



City of Shreveport **2025 Capital Improvements Budget**





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2025 CAPITAL IMPROVMENTS BUDGET



**Published by the City of
Shreveport**

Tom Arceneaux, MAYOR

**Tom Dark
Chief Administrative Officer**

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January 3, 2025

TO: MEMBERS OF THE CITY COUNCIL AND THE CITIZENS OF SHREVEPORT, LOUISIANA

In compliance with the Charter of the City of Shreveport, Section 7.03, I am pleased to provide you with the approved 2025 Capital Improvements Budget totaling \$1,523,818,278. This presentation demonstrates current investment in building and upgrading city infrastructure. The Capital budget is divided into 12 programs, each based on the broad type of improvement project (e.g. Water, Sewer, Traffic, etc). It includes summaries of the city's capital projects budget and funds remaining within each capital program. Also presented is a detailed description of each project's scope, status, source of funds and use of funds.

The projects reflected within this budget include more than \$191 million in funding that is new for 2025. This includes the proceeds from the sale of \$88 million in 2024 General Obligation Bonds last month and the expected \$28.9 million from the sale of the last increment of 2021 G. O. Bonds expected early in 2025. It also includes \$36 million in Federal and State funds to replace the control tower at Regional Airport.

Planning for infrastructure improvements is an ongoing process that requires the city to balance the priority of improvements with its funding constraints. The administration, legislative body, and other stakeholders use this budget along with the city's operating budget and 5-year Capital Improvement Plan as tools for planning and decision-making. Citizens may use the budget to acquire a comprehensive picture of the dedication and use of resources. The City shall continue to appraise and adopt projects on an ongoing basis to support the needs of the community and maintain the quality of life that makes Shreveport.

Regards,



Tom Arceneaux
MAYOR

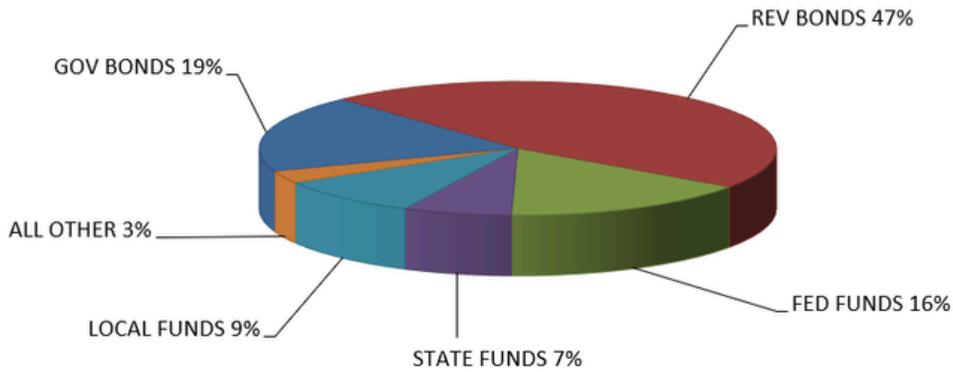


FUNDING BY PROGRAM

PROGRAM	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE	2025 PROJECT COUNT
A – Building Improvements	67,547,293	41,290,000	108,837,293	36,326,378	36
B – Recreation Improvements	36,037,783	10,150,000	46,187,783	18,816,244	31
C – Street Improvements	119,031,620	36,579,100	155,610,720	90,141,515	43
D – Drainage Improvements	15,674,339	500,000	16,174,339	7,405,335	5
E – Water Improvements	142,694,677	10,500,000	153,194,677	27,703,488	14
F – Sewer Improvements	720,841,093	24,000,000	744,841,093	57,608,842	30
G – Traffic Engineering	10,516,800	2,000,000	12,516,800	3,088,723	6
H – Airport Improvements	102,766,917	52,030,000	154,796,917	70,715,509	36
L – Transit Improvements	98,315,754	13,993,902	112,309,656	91,634,986	23
M – Information Technology Improvements	1,000,000	0	1,000,000	1,000,000	1
N – Community Development Projects	3,800,000	0	3,800,000	3,800,000	1
O – Vehicle Improvements	14,550,000	0	14,550,000	83,632	2
TOTAL	1,332,776,276	191,043,002	1,523,819,278	408,324,652	228

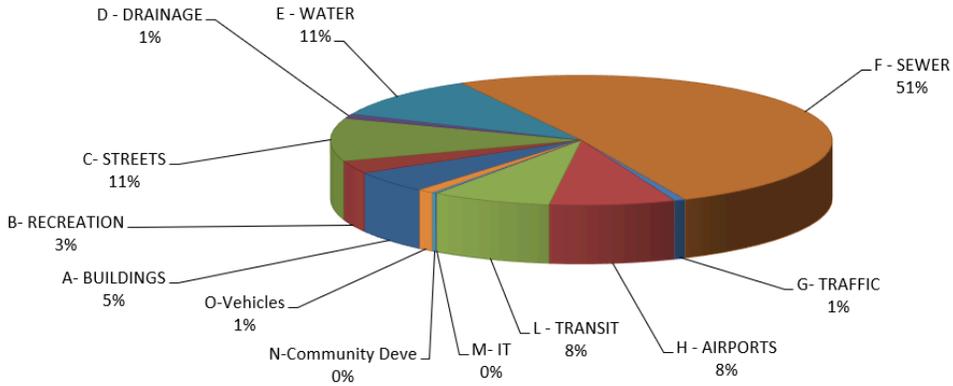


CAPITAL PROJECTS SOURCES OF FUNDING - 2025



The City funds its capital projects from various sources. Approximately 66% of our funding for capital projects comes from bonds issued by the City, either General Obligation bonds (backed by property taxes) or Revenue bonds (backed by a specific dedication of certain revenues such as the revenues of the City’s water and sewer utility or airports). An additional 9% comes from local sources, and about 26% of our capital program is paid for with State or Federal funds, primarily to fund airport improvements and public transit.

CAPITAL PROJECTS FUNDING BY PROGRAM - 2025



In 2013, the city completed extended negotiation with the Department of Justice and the Environmental Protection Agency to correct the crumbling water and sewer utility infrastructure and to comply with the Clean Water Act. Therefore, the level of funding to Program F for Sewer Improvements has increased to allow the system to repair decades of aging. Scheduled increases in user fees provide funding to leverage the cost of repairs and to maintain the drinking water system.



PROGRAM A - BUILDINGS AND IMPROVEMENTS

PROJECT SUMMARY

GL/ORG	PROGRAM A - BUILDINGS AND IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE
A98001	Festival Site Development	9,890,600	0	9,890,600	1,128,873
A07001	Ledbetter Heights Land Banking	1,800,000	0	1,800,000	6,760
A10001	SPAR Arts Center Replacement	3,546,622	0	3,546,622	33,569
A10002	Intermodal Bus Facility	5,812,844	0	5,812,844	7,130
A11001	Parking Garage Near Riverview and Barnwell	300,000	0	300,000	149,744
A12001	Shreveport Convention Center Maintenance	2,030,000	0	2,030,000	1,646
A12002	Downtown City Hall Maintenance	1,782,524	0	1,782,524	0
A12003	Shreveport Convention Center Hilton Hotel Maintenance	1,225,200	0	1,225,200	28,695
A19001	Downtown Parking Enhancements	450,000	0	450,000	172,328
A19002	New Fire Station #8	3,041,341	0	3,041,341	13,243
A20001	Energy Efficiency Program	655,223	0	655,223	32,682
A21001	Texas Street Bridge	1,250,000	0	1,250,000	55,309
A21003	Public Facilities Maint. Repairs & Upgrades	2,005,000	0	2,005,000	518,618
A22001	City Jail Maintenance and Upgrades	2,188,000	0	2,188,000	1,754,811
A22004	Fire Station 14 Relocation	3,500,000	0	3,500,000	43,100
A22005	Fire Station 15 Relocation	2,900,000	600,000	3,500,000	3,434,804
A22006	Fire Station Maintenance & Renovations	1,500,000	0	1,500,000	533,250
A22007	Fire Academy Maintenance & Renovations	2,785,000	3,060,000	5,845,000	3,072,853
A22008	Central Police Headquarters	7,000,000	21,580,000	28,580,000	26,931,706
A22009	Police Substations	6,114,939	0	6,114,939	5,275,687
A23002	ARP Building Improvements	4,750,000	1,200,000	5,950,000	3,264,188
A23003	C.C. Antoine Museum and Arts Center	590,500	0	590,500	590,500
A24001	David Raines Park Swimming Pool Renovations	1,562,500	0	1,562,500	1,484,282
A24002	Fire Station 20 Rehabilitation	867,000	0	867,000	867,000
A25001	Fire Station Renovations	0	300,000	300,000	300,000
A25002	Fire Station 3 Replacement	0	1,000,000	1,000,000	1,000,000
A25003	Police & Fire Academy Renovations	0	400,000	400,000	400,000
A25004	Municipal Auditorium Restoration	0	250,000	250,000	250,000
A25005	Hirsch Coliseum Renovations	0	3,500,000	3,500,000	3,500,000
A25006	Convention Center Repairs & Upgrades	0	2,300,000	2,300,000	2,300,000
A25007	Riverview Theater Upgrades	0	700,000	700,000	700,000
A25008	Sci-Port Repairs & Upgrades	0	750,000	750,000	750,000
A25009	Parking Lot Improvements City-Wide	0	1,000,000	1,000,000	1,000,000



A25010	Public Works New Building	0	500,000	500,000	500,000
A25011	Program A Management	0	150,000	150,000	150,000
A25012	Fire Station 11 Engine Room	0	500,000	500,000	500,000
A25013	Fire Station 12 Relocation	0	3,500,000	3,500,000	3,500,000
TOTAL - PROGRAM A		67,547,293	41,290,000	108,837,293	57,847,657

REVENUE SUMMARY

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PROGRAM A - BUILDINGS AND IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET
GENERAL OBLIGATION BONDS			
2001 GOB Prop #1	436,068	0	436,068
2001 GOB Prop #2	250,000	0	250,000
2001 GOB Prop #3	76,300	0	76,300
2011 GOB Prop #2	2,630,216	0	2,630,216
2021 GOB Prop #1	22,560,000	29,240,000	51,800,000
2024 GOB Prop #3	0	12,050,000	12,050,000
SUBTOTAL - GENERAL OBLIGATION BONDS	25,952,584	41,290,000	67,242,584
FEDERAL FUNDS			
Urban Mass Transit	5,284,820	0	5,284,820
American Rescue Plan	9,215,439	0	9,215,439
SUBTOTAL FEDERAL FUNDS	14,500,259	0	14,500,259
STATE FUNDS			
State of Louisiana	915,500	0	915,500
SUBTOTAL - STATE FUNDS	915,500	0	915,500
LOCAL FUNDS			
Riverfront Development Fund	8,057,900	0	8,057,900
General Fund Revenues	3,201,656	0	3,201,656
Downtown Parking Enterprise Fund	750,000	0	750,000
Retained Risk	406,800	0	406,800
SUBTOTAL - LOCAL FUNDS	12,416,356	0	12,416,356
OTHER FUNDS			
Hotel-Motel Tax Rebate	1,808,900	0	1,808,900
Insurance Proceeds	175,000	0	175,000
Interest Earned	2,775,200	0	2,775,200
Private Donations	1,820,122	0	1,820,122
Economic Development	133,800	0	133,800
Certificate of Indebtedness	3,435,000	0	3,435,000
Energy Efficiency Grant	655,223	0	655,223
Other Funds	2,959,349	0	2,959,349
SUBTOTAL - OTHER	13,762,594	0	13,762,594
TOTAL - PROGRAM A	67,547,293	41,290,000	108,837,293



FESTIVAL SITE DEVELOPMENT

G/L ORG: A98001

PROJECT DESCRIPTION: This project constructed a new Festival Plaza along Crockett Street from Market Street east to the Fant Parkway. It was necessary because casino development required the space formerly used for numerous public festivals and gatherings. Work included the renovation of the old Illinois Central railroad station on the site.

OPERATING BUDGET IMPACT: Utility and maintenance costs offset by revenue generated.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Richard LeBlanc and Associates and SPAR staff.

CONTRACTOR: Blount Brothers, Hand Construction, H & H Contracting, Vanderberg Construction, Leon Angel Construction, and Dunn Construction.

STATUS DESCRIPTION: Initial site development work has been completed and included paving, utilities, restroom facilities and build-out of the Illinois Central railroad station for festival offices. Two new covered pavilions have been constructed with the assistance of the State of Louisiana and the Red River Revel.

ANTICIPATED ACTIVITY IN 2025: Address maintenance needs with remaining funds.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	562,635	0	562,635	0
Design	252,659	0	252,659	0
Acquisition/ROW	709,610	0	709,610	0
Utility Relocation	61,416	0	61,416	0
Construction	8,082,400	0	8,082,400	0
Equipment	26,864	0	26,864	0
Support Services	37,776	0	37,776	0
Contingency	157,240	0	157,240	0
TOTAL	9,890,600	0	9,890,600	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Riverfront Development	6,257,900	0	6,257,900	0
Hotel/Motel Tax Rebate	1,808,900	0	1,808,900	0
Insurance Proceeds	175,000	0	175,000	0
Economic Development	133,800	0	133,800	0
Certificate of Indebtedness	1,500,000	0	1,500,000	0
Private Donations	15,000	0	15,000	0
TOTAL	9,890,600	0	9,890,600	0



LEDBETTER HEIGHTS LAND BANKING

G/L ORG: A07001

PROJECT DESCRIPTION: This project allows the City to purchase properties within the Ledbetter Heights area for redevelopment.

OPERATING BUDGET IMPACT: Redevelopment will increase property taxes and reduce the amount of money spent on mowing overgrown lots.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In-House and Morgan, Hill, Sutton, Mitchell

CONTRACTOR: Williams Enterprises, LLC

STATUS DESCRIPTION: Finalizing property acquisition. New infrastructure improvements complete. Study for redevelopment in Ledbetter Heights is complete.

ANTICIPATED ACTIVITY IN 2025: Complete property acquisition in preparation for new commercial development.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Acquisition/ROW	1,017,072	0	1,017,072	0
Relocation	481,475	0	481,475	0
Construction	277,000	0	277,000	0
Equipment	0	0	0	0
Support Services	24,453	0	24,453	0
Contingency	0	0	0	0
TOTAL	1,800,000	0	1,800,000	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Riverfront Fund	1,800,000	0	1,800,000	0
TOTAL	1,800,000	0	1,800,000	0



SPAR ARTS CENTER REPLACEMENT

G/L ORG: A10001

SCOPE: Established by Ordinance No. 124 of 2009. The scope of this project is to replace the function of the SPAR facility at Princess Park that was destroyed by fire.

PROJECT DESCRIPTION: This project provides for a facility to replace the building at SPAR's Princess Park that was destroyed by arson fire. The facility is intended to provide operational space for community groups whose purpose it is to develop, nurture, produce, present, promote, and educate the public about all disciplines of art. The facility will also provide a creative work venue for emerging visual artists in the area. The project is being funded through City property insurance proceeds, through State Capital Outlay, through a LADEQ Brownfields grant and by private donations secured by the Shreveport Regional Arts Council.

OPERATING BUDGET IMPACT: None. To be operated by SRAC.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: LeBlanc & Young, In-house

CONTRACTOR: Hand Construction, Douglas Construction, Whitlock & Shelton

STATUS DESCRIPTION: Renovation and restoration of the City's old Central Fire Station at 801 Crockett Street has been completed and transformed into the new multi-use arts center. The Central Artstation opened for business in February 2013 and is managed and programmed by SRAC through a cooperative agreement with the city. The renovations to the old Fire Tower at the site for an Artist's residence is also complete. Renovations to the old Engine Room for a Black Box Theater are complete. The sound system for the Black Box Theater is complete.

ANTICIPATED ACTIVITY IN 2025: Plan and purchase necessary equipment and furnishings.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	17,300	0	17,300	0
Acquisition/ROW	0	0	0	0
Construction	2,901,022	0	2,901,022	0
Equipment	625,000	0	625,000	0
Support Services	3,300	0	3,300	0
Contingency	0	0	0	0
TOTAL	3,546,622	0	3,546,622	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
General Fund	895,200	0	895,200	0
2001 GOB, Prop 2	250,000	0	250,000	0
2001 GOB, Prop 3	76,300	0	76,300	0
State Capital Outlay	495,000	0	495,000	0
Other Gifts & Federal Funds	40,000	0	40,000	0
Private Donations	1,790,122	0	1,790,122	0
TOTAL	3,546,622	0	3,546,622	0



INTERMODAL BUS FACILITY

G/L ORG: A10002

SCOPE: Established by Ordinance No. 121 of 2010. The scope of the project is to design and construct an intermodal bus facility, including site preparation and demolition of City Hall Annex.

PROJECT DESCRIPTION: This project will provide for the design and construction of an intermodal bus facility on Murphy Street at the intersection of the City's two major interstate systems, I-20 and I-49. The new facility, which will provide for relocation of the Greyhound Bus Terminal from Downtown, will also provide facilities for SporTran and other transportation entities. The project also includes site preparation and demolition of City Hall Annex.

OPERATING BUDGET IMPACT: None. To be operated by contractor.

PROJECT STATUS AS OF August 1, 2024

DESIGN: Mike McSwain Architect

CONTRACTOR: Daren Bailey, Inc.

STATUS DESCRIPTION: Construction is complete.

ANTICIPATED ACTIVITY IN 2024: Facility is in use.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	365,609	0	365,609	0
Acquisition/ROW	0	0	0	0
Construction	5,131,384	0	5,131,384	0
Equipment	285,851	0	285,851	0
Support Services	12,000	0	12,000	0
Contingency	18,000	0	18,000	0
TOTAL	5,812,844	0	5,812,844	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA	5,284,820	0	5,284,820	0
Other Gifts & Federal Funds	121,224	0	121,224	0
Retained Risk (Other Funds)	406,800	0	406,800	0
TOTAL	5,812,844	0	5,812,844	0



PARKING GARAGE NEAR RIVERVIEW AND BARNWELL

GL/ORG: A11001

SCOPE: Established by Ordinance No. 137 of 2010. The scope of this project is to construct additional parking capacity at the parking garage near RiverView Theater, RiverView Hall and Barnwell Center.

PROJECT DESCRIPTION: This project will provide for the construction of two additional floors on the parking garage at Milam Street and Clyde Fant Parkway, which was originally designed to accommodate additional levels. This project will offer additional parking for patrons of Riverfront facilities, including Barnwell Center, RiverView Theater and RiverView Hall and will support economic development activities in the area. The project utilizes funding from the Downtown Parking Enterprise Fund.

OPERATING BUDGET IMPACT: Utilities and maintenance that may be offset by parking fees.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Cost estimates for the construction currently exceeds the budget allocation and efforts are ongoing to identify additional sources of funding. Funding has been decreased for application toward shovel-ready projects.

ANTICIPATED ACTIVITY IN 2025: Identify additional sources of funding.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	300,000	0	300,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	300,000	0	300,000	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Downtown Parking Enterprise Fund	300,000	0	300,000	0
TOTAL	300,000	0	300,000	0



SHREVEPORT CONVENTION CENTER MAINTENANCE

GL/ORG: A12001

SCOPE: Established by Ordinance No. 16 of 2012. The scope of this project is to fund a multi-year maintenance program at the Shreveport Convention Center.

PROJECT DESCRIPTION: This project provides for the implementation of a multi-year maintenance program at the Shreveport Convention Center. The project is funded with remaining bond proceeds and interest from the now closed Convention Center construction capital project.

OPERATING BUDGET IMPACT: There may be some savings in maintenance and repair costs.

PROJECT STATUS AS OF August 1, 2024

DESIGN: SPAR staff and Purtle and Associates

CONTRACTOR: Various

STATUS DESCRIPTION: Multiple HVAC and other building repairs have been performed. Annual computer/software upgrades have been accomplished. Ordinance 67 of 2020 removed \$200,000 in Riverfront Development funds as a cost savings measure due to Covid 19.

ANTICIPATED ACTIVITY IN 2025: Seek additional funding for future maintenance.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	9,800	0	9,800	0
Acquisition/ROW	0	0	0	0
Construction	1,809,700	0	1,809,700	0
Equipment	205,500	0	205,500	0
Support Services	5,000	0	5,000	0
Contingency	0	0	0	0
TOTAL	2,030,000	0	2,030,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Certificate of Indebtedness	480,000	0	480,000	0
Interest Earned	1,550,000	0	1,550,000	0
TOTAL	2,030,000	0	2,030,000	0



DOWNTOWN CITY HALL MAINTENANCE

G/L ORG: A12002

SCOPE: Established by Ordinance No. 16 of 2012. The scope of this project is to fund a multi-year maintenance program at the Downtown City Hall building (Government Plaza).

PROJECT DESCRIPTION: This project provides for the implementation of a multi-year maintenance program at the Downtown City Hall building (Government Plaza). The project is funded with remaining bond proceeds from the now closed Downtown City Hall renovation capital project.

OPERATING BUDGET IMPACT: There may be some savings in maintenance and repair costs.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: LeBlanc and Young Architects. SPAR staff

CONTRACTOR: Multiple

STATUS DESCRIPTION: Multiple building maintenance needs addressed as well as HVAC maintenance contracts executed. Landscaping improvements complete.

ANTICIPATED ACTIVITY IN 2025: Continue to address repair and maintenance needs as funding allows.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	1,726,456	0	1,726,456	0
Equipment	53,000	0	53,000	0
Support Services	3,068	0	3,068	0
Contingency	0	0	0	0
TOTAL	1,782,524	0	1,782,524	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Certificate of Indebtedness	1,000,000	0	1,000,000	0
2001 GOB, Prop 1	436,068	0	436,068	0
Other Funds	100,000	0	100,000	0
Private Donations	15,000	0	15,000	0
General Fund	231,456	0	231,456	0
TOTAL	1,782,524	0	1,782,524	0



SHREVEPORT CONVENTION CENTER HILTON HOTEL MAINTENANCE

G/L ORG: A12003

SCOPE: Established by ordinance No. 16 of 2012. The scope of this project is to fund a multi-year maintenance program at the Shreveport Convention Center Hilton Hotel.

PROJECT DESCRIPTION: This project provides for the implementation of a multi-year maintenance program at the Shreveport Convention Center Hilton Hotel. The project is funded with remaining bond proceeds and interest from the now closed Convention Center Hotel construction capital project.

OPERATING BUDGET IMPACT: There may be some energy savings due to new, more efficient systems.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Plan to work with hotel manager to develop a multi-year maintenance program. \$1.2 million upgrade reimbursement granted to hotel per agreement with previous administration.

ANTICIPATED ACTIVITY IN 2025: Develop and implement a multi-year maintenance program using available funding.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	765,000	0	765,000	0
Equipment	335,200	0	335,200	0
Support Services	5,000	0	5,000	0
Contingency	120,000	0	120,000	0
TOTAL	1,225,200	0	1,225,200	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Interest Earned	1,225,200	0	1,225,200	0
TOTAL	1,225,200	0	1,225,200	0



DOWNTOWN PARKING ENHANCEMENTS

GL/ORG: A19001

SCOPE: Established by Ordinance No. 91 of 2018. The scope of this project is to address the current needs of parking facilities throughout the city.

PROJECT DESCRIPTION: This project will allow for the additional, updated wayfinding signage, bicycle locks mounted to meter poles and other small projects designed to improve parking in downtown.

OPERATING BUDGET IMPACT: Minor

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Create a Downtown Gateway and accompanying parking lot at 802 Common. 802 Common parking lot construction is underway. Remaining funds will be used for employee parking lot improvements, the parking lot that serves Municipal Auditorium and surrounding areas.

ANTICIPATED ACTIVITY IN 2025: Bid and construct various parking locations.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	450,000	0	450,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	450,000	0	450,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Downtown Parking Enterprise Fund	450,000	0	450,000	0
TOTAL	450,000	0	450,000	0



NEW FIRE STATION #8

G/L ORG: A19002

SCOPE: Established by Ordinance No. 75 of 2019. The scope of this project is to construct a new Fire Station #8.

PROJECT DESCRIPTION: This project will construct a new Fire Station #8 to replace the old, outdated, and outgrown station. Property for the new station has already been secured.

OPERATING BUDGET IMPACT: There may be some energy savings due to new, more efficient systems.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: City Architect

CONTRACTOR: TBD

STATUS DESCRIPTION: Construction has been completed. Building is in use.

ANTICIPATED ACTIVITY IN 2025: Use remaining funds as needed.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	200,000	0	200,000	0
Acquisition/ROW	0	0	0	0
Construction	2,835,341	0	2,835,341	0
Equipment	0	0	0	0
Support Services	6,000	0	6,000	0
Contingency	0	0	0	0
TOTAL	3,041,341	0	3,041,341	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB, PROP 2	2,630,216	0	2,630,216	0
Other Funds	411,125	0	411,125	0
TOTAL	3,041,341	0	3,041,341	0



ENERGY EFFICIENCY PROGRAM

G/L ORG: A20001

SCOPE: Established by Ordinance No. 27 of 2020. The scope of this project is to replace various City electrical components with new, energy-efficient ones.

PROJECT DESCRIPTION: The City of Shreveport was awarded \$655,223.11 from the Louisiana Public Service Commission (LA PSC) for Energy Efficiency Programs in city-owned buildings. Originally, we were awarded the funds in partnership with an energy efficiency contractor, but in the consultation with the LA PSC it was determined that the best course of action was to award the funds directly to the City and allow us to bid the energy upgrades for city-owned facilities.

OPERATING BUDGET IMPACT: Energy savings due to new, more efficient systems.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: City Architect

CONTRACTOR: TBD

STATUS DESCRIPTION: Proposed upgrades have been completed.

ANTICIPATED ACTIVITY IN 2025: Determine additional locations where lighting can be upgraded to achieve additional energy efficiency.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	2,000	0	2,000	0
Acquisition/ROW	0	0	0	0
Construction	653,223	0	653,223	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	655,223	0	655,223	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Energy Grant, Other Funds	655,223	0	655,223	0
TOTAL	655,223	0	655,223	0



TEXAS STREET BRIDGE

G/L ORG: A21001

SCOPE: Established by Ordinance No. 6 of 2022. The scope of this project is to replace neon lighting with more energy efficient LED lighting.

PROJECT DESCRIPTION: To recognize funds appropriated by the Red River Waterway Commission and approved by the City Council for the construction and installation of LED decorative lighting and the bridge street lighting on the Long/Allen bridge also know as the Texas Street bridge.

OPERATING BUDGET IMPACT: Energy savings due to new, more efficient systems.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: City Architect

CONTRACTOR: TBD

STATUS DESCRIPTION: Project is completed.

ANTICIPATED ACTIVITY IN 2025: Use remaining funds as needed.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	1,250,000	0	1,250,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	1,250,000	0	1,250,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Other Funds	1,250,000	0	1,250,000	0
TOTAL	1,250,000	0	1,250,000	0



SPAR MAINT FACILITY REPAIRS & UPGRADES

G/L ORG: A21003

SCOPE: Established by Ordinance No. 189 of 2021. The scope of this project is to provide for repairs and upgrades to SPAR Maintenance Facilities.

PROJECT DESCRIPTION: To provide for repairs and upgrades to SPAR Maintenance Facilities

OPERATING BUDGET IMPACT: This project will reduce operating expenses over several years by funding major repairs and upgrades to SPAR facilities.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Repairs and upgrades take place as needed.

ANTICIPATED ACTIVITY IN 2025: Continue with repairs and upgrades.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	2,005,000	0	2,005,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	2,005,000	0	2,005,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
General Fund	1,550,000	0	1,550,000	0
Certificate of Indebtedness	455,000	0	455,000	0
TOTAL	2,005,000	0	2,005,000	0



CITY JAIL MAINTENANCE AND UPGRADES

G/L ORG: A22001

SCOPE: Established by Ordinance 152 of 2021. The scope of this project is to fund maintenance and upgrades at the Shreveport City Jail.

PROJECT DESCRIPTION: This project provides for the implementation of a maintenance program at the Shreveport City Jail. The project is funded with funding from the American Rescue Plan.

OPERATING BUDGET IMPACT: There may be some savings in maintenance and repair costs.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: SPAR staff

CONTRACTOR: Various

STATUS DESCRIPTION: Upgrades and maintenance take place as needed.

ANTICIPATED ACTIVITY IN 2025: To upgrade the plumbing in City of Shreveport Jail specifically in the inmate pods and to install a booster pump to increase water pressure.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	2,188,000	0	2,188,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	2,188,000	0	2,188,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	188,000	0	188,000	0
2021 GOB, Prop 1	2,000,000	0	2,000,000	0
TOTAL	2,188,000	0	2,188,000	0



FIRE STATION #14 RELOCATION

G/L ORG: A22004

SCOPE: Established by Ordinance No. 146 of 2022. The scope of this project is to fund the relocation of Fire Station #14.

PROJECT DESCRIPTION: This project provides for the relocation of Fire Station #14. The project is funded with funding from the 2021 GOB Proposition #1.

OPERATING BUDGET IMPACT: There may be some savings in maintenance and repair costs.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: SPAR staff

CONTRACTOR: Various

STATUS DESCRIPTION: Fire station construction is complete.

