCENTIVES	150,000
FOOD & BEVERAGE COMMISSION	100,000
CLUB MEMBERSHIP FEES	31,500
MISCELLANEOUS	<u>23,000</u>
<b>TOTAL</b>	<b><u>1,641,984</u></b>
<b>ADJUSTED GROSS INCOME</b>	<b><u>3,248,619</u></b>
<b><u>INDIRECT EXPENSES</u></b>	
EXECUTIVE	241,064
FINANCE	203,275
MARKETING	215,313
OPERATIONS	1,400,269
BOX OFFICE	126,838
OVERHEAD	846,548
MANAGEMENT FEE	<u>173,500</u>
<b>TOTAL EXPENDITURES</b>	<b><u>3,206,807</u></b>
<b>Revenues Over (Under) Expenses</b>	41,812

TRANSFER FROM CITY	100,000
Net Change in Fund Balance	141,812
Calculated Incentive Fee	-85,770
Beginning Fund Balance	173,439
Ending Fund Balance	229,481

**SECTION 2:** The adoption of this budget be, and the same is hereby declared to operate as an appropriation of the amounts herein set for the purposes therein stated.

**SECTION 3:** This Ordinance shall become effective after its promulgation all in the manner and form prescribed by law.

**SECTION 4:** This Ordinance was duly read to the City Council of the City of Bossier City and considered section by section, then as a whole, and was on motion of Mr. David Jones and seconded by Dr. James Rogers, adopted this 2nd day of December, 2008 by the following ayes and naves vote:

AYES; Mr. Larkin, Mr. Montgomery, Jr., Mr. Irwin, Mr. Jones and Dr. Rogers

NAYES; Mr. Darby and Mr. Williams

ABSENT; none

ABSTAIN; none

\_\_\_\_\_  
President, Scott Irwin

\_\_\_\_\_  
City Clerk, Helen Thornton