ANTICIPATED ACTIVITY IN 2025: Fire station construction was completed in December 2024. Final closeout is still needed.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	3,500,000	0	3,500,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	3,500,000	0	3,500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	600,000	0	600,000	0
2021 GOB, Prop 1	2,900,000	0	2,900,000	0
TOTAL	3,500,000	0	3,500,000	0



FIRE STATION #15 RELOCATION

G/L ORG: A22005

SCOPE: Established by Ordinance No. 146 of 2022. The scope of this project is to fund the relocation of Fire Station #15.

PROJECT DESCRIPTION: This project provides for the relocation of Fire Station #15. The project is funded with funding from the 2021 GOB Proposition #1.

OPERATING BUDGET IMPACT: There may be some savings in maintenance and repair costs.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: SPAR staff

CONTRACTOR: Various

STATUS DESCRIPTION: Land has been purchased for the construction of the fire station.

ANTICIPATED ACTIVITY IN 2025: To begin construction for the new fire station.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	2,900,000	600,000	3,500,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	2,900,000	600,000	3,500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2021 GOB, Prop 1	2,900,000	600,000	3,500,000	0
TOTAL	2,900,000	600,000	3,500,000	0



FIRE STATION MAINTENANCE & RENOVATIONS

G/L ORG: A22006

SCOPE: Established by Ordinance No. 146 of 2022. The scope of this project is to fund Fire Station maintenance and renovations.

PROJECT DESCRIPTION: This project provides for Fire Station maintenance and renovations. The project is funded with funding from the 2021 GOB Proposition #1.

OPERATING BUDGET IMPACT: There may be some savings in maintenance and repair costs.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: SPAR staff

CONTRACTOR: Various

STATUS DESCRIPTION: N/A

ANTICIPATED ACTIVITY IN 2025: To begin various maintenance and renovation projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	1,500,000	0	1,500,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	1,500,000	0	1,500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2021 GOB, Prop 1	1,500,000	0	1,500,000	0
TOTAL	1,500,000	0	1,500,000	0



FIRE ACADEMY MAINTENANCE & RENOVATIONS

G/L ORG: A22007

SCOPE: Established by Ordinance No. 146 of 2022. The scope of this project is to fund Fire Academy maintenance and renovations.

PROJECT DESCRIPTION: This project provides for Fire Academy maintenance and renovations. The project is funded with funding from the 2021 GOB Proposition #1 and the American Rescue Plan.

OPERATING BUDGET IMPACT: There may be some savings in maintenance and repair costs.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: SPAR staff

CONTRACTOR: Various

STATUS DESCRIPTION: New funding available in 2025 will be used to design and begin construction on various projects

ANTICIPATED ACTIVITY IN 2025: Begin various maintenance and renovation projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	2,785,000	3,060,000	5,845,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	2,785,000	3,060,000	5,845,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2021 GOB, Prop 1	1,760,000	3,060,000	4,820,000	0
General Fund	525,000	0	525,000	0
American Rescue Plan	500,000	0	500,000	0
TOTAL	2,785,000	3,060,000	5,845,000	0



CENTRAL POLICE HEADQUARTERS

G/L ORG: A22008

SCOPE: Established by Ordinance No. 146 of 2022. The scope of this project is to fund new Central Police Headquarters.

PROJECT DESCRIPTION: This project provides for new Central Police Headquarters. The project is funded with funding from the 2021 GOB Proposition #1.

OPERATING BUDGET IMPACT: There may be some savings in maintenance and repair costs.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: SPAR staff

CONTRACTOR: Various

STATUS DESCRIPTION: N/A

ANTICIPATED ACTIVITY IN 2025: To begin design of Central Police Headquarters.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	7,000,000	21,580,000	28,580,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	7,000,000	21,580,000	28,580,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2021 GOB, Prop 1	7,000,000	21,580,000	28,580,000	0
TOTAL	7,000,000	21,580,000	28,580,000	0



POLICE SUBSTATIONS

G/L ORG: A22009

SCOPE: Established by Ordinance No. 146 of 2022. The scope of this project is to fund new Police Substations.

PROJECT DESCRIPTION: This project provides for new Police Substations. The project is funded with funding from the 2021 GOB Proposition #1.

OPERATING BUDGET IMPACT: There may be some savings in maintenance and repair costs.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: SPAR staff

CONTRACTOR: Various

STATUS DESCRIPTION: N/A

ANTICIPATED ACTIVITY IN 2025: To begin design of Police Substations.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	6,114,939	0	6,114,939	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	6,114,939	0	6,114,939	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2021 GOB, Prop 1	4,500,000	0	4,500,000	0
American Rescue Plan	1,614,939	0	1,614,939	0
TOTAL	6,114,939	0	6,114,939	0



ARP BUILDING IMPROVEMENTS

G/L ORG: A23002

SCOPE: Established by Ordinance No. 119 of 2023. The scope of this project is to fund multi-year improvements to City owned buildings.

PROJECT DESCRIPTION: This project provides for improvements to city owned buildings. The project is funded by the American Rescue Plan.

OPERATING BUDGET IMPACT: There will be savings in maintenance and repair costs

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: Multiple

STATUS DESCRIPTION: Building improvements.

ANTICIPATED ACTIVITY IN 2025: Address repairs, maintenance and improvements as funding allows.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	4,750,000	0	4,750,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	4,750,000	0	4,750,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	4,750,000	0	4,750,000	0
TOTAL	4,750,000	0	4,750,000	0



C.C ANTOINE MUSEUM AND ARTS CENTER

G/L ORG: A23003

SCOPE: Established by Ordinance No. 165 of 2023. The scope of this project is to fund construction of the C.C. Antoine Museum and Arts Center.

PROJECT DESCRIPTION: This project provides construction of the C.C. Antoine Museum and Arts Center. The project is funded by Community Development Block Grant funds and State Capital Outlay.

OPERATING BUDGET IMPACT: Minimal impact for maintenance.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In house

CONTRACTOR: Multiple

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	590,500	0	590,500	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	590,500	0	590,500	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Community Development Block Grant	170,000	0	170,000	0
State Capital Outlay	420,500	0	420,500	0
TOTAL	590,500	0	590,500	0



David Raines Park Swimming Pool Renovations

G/L ORG: A24001

SCOPE: Established by Ordinance No. 120 of 2023. The scope of this project is to fund construction of the pool renovations.

PROJECT DESCRIPTION: This project provides David Raines Park swimming pool renovations. The project is funded by American Rescue Plan and State Capital Outlay.

OPERATING BUDGET IMPACT: Minimal impact for maintenance.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In House

CONTRACTOR: Multiple

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	1,562,500	0	1,562,500	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	1,562,500	0	1,562,500	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	1,562,500	0	1,562,500	0
TOTAL	1,562,500	0	1,562,500	0



FIRE STATION 20 REHABILITATION

G/L ORG: A24002

SCOPE: Established by Ordinance No. 12 of 2024. The scope of this project is to fund the rehabilitation of Fire Station 20.

PROJECT DESCRIPTION: This project provides for the rehabilitation of Fire Station 20. The project is funded by Other Revenue.

OPERATING BUDGET IMPACT: Minimal impact for maintenance.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In House

CONTRACTOR: Multiple

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	867,000	0	867,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	867,000	0	867,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Other Revenues	867,000	0	867,000	0
TOTAL	867,000	0	867,000	0



Fire Station Renovations

G/L ORG: A25001

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project would make major repairs and upgrades to Stations 5 (East Stoner), 6 (David Raines), 7 (Wilkinson Street) and 19 (Ellerbe Road). Full-service generators for the stations would be part of the project. Other stations would be added if funds allowed.

OPERATING BUDGET IMPACT: Utility and maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Design work to prepare to solicit bids.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	300,000	300,000	1,200,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	300,000	300,000	1,200,000

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	300,000	300,000	1,200,000
TOTAL	0	300,000	300,000	1,200,000



Fire Station 3 Replacement

G/L ORG: A25002

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project replaces FS # 3 (on East 70th near Fern) to accommodate modern fire equipment. The station has land next to it that is available for purchase.

OPERATING BUDGET IMPACT: Utility and maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Design and land acquisition.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	100,000	100,000	0
Acquisition/ROW	0	400,000	400,000	0
Construction	0	0	0	3,000,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	500,000	500,000	0
TOTAL	0	1,000,000	1,000,000	3,000,000

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	0	1,000,000	3,000,000
TOTAL	0	1,000,000	1,000,000	3,000,000



Police & Fire Academy Renovations

G/L ORG: A25003

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project renovates and expands the Police and Fire Academy including classrooms and restrooms.

OPERATING BUDGET IMPACT: Utility and maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Design work.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	400,000	400,000	3,600,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	400,000	400,000	3,600,000

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	400,000	400,000	3,600,000
TOTAL	0	400,000	400,000	3,,600,000



MUNICIPAL AUDITORIUM RESTORATION

G/L ORG: A25004

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project restores the ceiling to its original condition and includes interior painting.

OPERATING BUDGET IMPACT: Maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Design work to prepare to solicit bids.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	250,000	250,000	2,250,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	250,000	250,000	2,250,000

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	250,000	250,000	0
TOTAL	0	250,000	250,000	0



HIRSCH COLISEUM RENOVATIONS

G/L ORG: A25005

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project would renovate the 70 year-old Hirsch Coliseum to make it code-compliant. The work includes work on fire doors, plumbing, restrooms, ADA compliance, concessions, ticket office and other interior finishes.

OPERATING BUDGET IMPACT: Maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Design work to prepare to solicit bids.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	3,500,000	3,500,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	3,500,000	3,500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	3,500,000	3,500,000	0
TOTAL	0	3,500,000	3,500,000	0



CONVENTION CENTER REPAIRS & UPGRADES

G/L ORG: A25006

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project involves waterproofing the parking garage, repairs to entry features and will allow for paint and carpet upgrades.

OPERATING BUDGET IMPACT: Utility and maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Design work to prepare to solicit bids.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	2,300,000	2,300,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	2,300,000	2,300,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	2,300,000	2,300,000	0
TOTAL	0	2,300,000	2,300,000	0



RIVERVIEW THEATER UPGRADES

G/L ORG: A25007

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project will provide for replacement of all stage rigging and additional repairs and upgrades.

OPERATING BUDGET IMPACT: Utility and maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	700,000	700,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	700,000	700,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	700,000	0	700,000	0
TOTAL	700,000	0	700,000	0



SCI-PORT REPAIRS & UPGRADES

G/L ORG: A25008

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project provides for waterproofing and upgraded finishes in the interior and the IMAX theater.

OPERATING BUDGET IMPACT: Maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Design work to solicit for bids.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	750,000	750,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	750,000	750,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	750,000	750,000	0
TOTAL	0	750,000	750,000	0



PARKING LOT IMPROVEMENTS CITY-WIDE

G/L ORG: A25009

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project provides for replacement of the roof and additional repairs and upgrades.

OPERATING BUDGET IMPACT: Maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	1,000,000	1,000,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	1,000,000	1,000,000	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	1,000,000	1,000,000	0
TOTAL	0	1,000,000	1,000,000	0



PUBLIC WORKS NEW BUILDING

G/L ORG: A25010

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project replaces a 1970s era building on Kings Highway that currently serves as the site for Solid Waste and an even-older compound on Mansfield Road at Claiborne Avenue that is where Streets and Drainage is located. The City purchased a site on West 70th Street that formerly served as the offices and yard for an oilfield service company. Water and Sewer's Field operations group will take over the existing building. The Biomedical Research Foundation (BRF) is working with the City on an agreement where the City would trade the property it is now using for Water and Sewer and Public Works in exchange for cash equal to the value of the land and improvements. These funds will be used to develop the 70th Street site, but are not enough to construct the new HQ building for Public Works. The site will house Traffic Engineering, Solid Waste, Fleet Services and Streets and Drainage. Both departments will share the paved yard for vehicle and equipment parking and supply storage.

OPERATING BUDGET IMPACT: Utility and maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Developing plans.

ANTICIPATED ACTIVITY IN 2025: Design work to prepare to solicit bids.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	500,000	500,000	4,500,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	500,000	500,000	4,500,000

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	500,000	0	500,000	4,500,000
TOTAL	500,000	0	500,000	4,500,000



PROGRAM A MANAGEMENT

G/L ORG: A25011

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project provides funding for the management of Program A capital project and budget.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: January 1, 2025

DESIGN: N/A

CONTRACTOR: Negotiating contract with program management firm.

STATUS DESCRIPTION: TBD

ANTICIPATED ACTIVITY IN 2025: Management of projects and budget

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	150,000	150,000	400,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	150,000	150,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	150,000	150,000	400,000
TOTAL	150,000	150,000	150,000	400,000



Fire Station 11 Engine Room

G/L ORG: A25012

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project provides the renovation of the engine room at Fire Station 11.

OPERATING BUDGET IMPACT: Utility and maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: TBD

ANTICIPATED ACTIVITY IN 2025: Design work to prepare to solicit bids.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	500,000	500,000	500,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	500,000	500,000	500,000
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2021 GOB, Prop 1	0	500,000	500,000	500,000
TOTAL	0	500,000	500,000	500,000



Fire Station 12 Relocation

G/L ORG: A25013

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project provides funding for the relocation of Fire Station 12.

OPERATING BUDGET IMPACT: Reduction in maintenance expenses.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: N/A

CONTRACTOR: TBD

STATUS DESCRIPTION: TBD

ANTICIPATED ACTIVITY IN 2025: Design work and prepare to solicit bids.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	3,500,000	3,500,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	3,500,000	3,500,000	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2021 GOB, Prop 1	0	3,500,000	3,500,000	0
TOTAL	150,000	3,500,000	3,500,000	0



PROGRAM B - RECREATION IMPROVEMENTS

PROJECT SUMMARY

G/L ORG	PROGRAM B - RECREATION IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE
22002B	Recreation Center Repair & Upgrades	1,700,000	0	1,700,000	7,320
B96002	Riverfront Park Extension	6,102,200	0	6,102,200	2,338,049
B02001	Independence Stadium Capital Repairs & Improvements	4,912,948	0	4,912,948	156,523
B10004	Salvation Army/Fairgrounds Park Improvements	250,000	0	250,000	107,991
B11001	Cargill Park Ballfield Complex Renovations	5,600,000	0	5,600,000	57,073
B11006	Querbes Golf Pro Shop and Locker Rooms ADA	1,360,000	0	1,360,000	1,353
B11009	Airport Park Community Center, Outdoor Recreation, and ADA (11B009)	954,000	0	954,000	299,270
B12002	Shreveport COMMON	1,213,959	0	1,213,959	65,683
B12003	Murphy Street Park	220,000	0	220,000	178,360
B12004	Choice Neighborhood Park	3,728,075	0	3,728,075	469,923
B12005	Shreveport Common Cultural District Park	2,665,000	0	2,665,000	34,113
B14002	Bill Cockrell Park Outdoor Recreation	840,000	0	840,000	921
B14004	Highland Park Renovation	198,191	0	198,191	22,829
B20001	Valencia Spray Park	231,910	0	231,910	0
B21001	Fair Grounds Field	834,000	0	834,000	335,866
B21002	David Raines Community Center	140,000	0	140,000	140,000
B22001	Riverview Park Upgrades	1,420,000	0	1,420,000	1,381,711
B2203	YMCA	1,500,000	0	1,500,000	1,125,000
B2204	YMCA Indoor Pool	555,000	0	555,000	180,000
B23001	Bill Cockrell Park Swimming Pool and Spray Ground	1,562,500	0	1,562,500	1,493,491
B23002	Clyde Fant Parkway Trail	50,000	0	50,000	4,748
B25001	Aquatic Recreation	0	3,300,000	3,300,000	3,300,000
B25002	Tennis and Pickleball Courts	0	700,000	700,000	700,000
B25003	Cargill Park Improvements	0	500,000	500,000	500,000
B25004	Princess Park Therapeutic Center Improvements	0	500,000	500,000	500,000
B25005	Park Improvements & Upgrades	0	650,000	650,000	650,000
B25006	Bill Cockrell Improvements	0	500,000	500,000	500,000
B25007	AC Steere Courts & Playground Improvements	0	500,000	500,000	500,000
B25008	Querbes Park Improvements	0	300,000	300,000	300,000
B25009	Independence Stadium Upgrades	0	3,000,000	3,000,000	3,000,000
B25010	Program B Management	0	200,000	200,000	200,000
TOTAL - PROGRAM B		36,037,783	10,150,000	46,187,783	18,816,244



REVENUE SUMMARY

PROGRAM B - RECREATION IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET
GENERAL OBLIGATION BONDS			
1996 GOB, Prop. 8 (Riverfront Park)	491,600	0	491,600
1997 GOB, Prop. 8 (Riverfront Park)	1,899,200	0	1,899,200
1998 GOB, Prop. 8 (Riverfront Park)	278,800	0	278,800
1999 GOB, Prop. 2 (Parks)	1,165,000	0	1,165,000
1999 GOB, Prop. 8 (Riverfront Park)	3,432,600	0	3,432,600
1999 Stadium Bonds	115,900	0	115,900
2001A GOB	220,000	0	220,000
2011 GOB, Prop. 2	2,910,000	0	2,910,000
2014 GOB, Prop 2	3,920,051	0	3,920,051
2024 GOB, Prop 3	0	10,150,000	10,150,000
SUBTOTAL - GENERAL OBLIGATION BONDS	14,433,151	10,150,000	24,583,151
STATE FUNDS			
State Capital Outlay	2,642,125	0	2,642,125
SUBTOTAL - STATE FUNDS	2,642,125	0	2,642,125
LOCAL FUNDS			
Riverfront Development Fund	28,900	0	28,900
General Fund	2,336,000	0	2,336,000
Downtown Parking Enterprise Fund	200,000	0	200,000
SUBTOTAL - LOCAL FUNDS	2,564,900	0	2,564,900
OTHER FUNDS			
American Rescue Plan	8,721,500	0	8,721,500
EDA Grant Funds	1,200,000	0	1,200,000
Private Donations	311,000	0	311,000
Historic Tax Credits	1,024,459	0	1,024,459
Other Funds	5,140,648	0	5,140,648
SUBTOTAL - OTHER	16,397,607	0	16,397,607
TOTAL - PROGRAM B	36,037,783	10,150,000	46,187,783



RECREATION CENTERS REPAIR AND UPGRADES

G/L ORG: 22002B

SCOPE: Established by Ordinance No. 152 of 2021. The project establishes funding for the Recreation Centers/Parks Repairs & Upgrades.

PROJECT DESCRIPTION: Various repairs and upgrades to Recreation Centers and Parks

OPERATING BUDGET IMPACT: Minor

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In House

CONTRACTOR: TBD

STATUS DESCRIPTION: Various projects have been started.

ANTICIPATED ACTIVITY IN 2025: Complete current projects and begin additional projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	1,700,000	0	1,700,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	1,700,000	0	1,700,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	1,700,000	0	1,700,000	0
General Fund	700,000	0	700,000	0
TOTAL	1,700,000	0	1,700,000	0



RIVERFRONT PARK EXTENSION

G/L ORG: B96002

PROJECT DESCRIPTION: This project provides funds for the acquisition of the Cross Bayou frontage east of Common Street.

OPERATING BUDGET IMPACT: Minor costs for mowing, etc., until sites are developed.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: N/A

STATUS DESCRIPTION: Numerous properties purchased. EPA has selected the City of Shreveport as a Brownfields Area-Wide Planning grant recipient for this area.

ANTICIPATED ACTIVITY IN 2025: Continue property acquisitions when negotiations result in reasonable prices.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	66,000	0	66,000	0
Acquisition/ROW	5,462,600	0	5,462,600	0
Construction	503,000	0	503,000	0
Equipment	9,600	0	9,600	0
Support Services	11,000	0	11,000	0
Contingency	50,000	0	50,000	0
TOTAL	6,102,200	0	6,102,200	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
1996 GOB, Prop. 8	491,600	0	491,600	0
1997 GOB, Prop. 8	1,899,200	0	1,899,200	0
1998 GOB, Prop. 8	278,800	0	278,800	0
1999 GOB, Prop. 8	3,432,600	0	3,432,600	0
TOTAL	6,102,200	0	6,102,200	0



INDEPENDENCE STADIUM CAPITAL REPAIRS AND IMPROVEMENTS

G/L ORG: B02001

PROJECT DESCRIPTION: Provides funds to repair major Stadium systems and provide improvements as funds become available from Stadium revenues. Improvements could include paving, lighting, fencing, press box/sky box/suite improvements, field turf replacement, concession and rest room renovations, heating and air conditioning systems, flooring and glass replacement, ADA access improvements, and additional paved parking.

OPERATING BUDGET IMPACT: Allows operating funds to be used for other purposes.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Purtle and Associates, James W. Dean, Architect

CONTRACTOR: Various

STATUS DESCRIPTION: ADA-related needs have been identified by the Department of Justice report. Other repairs have included multiple plumbing repairs, sprinkler repairs and roof repairs. Press box elevator upgrade is complete. New, rubber flooring installed in the facility's locker rooms. Lighting upgrade construction is complete.

ANTICIPATED ACTIVITY IN 2025: Continue to identify and address facility needs.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	2,500	0	2,500	0
Acquisition/ROW	0	0	0	0
Construction	4,393,025	0	4,393,025	0
Equipment	247,323	0	247,323	0
Support Services	270,100	0	270,100	0
Contingency	0	0	0	0
TOTAL	4,912,948	0	4,912,948	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
General Fund	416,000	0	416,000	0
Private Donations	211,000	0	211,000	0
Riverfront Development Fund	28,900	0	28,900	0
1999 Stadium Bonds	115,900	0	115,900	0
Other Funds	3,641,148	0	3,641,148	0
Energy Efficiency Grant	0	0	0	0
ARP Funding	500,000	0	500,000	0
TOTAL	4,912,948	0	4,912,948	0



SALVATION ARMY/FAIRGROUNDS PARK IMPROVEMENTS

G/L ORG: B10004

SCOPE: Established by Ordinance No. 114 of 2010. The scope of this project is to construct a neighborhood water playground in conjunction with the new Salvation Army Boys and Girls Club.

PROJECT DESCRIPTION: Demolish pool and bath house, construct a neighborhood water playground in conjunction with the new Salvation Army Boys and Girls Club that shares the park site. Provide additional recreational improvements as funds allow. This project is funded by a combination of a private donation from the Salvation Army and 2011 Parks GOB.

OPERATING BUDGET IMPACT: The savings from building demolition should be offset by the utility and maintenance costs of the water playground, however the costs will be significantly lower than past years when the pool was in operation.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In-house

CONTRACTOR: TBD

STATUS DESCRIPTION: Demolition is complete. Health Department requirements established during design will require additional funding for rest room facilities. Re-design is underway. Approximately \$50,000 has been spent on environmental issues at the Boys and Girls Club building site. Construct a memorial wall and sidewalk.

ANTICIPATED ACTIVITY IN 2025: Complete the project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	10,000	0	10,000	0
Acquisition/ROW	0	0	0	0
Construction	230,000	0	230,000	0
Equipment	0	0	0	0
Support Services	500	0	500	0
Contingency	9,500	0	9,500	0
TOTAL	250,000	0	250,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Private Donations	100,000	0	100,000	0
2011 GOB, Proposition #2	150,000	0	150,000	0
TOTAL	250,000	0	250,000	0



CARGILL PARK BALLFIELD COMPLEX RENOVATIONS

G/L ORG: B11001

SCOPE: Established by Ordinance No. 84 of 2011. The scope of this project is for major improvements and renovations to the softball/baseball field complexes.

PROJECT DESCRIPTION: Major improvements and renovations to the softball/baseball field complexes, including field grading and drainage, turf and irrigation improvements, lighting and fencing adjustments, dugout enlargement, spectator shade structures, playground, rest room/concession building replacement, landscape areas, and drive and parking overlays.

OPERATING BUDGET IMPACT: Operating costs are likely to increase due to increased turf irrigation, but reduced repairs should lower maintenance visits and materials.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Lose and Associates

CONTRACTOR: Cochran Construction

STATUS DESCRIPTION: Project construction is 100% complete. Multiple field improvements performed.

ANTICIPATED ACTIVITY IN 2025: Address facility needs and upgrades.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	291,100	0	291,100	0
Acquisition/ROW	0	0	0	0
Construction	5,150,000	0	5,150,000	0
Equipment	0	0	0	0
Support Services	500	0	500	0
Contingency	158,400	0	158,400	0
TOTAL	5,600,000	0	5,600,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB, Proposition #2	1,330,000	0	1,330,000	0
2014 GOB, Proposition #2	2,370,000	0	2,370,000	0
General Fund	300,000	0	300,000	0
Other Funds	100,000	0	100,000	0
ARP	1,500,000	0	1,500,000	0
TOTAL	5,600,000	0	5,600,000	0



QUERBES GOLF PRO SHOP AND LOCKER ROOMS ADA

G/L ORG: B11006

SCOPE: Established by Ordinance No. 84 of 2011. The scope of this project is for major renovations to include making facilities ADA compliant.

PROJECT DESCRIPTION: Replacement of the pro shop, locker rooms, snack bar, cart barn with ADA-compliant facilities.

OPERATING BUDGET IMPACT: Utility and maintenance costs are likely to decrease.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Somdal Associates

CONTRACTOR: Bryan Contracting Group, LLC

STATUS DESCRIPTION: Construction complete.

ANTICIPATED ACTIVITY IN 2025: Determine best use of remaining funds to address park improvements.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	99,100	0	99,100	0
Acquisition/ROW	0	0	0	0
Construction	990,600	0	990,600	0
Equipment	160,000	0	160,000	0
Support Services	500	0	500	0
Contingency	109,800	0	109,800	0
TOTAL	1,360,000	0	1,360,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB, Proposition #2	1,360,000	0	1,360,000	0
TOTAL	1,360,000	0	1,360,000	0



AIRPORT PARK COMMUNITY CENTER, OUTDOOR RECREATION, AND ADA RENOVATIONS

G/L ORG: B11009

SCOPE: Established by Ordinance No. 84 of 2011. The scope of this project is for major renovations to the community center and the outdoor facilities.

PROJECT DESCRIPTION: Building system and cosmetic renovations including painting, flooring, lighting, etc., replace the swimming pool bath house, enlarge the water playground, playground improvements, path, drive and parking overlays, and ball field renovations.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: City Architect

CONTRACTOR: Cercontec, LLC

STATUS DESCRIPTION: Pool house renovation construction is complete. Painting renovation has been completed.

ANTICIPATED ACTIVITY IN 2025: Determine the best use of remaining funds to address park improvements.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	80,700	0	80,700	0
Acquisition/ROW	0	0	0	0
Construction	804,000	0	804,000	0
Equipment	50,000	0	50,000	0
Support Services	500	0	500	0
Contingency	18,800	0	18,800	0
TOTAL	954,000	0	954,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB, Proposition #2	70,000	0	70,000	0
2014 GOB, Proposition #2	634,000	0	634,000	0
General Fund	140,000	0	140,000	0
Other Revenues	110,000	0	110,000	0
TOTAL	954,000	0	954,000	0



SHREVEPORT COMMON

G/L ORG: B12002

SCOPE: Established by Ordinance No. 114 of 2011. The scope of this project is to help fund the repurposing of vacant and abandoned lands, links the architectural wealth of the nine block district, and transforms it into a cohesive neighborhood.

PROJECT DESCRIPTION: Implement the 2011 *Shreveport Common Vision Plan*, including planning, property acquisition, demolition, infrastructure, construction, landscaping, public art, signage, lighting and leveraging private and other public funding.

OPERATING BUDGET IMPACT: Operating costs are likely to increase, but should eventually be more than offset by additional tax revenue.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD.

CONTRACTOR: TBD.

STATUS DESCRIPTION: Property acquisition is underway with one parcel acquired and appraisals and offers on others. Professional services agreements are in place for overall implementation of the plan and for proposed zoning amendments.

ANTICIPATED ACTIVITY IN 2025: Continue property acquisition and other implementation strategies.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	421,500	0	421,500	0
Construction	608,959	0	608,959	0
Equipment	0	0	0	0
Support Services	63,000	0	63,000	0
Contingency	120,500	0	120,500	0
TOTAL	1,213,959	0	1,213,959	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Other Funds	189,500	0	189,500	0
Historic Tax Credits	1,024,459	0	1,024,459	0
TOTAL	1,213,959	0	1,213,959	0



MURPHY STREET PARK

G/L ORG: B12003

SCOPE: Established by Ordinance No. 56 of 2012. The scope of this project is to acquire property for and construct a community park on Murphy Street.

PROJECT DESCRIPTION: Acquire property and construct a small park on Murphy Street, near Alabama Avenue.

OPERATING BUDGET IMPACT: Increase in operating costs for mowing and other maintenance.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Property acquisition complete.

ANTICIPATED ACTIVITY IN 2025: Design and bid project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	4,000	0	4,000	0
Acquisition/ROW	62,500	0	62,500	0
Construction	132,500	0	132,500	0
Equipment	0	0	0	0
Support Services	1,000	0	1,000	0
Contingency	20,000	0	20,000	0
TOTAL	220,000	0	220,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2001A GOB	220,000	0	220,000	0
TOTAL	220,000	0	220,000	0



CHOICE NEIGHBORHOOD PARK

G/L ORG: B12004

SCOPE: Established by Ordinance No. 84 of 2012. The scope of this project is to acquire property for and to construct a park or parks in the "Choice Neighborhoods" planning area, specifically in the Allendale, Lakeside or Ledbetter Heights Community. A more specific location and scope will be provided by Ordinance.

PROJECT DESCRIPTION: Acquire property for and construct an expansion of C.C. Antoine Park into the Heritage Place development in the "Choice Neighborhoods" planning area.

OPERATING BUDGET IMPACT: Increase in operating costs for mowing and other maintenance.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Design and discussions are underway. An additional \$277,300 has been funded by State Capital Outlay with an additional \$300,000 pending a cooperative endeavor agreement.

ANTICIPATED ACTIVITY IN 2025: Design and bid the project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Architect	93,400	0	93,400	0
Surveying	20,000	0	20,000	0
Title Research	10,000	0	10,000	0
Appraisals	10,000	0	10,000	0
Land Acquisition/ROW	100,000	0	100,000	0
Construction	3,454,975	0	3,454,975	0
Contingency	39,700	0	39,700	0
TOTAL	3,728,075	0	3,728,075	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
99 GOB Prop 2 Parks	1,000,000	0	1,000,000	0
State Grant	1,725,000	0	1,725,000	0
2011 GOB, Proposition #2	3,075	0	3,075	0
American Rescue Plan	1,000,000	0	1,000,000	0
TOTAL	3,728,075	0	3,728,075	0



SHREVEPORT COMMON CULTURAL DISTRICT PARK

G/L ORG: B12005

SCOPE: Established by Ordinance No. 85 of 2012. The scope of this project is to acquire property for and to construct a park or parks in the “Shreveport Commons Cultural District.” A more specific location and scope will be provided by Ordinance.

PROJECT DESCRIPTION: Acquire property for and construct a park or parks in the “Shreveport Commons Cultural District.”

OPERATING BUDGET IMPACT: Increase in operating costs for mowing and other maintenance.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In House

CONTRACTOR: Boggs and Poole, Inc

STATUS DESCRIPTION: The Common Park Phase I construction is complete. Phase II construction of the park’s performance pavilion is completed.

ANTICIPATED ACTIVITY IN 2025: Complete construction of the new Shreveport Common Cultural Park.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	165,000	0	165,000	0
Construction	2,500,000	0	2,500,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	2,665,000	0	2,665,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
EDA Grant Funds	1,200,000	0	1,200,000	0
99 GOB Prop 2 Parks	165,000	0	165,000	0
Downtown Parking	200,000	0	200,000	0
Enterprise Fund	1,100,000	0	1,100,000	0
Other Funds	1,100,000	0	1,100,000	0
TOTAL	2,665,000	0	2,665,000	0



BILL COCKRELL PARK OUTDOOR RECREATION

G/L ORG: B14002

SCOPE: Established by Ordinance No. 132 of 2014. The Scope of the project is renovations including playground renovation and path, drive and parking area overlays, replace the swimming pool bath house, and add a water playground

PROJECT DESCRIPTION: Renovations including playground renovation and path, drive and parking area overlays, replace the swimming pool bath house, and add a water playground

OPERATING BUDGET IMPACT: Minor

PROJECT STATUS AS OF: August 1, 2024

DESIGN: City Architect

CONTRACTOR: Cercontec, LLC./Douglas Construction

STATUS DESCRIPTION: New playground project is complete along with multiple site furnishing installations.

ANTICIPATED ACTIVITY IN 2025: Determine the best use of remaining funds to address park improvements.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	71,000	0	71,000	0
Acquisition/ROW	0	0	0	0
Construction	750,000	0	750,000	0
Equipment	10,000	0	10,000	0
Support Services	500	0	500	0
Contingency	8,500	0	8,500	0
TOTAL	840,000	0	840,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 GOB, Proposition #2	700,000	0	700,000	0
General Fund	140,000	0	140,000	0
TOTAL	840,000	0	840,000	0



HIGHLAND PARK RENOVATION

G/L ORG: B14004

SCOPE: Established by Ordinance No. 132 of 2014. Project scope is renovations, including playground, paths and parking area overlays, and tennis court surfacing.

PROJECT DESCRIPTION: Park renovations including playground, paths and parking area overlays, and tennis court surfacing.

OPERATING BUDGET IMPACT: Minor

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: SOL Construction

STATUS DESCRIPTION: Walking trail overlay complete. Playground renovation is complete. Basketball court design is in early stages.

ANTICIPATED ACTIVITY IN 2025: Complete and close out project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	22,000	0	22,000	0
Acquisition/ROW	0	0	0	0
Construction	163,191	0	163,191	0
Equipment	10,000	0	10,000	0
Support Services	500	0	500	0
Contingency	2,500	0	2,500	0
TOTAL	198,191	0	198,191	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 GOB, Proposition #2	198,191	0	198,191	0
TOTAL	198,191	0	198,191	0



VALENCIA SPRAY PARK

G/L ORG: B20001

SCOPE: Established by Ordinance No. 28 of 2020. The project scope is design/construction of a new sprayground water playground.

PROJECT DESCRIPTION: Construction of a new water playground feature in Valencia Park.

OPERATING BUDGET IMPACT: Minor

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In House

CONTRACTOR: TBD

STATUS DESCRIPTION: Spray Park design is underway and near completion.

ANTICIPATED ACTIVITY IN 2025: Complete project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	231,910	0	231,910	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	231,910	0	231,910	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 GOB, Proposition #2	14,785	0	14,785	0
State Grant	217,125	0	217,125	0
TOTAL	231,910	0	231,910	0



FAIR GROUNDS FIELD

G/L ORG: B21001

SCOPE: Established by Ordinance No. 189 of 2021. The project scope is for the demolition of the Fair Grounds Field stadium.

PROJECT DESCRIPTION: Demolition of the Fair Grounds Field stadium.

OPERATING BUDGET IMPACT: Minor. Reduction of maintenance expense.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In House

CONTRACTOR: Henderson Construction Services

STATUS DESCRIPTION: Project halted.

ANTICIPATED ACTIVITY IN 2025: Complete project.

EXPENDITURES	2023 BUDGET	2024 CHANGE	2024 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	834,000	0	834,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	834,000	0	834,000	0

REVENUES	2023 BUDGET	2024 CHANGE	2024 BUDGET	FUTURE YEARS
General Fund	500,000	0	500,000	0
ARP	334,000	0	334,000	0
TOTAL	834,000	0	834,000	0



DAVID RAINES COMMUNITY CENTER & OUTDOOR RECREATION

G/L ORG: B21002

SCOPE: Established by Ordinance No. 189 of 2021. This project is for improvements to the community center and outdoor recreation areas.

PROJECT DESCRIPTION: Various improvements, repairs and upgrades to the community center and outdoor recreation areas.

OPERATING BUDGET IMPACT: Minor

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In House

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Begin projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	140,000	0	140,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	140,000	0	140,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
General Fund	140,000	0	140,000	0
TOTAL	140,000	0	140,000	0



RIVERVIEW PARK UPGRADES

G/L ORG: B22001

SCOPE: Established by Ordinance No. 152 of 2021. This project is for improvements to Riverview Park.

PROJECT DESCRIPTION: Various improvements, repairs, and upgrades to Riverview Park.

OPERATING BUDGET IMPACT: Minor

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In House

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Begin projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	1,420,000	0	1,420,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	1,420,000	0	1,420,000	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	1,420,000	0	1,420,000	0
TOTAL	1,420,000	0	1,420,000	0



YMCA

G/L ORG: B2203

SCOPE: Established by Ordinance No. 123 of 2022. This project is for improvements to the YMCA.

PROJECT DESCRIPTION: Various improvements, repairs, and upgrades to the YMCA.

OPERATING BUDGET IMPACT: Minor

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In House

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Begin projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	1,500,000	0	1,500,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	1,500,000	0	1,500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	1,500,000	0	1,500,000	0
TOTAL	1,500,000	0	1,500,000	0



YMCA INDOOR POOL

G/L ORG: B2204

SCOPE: Established by Ordinance No. 123 of 2022. This project is for improvements to the YMCA Indoor Pool.

PROJECT DESCRIPTION: Various improvements, repairs, and upgrades to the YMCA Indoor Pool.

OPERATING BUDGET IMPACT: Minor

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In House

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Begin projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	555,000	0	555,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	555,000	0	555,000	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	555,000	0	555,000	0
TOTAL	555,000	0	555,000	0



BILL COCKRELL PARK SWIMMING POOL AND SPRAY GROUND

G/L ORG: B23001

SCOPE: Established by Ordinance No. 119 of 2023. This project is for a swimming pool and spray ground at Bill Cockrell Park

PROJECT DESCRIPTION: Various improvements, repairs, and upgrades

OPERATING BUDGET IMPACT: Minor

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In House

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Begin projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	1,562,500	0	1,562,500	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	1,562,500	0	1,562,500	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	862,500	0	862,500	0
State Grant	700,000	0	700,000	0
TOTAL	1,562,500	0	1,562,500	0



CLYDE FANT PARKWAY TRAIL REPAIRS

G/L ORG: B23002

SCOPE: Established by Ordinance No. 119 of 2023. This project will allow for the relocation of a small part of the Clyde Fant Parkway trail away from an eroded area of the Red River bank.

PROJECT DESCRIPTION: Various improvements, repairs, and upgrades

OPERATING BUDGET IMPACT: Minor

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In House

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Begin projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	50,000	0	50,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	50,000	0	50,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	50,000	0	50,000	0
TOTAL	50,000	0	50,000	0



AQUATIC RECREATION

G/L ORG: B25001

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project will renovate two existing swimming pools (Airport Park, built in 1976 and Southern Hills Park, built in 1985). Work will also include upgrading existing splash pads at each site. It will also install a splash pad at Bilberry Park.

OPERATING BUDGET IMPACT: Utility and maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Design, solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	3,300,000	3,300,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	3,300,000	3,300,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	3,300,000	3,300,000	0
TOTAL	0	3,300,000	3,300,000	0



TENNIS & PICKLE BALL COURTS

G/L ORG: B25002

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project adds additional pickleball courts at Mamie Hicks, Bilberry, Highland and Southern Hills Parks. They will be accessible for both tennis and pickleball.

OPERATING BUDGET IMPACT: Maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Design, solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	700,000	700,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	700,000	700,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	700,000	700,000	0
TOTAL	0	700,000	700,000	0



CARGILL PARK IMPROVEMENTS

G/L ORG: B25003

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project adds four turf multi-purpose fields that can be used for softball, football, soccer and any other sport that is played on a rectangular field. It also upgrades the BMX facility by adding restrooms and concession buildings.

OPERATING BUDGET IMPACT: Maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Design, solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	500,000	500,000	4,500,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	500,000	500,000	4,500,000

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	500,000	500,000	4,500,000
TOTAL	0	500,000	500,000	4,500,000



PRINCESS PARK THERAPEUTIC CENTER IMPROVEMENTS

G/L ORG: B25004

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project will upgrade the building at Princess Park to more effectively serve the needs of the City’s Therapeutic Recreation program participants. It will also include a synthetic turf outdoor field to serve those with mobility needs and fencing to provide greater security.

OPERATING BUDGET IMPACT: Utility and maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Design, solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	500,000	500,000	4,500,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	500,000	500,000	4,500,000
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	500,000	500,000	4,500,000
TOTAL	0	500,000	500,000	4,500,000



PARK IMPROVEMENTS AND UPGRADES

G/L ORG: B25005

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project includes replacing the roofs on pavilions at Ford Park, new restrooms for the Cross Lake boat launch, ADA improvements at Columbia Park, remodeling of the pool house at David Raines Park, improvements to the playground at Betty Virginia Park and the restrooms at the Duck pond.

OPERATING BUDGET IMPACT: Utility and maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Design, solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	650,000	650,000	650,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	650,000	650,000	650,000
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	650,000	650,000	650,000
TOTAL	0	650,000	650,000	650,000



BILL COCKRELL IMPROVEMENTS

G/L ORG: B25006

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project enlarges the parking lot and provides for additional repairs and upgrades.

OPERATING BUDGET IMPACT: Maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Design, solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	500,000	500,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	500,000	500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	500,000	500,000	0
TOTAL	0	500,000	500,000	0



AC STEERE COURTS AND PLAYGROUND IMPROVEMENTS

G/L ORG: B25007

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project will replace the existing tennis courts with courts that can accommodate both tennis and pickleball. It also includes resurfacing the Right to Play playground to make it easier for mobility-impaired persons to use it.

OPERATING BUDGET IMPACT: Maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress. Attempting to use some ARP monies to begin the playground resurfacing in early 2025.

ANTICIPATED ACTIVITY IN 2025: Design, solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	500,000	500,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	500,000	500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	500,000	500,000	0
TOTAL	0	500,000	500,000	0



QUERBES PARK IMPROVEMENTS

G/L ORG: B25008

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project demolishes the 1940s era Querbes rec center and adjacent swimming pool. It also constructs a new multi-purpose room in the existing golf clubhouse to use for community gatherings and summer camps.

OPERATING BUDGET IMPACT: Utility and maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Design, solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	300,000	300,000	1,000,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	300,000	300,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	300,000	300,000	1,000,000
TOTAL	0	300,000	300,000	1,000,000



INDEPENDENCE STADIUM UPGRADES

G/L ORG: B25009

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project involves painting the steel stadium structure, new field lighting and upgraded seating in the stadium level.

OPERATING BUDGET IMPACT: Utility and maintenance expenses will be reduced.

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Project designs are in progress.

ANTICIPATED ACTIVITY IN 2025: Design, solicit for bids and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	3,000,000	3,000,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	3,000,000	3,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	3,000,000	3,000,000	0
TOTAL	0	3,000,000	3,000,000	0



PROGRAM B MANAGEMENT

G/L ORG: B25010

SCOPE: Established by Ordinance No. 120 of 2024.

PROJECT DESCRIPTION: This project provides funding for the management of Program B capital project and budget.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: January 1, 2025

DESIGN: N/A

CONTRACTOR: TBD

STATUS DESCRIPTION: Negotiating agreement with the program management firm

ANTICIPATED ACTIVITY IN 2025: Management of projects and budget.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	200,000	200,000	200,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	200,000	200,000	200,000

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 3	0	200,000	200,000	200,000
TOTAL	0	200,000	200,000	200,000



PROGRAM C - STREET IMPROVEMENTS

PROJECT SUMMARY

G/L ORG	PROGRAM C - STREET IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE
C11001	Inner Loop Extension	498,048	0	498,048	480,622
C11002	Knight Street Improvements	9,047,200	0	9,047,200	1,717,329
C11003	Citywide Street Improvement Program	20,810,000	0	20,810,000	1,421,691
C14001	Fern Avenue And East 70th Improvements	1,200,000	0	1,200,000	76,006
C15001	Lake Street Railroad Crossing Improvements	200,000	0	200,000	177,299
C18001	Concrete Panel Replacement	2,212,690	0	2,212,690	25,941
C19002	Linwood Avenue Reconstruction - Phase III	10,798,100	0	10,798,100	10,672,314
C19003	Linwood Avenue Reconstruction - Phase IV	8,625,000	0	8,625,000	8,504,987
C20001	City of Shreveport High Priority System Preservation Program	9,503,400	0	9,503,400	9,499,533
C21001	City of Shreveport Preservation and Improvements	20,888,632	0	20,888,632	2,302,067
C21002	Small Wireless Facilities	230,000	0	230,000	189,635
C21003	District 3 Road Rehabilitation, Planning and Construction	1,702,450	0	1,702,450	893,000
C22001	Roadway and Drainage Improvements	500,000	0	500,000	500,000
C22003	2022 Roadway and Drainage Capital Improvements	1,000,000	0	1,000,000	1
C22009	Resilient Park	4,688,600	0	4,688,600	592,717
C22010	Downtown Sidewalks and Improvements	214,000	0	214,000	14,959
C22011	Street Lighting	5,000,000	0	5,000,000	3,976,506
C23002	Audrey Lane Improvements	4,923,600	0	4,923,600	4,771,167
C23003	David Raines Road Improvements	1,384,900	0	1,384,900	20,741
C24001	Pavement Improvements	7,000,000	6,779,100	13,779,100	7,000,000
C24002	Bridge Improvements	1,586,600	750,000	2,336,600	1,586,600
C24003	Sidewalk, Bicycle, Pedestrian and ADA Improvements	500,000	250,000	750,000	500,000
C24004	University Subdivision Improvements	250,000	500,000	750,000	750,000
C24005	Shreveport Healthcare and Development Corridor	1,288,400	500,000	1,788,400	1,288,400
C24006	State Fairgrounds Access Improvements	80,000	0	80,000	80,000
C24007	2024 ARP Street Projects	4,900,000	0	4,900,000	4,900,000
C25001	Program Management - GOB 2024	0	1,150,000	1,150,000	1,150,000
C25002	Wallace Lake Road at Flournoy Lucas Intersection	0	1,000,000	1,000,000	1,000,000
C25003	Stoner Avenue Bridge Improvements	0	1,500,000	1,500,000	1,500,000
C25004	South Lakeshore Drive Bridge Improvements	0	500,000	500,000	500,000
C25005	Quail Ridge Bridge Improvements	0	500,000	500,000	500,000
C25006	Gilbert Avenue Bridge Improvements	0	500,000	500,000	500,000
C25007	Pines Road Improvements	0	300,000	300,000	300,000
C25008	Stratmore Drive Improvements	0	500,000	500,000	500,000



C25009	Curtis Lane Improvements	0	1,000,000	1,000,000	1,000,000
C25010	Lakeshore Drive Improvements	0	1,400,000	1,400,000	1,400,000
C25011	Kennedy Drive Improvements	0	1,500,000	1,500,000	1,500,000
C25012	Monkhouse Drive Corridor Improvements	0	2,000,000	2,000,000	2,000,000
C25013	Neighborhood Street Improvements	0	14,000,000	14,000,000	14,000,000
C25014	West Canal Boulevard Improvements	0	600,000	600,000	600,000
C25015	Shreve Access Park Improvements	0	1,000,000	1,000,000	1,000,000
C25016	Blom Boulevard Improvements	0	300,000	300,000	300,000
C25017	Claiborne Avenue Improvements	0	600,000	600,000	600,000
TOTAL - PROGRAM C			119,031,620	36,579,100	155,610,720

REVENUE SUMMARY

PROGRAM C - STREET IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET
GENERAL OBLIGATION BONDS			
1999 GOB, Prop. 4 (Streets)	498,175	0	498,175
2001 GOB, Prop. 3 (Streets)	231,988	0	231,988
2003 GOB, Prop. 3 (Streets)	165,683	0	165,683
2011 GOB, Prop. 3 (Streets)	11,313,735	0	11,313,735
2011 GOB, Prop. 3 (Streets Premium Funds)	581,600	0	581,600
2014 GOB, Prop. 3 (Streets)	14,102,624	0	14,102,624
2021 GOB, Prop. 1	5,000,000	0	5,000,000
2024 GOB, Prop. 1	0	28,800,000	28,800,000
SUBTOTAL - GENERAL OBLIGATION BONDS	31,893,805	28,800,000	60,693,805
LOCAL FUNDS			
Street Special Revenue Fund	47,473,945	7,779,100	55,253,045
General Revenue Fund	1,444,000	0	1,444,000
Caddo Parish Funds	2,000,000	0	2,000,000
Riverfront Development Special Revenue Fund	930,400	0	930,400
SUBTOTAL - LOCAL FUNDS	51,848,345	7,779,100	59,627,445
STATE GRANTS			
State Grant	3,248,150	0	3,248,150
SUBTOTAL - STATE GRANTS	3,248,150	0	3,248,150
FEDERAL FUNDS			
Federal Fund	18,202,720	0	18,202,720
American Rescue Plan	13,150,000	0	13,150,000
SUBTOTAL - FEDERAL FUNDS	31,352,720	0	31,352,720
OTHER FUNDS			
AEP Funds (Resilient Park)	688,600	0	688,600
SUBTOTAL - OTHER FUNDS	688,600	0	688,600
TOTAL - PROGRAM C	119,031,620	36,579,100	155,610,720



INNER LOOP EXTENSION

G/L ORG: C11001

SCOPE: Established by Ordinance No. 121 of 2010. The scope of this project will begin the required corridor study for the extension of the Inner Loop.

PROJECT DESCRIPTION: This project extends the Inner Loop from its present terminus Flournoy-Lucas Road to Highway 1. This project will begin the required corridor study for the extension of the Inner Loop.

OPERATING BUDGET IMPACT: None.

PROJECT STATUS AS OF: August 1, 2024.

DESIGN: TBD.

CONTRACTOR: TBD.

STATUS DESCRIPTION: TBD.

ANTICIPATED ACTIVITY IN 2025: TBD.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	425,000	0	425,000	0
City Engineers	25,000	0	25,000	0
Title Research	10,000	0	10,000	0
Legal / Recording Services	2,000	0	2,000	0
Administrative	3,000	0	3,000	0
Project Contingency	33,048	0	33,048	0
TOTAL	498,048	0	498,048	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
1999 GOB, Prop. 4	300,000	0	300,000	0
2001 GOB, Prop. 3	198,048	0	198,048	0
TOTAL	498,048	0	498,048	0



KNIGHT STREET IMPROVEMENTS

G/L ORG: C11002

SCOPE: Established by Ordinance No. 84 of 2011, this project allows for the improvement of Knight Street from Shreveport Barksdale Highway to Preston Street.

PROJECT DESCRIPTION: This project allows for the improvement of Knight Street from Shreveport Barksdale Highway to Preston Street. The improvements consist primarily by repaving the severely deteriorated roadway section adjacent and widening the two asphalt roadway sections. New underground drainage, curb and gutter, sidewalks and streetlights will be included. A bike path/jogging trail will be extended from Shreveport Barksdale to East Preston to tie to the Clyde Fant Parkway bike path/jogging trail.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Balar Associates, Inc.

CONTRACTOR: Turner & Turner Contracting

STATUS DESCRIPTION: Project is under construction as of June 10, 2024, and anticipated completion is July 2025.

ANTICIPATED ACTIVITY IN 2025: Complete construction and begin warranty period.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	260,000	0	260,000	0
City Engineers	72,000	0	72,000	0
Project Inspection	30,000	0	30,000	0
Appraisals	4,000	0	4,000	0
Land Acquisition/ Right of Way	80,854	0	80,854	0
Land Acquisition/Right of Wat- Permanent	0	0	0	0
Contractor # 1	7,984,383	0	7,984,383	0
Advertising	2,000	0	2,000	0
Legal	2,000	0	2,000	0
Administrative	539,363	0	539,363	0
Project Contingency	72,600	0	72,600	0
TOTAL	9,047,200	0	9,047,200	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB, Prop. 3 (Streets)	270,200	0	270,200	0
2014 GOB, Prop. 3 (Streets)	3,212,000	0	3,212,000	0
Street Special Revenue Fund	1,815,000	0	1,815,000	0
American Rescue Plan	3,750,000	0	3,750,000	0
TOTAL	9,047,200	0	9,047,200	0



CITYWIDE STREET IMPROVEMENT PROGRAM

G/L ORG: C11003

SCOPE: Established by Ordinance No. 84 of 2011. This project funds street improvements in various neighborhoods around Shreveport.

PROJECT DESCRIPTION: This project funds street improvements in various neighborhoods around Shreveport. Improvements will include repairing and constructing roadways, curbs, drainage systems, sidewalks and driveways.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Oakdale – Mohr & Assoc.; Greenway Pl – ARE Design; Akard Ave. - In house; Flora Ave.- In house; Zeke Dr. – Coyle Eng.; McClellan St. – In house; 710 Kings Hwy Repair – In house; RFS 24-700 – BALAR Associates, Volkert Engineering; Murphy St. – In house; Pines Rd. Panels – Half.

CONTRACTOR: H&H – Oakdale, Greenway; 2R Construction - Akard project; J. Martin Const. – Flora, McClellan, Murphy St.; RVP Const. – Pines Rd panels; Wicker Const. – Kings Hwy.

STATUS DESCRIPTION: All construction to be complete by December 2024.

ANTICIPATED ACTIVITY IN 2025: Warranty inspections. Project to be closed.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Professional Services	0	0	0	0
Street Reconstruction	0	0	0	0
Consulting Engineers	550,000	0	550,000	0
Consulting Engineers #2	0	0	0	0
City Engineers	250,000	0	250,000	0
Testing	0	0	0	0
Project Inspection	0	0	0	0
Title Research	83,000	0	83,000	0
Prime Contractor	19,260,000	0	19,260,000	0
Tools, Machinery & Equipment	100,000	0	100,000	0
Office & Reproduction Equipment	1,000	0	1,000	0
Advertising	0	0	0	0
Legal / Recording Services	6,000	0	6,000	0
Administrative	10,000	0	10,000	0
Professional Services	0	0	0	0
Project Contingency	550,000	0	550,000	0
TOTAL	20,810,000	0	20,810,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB, Prop. 3 (Streets)	10,810,000	0	10,810,000	0
2014 GOB, Prop. 3 (Streets)	10,000,000	0	10,000,000	0
TOTAL	20,810,000	0	20,810,000	0



FERN AVENUE AND EAST 70TH IMPROVEMENTS

G/L ORG: C14001

SCOPE: To be established by Ordinance 9 of 2014. The scope for this project is to perform roadway improvements on Fern Avenue and East 70th Street by providing turn lanes and other roadway improvements to accommodate for the development of the adjacent areas.

PROJECT DESCRIPTION: This project improves the intersection of Fern Avenue and East 70th Street by providing additional right turn lanes. The City will require LA. DOTD permits for the construction of the turn lanes off 70th Street. The project scope also includes a relocated median cross-over on Fern Avenue.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024.

DESIGN: Forte and Tablada.

CONTRACTOR: Yor-Wic Construction.

STATUS DESCRIPTION: Complete.

ANTICIPATED ACTIVITY IN 2025: Evaluate pedestrian needs after completion of DOTD project at the interchange.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	0	0	0
City Engineers	10,000	0	10,000	0
Project Inspection	90,000	0	90,000	0
Prime Contractor	1,100,000	0	1,100,000	0
Legal / Recording Services	0	0	0	0
Administrative	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	1,200,000	0	1,200,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB, Prop. 3 (Streets)	759,000	0	759,000	0
1999 GOB, Prop. 4 (Streets)	41,000	0	41,000	0
2014 GOB, Prop. 3 (Streets)	400,000	0	400,000	0
TOTAL	1,200,000	0	1,200,000	0



LAKE STREET RAILROAD CROSSINGS IMPROVEMENTS

G/L ORG: C15001

SCOPE: The scope for this project is to provide for railroad crossing improvements permitting the crossing to be declared a Quiet Zone in accordance with the requirements of the Federal Railroad Administration.

PROJECT DESCRIPTION: This project was created to create a no-blow or Quiet Zone at the crossing of the UPRR and Lake Street. It was determined that the process would take two to three years and would cost in excess of \$700,000. A second alternative was discussed to close the crossing to vehicular access. The railroads would no longer be required to blow the horns at this crossing with the crossing closed. The City would still require the crossing to be used during times of festivals downtown that would require the use of Lake Street as a detour route during times the Clyde Fant Parkway would be closed for the festivals. This reopening of the crossing would occur about 5 times a year. The UPRR and the LA. DOTD are in agreement with this procedure.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024.

DESIGN: UPRR

CONTRACTOR: TBD

STATUS DESCRIPTION: UPRR is preparing the plans and cost estimates. Evaluating options for implementation.

ANTICIPATED ACTIVITY IN 2025: TBD

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	0	0	0
City Engineers	30,000	0	30,000	0
Prime Contractor	130,000	0	130,000	0
Construction / City	18,000	0	18,000	0
Materials	1,000	0	1,000	0
Advertising	1,000	0	1,000	0
Legal / Recording Services	5,000	0	5,000	0
Administrative	15,000	0	15,000	0
Project Contingency	0	0	0	0
TOTAL	200,000	0	200,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 GOB, Prop. 3 (Streets)	200,000	0	200,000	0
TOTAL	200,000	0	200,000	0



CONCRETE PANEL REPLACEMENT

G/L ORG: C18001

SCOPE: Established by Ordinance 22 of 2018. The scope of this project is to replace failed concrete panels in the roadway system.

PROJECT DESCRIPTION: The repair will include roadways, curbs, driveways, sidewalks and ADA ramps throughout the City.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Audrey Lane, Jewella Ave., Line Ave., Gary and Winston - Cothren, Graff, Smoak Engineering. Pines Rd. – Halff Assoc.

CONTRACTOR: Audrey Lane-3 Gen Construction, Line Ave.-MAC, Jewella Ave.-MAC, Gary and Winston-Earnest Contracting

STATUS DESCRIPTION: Audrey Lane, Line Ave, Jewella Ave, Gary and Winston St. projects are complete. Pines Rd. Panel Replacement (Ph.1) is complete.

ANTICIPATED ACTIVITY IN 2025: Complete construction of Ph.2 Pines Rd. panel project and close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	10,000	0	10,000	0
City Engineers	79,000	0	79,000	0
Testing	16,800	0	16,800	0
Surveying	8,500	0	8,500	0
Project Inspection	95,000	0	95,000	0
Prime Contractor	1,962,890	0	1,962,890	0
Advertising	30,400	0	30,400	0
Professional Services	10,100	0	10,100	0
TOTAL	2,212,690	0	2,212,690	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Street Special Revenue Fund	2,212,690	0	2,212,690	0
TOTAL	2,212,690	0	2,212,690	0



LINWOOD AVENUE RECONSTRUCTION – PHASE III

G/L ORG: C19002

SCOPE: This project was authorized by Ordinance 112 of 2019. The scope of this project is to reconstruct Linwood Avenue generally from between Mt. Zion Road to W 84th Street.

PROJECT DESCRIPTION: The condition of the section of Linwood is beyond repair and requires a complete reconstruction of the concrete road. The city with its 20 percent match leverages the federal funds. The funds support design and reconstruction of the project.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates, Inc.

CONTRACTOR: TBD.

STATUS DESCRIPTION: Design phase complete. DOTD to advertise for Construction in late 2024.

ANTICIPATED ACTIVITY IN 2025: Complete construction and close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	273,100	0	273,100	0
City Engineers	100,000	0	100,000	0
Testing	80,000	0	80,000	0
Surveying	40,000	0	40,000	0
Project Inspection	50,000	0	50,000	0
Prime Contractor	10,200,000	0	10,200,000	0
Advertising	5,000	0	5,000	0
Professional Services	0	0	0	0
Project Contingency	50,000	0	50,000	0
TOTAL	10,798,100	0	10,798,100	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Street Special Revenue Fund	5,498,100	0	5,498,100	0
Federal Fund	5,300,000	0	5,300,000	0
TOTAL	10,798,100	0	10,798,100	0



LINWOOD AVENUE RECONSTRUCTION – PHASE IV

G/L ORG: C19003

SCOPE: This project was authorized by Ordinance 128 of 2019. The scope of this project is to reconstruct Linwood Avenue generally between W 84th Street to W 70th Street.

PROJECT DESCRIPTION: The condition of the section of Linwood is beyond repair and requires a complete reconstruction of the concrete road. The city with its 20 percent match leverages the federal funds. The funds support design and reconstruction of the project.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Burk Kleinpeter, Inc. (BKI).

CONTRACTOR: TBD.

STATUS DESCRIPTION: Design phase complete. Estimated construction costs currently exceed funding; value engineering and scope reductions are being considered.

ANTICIPATED ACTIVITY IN 2025: Complete design and move to construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
City Engineers	100,000	0	100,000	0
Testing	80,000	0	80,000	0
Surveying	40,000	0	40,000	0
Project Inspection	50,000	0	50,000	0
Prime Contractor	8,200,000	0	8,200,000	0
Advertising	5,000	0	5,000	0
Professional Services	100,000	0	100,000	0
Project Contingency	50,000	0	50,000	0
TOTAL	8,625,000	0	8,625,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Street Special Revenue Fund	3,325,000	0	3,325,000	0
Federal Fund	5,300,000	0	5,300,000	0
TOTAL	8,625,000	0	8,625,000	0



CITY OF SHREVEPORT HIGH PRIORITY SYSTEM PRESERVATION PROGRAM

G/L ORG: C20001

SCOPE: This project was authorized by Ordinance 17 of 2020. The scope of this project is to improve city wide collector and higher streets.

PROJECT DESCRIPTION: This project comprises of various types of street improvements, such as city wide asphalt overlay projects, concrete panel replacement projects, reconstruction projects and pavement preservation projects. The city with its 20 percent match leverages the federal funds. The funds support design and construction of the projects.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Design consultant(s) being procured by DOTD. Expecting design kickoff late 2024.

ANTICIPATED ACTIVITY IN 2025: Work towards completion of design.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
City Engineers	100,000	0	100,000	0
Testing	300,000	0	300,000	0
Surveying	200,000	0	200,000	0
Project Inspection	400,000	0	400,000	0
Prime Contractor	7,798,400	0	7,798,400	0
Advertising	5,000	0	5,000	0
Professional Services	600,000	0	600,000	0
Project Contingency	100,000	0	100,000	0
TOTAL	9,503,400	0	9,503,400	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Street Special Revenue Fund	1,900,680	0	1,900,680	0
Federal Fund	7,602,720	0	7,602,720	0
TOTAL	9,503,400	0	9,503,400	0



SYSTEM PRESERVATION AND IMPROVEMENTS

G/L ORG: C21001

SCOPE: This project was authorized by Ordinance 9 of 2021. The scope of this project is to improve city wide collector and higher street.

PROJECT DESCRIPTION: The 2021 City of Shreveport System Preservation and Improvements project comprises of various types of street improvements, such as citywide asphalt overlay projects, concrete panel replacement projects, reconstruction projects, pavement preservation projects and sidewalk improvements. This is supported by the Streets Special Revenue Fund.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Raley & Associates, Inc.

CONTRACTOR: Various Rd Improvements project – Earnest Contracting Grp.; Downing St – CW&W Cont.; CW Sidewalks – J. Martin Const.; Concrete Panels – SNA Contracting; Asphalt Rehab (FDR Project, Street Sealing) – Benton & Brown Cont.; Preston Ave Conc. Pres. – H&H Contracting;

STATUS DESCRIPTION: Completed construction of Various Rd. Improvements (50+ asphalt overlays), Preston Ave. Preservation; Projects in construction and expected complete by Dec. 2024: Tulane Ave., Downing St., Citywide Sidewalks, Panel Replacements (San Jacinto, W. 63rd, & Milton), Full Depth Reclamation Project (T.E. Howard, Aero Dr., Willie Mays, etc), Asphalt Sealing (Ardenes Ct., Thornwood Dr., High Pt., and Winged Foot Dr).

ANTICIPATED ACTIVITY IN 2025: Warranty period inspections and close out.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	696,000	0	696,000	0
City Engineers	125,000	0	125,000	0
Testing	32,000	0	32,000	0
Surveying	18,000	0	18,000	0
Project Inspection	110,000	0	110,000	0
Land Acquisition	10,000	0	10,000	0
Prime Contractor	19,598,057	0	19,598,057	0
Advertising	10,575	0	10,575	0
Professional Services	28,000	0	28,000	0
Project Contingency	261,000	0	261,000	0
TOTAL	20,888,632	0	20,888,632	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Street Special Revenue Fund	16,185,075	0	16,185,075	0
1999 GOB Prop 4 (Streets)	157,175	0	157,175	0
2001 GOB Prop 3	33,940	0	33,940	0
2003 GOB Prop 3	165,683	0	165,683	0
2011 GOB Prop 3	56,135	0	56,135	0
2014 GOB Prop 3	290,624	0	290,624	0
American Rescue Plan	4,000,000	0	4,000,000	0
TOTAL	20,888,632	0	20,888,632	0



SMALL WIRELESS FACILITIES

G/L ORG: C21002

SCOPE: This project was authorized by Ordinance 128 of 2021.

PROJECT DESCRIPTION: The City of Shreveport has been receiving permit applications for small wireless facilities, also known as small cell towers. Due to a declaratory ruling made by the FCC, the City, along with all other cities, is required to expedite these applications in a timely fashion, at a modest fee, with little to no interference. The Engineering Department, in its discussions with industry, expects a large influx of applications in the coming years. The City has hired a consultant to manage this permit process for small wireless facilities.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Project currently funding consultant to review and manage permits.

ANTICIPATED ACTIVITY IN 2025: Continue administrative assistance for Permits and Inspections.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Professional Services	230,000	0	230,000	0
TOTAL	230,000	0	230,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
General Fund	230,000	0	230,000	0
TOTAL	230,000	0	230,000	0



DISTRICT 3 ROAD REHABILITATION, PLANNING AND CONSTRUCTION

G/L ORG: C21003

SCOPE: This project was authorized by Ordinance 6 of 2022.

PROJECT DESCRIPTION: Act #485 of 2021 has granted the City of Shreveport State Capital Outlay funding in the amount of \$500,000 to address roads in State District #3. The City has leveraged State funding by providing a partial match to the Facility Planning and Control project, allocating \$170,000 to the project.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Project is currently in construction and nearly complete.

ANTICIPATED ACTIVITY IN 2025: Ensure closeout of current project and initiate next phase.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	168,000	0	475,000	0
Prime Contractor	1,532,450	0	1,532,450	0
Advertising	2,000	0	2,000	0
TOTAL	1,702,450	0	1,702,450	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Streets Special Revenue	478,900	0	478,900	0
State Capital Outlay	1,223,550	0	1,223,550	0
TOTAL	1,702,450	0	1,702,450	0



ROADWAY AND DRAINAGE IMPROVEMENTS

G/L ORG: C22001

SCOPE: This project was authorized by Ordinance 152 of 2021.

PROJECT DESCRIPTION:

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates Inc; In-house; others TBD.

CONTRACTOR: King Place Paving – CW&W Contractors; others TBD.

STATUS DESCRIPTION: King Place Paving to initiate construction in Fall of 2024. Others TBD.

ANTICIPATED ACTIVITY IN 2025: Additional design or construction services to be procured.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	100,000	0	100,000	0
Prime Contractor	400,000	0	400,000	0
TOTAL	500,000	0	500,000	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	500,000	0	500,000	0
TOTAL	500,000	0	500,000	0



2022 ROADWAY AND DRAINAGE CAPITAL IMPROVEMENTS

G/L ORG: C22003

SCOPE: This project was authorized by Ordinance 16 of 2022.

PROJECT DESCRIPTION: Planning and evaluation of roadways and drainage infrastructure improvements.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates Inc.

CONTRACTOR: TBD

STATUS DESCRIPTION: Ongoing capital planning and design of various projects.

ANTICIPATED ACTIVITY IN 2025: Continued capital planning and design of various projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	1,000,000	0	1,000,000	0
TOTAL	1,000,000	0	1,000,000	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Streets Special Revenue	1,000,000	0	1,000,000	0
TOTAL	1,000,000	0	1,000,000	0



RESILIENT PARK (GREENWOOD RD. EXTENSION)

G/L ORG: C22009

SCOPE: This project was authorized by Ordinance 92 of 2022.

PROJECT DESCRIPTION: This project will construct roadway and drainage facilities in the Resilient Industrial Park. Also known as Greenwood Road Extension.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Aillet, Fenner, Jolly & McClelland.

CONTRACTOR: Specialty Trackhoe and Dozier

STATUS DESCRIPTION: Road project in construction and expected to be complete by Dec. 2024. Lighting project in design and anticipated to be constructed late 2024.

ANTICIPATED ACTIVITY IN 2025: Complete construction of lighting project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	0	0	0
City Engineers	0	0	0	0
Testing	80,000	0	80,000	0
Project Inspection	120,000	0	120,000	0
Prime Contractor	4,488,634	0	4,488,634	0
Advertising	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	4,688,634	0	4,688,634	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
State Capital Outlay	1,069,600	0	1,069,600	0
Riverfront Development Fund	930,400	0	930,400	0
Other Funds (Parish of Caddo Match)	2,000,000	0	2,000,000	0
Other Funds (AEP Funds)	688,634	0	688,634	0
TOTAL	4,688,634	0	4,688,634	0



DOWNTOWN SIDEWALKS AND IMPROVEMENTS

G/L ORG: C22010

SCOPE: This project was authorized by Ordinance 181 of 2022.

PROJECT DESCRIPTION: General repairs to sidewalks (concrete/brick pavers) in the downtown area.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Completed in-house.

CONTRACTOR: Alphonso Williams Enterprises

STATUS DESCRIPTION: Construction complete.

ANTICIPATED ACTIVITY IN 2025: None.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	0	0	0
City Engineers	0	0	0	0
Testing	1,000	0	1,000	0
Project Inspection	4,000	0	4,000	0
Prime Contractor	209,000	0	209,000	0
Advertising	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	214,000	0	214,000	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
General Revenue Fund	214,000	0	214,000	0
TOTAL	214,000	0	214,000	0



STREET LIGHTING IMPROVEMENTS

G/L ORG: C22011

SCOPE: This project was authorized by Ordinance 197 of 2022.

PROJECT DESCRIPTION: Citywide improvements to street and safety lighting.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Raley & Associates; Half Associates; Swepco/AEP; In-house.

CONTRACTOR: Swepco/AEP – various locations; Cross Lake Bridge Lighting – EMS Electric of Monroe; others TBD

STATUS DESCRIPTION: Cross Lake Bridge Lighting is in construction and anticipated to be complete in 2024. Design for N. Hearne Ave. and N. Market St. is nearly complete. Various locations being evaluated and constructed as determined.

ANTICIPATED ACTIVITY IN 2025: Continue project delivery and begin design/construction of others.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	0	0	0
City Engineers	0	0	0	0
Testing	0	0	0	0
Project Inspection	0	0	0	0
Prime Contractor	5,000,000	0	5,000,000	0
Advertising	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	5,000,000	0	5,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2021 GOB, Prop 1	5,000,000	0	5,000,000	0
TOTAL	5,000,000	0	5,000,000	0



AUDREY LANE IMPROVEMENTS – KELSEY TO STREET END

G/L ORG: C23002

SCOPE: This project was authorized by Ordinance 34 of 2023.

PROJECT DESCRIPTION: Roadway and drainage improvements to Audrey lane, from the intersection of Kelsey ave. to the southern end of Audrey lane.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates

CONTRACTOR: 2R Construction

STATUS DESCRIPTION: Construction expected to begin fall of 2024.

ANTICIPATED ACTIVITY IN 2025: Complete construction and closeout project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	480,000	0	480,000	0
City Engineers	25,000	0	25,000	0
Testing	30,000	0	30,000	0
Surveying	40,000	0	40,000	0
Project Inspection	50,000	0	50,000	0
Prime Contractor	3,750,000	0	3,750,000	0
Advertising	2,000	0	2,000	0
Professional Services	0	0	0	0
Project Contingency	546,600	0	546,600	0
TOTAL	4,923,600	0	4,923,600	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Streets Special Revenue	4,923,600	0	4,923,600	0
TOTAL	4,923,600	0	4,923,600	0



DAVID RAINES ROAD IMPROVEMENTS

G/L ORG: C23003

SCOPE: This project was authorized by Ordinance 34 of 2023.

PROJECT DESCRIPTION: Road improvements (panel replacement) on David Raines Rd. from MLK Drive to Hilry Huckaby III Ave.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates

CONTRACTOR: RVP Construction

STATUS DESCRIPTION: Construction began July 2024.

ANTICIPATED ACTIVITY IN 2025: Closeout project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	161,100	0	161,100	0
City Engineers	10,000	0	10,000	0
Testing	10,000	0	10,000	0
Surveying	5,000	0	5,000	0
Project Inspection	20,000	0	20,000	0
Prime Contractor	974,000	0	974,000	0
Advertising	1,000	0	1,000	0
Professional Services	0	0	0	0
Project Contingency	203,800	0	203,800	0
TOTAL	1,384,900	0	1,384,900	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Streets Special Revenue	1,384,900	0	1,384,900	0
TOTAL	1,384,900	0	1,384,900	0



PAVEMENT IMPROVEMENTS

G/L ORG: C24001

SCOPE: This project to be authorized as part of the 2025 Budget and will deliver design and construction of various roads.

PROJECT DESCRIPTION: General improvements to City roads.

OPERATING BUDGET IMPACT: The improvements made by this project are expected to reduce the backlog of maintenance.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Selection and design of numerous roadway improvements ongoing.

ANTICIPATED ACTIVITY IN 2025: Complete design and construction of various roadway improvements.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	1,000,000	1,000,000	1,000,000	0
City Engineers	0	0	0	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	0	0	0
Prime Contractor	6,000,000	5,779,100	11,779,100	0
Advertising	0	0	0	0
Professional Services	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	7,000,000	6,779,100	13,779,100	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
General Fund	1,000,000	0	1,000,000	0
Streets Special Revenue	6,000,000	6,779,100	12,779,100	0
TOTAL	7,000,000	6,779,100	13,779,100	0



BRIDGE IMPROVEMENTS

G/L ORG: C24002

SCOPE: This project to be authorized as part of the 2025 Budget and will make improvements to the City's bridge system.

PROJECT DESCRIPTION: General improvements to the City's bridge system.

OPERATING BUDGET IMPACT: The improvements made by this project are expected to reduce the backlog of maintenance.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates; others TBD.

CONTRACTOR: TBD

STATUS DESCRIPTION: Bridge selection and design ongoing.

ANTICIPATED ACTIVITY IN 2025: Procurement of services and start engineering design.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	200,000	200,000	400,000	0
City Engineers	0	25,000	25,000	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	25,000	25,000	0
Prime Contractor	1,386,600	500,000	1,886,600	0
Advertising	0	0	0	0
Professional Services	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	1,586,600	750,000	2,336,600	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Streets Special Revenue	1,586,600	750,000	2,336,600	0
TOTAL	1,586,600	750,000	2,336,600	0



SIDEWALK, BICYCLE, PEDESTRIAN AND ADA IMPROVEMENTS

G/L ORG: C24003

SCOPE: This project is to be authorized as part of the 2025 Budget.

PROJECT DESCRIPTION: General improvements to the City's sidewalks, bicycle and pedestrian facilities. This project can also address items related to the Americans with Disabilities Act within those facilities or elsewhere.

OPERATING BUDGET IMPACT: The improvements made by this project are expected to reduce the backlog of maintenance.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates; In-house; others TBD.

CONTRACTOR: TBD

STATUS DESCRIPTION: System assessment and design ongoing.

ANTICIPATED ACTIVITY IN 2024: Further assessments, design, and construction of pedestrian improvements.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	100,000	50,000	150,000	0
City Engineers	0	10,000	10,000	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	10,000	10,000	0
Prime Contractor	400,000	180,000	580,000	0
Advertising	0	0	0	0
Professional Services	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	500,000	250,000	750,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Streets Special Revenue	500,000	250,000	750,000	0
TOTAL	500,000	250,000	750,000	0



UNIVERSITY SUBDIVISION IMPROVEMENTS

G/L ORG: C24004

SCOPE: This project to be authorized as part of the 2025 Budget to make improvements to the streets and drainage infrastructure of the University Park Subdivision.

PROJECT DESCRIPTION: General improvements to the City's streets and drainage in the University Park neighborhood. An engineer will be hired to make assessments and recommendations for improvements, then create design plans for construction.

OPERATING BUDGET IMPACT: The improvements made by this project are expected to reduce the backlog of maintenance.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Procurement of a design engineer is underway.

ANTICIPATED ACTIVITY IN 2025: Begin design of selected improvements as recommended and approved.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	250,000	0	250,000	0
City Engineers	0	0	0	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	0	0	0
Prime Contractor	0	0	0	0
Advertising	0	0	0	0
Professional Services	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	250,000	0	250,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Streets Special Revenue	250,000	0	250,000	0
State Capital Outlay	0	0	0	0
TOTAL	250,000	0	250,000	0



SHREVEPORT HEALTHCARE AND DEVELOPMENT CORRIDOR

G/L ORG: C24005

SCOPE: This project to be authorized as part of the 2025 Budget to make improvements to the Linwood Bridge.

PROJECT DESCRIPTION: Design and construction services for the rehabilitation or replacement of the closed Linwood Bridge.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Procurement of design engineering services is underway.

ANTICIPATED ACTIVITY IN 2025: Begin design of bridge rehab/replacement.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	1,288,400	0	1,288,400	0
City Engineers	0	0	0	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	0	0	0
Prime Contractor	0	0	0	0
Advertising	0	0	0	0
Professional Services	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	1,288,400	0	1,288,400	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Streets Special Revenue	333,400	0	333,400	0
State Capital Outlay	955,000	0	955,000	0
TOTAL	1,288,400	0	1,288,400	0



STATE FAIRGROUNDS ACCESS IMPROVEMENTS

G/L ORG: C24006

SCOPE: This project is to be authorized as part of the 2025 Budget to make improvements to the State Fairgrounds access.

PROJECT DESCRIPTION: This project can make improvements to the traffic flowing in and out of the Fairgrounds along with other improvements.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Planning.

ANTICIPATED ACTIVITY IN 2025: Close and delete project

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	80,000	0	80,000	0
City Engineers	0	0	0	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	0	0	0
Prime Contractor	0	0	0	0
Advertising	0	0	0	0
Professional Services	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	80,000	0	80,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Streets Special Revenue	80,000	0	80,000	0
State Capital Outlay	0	0	0	0
TOTAL	80,000	0	80,000	0



2024 ARP STREET PROJECTS

G/L ORG: C24007

SCOPE: This project was established by Ordinance 175 of 2023 to be authorized as part of the 2025 Budget and will make improvements to City roads.

PROJECT DESCRIPTION: This project will utilize ARP and City funds to rehabilitate several City streets.

OPERATING BUDGET IMPACT: Reduction of maintenance backlog and cost.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates

CONTRACTOR: TBD

STATUS DESCRIPTION: Design has begun for plans to rehab segments of McKinley Ave., Montrose Dr., St. Charles Blvd., Francais Dr., Midvale Dr., Crosby St., Singletary St., Bocage Dr., Sonhaven Dr., and Hobbs St.,

ANTICIPATED ACTIVITY IN 2025: Construction of designed streets.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	833,000	0	833,000	0
City Engineers	196,000	0	196,000	0
Testing	122,500	0	122,500	0
Surveying	122,500	0	122,500	0
Project Inspection	147,000	0	147,000	0
Land Acquisition	245,000	0	245,000	0
Prime Contractor	2,938,000	0	2,938,000	0
Advertising	2,000	0	2,000	0
Professional Services	49,000	0	49,000	0
Project Contingency	245,000	0	245,000	0
TOTAL	4,900,000	0	4,900,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	4,900,000	0	4,900,000	0
TOTAL	4,900,000	0	4,900,000	0



PROGRAM MANAGEMENT - GOB 2024

G/L ORG: C25001

SCOPE: This project to be authorized as part of the 2025 Budget and will allow for the acquisition and use of a engineering firm to provide program management consultant services to oversee the 2024 Bond Projects.

PROJECT DESCRIPTION: This project will provide a program manager to assist the City in overseeing of planning, design, administration, and construction of capital improvements funded by the 2024 General Obligation Bond, Proposition No.1 and other services as needed.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: N/A

STATUS DESCRIPTION: Procurement of a program management consultant (PMC) are underway

ANTICIPATED ACTIVITY IN 2025: Completion of design and beginning of construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	1,150,000	1,150,000	0
City Engineers	0	0	0	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	0	0	0
Land Acquisition	0	0	0	0
Prime Contractor	0	0	0	0
Advertising	0	0	0	0
Professional Services	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	0	1,150,000	1,150,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	1,150,000	0	1,150,000	0
TOTAL	1,150,000	0	1,150,000	0



WALLACE LAKE ROAD AT FLOURNOY LUCAS INTERSECTION

G/L ORG: C25002

SCOPE: Established by Ordinance No. 120 of 2024, this project allows for the design and construction of improvements to the intersection of Wallace Lake Road and Flournoy Lucas Road.

PROJECT DESCRIPTION: This project includes the design and construction of turning lanes and the ancillary work required to increase the capacity and function of the intersection. A separate project and funding may be used to construct a traffic signal in quick succession.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates

CONTRACTOR: N/A

STATUS DESCRIPTION: Design is underway, and construction is anticipated in 2025.

ANTICIPATED ACTIVITY IN 2025: Construction of the new turning lanes and project closeout.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	100,000	100,000	0
City Engineers	0	20,000	20,000	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	10,000	10,000	0
ROW Acquisition	0	20,000	20,000	0
Prime Contractor	0	793,000	793,000	0
Advertising	0	2,000	2,000	0
Professional Services	0	5,000	5,000	0
Project Contingency	0	50,000	50,000	0
TOTAL	0	1,000,000	1,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	1,000,000	1,000,000	0
TOTAL	0	1,000,000	1,000,000	0



STONER AVENUE BRIDGE IMPROVEMENTS

G/L ORG: C25003

SCOPE: Established by Ordinance No. No.120 of 2024, this project allows for the design and construction of improvements to the Stoner Ave. bridge.

PROJECT DESCRIPTION: This project includes the design and construction for the rehabilitation of the Stoner Ave. bridge over Line Avenue.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates

CONTRACTOR: N/A

STATUS DESCRIPTION: Design has begun for the plans to rehabilitate the Stoner Ave. bridge. Construction is anticipated in late 2025.

ANTICIPATED ACTIVITY IN 2025: Completion of design and beginning of construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	225,000	0	225,000	0
City Engineers	30,000	0	30,000	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	15,000	0	15,000	0
ROW Acquisition	2,500	0	2,500	0
Prime Contractor	1,136,000	0	1,136,000	0
Advertising	1,000	0	1,000	0
Professional Services	15,000	0	15,000	0
Project Contingency	75,000	0	75,000	0
TOTAL	1,500,000	0	1,500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	1,500,000	0	1,500,000	0
TOTAL	1,500,000	0	1,500,000	0



SOUTH LAKESHORE DRIVE BRIGE IMPROVEMENTS

G/L ORG: C25004

SCOPE: Established by Ordinance No.120 of 2024, this project allows for the design and construction of improvements to the South Lakeshore Drive bridge.

PROJECT DESCRIPTION: This project will include the design and construction of a bridge along South Lakeshore Drive, just east of Yarbrough Road. The location will require permitting and environmental assessment.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates

CONTRACTOR: TBD

STATUS DESCRIPTION: An environmental assessment has been completed by the designer. The City is pursuing a preliminary design.

ANTICIPATED ACTIVITY IN 2025: Continued design of plans for bridge rehabilitation and/or replacement.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	250,000	250,000	0
City Engineers	0	10,000	10,000	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	10,000	10,000	0
ROW Acquisition	0	2,500	2,500	0
Prime Contractor	0	126,500	126,500	0
Advertising	0	1,000	1,000	0
Professional Services	0	0	0	0
Project Contingency	0	100,000	100,000	0
TOTAL	0	500,000	500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	500,000	500,000	0
TOTAL	0	500,000	500,000	0



QUAIL RIDGE BOULEVARD BRIDGE IMPROVEMENTS

G/L ORG: C25005

SCOPE: Established by Ordinance No. 120 of 2024, this project allows for the design and construction of improvements to the Quail Ridge Boulevard Bridge.

PROJECT DESCRIPTION: This project includes the design and construction of improvements to the bridge on Quail Ridge Boulevard off of Pines Road.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Procurement of a design engineer is underway.

ANTICIPATED ACTIVITY IN 2025: Complete design and begin construction of the improvements.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	250,000	250,000	0
City Engineers	0	10,000	10,000	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	10,000	10,000	0
ROW Acquisition	0	2,500	2,500	0
Prime Contractor	0	126,500	126,500	0
Advertising	0	1,000	1,000	0
Professional Services	0	0	0	0
Project Contingency	0	100,000	100,000	0
TOTAL	0	500,000	500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	500,000	500,000	0
TOTAL	0	500,000	500,000	0



GILBERT DRIVE BRIDGE IMPROVEMENTS

G/L ORG: C25006

SCOPE: Established by Ordinance No. 120 of 2024, this project allows for the design and construction of improvements to the Gilbert Drive bridge.

PROJECT DESCRIPTION: This project will include the design and construction of improvements to the bridge along Gilbert Drive, near Fern Avenue.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Procurement of a design engineer is underway.

ANTICIPATED ACTIVITY IN 2025: Completion of a feasibility study and begin design of a new bridge.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	275,000	275,000	0
City Engineers	0	10,000	10,000	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	10,000	10,000	0
ROW Acquisition	0	2,500	2,500	0
Prime Contractor	0	101,500	101,500	0
Advertising	0	1,000	1,000	0
Professional Services	0	0	0	0
Project Contingency	0	100,000	100,000	0
TOTAL	0	500,000	500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	500,000	500,000	0
TOTAL	0	500,000	500,000	0



PINES ROAD - W. 70TH TO BUNCOMBE RD

G/L ORG: C25007

SCOPE: Established by Ordinance No. 120 of 2024, this project allows for the design and construction of improvements to Pines Road.

PROJECT DESCRIPTION: This project will include the design and eventually reconstruction of Pines Road, from W. 70th Street to Buncombe Road.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: BALAR Associates

CONTRACTOR: TBD

STATUS DESCRIPTION: The project is currently in the design phase.

ANTICIPATED ACTIVITY IN 2025: Complete design and construction of the improvements to Pines Rd.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	300,000	300,000	0
City Engineers	0	0	0	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	0	0	0
ROW Acquisition	0	0	0	0
Prime Contractor	0	0	0	0
Advertising	0	0	0	0
Professional Services	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	0	300,000	300,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	300,000	300,000	0
TOTAL	0	300,000	300,000	0



STRATMORE DRIVE - PUGH DR. TO STRATMORE CIRCLE

G/L ORG: C25008

SCOPE: Established by Ordinance No. 120 of 2024, this project allows for the design and construction of improvements to Stratmore Drive.

PROJECT DESCRIPTION: This project will include the design and replacement of concrete panels along Stratmore Drive, from Pugh St. to Stratmore Circle.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: BALAR Associates

CONTRACTOR: TBD

STATUS DESCRIPTION: The project is currently in the design phase.

ANTICIPATED ACTIVITY IN 2025: Completion of design and construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	25,000	25,000	0
City Engineers	0	0	0	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	0	0	0
ROW Acquisition	0	0	0	0
Prime Contractor	0	474,000	474,000	0
Advertising	0	1,000	1,000	0
Professional Services	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	0	500,000	500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	500,000	500,000	0
TOTAL	0	500,000	500,000	0



CURTIS LANE IMPROVEMENTS

G/L ORG: C25009

SCOPE: Established by Ordinance No. 120 of 2024, this project allows for the design and construction of improvements to Curtis Lane.

PROJECT DESCRIPTION: This project will include the design and construction of improvements to Curtis Lane, from S. Fairway Drive to Woodland Way.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Volkert Engineering

CONTRACTOR: TBD

STATUS DESCRIPTION: The project is currently in the design phase.

ANTICIPATED ACTIVITY IN 2025: Completion of design and construction of improvements.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	95,000	95,000	0
City Engineers	0	4,000	4,000	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	0	0	0
ROW Acquisition	0	0	0	0
Prime Contractor	0	900,000	900,000	0
Advertising	0	1,000	1,000	0
Professional Services	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	0	1,000,000	1,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	1,000,000	1,000,000	0
TOTAL	0	1,000,000	1,000,000	0



LAKESHORE DRIVE - GROVE TO MERTIS ST.

G/L ORG: C25010

SCOPE: Established by Ordinance No. 120 of 2024, this project allows for the design and construction of improvements to South Lakeshore Drive.

PROJECT DESCRIPTION: This project will include the design and construction of improvements to South Lakeshore Drive, from Grove Ave. to Mertis Avenue.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: The project is in the design phase.

ANTICIPATED ACTIVITY IN 2025: Completion of design and construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	120,000	120,000	0
City Engineers	0	10,000	10,000	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	10,000	10,000	0
ROW Acquisition	0	0	0	0
Prime Contractor	0	1,200,000	1,200,000	0
Advertising	0	1,000	1,000	0
Professional Services	0	0	0	0
Project Contingency	0	59,000	59,000	0
TOTAL	0	1,400,000	1,400,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	1,400,000	1,400,000	0
TOTAL	0	1,400,000	1,400,000	0



KENNEDY DRIVE - BENJAI TO HENRY

G/L ORG: C25011

SCOPE: Established by Ordinance No. 120 of 2024, this project allows for the design and construction of improvements to Kennedy Drive.

PROJECT DESCRIPTION: This project includes design and construction of roadway improvements to Kennedy Drive, from (S.) Benjai Drive to Henry Street.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Volkert Engineering

CONTRACTOR: TBD

STATUS DESCRIPTION: The project is in the design phase.

ANTICIPATED ACTIVITY IN 2025: Completion of design and construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	120,000	120,000	0
City Engineers	0	10,000	10,000	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	10,000	10,000	0
ROW Acquisition	0	0	0	0
Prime Contractor	0	1,300,000	1,300,000	0
Advertising	0	1,000	1,000	0
Professional Services	0	0	0	0
Project Contingency	0	59,000	59,000	0
TOTAL	0	1,500,000	1,500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	1,500,000	1,500,000	0
TOTAL	0	1,500,000	1,500,000	0



MONKHOUSE DRIVE BEAUTIFICATION

G/L ORG: C25012

SCOPE: Established by Ordinance No. 120 of 2024, this project allows for the design and construction of improvements to Monkhouse Drive.

PROJECT DESCRIPTION: This project will include the design and construction of roadway improvements, as well as landscaping and various aesthetic improvements to Monkhouse Drive, from I-20 to Hollywood Avenue.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: The procurement of a design engineer is underway.

ANTICIPATED ACTIVITY IN 2025: Public outreach, planning, and design of desired improvements.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	300,000	300,000	0
City Engineers	0	40,000	40,000	0
Testing	0	10,000	10,000	0
Surveying	0	10,000	10,000	0
Project Inspection	0	20,000	20,000	0
ROW Acquisition	0	10,000	10,000	0
Prime Contractor	0	1,488,000	1,488,000	0
Advertising	0	2,000	2,000	0
Professional Services	0	20,000	20,000	0
Project Contingency	0	100,000	100,000	0
TOTAL	0	2,000,000	2,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	2,000,000	2,000,000	0
TOTAL	0	2,000,000	2,000,000	0



NEIGHBORHOOD STREET IMPROVEMENTS

G/L ORG: C25013

SCOPE: Established by Ordinance No. 120 of 2024, this project allows for the design and construction of improvements to various neighborhood streets.

PROJECT DESCRIPTION: This project includes multiple phases of design and construction of various roadway segments, approximately eighty-one (81), across the City.

OPERATING BUDGET IMPACT: Reduction in backlog and cost of maintenance.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Various

CONTRACTOR: Various

STATUS DESCRIPTION: The project is in the first of multiple design phases.

ANTICIPATED ACTIVITY IN 2025: Complete phase 1 of design and construction, and planning of the next phase.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	2,100,000	2,100,000	0
City Engineers	0	280,000	280,000	0
Testing	0	70,000	70,000	0
Surveying	0	70,000	70,000	0
Project Inspection	0	140,000	140,000	0
ROW Acquisition	0	70,000	70,000	0
Prime Contractor	0	10,416,000	10,416,000	0
Advertising	0	14,000	14,000	0
Professional Services	0	140,000	140,000	0
Project Contingency	0	700,000	700,000	0
TOTAL	0	14,000,000	14,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	14,000,000	14,000,000	0
TOTAL	0	14,000,000	14,000,000	0



WEST CANAL BOULEVARD - HOLLYWOOD TO MARQUETTE

G/L ORG: C25014

SCOPE: Established by Ordinance No. 120 of 2024, this project allows for the design and construction of improvements to West Canal Boulevard.

PROJECT DESCRIPTION: This project includes design and construction of roadway improvements to West Canal Boulevard, from Hollywood Ave. to Marquette Avenue.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Procurement of a design engineer is underway.

ANTICIPATED ACTIVITY IN 2025: Complete the design of the improvement and plan for construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	90,000	90,000	0
City Engineers	0	12,000	12,000	0
Testing	0	3,000	3,000	0
Surveying	0	3,000	3,000	0
Project Inspection	0	6,000	6,000	0
ROW Acquisition	0	3,000	3,000	0
Prime Contractor	0	446,000	446,000	0
Advertising	0	1,000	1,000	0
Professional Services	0	6,000	6,000	0
Project Contingency	0	30,000	30,000	0
TOTAL	0	600,000	600,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	600,000	600,000	0
TOTAL	0	600,000	600,000	0



SHREVE PARK ACCESS IMPROVEMENTS

G/L ORG: C24022

SCOPE: Established by Ordinance No. 120 of 2024, this project allows for the design and construction of improvements to the access to Shreve Park.

PROJECT DESCRIPTION: This project includes design and construction of improved access to Shreve (Industrial) Park and the adjacent highways.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: The project is in the planning phase.

ANTICIPATED ACTIVITY IN 2025: Develop alternatives and begin design.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	800,000	800,000	0
City Engineers	0	20,000	20,000	0
Testing	0	5,000	5,000	0
Surveying	0	5,000	5,000	0
Project Inspection	0	30,000	30,000	0
ROW Acquisition	0	50,000	50,000	0
Prime Contractor	0	12,500	12,500	0
Advertising	0	2,500	2,500	0
Professional Services	0	25,000	25,000	0
Project Contingency	0	50,000	50,000	0
TOTAL	0	1,000,000	1,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	1,000,000	1,000,000	0
TOTAL	0	1,000,000	1,000,000	0



BLOM BOULEVARD - S. BROOKWOOD TO FRANCIS DRIVE

G/L ORG: C25016

SCOPE: Established by Ordinance No. 120 of 2024 this project allows for the design and construction of improvements to Blom Boulevard.

PROJECT DESCRIPTION: This project will include the design and construction of roadway improvements to Blom Boulevard, from S. Brookwood to Francis Drive.

OPERATING BUDGET IMPACT: Reduction to maintenance backlog and cost.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: This project is in the planning phase. City is pursuing the procurement of a design engineer to complete construction plans.

ANTICIPATED ACTIVITY IN 2025: Complete design and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	250,000	250,000	0
City Engineers	0	10,000	10,000	0
Testing	0	1,500	1,500	0
Surveying	0	1,500	1,500	0
Project Inspection	0	15,000	15,000	0
ROW Acquisition	0	1,500	1,500	0
Prime Contractor	0	4,500	4,500	0
Advertising	0	1,000	1,000	0
Professional Services	0	0	0	0
Project Contingency	0	15,000	15,000	0
TOTAL	0	300,000	300,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	300,000	300,000	0
TOTAL	0	300,000	300,000	0



CLAIBORNE AVENUE - HEARNE TO HOLLYWOOD

G/L ORG: C25017

SCOPE: Established by Ordinance No.120 of 2024 this project allows for the design and construction of improvements to Claiborne Avenue.

PROJECT DESCRIPTION: This project includes the design and construction of roadway improvements to Claiborne Avenue, from Hearne to Hollywood Avenue.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: This project is in the planning phase. City is pursuing the procurement of a design engineer to complete construction plans.

ANTICIPATED ACTIVITY IN 2025: Complete design and begin construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	500,000	500,000	0
City Engineers	0	10,000	10,000	0
Testing	0	3,000	3,000	0
Surveying	0	3,000	3,000	0
Project Inspection	0	15,000	15,000	0
ROW Acquisition	0	5,000	5,000	0
Prime Contractor	0	38,000	38,000	0
Advertising	0	1,000	1,000	0
Professional Services	0	5,000	5,000	0
Project Contingency	0	20,000	20,000	0
TOTAL	0	600,000	600,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB Prop 1	0	600,000	600,000	0
TOTAL	0	600,000	600,000	0



PROGRAM D - DRAINAGE IMPROVEMENTS

PROJECT SUMMARY

G/L ORG	PROGRAM D - DRAINAGE IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE
D11001	City-Wide Drainage Improvements - 2011 Bonds	4,493,751	0	4,493,751	911,950
D11002	Paved Ditch Repairs - 2011 Bonds	2,229,127	0	2,229,127	974,643
D11003	Purchase of Flood-Prone Properties - 2011 Bonds	3,592,677	0	3,592,677	0
D22001	Ockley Basin Drainage Improvements	5,358,784	0	5,358,784	5,018,742
D25001	Neighborhood Drainage Improvements	0	500,000	500,000	500,000
TOTAL - PROGRAM D		15,674,339	500,000	16,174,339	7,405,335

REVENUE SUMMARY

PROGRAM D - DRAINAGE IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET
GENERAL OBLIGATION BONDS			
1998 GOB, Prop. 10 (Drainage)	1,096,957	0	1,096,957
1999 GOB, Prop. 10	597,600	0	597,600
2011 GOB, Prop. 3 (Streets & Drainage)	2,666,056	0	2,666,056
2014 GOB, Prop. 3 (Streets/Drainage)	3,480,417	0	3,480,417
2024 GOB, Prop. 1	0	500,000	500,000
SUBTOTAL - GENERAL OBLIGATION BONDS	7,841,030	500,000	8,341,030
STATE GRANTS			
Louisiana Watershed Initiative	5,358,784	0	5,358,784
SUBTOTAL - STATE GRANTS	5,358,784	0	5,358,784
FEDERAL GRANTS			
FEMA Hazard Mitigation Grant 4263	346,916	0	346,916
FEMA Hazard Mitigation Grant 1792	2,127,609	0	2,127,609
SUBTOTAL - FEDERAL GRANTS	2,474,525	0	2,474,525
TOTAL - PROGRAM D	15,674,339	500,000	16,174,339



CITY-WIDE DRAINAGE IMPROVEMENTS

G/L ORG: D11001

SCOPE: Established by Ordinance No. 84 of 2011. The scope of the project is to use bond funds for smaller projects which are not funded or included in the current yearly maintenance schedule or too large for the City's maintenance crews.

PROJECT DESCRIPTION: This project continues the City's practice of using bond funds for projects which are relatively small (\$200,000 or less, generally), but which are beyond the capabilities of the City's maintenance forces. Priority will be given to projects which protect structures from flooding.

OPERATING BUDGET IMPACT: Allows operating funds to be used for other purposes.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Various

CONTRACTOR: Various

STATUS DESCRIPTION: Completed 200 projects of varying size and scope. Initiate other projects, design, and construct.

ANTICIPATED ACTIVITY IN 2025: On-going; Identify, design, and construct projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	273,000	0	273,000	0
City Engineers	216,000	0	216,000	0
Testing	1,275	0	1,275	0
Surveying	40,000	0	40,000	0
Project Inspection	90,000	0	90,000	0
Prime Contractor	3,746,476	0	3,746,476	0
Administrative	20,000	0	20,000	0
Project Contingency	107,000	0	107,000	0
TOTAL	4,493,751	0	4,493,751	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
1998 GOB Prop 10 (Drainage)	249,678	0	249,678	0
1999 GOB Prop 10	597,600	0	597,600	0
2011 GOB, Prop. 3 (Streets & Drainage)	1,666,056	0	1,666,056	0
2014 GOB, Prop. 3 (Streets/Drainage)	1,980,417	0	1,980,417	0
TOTAL	4,493,751	0	4,493,751	0



PAVED DITCH REPAIRS

G/L ORG: D11002

SCOPE: Established by Ordinance No. 84 of 2011. The scope of the project is to continue the City’s plan for a systematic program of channel maintenance.

PROJECT DESCRIPTION: This project continues the City’s plan which implements a systematic program of channel maintenance, including slab replacement, headwall construction and other items to extend the life of the paved drainage system and improve system capacity.

OPERATING BUDGET IMPACT: Allows operating funds to be used for other purposes.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Various

CONTRACTOR: Various

STATUS DESCRIPTION: Completed 50 projects of varying size and scope. Initiate other projects, design, and construct.

ANTICIPATED ACTIVITY IN 2025: On-going; Identify, design, and construct projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	0	0	0
City Engineers	198,000	0	198,000	0
Project Inspection	0	0	0	0
Prime Contractor	2,018,127	0	2,018,127	0
Administrative	5,000	0	5,000	0
Project Contingency	8,000	0	8,000	0
TOTAL	2,229,127	0	2,229,127	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
1998 GOB Prop 10 (Drainage)	847,279	0	847,279	0
2011 GOB, Prop. 3 (Streets & Drainage)	600,000	0	600,000	0
2014 GOB, Prop. 3 (Streets/Drainage)	781,848	0	781,848	0
TOTAL	2,229,127	0	2,229,127	0



PURCHASE FLOOD PRONE PROPERTIES

G/L ORG: D11003

SCOPE: Established by Ordinance No. 84 of 2011. The scope of the project is to continue purchasing flood-prone properties.

PROJECT DESCRIPTION: This project allows the City to continue purchasing flood-prone properties when this has been determined to be the best way to resolve drainage & flooding problems. This project provides the local match to FEMA Hazard Mitigation Grants 4263 and 1792.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In-House

CONTRACTOR: Various

STATUS DESCRIPTION: Demolitions complete. Pursuing new grant applications with the possibility of allocating additional funds.

ANTICIPATED ACTIVITY IN 2025: Identify and apply for state/federal assistance.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
City Engineers	40,000	0	40,000	0
Project Inspection	1,500	0	1,500	0
Title Research	10,425	0	10,425	0
Appraisals	11,700	0	11,700	0
Land Acquisition/Right of Way- Temp.	2,000	0	2,000	0
Land Acquisition/Right of Way- Perm.	3,309,020	0	3,309,020	0
Prime Contractor	140,000	0	140,000	0
Legal / Recording Services	18,600	0	18,600	0
Administrative	8,000	0	8,000	0
Professional Services	45,432	0	45,432	0
Project Contingency	6,000	0	6,000	0
TOTAL	3,592,677	0	3,592,677	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB, Prop. 3 (Streets & Drainage)	400,000	0	400,000	0
2014 GOB, Prop. 3 (Streets/Drainage)	718,152	0	718,152	0
FEMA Hazard Mitigation Grant 4263	346,916	0	346,916	0
FEMA Hazard Mitigation Grant 1792	2,127,609	0	2,127,609	0
TOTAL	3,592,677	0	3,592,677	0



OCKLEY BASIN STORAGE IMPROVEMENTS

G/L ORG: D22001

SCOPE: Established by Ordinance No. 131 of 2022.

PROJECT DESCRIPTION: This project includes planning, design, and construction of additional storage ponds to improve capacity for the Ockley drainage basin.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates

CONTRACTOR: TBD

STATUS DESCRIPTION: The project is in the design phase.

ANTICIPATED ACTIVITY IN 2025: Complete Design and initiate construction pending State review.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	747,030	0	747,030	0
City Engineers	0	0	0	0
ROW/Land Acquisition	200,000	0	200,000	0
Prime Contractor	4,411,754	0	4,411,754	0
Advertising	0	0	0	0
Project Contingency	0	0	0	0
TOTAL	5,358,784	0	5,358,784	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
State Grant (LA Watershed Initiative)	5,358,784	0	5,358,784	0
TOTAL	5,358,784	0	5,358,784	0



NEIGHBORHOOD DRAINAGE IMPROVEMENTS

G/L ORG: D25001

SCOPE: Established by Ordinance No. xx of 2024.

PROJECT DESCRIPTION: This project includes the evaluation of problematic drainage systems/basins in neighborhoods, then the design and construction of the most cost-effective solutions.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Procurement of Design Services.

ANTICIPATED ACTIVITY IN 2025: Assessment of problematic areas and determining possible solutions.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	250,000	250,000	0
City Engineers	0	25,000	25,000	0
Testing	0	5,000	5,000	0
Surveying	0	25,000	25,000	0
Project Inspection	0	15,000	15,000	0
ROW/Land Acquisition	0	10,000	10,000	0
Prime Contractor	0	159,000	159,000	0
Advertising	0	1,000	1,000	0
Project Contingency	0	10,000	10,000	0
TOTAL	0	500,000	500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 1	0	500,000	500,000	0
TOTAL	0	500,000	500,000	0



PROGRAM E - WATER IMPROVEMENTS

PROJECT SUMMARY

G/L ORG	PROGRAM E - WATER IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE
E04002	Backflow Preventers - Water Distribution System	4,420,634	0	4,420,634	200,000
E05012	Amiss WTP Improvements – 2005 Bonds	23,476,536	0	23,476,536	0
E11001	Amiss Water Treatment Plant - Plant 2E Rehabilitation	11,924,267	0	11,924,267	0
E11003	Twelve Mile Bayou Pump Station - Pumping Improvements	10,582,900	0	10,582,900	0
E14001	I-49 and LA-3132 Landscaping Interchanges	287,000	0	287,000	0
E14002	Cross Lake Dam Erosion Control	3,000,000	0	3,000,000	1,331,926
E14003	Water System Master Plan	1,999,663	0	1,999,663	0
E14004	Amiss WTP Ozone Improvements	44,234,000	0	44,234,000	599,388
E14005	City-Wide Water Improvements	12,720,000	0	12,720,000	25,996
E21001	Citywide Water Infrastructure	20,228,577	-200,000	20,028,577	8,846,178
E23001	Ford Street Utility Relocation	3,821,100	200,000	4,021,100	200,000
E24001	Scada Master Plan Improvements	6,000,000	0	6,000,000	6,000,000
E25001	Amiss WTP Improvements	0	8,500,000	8,500,000	8,500,000
E25002	Elevated Storage - Southeast Shreveport	0	2,000,000	2,000,000	2,000,000
TOTAL - PROGRAM E		142,694,677	10,500,000	153,194,677	27,703,488



REVENUE SUMMARY

PROGRAM E - WATER IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET
UTILITY REVENUE BONDS			
1993 B W&S Revenue Bonds	845,742	0	845,742
1994 A W&S Revenue Bonds	420,900	0	420,900
2000 A W&S Revenue Bonds	354,800	0	354,800
2005 W&S Revenue Bonds	11,742,188	0	11,742,188
2007 W&S Revenue Bonds	1,600,000	0	1,600,000
2014 B&C URB	10,280,820	0	10,280,820
2014 B W&S Revenue Bonds	18,220,000	0	18,220,000
2015 W&S Revenue Bonds	1,000,000	0	1,000,000
2016 W&S Revenue Bonds	7,070,700	0	7,070,700
2017 W&S Revenue Bonds	2,000,000	0	2,000,000
2018 W&S Revenue Bonds	38,000,000	0	38,000,000
2019 W&S Revenue Bonds	10,734,000	0	10,734,000
SUBTOTAL - UTILITY REVENUE BONDS	102,269,150	0	102,269,150
GENERAL OBLIGATION BONDS			
2011 GOB – Proposition 1	12,529,567	0	12,529,567
2014 GOB – Proposition 1	8,000,000	0	8,000,000
2024 GOB – Proposition 2	0	10,500,000	10,500,000
SUBTOTAL - GENERAL OBLIGATION BONDS	20,529,567	10,500,000	31,029,567
LOCAL FUNDS			
Water and Sewer Revenues	7,346,900	0	7,346,900
SUBTOTAL – LOCAL FUNDS	7,346,900	0	7,346,900
STATE FUNDS			
2010 DHH Grant	59,905	0	59,905
Water Sector Program Grant	5,840,000	0	5,840,000
SUBTOTAL – STATE FUNDS	5,899,905	0	5,899,905
FEDERAL FUNDS			
EPA Grant	1,828,055	0	1,828,055
American Rescue Act	4,821,100	0	4,821,100
SUBTOTAL – FEDERAL FUNDS	6,649,155	0	6,649,155
TOTAL - PROGRAM E	142,694,677	10,500,000	153,194,677



BACKFLOW PREVENTORS - WATER DISTRIBUTION SYSTEM

G/L ORG: E04002

PROJECT DESCRIPTION: This project funds the installation of backflow prevention/detection equipment and other improvements to help the City monitor the water distribution system.

OPERATING BUDGET IMPACT: None.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Burk-Kleinpeter, Inc., CDM Smith

CONTRACTOR: McInnis Brother Construction

STATUS DESCRIPTION: The study/report and hydraulic model are complete. The project for a Backflow Prevention Program is complete. The Backflow project for the installation of wireless backhaul and three water quality monitoring sites throughout the water distribution system is complete. Maintenance and access of hydraulic model on-going. Master flushing program for the water system on-going.

ANTICIPATED ACTIVITY IN 2025: On-going modeling as needed.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	2,500,000	0	2,500,000	0
City Engineers	50,000	0	50,000	0
Testing	20,000	0	20,000	0
Project Inspection	50,000	0	50,000	0
Appraisals	2,000	0	2,000	0
Acquisition/ROW	5,000	0	5,000	0
Construction	1,500,000	0	1,500,000	0
Equipment	200,000	0	200,000	0
Advertising	5,000	0	5,000	0
Professional Services	5,000	0	5,000	0
Contingency	83,634	0	83,634	0
TOTAL	4,420,634	0	4,420,634	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2000 A W&S Revenue	354,800	0	354,800	0
Bonds				
2007 W&S Revenue Bonds	1,600,000	0	1,600,000	0
Water & Sewer Revenues	696,900	0	696,900	0
EPA Grant	1,768,934	0	1,768,934	0
TOTAL	4,420,634	0	4,420,634	0



AMISS WTP IMPROVEMENTS – 2005 BONDS

G/L ORG: E05012

PROJECT DESCRIPTION: This project is a major upgrade of the City's Amiss Water Treatment Plant. Work will involve improvements to Plant 1 Basins 1-6, improvements to the Plant 2 flocculation and sedimentation basins, new electrical switchgear, an auxiliary power system for the plant, improvements to the high and low service pumps, improvements to the caustic feed systems and maintenance of the spillway and dam.

OPERATING BUDGET IMPACT: Lower maintenance costs and improved plant reliability.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: AECOM, AFJMc, Buchart Horn, and Atchley and Atchley, Cothren, Graff, & Smoak Engineering, Inc.

CONTRACTOR: Max Foote Construction (Plant 1/Basins 1-6 repairs and renovations), Trio Electric (2400 V Switchgear and Electric Power Distribution Improvements), Plant 2 and Administration Improvements (Cecil Cassiot), and Emergency Generators (Copeland Electric), Yor-Wic Construction (Filter Media Replacement), Jack Moorman Electric (Transformer Rehab).

STATUS DESCRIPTION: Complete.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	24,800	0	24,800	0
Design	460,000	0	460,000	0
Acquisition/ROW	0	0	0	0
Construction	22,962,136	0	22,962,136	0
Equipment	6,000	0	6,000	0
Support Services	7,000	0	7,000	0
Contingency	16,600	0	16,600	0
TOTAL	23,476,536	0	23,476,536	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
1993 B W&S Revenue Bonds	845,742	0	845,742	0
1994 A W&S Revenue Bonds	120,900	0	120,900	0
2005 W&S Revenue Bonds	11,742,188	0	11,742,188	0
2014 B&C URB	10,207,801	0	10,207,801	0
2010 DHH Grant	59,905	0	59,905	0
Water & Sewer Revenues	500,000	0	500,000	0
TOTAL	23,476,536	0	23,476,536	0



AMISS WATER TREATMENT PLANT - PLANT 2E REHABILITATION

G/L ORG: E11001

SCOPE: This project was established by Ordinance 84 of 2011. The scope of this project is for rehabilitation at the Amiss Water Treatment Plant.

PROJECT DESCRIPTION: Project consists of repairing and rehabilitating 40 MGD Plant 2E including structural work, equipment repair and replacement, electrical, Supervisory Control and Data Acquisition (SCADA), basin waterproof coatings and other related improvements. Second project consists of New Caustic feed system for Plants 1, 2, and 2E.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: AECOM

CONTRACTOR: Max Foote Construction

STATUS DESCRIPTION: Complete.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	608,039	0	608,0390	0
Acquisition/ROW	0	0	0	0
Construction	11,157,460	0	11,157,460	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	158,768	0	158,768	0
TOTAL	11,924,267	0	11,924,267	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB – Proposition 1	11,924,267	0	11,924,267	0
TOTAL	11,924,267	0	11,924,267	0



TWELVE MILE BAYOU PUMP STATION

G/L ORG: E11003

SCOPE: This project was established by Ordinance 84 of 2011. The scope of this project is for rehabilitation of the Twelve Mile Bayou Pump Station.

PROJECT DESCRIPTION: Project to replace existing pumps, raw water screens, electrical equipment, controls, SCADA, retaining wall and other related improvements.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Forte & Tablada (Formerly BBC Engineering)

CONTRACTOR: McInnis Brothers

STATUS DESCRIPTION: Project complete.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	555,300	0	555,300	0
Acquisition/ROW	0	0	0	0
Construction	9,977,600	0	9,977,600	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	50,000	0	50,000	0
TOTAL	10,582,900	0	10,582,900	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB – Proposition 1	605,300	0	605,300	0
2014 GOB – Proposition 1	8,000,000	0	8,000,000	0
2014 B W&S Revenue	1,000,000	0	1,000,000	0
Bonds	0	0	0	0
2015 W&S Revenue Bonds	977,600	0	977,600	0
TOTAL	10,582,900	0	10,582,900	0



I-49 AND LA-3132 LANDSCAPING INTERCHANGES

G/L ORG: E14001

SCOPE: This project was established by Ordinance 73 of 2015.

PROJECT DESCRIPTION: This project will support construction of water main extensions to service irrigation systems at I-49 and LA-3132 interchanges in conjunction with the State project.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Nicholls Landscaping

CONTRACTOR: H&O

STATUS DESCRIPTION: Project is complete.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2023 BUDGET	2024 CHANGE	2024 BUDGET	FUTURE YEARS
Design	52,000	0	52,000	0
Acquisition/ROW	0	0	0	0
Construction	200,000	0	200,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	35,000	0	35,000	0
TOTAL	287,000	0	287,000	0

REVENUES	2023 BUDGET	2024 CHANGE	2024 BUDGET	FUTURE YEARS
1994 A W&S Revenue	287,000	0	287,000	0
Bonds	0	0	0	0
TOTAL	287,000	0	287,000	0



CROSS LAKE DAM EROSION CONTROL

G/L ORG: E14002

SCOPE: This project was established by Ordinance 113 of 2014.

PROJECT DESCRIPTION: This project consists of design and construction of the repair work on the downstream of the Cross Lake Dam Spillway. This area was severely eroded during flooding in the Fall of 2011.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Denmon Engineering

CONTRACTOR: Python Corporation

STATUS DESCRIPTION: Construction of first phase complete. Second phase in design.

ANTICIPATED ACTIVITY IN 2025: Award construction contract, start construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	220,000	0	220,000	0
Acquisition/ROW	0	0	0	0
Construction	2,500,000	0	2,500,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	280,000	0	280,000	0
TOTAL	3,000,000	0	3,000,000	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 B W&S Revenue	3,000,000	0	3,000,000	0
Bonds	0	0	0	0
TOTAL	3,000,000	0	3,000,000	0



WATER SYSTEM MASTER PLAN

G/L ORG: E14003

SCOPE: This project was established by Ordinance 113 of 2014.

PROJECT DESCRIPTION: This project is a Capital Improvements Plan for water treatment and water distribution and will build upon recently completed work as well as previous Master Plans. Previously determined Population Projections and Water Flows will be used to establish reasonable projections and corresponding water use to be utilized in the rest of the planning documents. It is expected that this report will include alternatives and recommendations for alternate water supplies as well as new water treatment facilities. This project includes a bathymetric study and report of Cross Lake. This project also includes an inventory of the water distribution system assets throughout the City and updates to the current City Geographic Information System (GIS) data features for water assets.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Burns & McDonnell, Halff Associates

CONTRACTOR: N/A

STATUS DESCRIPTION: Project complete.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	1,724,663	0	1,724,663	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	275,000	0	275,000	0
TOTAL	1,999,663	0	1,999,663	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 B W&S Revenue	1,999,663	0	1,999,663	0
Bonds	0	0	0	0
TOTAL	1,999,663	0	1,999,663	0



AMISS WTP OZONE IMPROVEMENTS

G/L ORG: E14004

SCOPE: This project was established by Ordinance 113 of 2014.

PROJECT DESCRIPTION: This project is the design of an Ozone System Upgrade at the Amiss Water Treatment Facility including new ozone equipment, piping and controls.

OPERATING BUDGET IMPACT: Anticipated to lower treatment cost.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Burns & McDonnell

CONTRACTOR: Max Foote Construction

STATUS DESCRIPTION: Design Complete, Bid & Award Complete, Under Construction.

ANTICIPATED ACTIVITY IN 2025: Continue Construction Activities.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	3,686,965	0	3,686,965	0
Acquisition/ROW	0	0	0	0
Construction	39,412,092	0	39,412,092	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	1,134,943	0	1,134,943	0
TOTAL	44,234,000	0	44,234,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 B W&S Revenue Bonds	1,500,000	0	1,500,000	0
2018 W&S Revenue Bonds	34,000,000	0	34,000,000	0
2019 W&S Revenue Bonds	8,734,000	0	8,734,000	0
TOTAL	44,234,000	0	44,234,000	0



CITY-WIDE WATER IMPROVEMENTS

G/L ORG: E14005

SCOPE: This project was established by Ordinance 113 of 2014.

PROJECT DESCRIPTION: This project consists of design and construction for the rehabilitation and replacement of deteriorated and aging, undersized water mains, system improvements, and new mains to serve additional growth Citywide. This project also supports the contract for the water portion of the Emergency Water Repair Program.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates, AFJMc, CDM Smith, Raley & Associates, KSA Engineers, Coyle Engineering

CONTRACTOR: Yor-Wic Construction, FH Management Group, ABS Utility, Rimmer Electric, Pulley Construction, Wicker Construction, Dixie Overland Construction

STATUS DESCRIPTION: Design on-going by Task Orders for identified projects. Design Carrier Pipe at Amiss projects. Coordination of Re-design for McNeil Generator project and Inner Loop Generator project. Construction for 68th & Union Generator project complete. Design of Jordan Street Water Main Replacement, Jewella Fairgrounds Water Main Replacement, Huron Street Water Main Replacement complete. Other projects are in design to address problematic areas.

ANTICIPATED ACTIVITY IN 2025: Bid 70th Street Water Main Improvements, Jordan Street Water Main Replacement, Jewella Fairgrounds Water Main Replacement, Huron Street Water Main Replacement Projects as funding becomes available. Identify other projects for design.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	1,750,000	0	1,750,000	0
City Engineers	50,000	0	50,000	0
Testing	20,000	0	20,000	0
Surveying	40,000	0	40,000	0
Title Research	40,000	0	40,000	0
Appraisals	10,000	0	10,000	0
Land Acquisition	20,000	0	20,000	0
Prime Contractor	10,240,000	0	10,240,000	0
Contingency	550,000	0	550,000	0
TOTAL	12,720,000	0	12,720,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 B W&S Revenue				
Bonds	10,720,000	0	10,720,000	0
2017 W&S Revenue Bonds	2,000,000	0	2,000,000	0
TOTAL	12,720,000	0	12,720,000	0



CITY-WIDE WATER INFRASTRUCTURE

G/L ORG: E21001

SCOPE: This project was established by Ordinance 152 of 2021.

PROJECT DESCRIPTION: Engineering design and construction of multiple projects including repairs, rehabilitation, and/or replacement of critical water infrastructure throughout the city.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates, Raley & Associates, Coyle Engineering, Others TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Design activities are on-going for identified projects.

ANTICIPATED ACTIVITY IN 2025: 12 Mile Bayou FM to Amiss Assessment, Elevated and Ground Storage Water Tank Rehabilitation projects, Mayo Rd Water Tie In, 70th & Pines, booster station emergency generators, Amiss Dual 24" Water Mains, design water infrastructure projects as funding becomes available. Identify other projects for design.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	600,000	0	600,000	0
Consulting Engineers #2	250,000	0	250,000	0
Consulting Engineers #3	350,000	0	350,000	0
Consulting Engineers #4	250,000	0	250,000	0
Consulting Engineers #5	250,000	0	250,000	0
City Engineers	0	0	0	0
Consulting Engineers #6	250,000	0	250,000	0
Consulting Engineers #7	500,000	0	500,000	0
Consulting Engineers #8	1,411,597	0	1,411,597	0
Consulting Engineers #9	100,000	0	100,000	0
Consulting Engineers #10	28,616	0	28,616	0
Prime Contractor #1	1,500,000	0	1,500,000	0
Prime Contractor #2	2,239,084	0	2,239,084	0
Prime Contractor #3	5,916,916	0	5,916,916	0
Prime Contractor #4	344,000	0	344,000	0
Prime Contractor #5	0	0	0	0
Prime Contractor #6	1,340,000	0	1,340,000	0
Prime Contractor #7	1,770,700	0	1,770,700	0
Prime Contractor #8	0	0	0	0
Advertising	5,000	0	5,000	0
Contingency	3,122,664	-200,000	2,922,664	0
TOTAL	20,228,577	-200,000	20,028,577	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Act	1,000,000	0	1,000,000	0
Other Gifts & Federal Grants	59,121	0	59,121	0
Water & Sewer Utilities				
Revenue	150,000	0	150,000	0
Water Sector Program State Grant Round 2	5,840,000	0	5,840,000	0



1994A W&S Revenue Bonds	13,000	0	13,000	0
2014B&C W&S Revenue Bonds	73,356	0	73,356	0
2015 W&S Revenue Bonds	22,400	0	22,400	0
2016 W&S Revenue Bonds	7,070,700	0	7,070,700	0
2018 W&S Revenue Bonds	4,000,000	0	4,000,000	0
2019 W&S Revenue Bonds	2,000,000	-200,000	1,800,000	0
TOTAL	20,228,577	-200,000	20,028,577	0

FORD STREET UTILITY RELOCATION

G/L ORG: E23001

SCOPE: This project was established by Ordinance 176 of 2023.

PROJECT DESCRIPTION: The Ford Street Utility Relocation project consists of the installation and tie-in of a 10-inch diameter water main along Ford Street (LA 173) in Shreveport, LA, between the area of Hartman Street and Pine Street.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Raley & Associates

CONTRACTOR: Wicker Construction

STATUS DESCRIPTION: Construction is currently ongoing and estimated completion in 2025.

ANTICIPATED ACTIVITY IN 2025: Complete Construction Activities.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	0	0	0
City Engineers	0	0	0	0
Testing	0	0	0	0
Surveying	0	0	0	0
Project Inspection	0	0	0	0
Land Acquisition	0	0	0	0
Prime Contractor	3,821,100	200,000	4,021,100	0
Advertising	0	0	0	0
Contingency	0	0	0	0
TOTAL	3,821,100	200,000	4,021,100	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Resuce Act	3,821,100	0	3,821,100	0
2019 W&S Revenue Bonds	0	200,000	200,000	0
TOTAL	3,821,100	200,000	4,021,100	0



SCADA MASTER PLAN IMPROVEMENTS

G/L ORG: E24001

SCOPE: This project was established by Ordinance XXX of 2024

PROJECT DESCRIPTION: This project will replace existing and obsolete Supervisory Control and Data Acquisition (SCADA) software and hardware at the City's water and wastewater plants and remote facilities. Work will include the procurement and installation of new software, servers, programmable logic controllers (PLCs) and instrumentation used to locally and remotely operate the City's plants and remote facilities.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Currently in pre-design study & report as well as software and hardware selection.

ANTICIPATED ACTIVITY IN 2025: Master planning and design of new City SCADA architecture design, start of procurement and installation of software and hardware, and start of construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	500,000	0	500,000	0
Acquisition/ROW	0	0	0	0
Construction	5,500,000	0	5,500,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	6,000,000	0	6,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Water & Sewer Revenues	6,000,000	0	6,000,000	0
TOTAL	6,000,000	0	6,000,000	0



AMISS WTP IMPROVEMENTS

G/L ORG: E25001

SCOPE: This project was established by Ordinance 120 of 2024

PROJECT DESCRIPTION: This project includes upgrades in several critical areas of the Amiss Water Filtration Plant. The raw water intake on Cross Lake is being evaluated for an additional intake to provide redundancy. One of the main transmission mains is beyond its service life and requires replacement to continue to provide extended service to the distribution system. The Hi/Lo building is a historic building, but requires upgrades to continue to provide required processes for water treatment. Valves throughout the Amiss WFP require replacement as they are not reliable for activity if needed due to their aging condition. Many of the valves will be updated for easier operation with SCADA.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Design on the intake and transmission main replacement is going. Evaluations of the Hi/Lo building have been performed. Valves are being evaluated to determine recommendations for replacement and the SCADA system is being evaluated.

ANTICIPATED ACTIVITY IN 2025: Design activities on all the activities included in this project will continue in 2025. Construction of the valves and SCADA upgrades, and the transmission main replacement are anticipated to begin in 2025

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	1,000,000	1,000,000	1,500,000
Acquisition/ROW	0	0	0	0
Construction	0	7,500,000	7,500,000	10,000,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	8,500,000	8,500,000	8,500,000	11,500,000

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 2 (W&S)	0	8,500,000	8,500,000	11,500,000
TOTAL	0	8,500,000	8,500,000	11,500,000



ELEVATED STORAGE - SOUTHEAST SHREVEPORT

G/L ORG: E24003

SCOPE: This project was established by Ordinance XXX of 2024

PROJECT DESCRIPTION: This project includes the installation a new elevated water tank and other improvements to aid in the consistency of pressure and water delivery in southeast Shreveport.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Water modeling to determine the approximate location of the new elevated tank are ongoing.

ANTICIPATED ACTIVITY IN 2025: Based on the water modeling activities, a new site is anticipated to be purchased in 2025. Additional design and construction will be performed for other improvements to improve water service in southeast Shreveport.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	250,000	0	250,000	0
Acquisition/ROW	250,000	0	250,000	0
Construction	1,500,000	0	1,500,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	2,000,000	0	2,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 2 (W&S)	2,000,000	0	2,000,000	0
TOTAL	2,000,000	0	2,000,000	0



PROGRAM F - SEWER IMPROVEMENTS

PROJECT SUMMARY

G/L ORG	PROGRAM F - SEWER IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE
F05003	Broadmoor Lift Station Improvements	3,560,000	0	3,560,000	51,016
F05013	Lucas Lift Station Improvements	5,469,300	0	5,469,300	32,413
F06001	Cross Lake Watershed Sewer Improvements	1,915,700	0	1,915,700	48,652
F10001	Sanitary Sewer Evaluation Survey and Wastewater Master Plan	48,584,002	0	48,584,002	3,303,974
F11001	Broadmoor Sewer Outfall 48" Sewer Main Rehabilitation	5,231,872	0	5,231,872	-799
F11002	Cedar Grove Trunk Main Repair	6,250,754	0	6,250,754	0
F11005	Wallace Force Main Replacement	6,660,221	0	6,660,221	0
F11006	Stoner Force Main Replacement	9,531,177	0	9,531,177	0
F11007	Lucas and North Regional WWTP Improvements	14,375,416	0	14,375,416	3,427
F11008	City Wide Sewer Rehabilitation	73,856,354	0	73,856,354	-7,555.83
F13003	City-Wide Lift Station Rehabilitation	8,800,213	0	8,800,213	0
F14001	Cedar Grove Force Main Replacement	274,668	0	274,668	0
F14002	Huntington Lift Station Improvements	670,077	0	670,077	0
F14003	Southern Hills Interceptor	2,000,000	0	2,000,000	1,637,677
F14004	Wallace Interceptor	4,667,736	0	4,667,736	0
F14005	West Shreveport Lift Station Improvements	996,488	0	996,488	0
F14006	Sanitary Sewer Assessment - Phase 1	207,486,733	0	207,486,733	2,856,092
F14007	W&S Field Operations Facility Improvements	15,500,000	0	15,500,000	122,362
F16001	Sanitary Sewer Assessment - Phase 2	132,842,852	(10,606,005)	122,236,847	0
F17001	Sanitary Sewer Assessment - Phase 3	15,145,945	0	15,145,945	737,053
F17002	City-Wide Capacity Improvements	1,000,702	0	1,000,702	0
F18001	Lucien Fields Regional Lift Station	142,120	0	142,120	0
F18002	Sludge Farm Facility Improvements	0	0	0	0
F19001	Sanitary Sewer Assessment - Phase 4	63,325	0	63,325	0
F20001	Citywide Sewer Infrastructure	148,565,738	10,606,005	159,171,743	17,574,830
F24001	Sludge Processing Facility - Phase II	7,249,700	0	7,249,700	7,249,700
F25001	Lift Station Improvements	0	9,000,000	9,000,000	9,000,000
F25002	Lift Station Generators	0	6,000,000	6,000,000	6,000,000
F25003	Southern Hills Interceptor Replacement	0	8,500,000	8,500,000	8,500,000
F25004	Querbes Lift Station Upgrades	0	500,000	500,000	500,000
TOTAL - PROGRAM F		720,841,093	24,000,000	744,841,093	57,608,842



REVENUE SUMMARY

PROGRAM F - SEWER IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET
UTILITY REVENUE BONDS			
2005 W&S Revenue Bonds	2,759,628	0	2,759,628
2014 B&C W&S Revenue Bonds	58,354,685	0	58,354,685
2015 W&S Revenue Bonds	128,816,405	0	128,816,405
2016 W&S Revenue Bonds	107,607,254	0	107,607,254
2017 W&S Revenue Bonds	98,268,100	0	98,268,100
2018 W&S Revenue Bonds	76,424,459	0	76,424,459
2019 W&S Revenue Bonds	104,647,400	0	104,647,400
SUBTOTAL - UTILITY REVENUE BONDS	576,877,931	0	576,877,931
GENERAL OBLIGATION BONDS			
2011 GOB – Proposition 1	20,499,622	0	20,499,622
2014 GOB – Proposition 1	55,019,928	0	55,019,928
2024 GOB – Proposition 2	0	24,000,000	24,000,000
SUBTOTAL - GENERAL OBLIGATION BONDS	75,519,550	24,000,000	99,519,550
LOCAL FUNDS			
Water and Sewer Revenues	7,319,427	0	7,319,427
SUBTOTAL - LOCAL FUNDS	7,319,427	0	7,319,427
STATE FUNDS			
2010 DEQ State Revolving Loan Program	9,900,000	0	9,900,000
2013 DEQ State Revolving Loan	4,000,000	0	4,000,000
2016 DEQ State Revolving Loan	20,000,000	0	20,000,000
2018A DEQ State Revolving Loan	20,000,000	0	20,000,000
DHH RLF	14,985	0	14,985
Water Sector Program Grant	5,000,000	0	5,000,000
SUBTOTAL - STATE FUNDS	58,914,985	0	58,914,985
FEDERAL FUNDS			
American Rescue Act	2,000,000	0	2,000,000
EPA Grant	209,200	0	209,200
SUBTOTAL - FEDERAL FUNDS	2,209,200	0	2,209,200
TOTAL - PROGRAM F	720,841,093	24,000,000	744,841,093



BROADMOOR LIFT STATION IMPROVEMENTS

G/L ORG: F05003

PROJECT DESCRIPTION: This project is to replace equipment, piping, valves, controls, and SCADA for the existing Broadmoor Lift Station. The replacement items include three sewerage pumps and motors, a magnetic flow meter, a bar screen, all required piping, valves and tie-ins. This project also includes odor control. A portion of gravity-influenced pipe within the yard will also be replaced.

OPERATING BUDGET IMPACT: None.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Pivotal Engineering (Formerly THREE-FOLD)

CONTRACTOR: Peck Construction

STATUS DESCRIPTION: Construction completed in 2017.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	455,000	0	455,000	0
Acquisition/ROW	0	0	0	0
Construction	3,000,000	0	3,000,000	0
Equipment	0	0	0	0
Support Services	5,000	0	5,000	0
Contingency	100,000	0	100,000	0
TOTAL	3,560,000	0	3,560,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2005 W&S Revenue Bonds	180,000	0	180,000	0
2010D W&S Rev Notes	3,380,000	0	3,380,000	0
TOTAL	3,560,000	0	3,560,000	0



LUCAS LIFT STATION IMPROVEMENTS

G/L ORG: F05013

PROJECT DESCRIPTION: This project is to replace equipment, piping, valves, controls and SCADA for the existing Lucas Lift Station. The replacement items include three sewerage pumps and motors, a magnetic flow meter, a bar screen, all required piping, valves and tie-ins. This project also includes odor control.

OPERATING BUDGET IMPACT: None.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Forte & Tablada (Formerly BBC Engineering)

CONTRACTOR: Max Foote Construction

STATUS DESCRIPTION: Construction complete.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	934,300	0	934,300	0
Construction	4,280,000	0	4,280,000	0
Support Services	190,000	0	190,000	0
Contingency	65,000	0	65,000	0
TOTAL	5,469,300	0	5,469,300	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2005 W&S Revenue	339,300	0	339,300	0
Bonds	5,130,000	0	5,130,000	0
2010D W&S Rev Notes	5,130,000	0	5,130,000	0
TOTAL	5,469,300	0	5,469,300	0



CROSS LAKE WATERSHED SEWER IMPROVEMENTS

G/L ORG: F06001

PROJECT DESCRIPTION: Project is to inspect and recommend improvements at lift stations located in the Cross Lake Watershed. Project is partially funded by a grant from EPA.

OPERATING BUDGET IMPACT: None.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Stuart Consulting, City Engineering Staff, Cothren, Graff, & Smoak Engineering, Inc.

CONTRACTOR: JPD Construction, Yor-Wic Construction, Cecil D. Gassiot, San-Tech, Dixie Overland Construction

STATUS DESCRIPTION: Willow Point I, Gorton Road, and Jefferson Paige/Shorewood Lift Stations are complete. Risinger, Tou-Don, Sunset Lift Station project is complete. Pinecrest Lift Station is complete. Hutchinson Lift Station Improvements and Country Club Hills, Wonderland, & Squirrel Point Lift Station Improvements project is complete.

ANTICIPATED ACTIVITY IN 2025: None. Remaining LDEQ SRF loan funds will be used for the Lucas & North Field WWTP UV Disinfection Project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	440,000	0	440,000	0
Construction	1,228,000	0	1,228,000	0
Support Services	5,000	0	5,000	0
Contingency	242,700	0	242,700	0
TOTAL	1,915,700	0	1,915,700	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2005 W&S Revenue	171,500	0	171,500	0
Bonds	209,200	0	209,200	0
EPA Grant	1,390,000	0	1,390,000	0
2010D W&S Rev Notes	145,000	0	145,000	0
2014 B W&S Revenue	145,000	0	145,000	0
Bonds	145,000	0	145,000	0
TOTAL	1,915,700	0	1,915,700	0



SANITARY SEWER EVALUATION SURVEY AND WASTEWATER MASTER PLAN

G/L ORG: F10001

SCOPE: This project was established by Ordinance 114 of 2010. The scope of this project will be to provide assistance to the City in on-going efforts and negotiations related to the Consent Decree with the Environmental Protection Agency (EPA) and the Department of Justice (DOJ) and complete a Sanitary Sewer Assessment (formerly titled Sanitary Sewer System Evaluation Survey) and Wastewater Master Plan Program that will meet the criteria and schedule established from the negotiations.

PROJECT DESCRIPTION: This project provides funding for the City's comprehensive Sanitary Sewer Assessment (formerly Sanitary Sewer Evaluation Survey) and Wastewater Master Plan. Its intent is to reduce the amount of storm water runoff entering the City's wastewater collection and treatment systems in an effort to eliminate SSOs.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Burk Kleinpeter, Inc (BKI)

CONTRACTOR: N/A – No construction phase for this project. Professional Services for the assessment are being performed by Compliance EnviroSystems, LLC.

STATUS DESCRIPTION: Consent Decree lodged 5/13/2014 with the EPA and DOJ. Flow monitoring, Hydraulic modeling, capacity assessment, CMOM program development, and a cost-of-service study were previously completed. SSA activities in Ph. I, II, III, IV, and approximately 50% of V are complete. Sewer cleaning activities for priority areas of the wastewater collection system are ongoing.

ANTICIPATED ACTIVITY IN 2025: Continue sewer cleaning activities for priority areas of the wastewater collection system.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	10,000,000	0	10,000,000	0
City Engineers	300,000	0	300,000	0
Testing	25,000	0	25,000	0
Project Inspection	25,000	0	25,000	0
Prime Contractor	5,233,002	0	5,233,002	0
Advertising	1,000	0	1,000	0
Professional Services	33,000,000	0	33,000,000	0
Contingency	0	0	0	0
TOTAL	48,584,002	0	48,584,002	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2005 W&S Revenue Bonds	2,068,828	0	2,068,828	0
2013 W&S Rev Notes - DEQ	4,000,000	0	4,000,000	0
2011 GOB – Proposition 1	3,000,000	0	3,000,000	0
2014 B W&S Revenue Bonds	9,000,000	0	9,000,000	0
2015 W&S Revenue Bonds	10,000,000	0	10,000,000	0
2016 W&S Revenue Bonds	7,000,000	0	7,000,000	0
2017 W&S Revenue Bonds	3,000,000	0	3,000,000	0
2018 W&S Revenue Bonds	1,500,000	0	1,500,000	0
2019 W&S Revenue Bonds	9,015,174	0	9,015,174	0



TOTAL

48,584,002

0

48,584,002

0



BROADMOOR SEWER OUTFALL SEWER MAIN REHABILITATION

G/L ORG: F11001

SCOPE: This project was established by Ordinance 84 of 2011. The scope of this project is for rehabilitation of the Broadmoor Sewer Outfall.

PROJECT DESCRIPTION: This project consists of approximately 4,500 feet of 48 inch gravity sewer main replacement. The existing main will be upsized according to the capacity requirement in consideration of the hydraulic model.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Atchley & Atchley

CONTRACTOR: Belt Construction

STATUS DESCRIPTION: Construction complete.

ANTICIPATED ACTIVITY IN 2025: Close Project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	180,000	0	180,000	0
City Engineers	50,000	0	50,000	0
Testing	20,000	0	20,000	0
Surveying	20,000	0	20,000	0
Title Research	850	0	850	0
Appraisals	2,900	0	2,900	0
Land Acquisition	2,000	0	2,000	0
Prime Contractor	4,656,122	0	4,656,122	0
Contingency	300,000	0	300,000	0
TOTAL	5,231,872	0	5,231,872	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB – Proposition 1	3,206,900	0	3,206,900	0
2014 GOB – Proposition 1	2,000,000	0	2,000,000	0
2017 W&S Revenue Bonds	24,972	0	24,972	0
TOTAL	5,231,872	0	5,231,872	0



CEDAR GROVE TRUNK MAIN REPAIR

G/L ORG: F11002

SCOPE: This project was established by Ordinance 84 of 2011. The scope of this project is for rehabilitation of the Cedar Grove Trunk Main.

PROJECT DESCRIPTION: This project consists of approximately 20,000 feet of 8-30 inch gravity sewer main repair/replacement. The existing main will be upsized according to the capacity requirement in consideration of the hydraulic model.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Coyle Engineering

CONTRACTOR: Yor-Wic

STATUS DESCRIPTION: Construction complete.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	587,154	0	587,154	0
Acquisition/ROW	20,000	0	20,000	0
Construction	5,000,000	0	5,000,000	0
Equipment	3,000	0	3,000	0
Support Services	0	0	0	0
Contingency	640,600	0	640,600	0
TOTAL	6,250,754	0	6,250,754	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB – Proposition 1	253,600	0	253,600	0
2014 GOB – Proposition 1	5,997,154	0	5,997,154	0
TOTAL	6,250,754	0	6,250,754	0



WALLACE FORCE MAIN REPLACEMENT

G/L ORG: F11005

SCOPE: This project was established by Ordinance 84 of 2011. The scope of this project is for rehabilitation and replacement of portions of the Wallace Force Main.

PROJECT DESCRIPTION: This project is to repair and replace/rehabilitate approximately 11,000 feet of 36 inch force main. The existing main will be upsized according to the capacity requirement in consideration of the hydraulic model.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Cothren, Graff, Smoak Engineering, Inc.

CONTRACTOR: Wicker Construction

STATUS DESCRIPTION: Construction complete.

ANTICIPATED ACTIVITY IN 2024: Planning for improvements to other portions of the Wallace Force Main.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	440,000	0	440,000	0
Acquisition/ROW	20,000	0	20,000	0
Construction	6,190,607	0	6,190,607	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	9,614	0	9,614	0
TOTAL	6,660,221	0	6,660,221	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB – Proposition 1	423,400	0	423,400	0
2014 GOB – Proposition 1	5,000,000	0	5,000,000	0
2016 W&S Revenue Bonds	1,236,821	0	1,236,821	0
TOTAL	6,660,221	0	6,660,221	0



STONER FORCE MAIN REPLACEMENT

G/L ORG: F11006

SCOPE: This project was established by Ordinance 84 of 2011. The scope of this project is for the rehabilitation and replacement of portions of the Stoner Force Main.

PROJECT DESCRIPTION: This project will rehabilitate and replace/rehabilitate approximately 22,000 feet of 2-36 inch force main and relocate an existing lift station located on private property with limited access. The existing main will be upsized according to the capacity requirement as determined by the hydraulic model.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Civil Design Group

CONTRACTOR: S&J Construction

STATUS DESCRIPTION: Construction is complete.

ANTICIPATED ACTIVITY IN 2025: None

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	650,000	0	650,000	0
Acquisition/ROW	0	0	0	0
Construction	8,500,000	0	8,500,000	0
Equipment	3,000	0	3,000	0
Support Services	0	0	0	0
Contingency	378,177	0	378,177	0
TOTAL	9,531,177	0	9,531,177	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB – Proposition 1	600,000	0	600,000	0
2014 GOB – Proposition 1	5,000,000	0	5,000,000	0
2016 W&S Revenue Bonds	3,931,177	0	3,931,177	0
TOTAL	9,531,177	0	9,531,177	0



LUCAS AND NORTH REGIONAL WWTP IMPROVEMENTS

G/L ORG: F11007

SCOPE: This project was established by Ordinance 84 of 2011. The scope of this project is for miscellaneous improvements at the Lucas and North Regional Wastewater Treatment Plants.

PROJECT DESCRIPTION: This project includes improvements to repair, upgrade or replace digester pump station building, digester blowers, tunnel piping, UV building, lift station maintenance building and sludge equipment at North Regional. This project also includes replacement of the existing Ultraviolet (UV) Disinfection Systems, replacement of the existing influent screens and replacement of the existing air conditioning and cooling systems at the Lucas and North Regional Wastewater Treatment plants. This project includes access roadway improvements at the North Regional plant.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Denmon Engineering, MWH, KSA Alliance, John Guth Associates, Balar, BKI

CONTRACTOR: McInnis Brothers, RRAC, Dixie Overland Construction

STATUS DESCRIPTION: Maintenance Building project complete. Improvements at Lucas and North Regional Wastewater Treatment Plants complete. N. Regional Road Improvements complete. Influent Screens project complete. Design for the UV Design/Replacement is complete. A/C Upgrade/Replacement project is complete.

ANTICIPATED ACTIVITY IN 2025: Design complete. Complete construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	1,450,000	0	1,450,000	0
City Engineers	100,000	0	100,000	0
Testing	30,000	0	30,000	0
Surveying	10,000	0	10,000	0
Inspection	80,000	0	80,000	0
Prime Contractor	12,701,416	0	12,701,416	0
Advertising	3,000	0	3,000	0
Legal	1,000	0	1,000	0
Contingency	0	0	0	0
TOTAL	14,375,416	0	14,375,416	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB – Proposition 1	1,827,800	0	1,827,800	0
2014 GOB – Proposition 1	9,769,928	0	9,769,928	0
2014 B W&S Revenue Bonds	1,300,000	0	1,300,000	0
2015 W&S Revenue Bonds	1,477,688	0	1,477,688	0
TOTAL	14,375,416	0	14,375,416	0



CITY WIDE SEWER REHABILITATION

G/L ORG: F11008

SCOPE: This project was established by Ordinance 84 of 2011. The scope of this project is for sewer system improvements City Wide. Project also funded some overall Program Management and equipment/services related to the Consent Decree effort.

PROJECT DESCRIPTION: This project consists of the rehabilitation and renewal for Citywide deteriorated and aging sewer mains and manholes. This project supports the contract for the sewer portion of the Emergency Water & Sewer Repair Program.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Cothren, Graff, & Smoak Engineering, CDM Smith, Raley & Associates, Coyle Engineering, Burns & McDonnell, and others TBD.

CONTRACTOR: Wicker, Yor Wic

STATUS DESCRIPTION: Projects will be identified by staff and ongoing SSA projects and then designed by consultants. Various Sewer Main Improvements are completed.

ANTICIPATED ACTIVITY IN 2025: Continued prioritization, design, and construction of projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	61,173,154	0	61,173,154	0
City Engineers	150,000	0	150,000	0
Testing	15,000	0	15,000	0
Surveying	50,000	0	50,000	0
Project Inspection	50,000	0	50,000	0
Prime Contractor	12,400,000	0	12,400,000	0
Advertising	15,000	0	15,000	0
Legal	3,200	0	3,200	0
Contingency	0	0	0	0
TOTAL	73,856,354	0	73,856,354	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB – Proposition 1	10,070,697	0	10,070,697	0
2014 GOB – Proposition 1	11,000,000	0	11,000,000	0
2014 B&C W&S Revenue Bonds	13,000,000	0	13,000,000	0
2015 W&S Revenue Bonds	3,000,000	0	3,000,000	0
2016 W&S Revenue Bonds	8,000,000	0	8,000,000	0
2017 W&S Revenue Bonds	7,832,908	0	7,832,908	0
2018 W&S Revenue Bonds	10,000,000	0	10,000,000	0
2019 W&S Revenue Bonds	10,952,749	0	10,952,749	0
TOTAL	73,856,354	0	73,856,354	0



CITY-WIDE LIFT STATION REHABILITATION

G/L ORG: F13003

SCOPE: This project was established by Ordinance 105 of 2014. The scope of this project is for rehabilitation of select lift stations throughout the city.

PROJECT DESCRIPTION: This project groups together various improvements to multiple lift stations across the city. These improvements will improve station efficiency and reliability.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Cothren, Graff, & Smoak Engineering, Halff Associates, Raley & Associates, Coyle Engineering, & KSA Engineering

CONTRACTOR: McInnis Brothers Construction, Dixie Overland Const.

STATUS DESCRIPTION: Kennie Road Lift Station, Glen Ave Lift Station, N. Pointe projects are complete. Stratmore Lift Station, Land O' Trees, Maywood, lift Station are designed and will proceed with construction as funding is available.

ANTICIPATED ACTIVITY IN 2025: Identify other lift stations needing rehabilitation.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	1,400,000	0	1,400,000	0
City Engineers	100,000	0	100,000	0
Testing	10,000	0	10,000	0
Surveying	10,000	0	10,000	0
Project Inspection	40,000	0	40,000	0
Prime Contractor	6,784,000	0	6,784,000	0
Contingency	456,213	0	456,213	0
TOTAL	8,800,213	0	8,800,213	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2011 GOB – Proposition 1	779,000	0	779,000	0
2014 GOB – Proposition 1	3,000,000	0	3,000,000	0
W&S Revenues	65,000	0	65,000	0
2014 B&C W&S Revenue Bonds	1,000,000	0	1,000,000	0
2015 W&S Revenue Bonds	2,000,000	0	2,000,000	0
2018 W&S Revenue Bonds	1,000,000	0	1,000,000	0
2019 W&S Revenue Bonds	956,213	0	956,213	0
TOTAL	8,800,213	0	8,800,213	0



CEDAR GROVE FORCE MAIN REPLACEMENT

G/L ORG: F14001

SCOPE: This project was established by Ordinance 133 of 2014.

PROJECT DESCRIPTION: This project is to analyze approximately 29,000 feet of the existing force main, and to generate an engineering report recommending pipeline section replacement or rehabilitation based on the findings from the field inspection. The existing force main will be upsized according to the capacity requirement in consideration of the hydraulic model. This force main spans across multiple City Council Districts, and Water & Sewer Zones, and spans from Quarter Section ff-52 to jj-61.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Civil Design Group

CONTRACTOR: TBD

STATUS DESCRIPTION: On Hold.

ANTICIPATED ACTIVITY IN 2025: Planning for future improvements.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	274,668	0	274,668	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	274,668	0	274,668	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 GOB – Proposition 1	274,668	0	274,668	0
TOTAL	274,668	0	274,668	0



HUNTINGTON LIFT STATION IMPROVEMENTS

G/L ORG: F14002

SCOPE: This project was established by Ordinance 133 of 2014.

PROJECT DESCRIPTION: This project is to provide the design for the replacement and upgrade of existing equipment, electrical and controls for the Huntington Lift Station. This project will also include, amongst other upgrades and modifications, adjustment to grade and structures at the Lift Station based on FEMA flood maps. This project will install a new access road to the station from Shreve Park Drive. Additional site improvements include landscaping at the Church Street entrance to satisfy zoning requirements, fence modifications, installing new gates, repairs and cleanup to the existing levee and pond structure.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Hunt, Guillot, & Associates

CONTRACTOR: McInnis Bros. Construction

STATUS DESCRIPTION: Construction complete.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	242,269	0	242,269	0
Acquisition/ROW	0	0	0	0
Construction	377,808	0	377,808	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	50,000	0	50,000	0
TOTAL	670,077	0	670,077	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 GOB – Proposition 1	670,077	0	670,077	0
TOTAL	670,077	0	670,077	0



SOUTHERN HILLS INTERCEPTOR

G/L ORG: F14003

SCOPE: This project was established by Ordinance 133 of 2014.

PROJECT DESCRIPTION: This project is to analyze approximately 22,000 feet of 21-36 inch gravity sewer main associated with this interceptor, and to generate an engineering report recommending point repair, pipeline section replacement or rehabilitation based on the findings from the field inspection. The existing main will be upsized according to the capacity requirement in consideration of the hydraulic model. Field inspection will be performed by a City-retained Professional Services Contractor. Design will be pursued and negotiated upon completion of the report.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Halff Associates

CONTRACTOR: Professional Services by Compliance EnviroSystems for the sanitary sewer assessment and inspection. Contractor for construction TBD.

STATUS DESCRIPTION: Project on hold until completion of hydraulic model.

ANTICIPATED ACTIVITY IN 2025: Update design as needed to advertise project for construction. The project is anticipated to proceed to construction pending available funding.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	300,000	0	300,000	0
Acquisition/ROW	40,000	0	40,000	0
Construction	1,560,000	0	1,560,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	100,000	0	100,000	0
TOTAL	2,000,000	0	2,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 GOB – Proposition 1	2,000,000	0	2,000,000	0
TOTAL	2,000,000	0	2,000,000	0



WALLACE INTERCEPTOR

G/L ORG: F14004

SCOPE: This project was established by Ordinance 133 of 2014.

PROJECT DESCRIPTION: This project is to analyze approximately 20,000 feet of 36 inch piping, 10,000 feet of 48" piping, and 27,000 feet of 54" piping associated with this interceptor, and to generate an engineering report recommending point repair, pipeline section replacement or rehabilitation based on the findings from the field inspection. Field inspection will be performed by a City-retained Professional Services Contractor. The existing main will be upsized according to the capacity requirement in consideration of the hydraulic model. Design will be pursued and negotiated upon completion of the report.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Neel-Schaffer

CONTRACTOR: Professional Services by Compliance EnviroSystems for the sanitary sewer assessment and inspection.

STATUS DESCRIPTION: Ph.1 Construction complete.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	253,683	0	253,683	0
Acquisition/ROW	9,827	0	9,827	0
Construction	4,349,042	0	4,349,042	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	55,184	0	55,184	0
TOTAL	4,667,736	0	4,667,736	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 GOB – Proposition 1	4,667,736	0	4,667,736	0
TOTAL	4,667,736	0	4,667,736	0



WEST SHREVEPORT LIFT STATION IMPROVEMENTS

G/L ORG: F14005

SCOPE: This project was established by Ordinance 133 of 2014.

PROJECT DESCRIPTION: This project is to design the replacement and upgrade of existing equipment, electrical and controls for the West Shreveport Lift Station. This project will also include adjustment to grade and structures at the lift station based on FEMA flood maps, driveway replacement at the Lift Station and around the pond, fence and gate replacement, repairs and cleanup to the existing levee and pond structure. This project will install a new access road to the station.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: KSA Alliance

CONTRACTOR: Dixie Overland Const.

STATUS DESCRIPTION: Construction complete.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	230,000	0	230,000	0
Acquisition/ROW	0	0	0	0
Construction	720,000	0	720,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	46,488	0	46,488	0
TOTAL	996,488	0	996,488	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 GOB – Proposition 1	996,488	0	996,488	0
TOTAL	996,488	0	996,488	0



SANITARY SEWER ASSESMENT - PHASE 1

G/L ORG: F14006

SCOPE: This project was established by Ordinance 113 of 2014.

PROJECT DESCRIPTION: This project supports five (5) Master Service Agreements (MSA) with Professional Engineering Consultants to provide survey, design, and bid phase services as identified by task for Sanitary Sewer Assessment (SSA) - Phase I. Consultants may also be charged with providing construction phase engineering services as needed. This project consists of construction for the rehabilitation and replacement of deteriorated and aging, undersized sewer mains and manholes as identified in the Remedial Measures Plan for Sanitary Sewer Assessment - Phase I.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Balar; Civil Design Group; Cothren, Graff, & Smoak Engineering; Aillet, Fenner, Jolly, McClelland

CONTRACTOR: John Plott, Yor-Wic, Wicker Construction, S&J, Don M. Barron, Mitchell Contracting, Hemphill, Suncoast, SAK, Insituform, PM Construction & Rehab, Dixie Overland Construction, Belt Construction, Pulley Construction

STATUS DESCRIPTION: All projects complete.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	15,500,000	0	15,500,000	0
Acquisition/ROW	0	0	0	0
Construction	193,763,990	0	193,763,990	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	(1,777,257)	0	(1,777,257)	0
TOTAL	207,486,733	0	207,486,733	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 B&C W&S Revenue Bonds	30,409,685	0	30,409,685	0
2015 W&S Revenue Bonds	103,354,305	0	103,354,305	0
2016 W&S Revenue Bonds	55,000,000	0	55,000,000	0
2016 DEQ State Revolving Loan Program	17,722,743	0	17,722,743	0
2018 W&S Revenue Bonds	1,000,000	0	1,000,000	0
TOTAL	207,486,733	0	207,486,733	0



W&S FIELD OPERATIONS FACILITY IMPROVEMENTS

G/L ORG: F14007

SCOPE: This project was established by Ordinance 113 of 2014.

PROJECT DESCRIPTION: This project includes the purchase of property, engineering services for a plan study and design/construction of a new facility and facility upgrades to accommodate a Field Operations and W&S Administration offices.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Aillet, Fenner, Jolly, McClelland

CONTRACTOR: TBD

STATUS DESCRIPTION: Design at 95% complete.

ANTICIPATED ACTIVITY IN 2025: TBD.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	1,000,000	0	1,000,000	0
Acquisition/ROW	2,000,000	0	2,000,000	0
Construction	12,000,000	0	12,000,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	500,000	0	500,000	0
TOTAL	15,500,000	0	15,500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2014 B W&S Revenue Bonds	3,500,000	0	3,500,000	0
2018 W&S Revenue Bonds	12,000,000	0	12,000,000	0
TOTAL	15,500,000	0	15,500,000	0



SANITARY SEWER ASSESMENT - PHASE 2

G/L ORG: F16001

SCOPE: This project was established by Ordinance 122 of 2015.

PROJECT DESCRIPTION: This project supports seven (7) Master Service Agreements (MSA) with Professional Engineering Consultants to provide survey, design, and bid phase services as identified by task for Sanitary Sewer Assessment (SSA) - Phase 2. This project consists of construction for the rehabilitation and replacement of deteriorated and aging, undersized sewer mains and manholes and lift station rehabilitation as identified in the Remedial Measures Plan for Sanitary Sewer Assessment - Phase 2.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Balar; Civil Design Group/Cothren, Graff, & Smoak Engineering; Aillet, Fenner, Jolly, McClelland, EJES, Forte & Tablada, Raley & Associates, Mohr & Associates, Neel-Schaffer

CONTRACTOR: Insituform, PM Construction & Rehab, Wicker Construction, Mitchell Contracting, BLD

STATUS DESCRIPTION: All projects complete.

ANTICIPATED ACTIVITY IN 2025: Close out remaining contracts and close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	10,200,000	0	10,200,000	0
Acquisition/ROW	0	0	0	0
Construction	122,642,852	(10,606,005)	112,036,847	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	132,842,852	(10,606,005)	122,236,847	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2015 W&S Revenue Bonds	7,000,000	0	7,000,000	0
2016 W&S Revenue Bonds	18,836,254	0	18,836,254	0
2017 W&S Revenue Bonds	87,000,000	(10,606,005)	76,393,995	0
2018A W&S Rev Notes – DEQ SRF Loan	15,006,598	0	15,006,598	0
2019 W&S Revenue Bonds	5,000,000	0	5,000,000	0
TOTAL	132,842,852	(10,606,005)	122,236,847	0



SANITARY SEWER ASSESMENT - PHASE 3

G/L ORG: F17001

SCOPE: This project was established by Ordinance 50 of 2017.

PROJECT DESCRIPTION: This project supports five (5) Master Service Agreements (MSA) with Professional Engineering Consultants to provide survey, design, and bid phase services as identified by task for Sanitary Sewer Assessment (SSA) - Phase 3. This project consists of construction for the rehabilitation and replacement of deteriorated and aging, undersized sewer mains and manholes and lift station rehabilitation as identified in the Remedial Measures Plan for Sanitary Sewer Assessment - Phase 3.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Forte & Tablada, Bonton Associates, AFJMc, EJES, CGS

CONTRACTOR: TBD

STATUS DESCRIPTION: Design is complete, based on previous hydraulic model. Construction is on hold pending available funding and update and recalibration of the hydraulic model.

ANTICIPATED ACTIVITY IN 2025: Bid select projects to address high-priority sanitary sewer overflows pending available funding.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	8,061,264	0	8,061,264	0
City Engineers	50,000	0	50,000	0
Surveying	150,000	0	150,000	0
Appraisals	50,000	0	50,000	0
Land Acquisition	150,000	0	150,000	0
Prime Contractor	6,684,681	0	6,684,681	0
Professional Services	0	0	0	0
TOTAL	15,145,945	0	15,145,945	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2016 W&S Revenue Bonds	5,000,000	0	5,000,000	0
2018 W&S Revenue Bonds	10,145,945	0	10,145,945	0
2019 W&S Revenue Bonds	0	0	0	0
TOTAL	15,145,945	0	15,145,945	0



CITY-WIDE CAPACITY IMPROVEMENTS

G/L ORG: F17002

SCOPE: This project was established by Ordinance 50 of 2017.

PROJECT DESCRIPTION: This project consists of capacity upgrades and replacement for City-wide deteriorated and aging sewer infrastructure. This project supports design and construction for City-wide capacity needs. Existing sewer infrastructure will be upsized according to the capacity requirement in consideration of the hydraulic model.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Civil Design Group, others TBD.

CONTRACTOR: TBD

STATUS DESCRIPTION: Civil Design Group has been selected for Engineering Services for Cedar Grove LS & FM Capacity Upgrades. Project on hold until update and recalibration of hydraulic model is complete.

ANTICIPATED ACTIVITY IN 2025: To be determined.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	500,702	0	500,702	0
City Engineers	100,000	0	100,000	0
Surveying	0	0	0	0
Appraisals	0	0	0	0
Land Acquisition	400,000	0	400,000	0
Prime Contractor	0	0	0	0
Contingency	0	0	0	0
TOTAL	1,000,702	0	1,000,702	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2016 W&S Revenue Bonds	702	0	702	0
2018 W&S Revenue Bonds	0	0	0	0
2019 W&S Revenue Bonds	1,000,000	0	1,000,000	0
TOTAL	1,000,702	0	1,000,702	0



LUCIEN FIELDS REGIONAL LIFT STATION

G/L ORG: F18001

SCOPE: This project was established by Ordinance 31 of 2018.

PROJECT DESCRIPTION: To expand the capacity of the lift station at Lucien Fields Subdivision so that it can be used for collection and conveyance of sewage from other developments in the region.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: Wicker Construction, Inc.

STATUS DESCRIPTION: Project complete.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	142,120	0	142,120	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	142,120	0	142,120	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2017 W&S Revenue Bonds	142,120	0	142,120	0
TOTAL	142,120	0	142,120	0



SANITARY SEWER ASSESSMENT – PHASE 4

G/L ORG: F19001

SCOPE: This project was established by Ordinance 86 of 2020.

PROJECT DESCRIPTION: This project supports five (5) Master Service Agreements (MSA) with Professional Engineering Consultants to provide survey, design, and bid phase services as identified by task for Sanitary Sewer Assessment (SSA) - Phase 4. This project consists of construction for the rehabilitation and replacement of deteriorated and aging, undersized sewer mains and manholes and lift station rehabilitation as identified in the Remedial Measures Plan for Sanitary Sewer Assessment - Phase 4.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: BALAR, BKI, CGS, CDG, and EJES have been selected for Design Consultants

CONTRACTOR: TBD

STATUS DESCRIPTION: On hold pending available funding and update and recalibration of the hydraulic model.

ANTICIPATED ACTIVITY IN 2025: TBD.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	63,325	0	63,325	0
City Engineers	0	0	0	0
Surveying	0	0	0	0
Appraisals	0	0	0	0
Land Acquisition	0	0	0	0
Prime Contractor	0	0	0	0
Contingency	0	0	0	0
TOTAL	63,325	0	63,325	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2019 W&S Revenue Bonds	63,325	0	63,325	0
TOTAL	63,325	0	63,325	0



CITYWIDE SEWER INFRASTRUCTURE

G/L ORG: F20001

SCOPE: This project was established by ordinance 37 of 2020.

PROJECT DESCRIPTION: Engineering design and construction of multiple projects including repairs, rehabilitation, and/or replacement of critical sewer infrastructure throughout the city. Also includes the services of the Program Management Consultant (PMC) to manage the capital improvement program.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Burns & McDonnell (as PMC), CDG, AFJM, EJES, Balar Associates, CGS, Denmon Engineering, Halff, Coyle Engineering, Raley & Associates, BKI, and others TBD.

CONTRACTOR: 2 R Construction, Dixie Overland Construction, Belt Construction, Thompson General Contractor Inc., Pulley Construction, Lou Chandler Construction, and others TBD.

STATUS DESCRIPTION: Construction of the 719 Edwards Street, North Pierre Lift Station Roof Repair, North Regional WWTP Levee Repair #1, Golf Link Blvd. Lift Station Improvements, and Stoner Lift Station projects are complete. Design engineering is ongoing for Hardy, Darien, Cadillac, Elgin, Cross Creek, Fern, Risinger, Country Club, Havanna, Legardy, Attaway, Azalea Gardens, Meadow Parkway, Linear, Dixie Gardens, Mackey Lane, Knight Street, and Shreve Island Lift Stations. Construction is nearing completion for the Maywood, Land O' Trees, Cherokee, Forbing Glen, Long Timber, Augurs, Glen Avenue, Lakeside Boat, Pinecrest, Woolworth Road No. 1, and Stratmore Lift Station projects. Construction is ongoing for the Lucas and North Regional WWTP UV Disinfection Project.

ANTICIPATED ACTIVITY IN 2025: Complete construction of Cherokee, Forbing Glen, Long Timber, Augurs, Glen Avenue, and Lucas and North Regional WWTP UV Disinfection project. Construction to begin on Clarifier No. 5 at Lucas WWTP. Identify, select, and begin design for additional projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	42,840,000	10,606,005	53,446,005	0
Consulting Engineers #2	1,000,000	0	1,000,000	0
Consulting Engineers #3	1,300,000	0	1,300,000	0
Consulting Engineers #4	1,000,000	0	1,000,000	0
Consulting Engineers #5	1,002,255	0	1,002,255	0
City Engineers	152,094	0	152,094	0
Consulting Engineers #6	1,750,000	0	1,750,000	0
Consulting Engineers #7	0	0	0	0
Consulting Engineers #8	389,774	0	389,774	0
Consulting Engineers #9	0	0	0	0
Testing	1,000,000	0	1,000,000	0
Consulting Engineers #10	0	0	0	0
Consulting Engineers #11	50,000	0	50,000	0
Surveying	200,000	0	200,000	0
Project Inspection	100,000	0	100,000	0
Appraisals	20,000	0	20,000	0
Land Acquisition/Right of Way Temp	100,000	0	100,000	0
Land Acquisition/Right of Way Perm	100,000	0	100,000	0
Contractor #1	800,000	0	800,000	0
Contractor #2	280,847	0	280,847	0
Contractor #3	2,700,000	0	2,700,000	0
Contractor #4	2,370,118	0	2,370,118	0
Contractor #5	194,964	0	194,964	0



Contractor #6	2,000,000	0	2,000,000	0
Contractor #7	8,200,000	0	8,200,000	0
Contractor #8	642,251	0	642,251	0
Contractor #9	0	0	0	0
Contractor #10	1,395,215	0	1,395,215	0
Contractor #11	1,500,000	0	1,500,000	0
Contractor #12	0	0	0	0
Contractor #13	0	0	0	0
Contractor #14	1,308,100	0	1,308,100	0
Contractor #15	2,257,000	0	2,257,000	0
Contractor #16	30,013,258	0	30,013,258	0
Contractor #17	1,003,171	0	1,003,171	0
Contractor #18	3,741,294	0	3,741,294	0
Contractor #19	4,683,399	0	4,683,399	0
Contractor #20	445,276	0	445,276	0
Contractor #21	283,195	0	283,195	0
Contractor #22	0	0	0	0
Contractor #26	827,273	0	827,273	0
Contractor #27	500,000	0	500,000	0
Contractor #28	500,000	0	500,000	0
Contractor #29	5,099,248	0	5,099,248	0
Contractor #30	1,406,000	0	1,406,000	0
Contractor #31	1,490,000	0	1,490,000	0
Contractor #32	1,453,775	0	1,453,775	0
Contractor #33	1,341,833	0	1,341,833	0
Contractor #34	465,229	0	465,229	0
Contractor #35	750,000	0	750,000	0
Contractor #36	13,500,000	0	13,500,000	0
Contractor #37	4,900,021	0	4,900,021	0
Advertising	10,148	0	10,148	0
EPA Administrative	1,500,000	0	1,500,000	0
Project Contingency	0	0	0	0
Total	148,565,738	10,606,005	159,171,743	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Act	2,000,000	0	2,000,000	0
2011 GOB Prop 1 (W&S)	338,225	0	338,225	0
W&S Utility Revenue	4,727	0	4,727	0
Water Sector Program State Grant	5,000,000	0	5,000,000	0
2015 W&S Revenue Bonds	1,984,412	0	1,984,412	0
2016 W&S Revenue Bonds	8,602,300	0	8,602,300	0
2016 A W&S Rev Notes-DEQ	2,277,257	0	2,277,257	0
2017 W&S Revenue Bonds	268,100	10,606,005	10,874,105	0
2018 A W&S Rev Notes-DEQ	4,993,402	0	4,993,402	0
2018 W&S Revenue Bonds	40,778,514	0	40,778,514	0
2019 W&S Revenue Bonds	77,659,939	0	77,659,939	0
2014 GOB Prop 1 (W&S)	4,643,877	0	4,643,877	0
DHH RLF	14,985	0	14,985	0
TOTAL	148,565,738	10,606,005	159,171,743	0



SLUDGE PROCESSING FACILITY - PHASE II IMPROVEMENTS

G/L ORG: F24001

SCOPE: This project was established by Ordinance XXX of 2024.

PROJECT DESCRIPTION: This project will replace existing sludge processing equipment, which will include the installation of two new screw filter presses, a new screw conveyer, a new lime conveyor drive, improvements to decant pump station & force main, and miscellaneous building & HVAC improvements.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Design activities are on-going.

ANTICIPATED ACTIVITY IN 2025: Complete design activities and advertise and bid fall of 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	450,000	0	450,000	0
Acquisition/ROW	0	0	0	0
Construction	6,799,700	0	6,799,700	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	7,249,700	0	7,249,700	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Water & Sewer Revenues	7,249,700	0	7,249,700	0
TOTAL	7,249,700	0	7,249,700	0



LIFT STATION IMPROVEMENTS

G/L ORG: F25001

SCOPE: This project was established by Ordinance 120 of 2024.

PROJECT DESCRIPTION: This project is to replace and upgrade the existing mechanical, electrical, and site conditions for lift stations.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Projects are currently under design or are shovel ready.

ANTICIPATED ACTIVITY IN 2025: Complete design and start construction of lift stations.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	9,000,000	9,000,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	9,000,000	9,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 2 (W&S)	0	9,000,000	9,000,000	0
TOTAL	0	9,000,000	9,000,000	0



LIFT STATION GENERATORS

G/L ORG: F25002

SCOPE: This project was established by Ordinance 120 of 2024.

PROJECT DESCRIPTION: This project includes the installation of backup emergency generators at the largest lift stations (Cedar Grove, Wallace, Stoner, Lucas Outfall, Querbes) to provide backup service during power outages.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: January 1, 2025

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Design services will begin in 2025.

ANTICIPATED ACTIVITY IN 2025: Design services and procurement will begin in 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	0	250,000	250,000	0
Acquisition/ROW	0	0	0	0
Construction	0	5,750,000	5,750,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	6,000,000	6,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 2 (W&S)	0	6,000,000	6,000,000	0
TOTAL	0	6,000,000	6,000,000	0



SOUTHERN HILLS INTERCEPTOR REPLACEMENT

G/L ORG: F25003

SCOPE: This project was established by Ordinance 120 of 2024.

PROJECT DESCRIPTION: Replacement of approximately 24,000 feet of 8- to 42-inch diameter concrete gravity sewer that is approximately 40 years old. This project is divided into three different sections.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: January 1, 2025

DESIGN: Halff Associates, Civil Design Group, AFJMc

CONTRACTOR: TBD

STATUS DESCRIPTION: The southern section is under construction due to emergency repairs. The remaining right-of-way for replacement will commence on the other two sections as well as design services.

ANTICIPATED ACTIVITY IN 2025: Design activities and right-of-way acquisition is on-going. Major construction depends on property acquisition in 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	0	1,000,000	1,000,000	1,500,000
Acquisition/ROW	0	500,000	500,000	500,000
Construction	0	7,000,000	7,000,000	14,500,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	8,500,000	8,500,000	16,500,000

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 2 (W&S)	0	8,500,000	8,500,000	0
TOTAL	0	8,500,000	8,500,000	0



QUERBES LIFT STATION UPGRADES

G/L ORG: F25004

SCOPE: This project was established by Ordinance 120 of 2024.

PROJECT DESCRIPTION: Upgrades to the Querbes Lift Station to increase capacity and address flooding in the adjacent neighborhood that impacts inflow to the wastewater collection system.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: January 1, 2025

DESIGN: Civil Design Group

CONTRACTOR: TBD

STATUS DESCRIPTION: Currently in study & report phase. Design effort depends on study and report results.

ANTICIPATED ACTIVITY IN 2025: Complete investigation of existing sewer and storm water infrastructure located upstream of the Querbes Lift Station to determine the cause of Sanitary Sewer Overflows (SSO) and possible storm water flooding during excessive rain events. Investigate Querbes Lift Station and determine if rehabilitation, improvements, or additional storage are required to mitigate SSOs. Additional design services may be included pending recommendations/results presented in Pre-Design Study.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Preliminary Study	0	0	0	0
Design	0	500,000	500,000	1,000,000
Acquisition/ROW	0	0	0	0
Construction	0	0	0	10,500,000
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	500,000	500,000	11,500,000

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 2 (W&S)	0	500,000	500,000	11,500,000
TOTAL	0	500,000	500,000	11,500,000



PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS

PROJECT SUMMARY

G/L ORG	PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE
G00001	Traffic Signal System Improvements	7,517,600	0	7,517,600	528,259
G19001	Traffic Control Signal at Southern Loop and Wallace Lake Road	325,000	0	325,000	186,878
G22001	Traffic Control Signal at Captain HM Shreve and East Kings Highway	250,000	0	250,000	6,555
G22002	Street Lights North, South, East and West of the Intersection of Wallace Lake Road and Southern Loop	200,000	0	200,000	142,831
G24001	Street Light Upgrades	224,200	0	224,200	224,200
G25001	Interstate Lighting Improvements	0	2,000,000	2,000,000	2,000,000
TOTAL - PROGRAM G		8,516,800	2,000,000	10,516,800	3,088,723



REVENUE SUMMARY

PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET
GENERAL OBLIGATION BONDS			
2003 GOB, Prop. 3 (Streets)	5,000,000	0	5,000,000
1998 GOB, Prop. 4 (Streets)	200,000	0	200,000
1993B GOB, Prop. 1 (Streets)	250,000	0	250,000
1990A GOB, Prop. 1 (Streets)	50,000	0	50,000
2011 GOB, Prop. 3 (Streets)	700	0	700
2014 GOB, Prop. 3 (Streets)	1,853,900	0	1,853,900
2024 GOB, Prop. 1 (Streets)	0	2,000,000	2,000,000
SUBTOTAL - GENERAL OBLIGATION BONDS	7,354,600	2,000,000	9,354,600
LOCAL FUNDS			
Street Special Revenue Fund	325,000	0	325,000
Caddo Parish Contribution	200,000	0	200,000
General Government Operating Reserves	413,000	0	413,000
SUBTOTAL - LOCAL FUNDS	938,000	0	938,000
FEDERAL FUNDS			
Energy Efficiency and Conservation Block Grant	224,200	0	224,200
SUBTOTAL - FEDERAL FUNDS	224,200	0	224,200
TOTAL - PROGRAM G	8,516,800	2,000,000	10,516,800



TRAFFIC SIGNAL SYSTEM IMPROVEMENTS

G/L ORG: G00001

PROJECT DESCRIPTION: This project involves improvements to the City’s computerized traffic signal system. The long-term goal is to install new equipment which meets today’s standards for centrally-controlled intelligent transportation systems and replace the current mainframe-based system. Installation will have to be done in phases for cost reasons.

OPERATING BUDGET IMPACT: None.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Phase I LADOTD, Phase II - Parsons Brinkerhoff, Phase III – LADOTD, Phase IV LADOTD, Phase V – Balar Design. Phase VI – Neel-Schaffer, Traffic Signal-St. Vincent Ave at 84th St - Neel-Schaffer

CONTRACTOR: Phase I-MASTEC, Phase II-Hope Electric, Phase III-LADOTD, Phase IV-LADOTD, Phase V to be determined by later bid, Phase VI–Diamond Electrical, Traffic Signal-St. Vincent Ave at 84th St – ISG

STATUS DESCRIPTION: Phase I (Youree Drive, 70th and Bert Kouns), Phase II (Downtown Signalization), Phase III (Youree Drive from Gator Drive to Lake Street), and Phase IV (I-20 signal upgrades) are complete. Phase V includes signal upgrades to 50 locations on city streets to include new controllers, LED heads, and power back up. Phase V is near 60% complete design. Phase VI (Kings Highway from Youree to Hearne) is complete with the exception of Line & Kings Ave. Traffic Signal-St. Vincent Ave at 84th St is complete. Traffic signal at Flournoy Lucas and Wallace Lake Rd. is under design.

ANTICIPATED ACTIVITY IN 2025: Complete design of backup generator project and signal at Flournoy Lucas Rd at Wallace Lake Rd; and complete construction of signal at E. Kings Hwy at Captain H.M. Shreve Blvd.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	982,800	0	982,800	0
City Engineers	10,000	0	10,000	0
Prime Contractor	6,063,561	0	6,063,561	0
Tools, Machinery & Equipment	420,306	0	420,306	0
Office and Reproduction	10,000	0	10,000	0
Advertising, Administrative	5,933	0	5,933	0
Project Contingency	25,000	0	25,000	0
TOTAL	7,517,600	0	7,517,600	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2003 GOB, Prop. 3 (Streets)	5,000,000	0	5,000,000	0
1998 GOB, Prop. 4 (Streets)	200,000	0	200,000	0
1993 B GOB, Prop. 1 (Streets)	250,000	0	250,000	0
1990 A GOB, Prop. 1 (Streets)	50,000	0	50,000	0
2011 GOB, Prop. 3 (Streets)	700	0	700	0
2014 GOB Prop 3 (Streets)	1,853,900	0	1,853,900	0
General Government Operating Reserves	163,000	0	163,000	0
TOTAL	7,517,600	0	7,517,600	0



TRAFFIC CONTROL SIGNAL AT SOUTHERN LOOP AND WALLACE LAKE ROAD

G/L ORG: G19001

SCOPE: This project was authorized by Ordinance 114 of 2019. The scope of the project is to install a new traffic control signal at Southern Loop and Wallace Lake Road.

PROJECT DESCRIPTION: City of Shreveport owns Southern Loop whereas Caddo Parish does Wallace Lake Road. Caddo Parish has verbally committed to paying for some of the cost to install the traffic control signal system at the intersection.

OPERATING BUDGET IMPACT: None.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In-house

CONTRACTOR: Diamond Electrical

STATUS DESCRIPTION: Construction complete.

ANTICIPATED ACTIVITY IN 2025: Close out project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
City Engineers	10,000	0	10,000	0
Surveying	5,000	0	5,000	0
Project Inspection	5,000	0	5,000	0
Prime Contractor	295,000	0	295,000	0
Advertising	1,000	0	1,000	0
Professional Services	5,000	0	5,000	0
Project Contingency	4,000	0	4,000	0
TOTAL	325,000	0	325,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Street Special Revenue Fund	125,000	0	125,000	0
Caddo Parish Contribution	200,000	0	200,000	0
TOTAL	325,000	0	325,000	0



TRAFFIC CONTROL SIGNAL AT CAPTAIN HM SHREVE AND EAST KINGS HIGHWAY

G/L ORG: G22001

SCOPE: This project was authorized by Ordinance 152 of 2021.

PROJECT DESCRIPTION: Installation of a new traffic signal at the intersection of Capt. H.M. Shreve Blvd. and East Kings Highway.

OPERATING BUDGET IMPACT: None.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: In-house

CONTRACTOR: Whilhite Electric Company, Inc.

STATUS DESCRIPTION: Complete

ANTICIPATED ACTIVITY IN 2025: Close out project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
City Engineers	2,500	0	2,500	0
Consulting Engineers	22,500	0	22,500	0
Project Inspection	2,500	0	2,500	0
Prime Contractor	220,000	0	220,000	0
Testing	2,500	0	2,500	0
TOTAL	250,000	0	250,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
General Fund Operating Reserve	250,000	0	250,000	0
TOTAL	250,000	0	250,000	0



STREET LIGHTS NORTH, SOUTH, EAST AND WEST OF THE INTERSECTION OF WALLACE LAKE ROAD AND SOUTHERN LOOP

G/L ORG: G22002

SCOPE: This project was authorized by Ordinance 29 of 2022.

PROJECT DESCRIPTION: Installation of street lights at the intersection and surrounding area of Southern Loop and Wallace Lake Rd.

OPERATING BUDGET IMPACT: None.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: AEP Swepco

CONTRACTOR: AEP Swepco

STATUS DESCRIPTION: Design and construction on-going.

ANTICIPATED ACTIVITY IN 2025: Complete construction and close out project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	25,000	0	25,000	0
Prime Contractor	164,500	0	164,500	0
Testing	10,000	0	10,000	0
Advertising	500	0	500	0
TOTAL	200,000	0	200,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Streets Special Revenue Fund	200,000	0	200,000	0
TOTAL	200,000	0	200,000	0



STREET LIGHTING UPGRADES

G/L ORG: G24001

SCOPE: This project was authorized by Ordinance 72 of 2024.

PROJECT DESCRIPTION: Project to replace existing HPS luminaires with LED luminaires on City owned light poles along various roadways.

OPERATING BUDGET IMPACT: None.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: Design phase

ANTICIPATED ACTIVITY IN 2025: Complete design and construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	0	0	0
Prime Contractor	224,200	0	224,200	0
Testing	0	0	0	0
Advertising	0	0	0	0
TOTAL	224,200	0	224,200	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Other Federal Funds (Energy Efficiency and Conservation Block Grant)	224,200	0	224,200	0
TOTAL	224,200	0	224,200	0



INTERSTATE HIGHWAY LIGHTING

G/L ORG: G25001

SCOPE: This project was authorized by Ordinance 120 of 2024.

PROJECT DESCRIPTION: This project includes design and construction of new lighting along the interstate highway in Shreveport, starting with the I-20 corridor, from Pines Rd. to the Red River.

OPERATING BUDGET IMPACT: None.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: DOTD; others TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: The City is pursuing DOTD for their design services, and State Capital outlay and NLCOG's assistance with additional funding sources to carry out this task over the next several years.

ANTICIPATED ACTIVITY IN 2025: Planning, design and funding assistance.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Consulting Engineers	0	0	0	0
Prime Contractor	0	2,000,000	2,000,000	0
Testing	0	0	0	0
Advertising	0	0	0	0
TOTAL	0	2,000,000	2,000,000	0
REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2024 GOB, Prop 1	0	2,000,000	2,000,000	0
TOTAL	0	2,000,000	2,000,000	0



PROJECT SUMMARY

G/L ORG	PROGRAM H - AIRPORTS IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE
	Regional Airport				
H16002	SHV-Jet Bridge Program	4,924,601	0	4,924,601	2,252,220
H16007	Ext Runway 6/24 & Taxiway C-SHV	13,350,000	0	13,350,000	2,633,902
H17003	ATC Relocation-SHV	1,000,000	0	1,000,000	11,987
H17004	Terminal and Concourse Modern-SHV	3,775,000	0	3,775,000	68,998
H17013	Security Enhancements Phase II	2,700,000	0	2,700,000	682,796
H18003	Noise Land Reuse Plan	460,000	0	460,000	249,362
H19001	Parking Lot Expansion	4,300,000	0	4,300,000	4,021,975
H20001	ARFF Vehicle	1,500,000	0	1,500,000	1,500,000
H20004	Airfield Lighting Rehab Phase III Const/CA	3,325,000	0	3,325,000	581,096
H20009	Hangar 40 Maintenance	2,500,000	0	2,500,000	1,356,350
H21002	Fillets Construction & Improvements	3,200,000	0	3,200,000	604,008
H22005	Airfield Drainage Rehab-Park	2,500,000	0	2,500,000	2,340,030
H22007	Terminal Program IMP/ENVIR(SHV)	2,000,000	0	2,000,000	956,109
H22008	Taxiway Alpha Rehab (Design)	1,000,000	0	1,000,000	853,214
H23001	Terminal Modernization(Design)	9,000,000	-6,000,000	3,000,000	3,000,000
H23002	Airport Roadway Repairs	1,000,000	0	1,000,000	991,430
H23003	Hangar 40 Roof Repair/Refurb-SHV	3,013,716	0	3,013,716	1,441,200
H23004	Airfield Drainage Rehab-14-32	750,000	0	750,000	680,595
H23005	Terminal Gate Expansion	5,913,600	0	5,913,600	5,508,791
H23006	Apron Expansion	12,320,000	0	12,320,000	12,320,000
H24002	Federal Inspection Station	500,000	500,000	1,000,000	901,140
H24003	Airport Maintenance Equipment	900,000	0	900,000	900,000
H25001	Terminal Modernization Construction	0	12,000,000	12,000,000	12,000,000
H25002	Terminal Infrastructure	0	3,000,000	3,000,000	3,000,000
H25003	Federal Inspection Station-Construction	0	5,000,000	5,000,000	5,000,000
H25004	Administration Office Renovation	0	75,000	75,000	75,000
H25006	New Airport Control Tower	0	36,000,000	36,000,000	36,000,000
	Total Regional Airport Projects	79,931,917	50,575,000	130,506,917	99,930,203
	Downtown Airport				
H17007	Runway 5/23 Extension/Shift-DTN	10,000,000	0	10,000,000	731,099
H17010	Rehabilitate Northwest Ramp-DTN	400,000	0	400,000	314,960
H18001	Runway 14/32 Rehabilitation-DTN	7,550,000	0	7,550,000	835,165
H19002	Terminal Apron Improvements	795,000	0	795,000	59,583
H21009	Taxiway F	500,000	0	500,000	429,890
H22001	DTN-Terminal Restroom Renovations	65,000	155,000	220,000	220,000



H22009	Runway 32 Obstruction Removal-Off Airport	925,000	0	925,000	925,000
H23007	Perimeter Fence Phase III	1,900,000	0	1,900,000	1,843,369
H24001	Taxiway F Rehab (Construction)	700,000	0	700,000	626,240
H25005	Northwest Ramp Rehab- Construction	0	1,300,000	1,300,000	1,300,000
Total Downtown Airport Projects		22,835,000	1,455,000	24,290,000	7,285,306
TOTAL - PROGRAM H		102,766,917	52,030,000	154,796,917	107,215,509



REVENUE SUMMARY

PROGRAM H - AIRPORTS IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET
LOCAL FUNDS			
Shreveport Airport Authority	19,433,716	730,000	30,163,716
SUBTOTAL - LOCAL FUNDS	19,433,716	730,000	20,163,716
BONDS			
Shreveport Airport Authority	1,144,601	0	1,144,601
SUBTOTAL-BONDS	1,144,601	0	1,144,601
STATE GRANTS			
State Grant (LADOTD)	17,600,860	5,770,000	23,370,860
SUBTOTAL - STATE GRANTS	17,600,860	5,770,000	23,370,860
Other Funds (Hangar 40 Maintenance)	1,000,000	0	1,000,000
SUBTOTAL - OTHER FUNDS	1,000,000	0	1,000,000
FEDERAL GRANTS			
Federal Aviation Administration	63,587,740	45,530,000	109,117,740
SUBTOTAL - FEDERAL GRANTS	63,587,740	45,530,000	109,117,740
TOTAL - PROGRAM H	102,766,917	52,030,000	154,796,917



SHV-JETBRIDGE PROGRAM

G/L ORG: H16002

SCOPE: Established by Ordinance 78 of 2016. This project acquires two jet bridges at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project consists of the purchase and installation of (4) Jet Bridges (Passenger Boarding Bridges) at Shreveport Regional Airport.

OPERATING BUDGET IMPACT: Customer experience and reduction of maintenance costs of outdated bridges.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: JBT Aerotech-Jetway Systems

STATUS DESCRIPTION: Installation of jet bridges at gates 4 and 12 with equipment purchase and installation of PCAs and GPUs support equipment for Passenger Boarding Bridges

ANTICIPATED ACTIVITY IN 2025: Complete installation of jet bridge at Gate 8.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	89,000	0	89,000	0
Acquisition/ROW	0	0	0	0
Construction	2,634,501	0	2,134,501	0
Equipment	2,200,000	0	2,000,000	0
Advertising	500	0	500	0
Administrative	600	0	600	0
TOTAL	4,942,601	0	4,924,601	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	3,780,000	0	3,780,000	0
Shreveport Airport Authority- Revenue Bonds	1,144,601	0	1,144,601	0
State Grant	0	0	0	0
Federal Aviation Administration	0	0	0	0
TOTAL	4,924,601	0	4,924,601	0



EXT RUNWAY 6/24 & TAXIWAY C-SHV

G/L ORG: H16007

SCOPE: Established by Ordinance 120 of 2016. This project will extend Runway 6 and Taxiway C at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project consists of extending Runway 6 and Taxiway C at Shreveport Regional Airport.

OPERATING BUDGET IMPACT: Increase revenue from larger aircraft landings and passenger activity.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: KSA Engineers, Inc.

CONTRACTOR: TBD

STATUS DESCRIPTION: Design and construction of off-airport NAVAIDS

ANTICIPATED ACTIVITY IN 2025: Completion of off-airport NAVAIDS and project closure.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	950,000	0	950,000	0
Acquisition/ROW	0	0	0	0
Construction	12,398,500	0	12,398,500	0
Administrative	1,000	0	1,000	0
Advertising	500	0	500	0
Contingency	0	0	0	0
TOTAL	13,350,000	0	13,350,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	1,335,000	0	1,335,000	0
Federal Aviation Administration	12,015,000	0	12,015,000	0
TOTAL	13,350,000	0	13,350,000	0



ATC RELOCATION-SHV

G/L ORG: H17003

SCOPE: Established by Ordinance 100 of 2016. This project will relocate the Air Traffic Control Tower at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project consists of an Environmental Assessment, design and relocation construction of the Air Traffic Control Tower at Shreveport Regional Airport.

OPERATING BUDGET IMPACT: To allow for Terminal Gate expansion to increase flight and passenger activity revenues.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Corgan

CONTRACTOR: TBA

STATUS DESCRIPTION: Environmental Assessment/Siting activities in work.

ANTICIPATED ACTIVITY IN 2025: Environmental Assessment/Design services to begin in 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	999,000	0	999,000	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	0	0	0	0
Advertising	500	0	500	0
Administrative	500	0	500	0
TOTAL	1,000,000	0	1,000,000	0

REVENUES	2023 BUDGET	2024 CHANGE	2024 BUDGET	FUTURE YEARS
Shreveport Airport Authority	500,000	0	500,000	0
State Grant	50,000	0	50,000	0
Federal Aviation Administration	450,000	0	450,000	0
TOTAL	1,000,000	0	1,000,000	0



TERMINAL AND CONCOURSE MODERN-SHV

G/L ORG: H17004

SCOPE: Established by Ordinance 100 of 2016. This project modernizes the terminal and concourse at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project consists of design and construction projects to update and modernize the terminal and concourse areas at Shreveport Regional Airport.

OPERATING BUDGET IMPACT: Improve the overall customer experience and increase passenger activity and revenues.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Corgan

CONTRACTOR: N/A

STATUS DESCRIPTION: Seating and furniture procured in 2024 and awaiting arrival.

ANTICIPATED ACTIVITY IN 2025: Complete the new seating and furniture installation in the terminal and concourses. Project will be closed when completed.

EXPENDITURES	2023 BUDGET	2024 CHANGE	2024 BUDGET	FUTURE YEARS
Design	700,000	0	700,000	0
Acquisition/ROW	0	0	0	0
Construction	3,072,000	0	3,072,000	0
Advertising	1,500	0	1,500	0
Administrative	1,500	0	1,500	0
Contingency	0	0	0	0
TOTAL	3,775,000	0	3,775,000	0

REVENUES	2023 BUDGET	2024 CHANGE	2024 BUDGET	FUTURE YEARS
Shreveport Airport Authority	3,775,000	0	3,775,000	0
State Grant	0	0	0	0
Federal Aviation Administration	0	0	0	0
TOTAL	3,775,000	0	3,775,000	0



RUNWAY 5/23 EXTENSION/SHIFT-DTN

G/L ORG: H17007

SCOPE: Established by Ordinance 100 of 2016. This project modernizes the terminal and concourse at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project consists of extending and shifting Runway 5/23 at Shreveport Downtown Airport.

OPERATING BUDGET IMPACT: N/A.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: EJES, Inc.

CONTRACTOR: N/A

STATUS DESCRIPTION: Project in closeout phase.

ANTICIPATED ACTIVITY IN 2025: Project completion fall of 2024.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	920,000	0	920,000	0
Acquisition/ROW	0	0	0	0
Construction	9,078,500	0	9,078,500	0
Equipment	0	0	0	0
Advertising	1,000	0	1,000	0
Administrative	500	0	500	0
TOTAL	10,000,000	0	10,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	500,000	0	500,000	0
State Grant	950,000	0	950,000	0
Federal Aviation Administration	8,550,000	0	8,550,000	0
TOTAL	10,000,000	0	10,000,000	0



REHABILITATE NORTHWEST RAMP-DTN

G/L ORG: H17010

SCOPE: Established by Ordinance 100 of 2016. This project rehabilitates the Northwest Ramp at Shreveport Downtown Airport.

PROJECT DESCRIPTION: This project consists of rehabilitation of aging pavement on the Northwest Ramp at the Shreveport Downtown Airport.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: KSA Engineers, Inc.

CONTRACTOR: TBA

STATUS DESCRIPTION: Design in progress.

ANTICIPATED ACTIVITY IN 2025: Secure grant funding for construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	149,500	0	149,500	300,000
Acquisition/ROW	0	0	0	0
Construction	250,000	0	250,000	899,500
Equipment	0	0	0	0
Advertising	500	0	500	500
Contingency	0	0	0	0
TOTAL	400,000	0	400,000	1,200,000

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	400,000	0	400,000	1,200,000
Federal Aviation Administration	0	0	0	0
TOTAL	400,000	0	400,000	1,200,000



SECURITY ENHANCEMENTS PHASE II

G/L ORG: H17013

SCOPE: Established by Ordinance 58 of 2019. This project will provide an overall assessment to identify potential enhancements to ensure security standards are maintained with the current system.

PROJECT DESCRIPTION: The project consists of a system-wide assessment to identify potential enhancements and to perform recommended security and surveillance enhancements.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Faith Group, LLC

CONTRACTOR: United Automation

STATUS DESCRIPTION: Phase II Package 2-Installation of hardware

ANTICIPATED ACTIVITY IN 2025: Hardware configuration/commissioning/close project 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	98,000	0	98,000	0
Acquisition/ROW	0	0	0	0
Construction	2,599,500	0	2,599,500	0
Administrative	1,500	0	1,500	0
Advertising	1,000	0	1,000	0
Administrative	0	0	0	0
TOTAL	2,700,000	0	2,700,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	270,000	-270,000	0	0
Federal Aviation Administration	2,430,000	270,000	2,700,000	0
TOTAL	2,700,000	0	2,700,000	0



RUNWAY 14/32 REHABILITATION-DTN

G/L ORG: H18001

SCOPE: Established by Ordinance 82 of 2018. This project includes the rehabilitation of the failing Runway 14/32 pavement at Shreveport Downtown Airport.

PROJECT DESCRIPTION: This project will consist of replacing current pavement with new asphalt to eliminate cracks and holes on the primary runway at Shreveport Downtown Airport.

OPERATING BUDGET IMPACT: Decrease maintenance Costs.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Garver, LLC

CONTRACTOR: Earnest Contracting, LLC

STATUS DESCRIPTION: Rehabilitation of Runway 14-32 and new lighting system in process.

ANTICIPATED ACTIVITY IN 2025: Construction to continue.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	960,000	0	960,000	0
Acquisition/ROW	0	0	0	0
Construction	6,589,000	0	6,589,000	0
Equipment	0	0	0	0
Advertising	500	0	500	0
Administrative	500	0	500	0
TOTAL	7,550,000	0	7,550,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	1,160,000	-1,160,000	0	0
Federal Aviation Administration	6,390,000	1,160,000	7,550,000	0
TOTAL	7,550,000	0	7,550,000	0



NOISE LAND REUSE PLAN

G/L ORG: H18003

SCOPE: Established by Ordinance 82 of 2019. This project is established to develop a land reuse strategy for properties previously acquired in noise-impacted areas surrounding Shreveport Regional Airport.

PROJECT DESCRIPTION: This project consists of implementing a program to produce land use development plans for real estate owned by Shreveport Airport Authority.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Ricondo & Associates, Inc.

CONTRACTOR: N/A

STATUS DESCRIPTION: Planned use of lands acquired as part of Part 150 program.

ANTICIPATED ACTIVITY IN 2025: Plan submission-approval to FAA Winter 2024.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	460,000	0	460,000	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	0	0	0	0
Advertising	0	0	0	0
Administrative	0	0	0	0
TOTAL	460,000	0	460,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	0	0	0	0
Federal Aviation Administration	460,000	0	460,000	0
TOTAL	460,000	0	460,000	0



PARKING LOT EXPANSION-SHV

G/L ORG: H19001

SCOPE: Established by Ordinance 91 of 2018, this project is established to expand the long term parking area at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of expanding the long term parking area at Shreveport Regional Airport, allowing for more parking spaces and the flexibility to have covered parking.

OPERATING BUDGET IMPACT: Improve customer experience and generate new revenue and increased passenger activity.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: NA

STATUS DESCRIPTION: Funds acquired from unrestricted reserves.

ANTICIPATED ACTIVITY IN 2024: Project to be closed Winter 2024.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	225,000	0	225,000	0
Acquisition/ROW	0	0	0	0
Construction	4,071,000	0	4,071,000	0
Equipment	0	0	0	0
Advertising	1,000	0	1,000	0
Administrative	3,000	0	3,000	0
TOTAL	4,300,000	0	4,300,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	4,300,000	0	4,300,000	0
State Grant	0	0	0	0
Federal Aviation Administration	0	0	0	0
TOTAL	4,300,000	0	4,300,000	0



TERMINAL APRON IMPROVEMENTS

G/L ORG: H19002

SCOPE: Established by Ordinance 91 of 2018, this project will rehabilitate the failing pavement on the aprons at Shreveport Downtown Airport.

PROJECT DESCRIPTION: This project will consist of replacement and sealing of concrete panels on the General Aviation Ramp pavement at Shreveport Downtown Airport.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Garver, LLC

CONTRACTOR: Sunbelt Sealing, Inc

STATUS DESCRIPTION: Replacement of concrete panels on GA ramp at Downtown Airport

ANTICIPATED ACTIVITY IN 2025: Estimated construction completion Winter 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	110,000	0	110,000	0
Acquisition/ROW	0	0	0	0
Construction	684,000	0	684,000	0
Equipment	0	0	0	0
Advertising	500	0	500	0
Administrative	500	0	500	0
TOTAL	795,000	0	795,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	795,000	0	795,000	0
Federal Aviation Administration	0	0	0	0
TOTAL	795,000	0	795,000	0



ARFF VEHICLE

G/L ORG: H20001

SCOPE: Established by Ordinance 140 of 2019. Purchase new Aircraft Rescue and Firefighting (ARFF) vehicle per FAA AC 150/5220-10E, Guide Specification for Aircraft Rescue and Firefighting Vehicles.

PROJECT DESCRIPTION: This project will consist of purchasing a new ARFF vehicle for the ARFF station at Shreveport Regional Airport.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: NA

CONTRACTOR: NA

STATUS DESCRIPTION: Pending Priority Program Funding

ANTICIPATED ACTIVITY IN 2025: Expected funding from FAA/LADOTD

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	1,449,500	0	1,449,500	0
Equipment	0	0	0	0
Advertising	500	0	500	0
Administrative	0	0	0	0
TOTAL	1,500,000	0	1,500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	150,000	0	150,000	0
Federal Aviation Administration	1,350,000	0	1,350,000	0
TOTAL	1,500,000	0	1,500,000	0



AIRFIELD LIGHTING REHAB PHASE III CONST/CA

G/L ORG: H20004

SCOPE: Established by Ordinance 140 of 2019. The scope of this project is to replace and upgrade airfield lighting systems at Shreveport Regional Airport.

PROJECT DESCRIPTION: This phase will consist of construction to replace and upgrade outdated lighting systems..

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: KSA Engineers, Inc

CONTRACTOR: Wilhite Electric

STATUS DESCRIPTION: Construction is in progress

ANTICIPATED ACTIVITY IN 2025: Construction to continue until Winter 2025

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	563,000	0	563,000	0
Acquisition/ROW	0	0	0	0
Construction	2,759,000	0	2,759,000	0
Equipment	0	0	0	0
Advertising	2,500	0	2,500	0
Administrative	500	0	500	0
TOTAL	3,325,000	0	3,325,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	332,500	0	332,500	0
Federal Aviation Administration	2,992,500	0	2,992,500	0
TOTAL	3,325,000	0	3,325,000	0



HANGAR 40 MAINTENANCE

G/L ORG: H20009

SCOPE: Established by Ordinance 95 of 2020. This project is to facilitate projects for the maintenance of Hangar 40.

PROJECT DESCRIPTION: This project will consist of maintaining and repairing systems and infrastructure at Hangar 40 at Shreveport Regional Airport.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBA

CONTRACTOR: TBA

STATUS DESCRIPTION: Projects to be completed as required

ANTICIPATED ACTIVITY IN 2025: Projects to be completed as required

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	250,000	0	250,000	0
Acquisition/ROW	0	0	0	0
Construction	2,095,000	0	2,095,000	0
Equipment	150,000	0	150,000	0
Advertising	2,500	0	2,500	0
Administrative	2,500	0	2,500	0
TOTAL	2,500,000	0	2,500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	1,500,000	0	1,500,000	0
State Grant	0	0	0	0
Federal Aviation Administration	0	0	0	0
Other funds	1,000,000	0	1,000,000	0
TOTAL	2,500,000	0	2,500,000	0



FILLETS CONSTRUCTION & IMPROVEMENTS

G/L ORG: H21002

SCOPE: Established by Ordinance 136 of 2020. This project is for the repair and rehabilitation of the airfield fillets at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of design and construction activities to repair and rehabilitate the fillets to ensure airfield Part 139 compliance.

OPERATING BUDGET IMPACT: Reduction of airfield maintenance costs

PROJECT STATUS AS OF: August 1, 2024

DESIGN: KSA Engineers, Inc

CONTRACTOR: Earnest Contracting

STATUS DESCRIPTION: Construction in progress.

ANTICIPATED ACTIVITY IN 2025: Anticipated completion Winter 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	439,400	0	439,400	0
Acquisition/ROW	0	0	0	0
Construction	2,759,100	0	2,759,100	0
Equipment	0	0	0	0
Advertising	1,000	0	1,000	0
Administrative	500	0	500	0
TOTAL	3,200,000	0	3,200,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	3,200,000	0	3,200,000	0
Federal Aviation Administration	0	0	0	0
TOTAL	3,200,000	0	3,200,000	0



TAXIWAY F

G/L ORG: H21009

SCOPE: Established by Ordinance 40 of 2021. This project is for the rehabilitation of Taxiway F at Shreveport Downtown Airport.

PROJECT DESCRIPTION: This project will consist of design and construction activities to repair and rehabilitate Taxiway F at Shreveport Downtown Airport.

OPERATING BUDGET IMPACT: Reduction of airfield maintenance costs.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: KSA Engineers, Inc.

CONTRACTOR: N/A

STATUS DESCRIPTION: Design phase in work

ANTICIPATED ACTIVITY IN 2025: Estimated completion Winter 2025

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	497,500	0	497,500	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	0	0	0	0
Advertising	1,000	0	1,000	0
Administrative	1,500	0	1,500	0
TOTAL	500,000	0	500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	50,000	0	50,000	0
Federal Aviation Administration	450,000	0	450,000	0
TOTAL	500,000	0	500,000	0



DTN-TERMINAL RESTROOM RENOVATIONS

G/L ORG: H22001

SCOPE: Established by Ordinance 152 of 2021. This project is for the renovation of 4 restrooms at Shreveport Downtown Airport.

PROJECT DESCRIPTION: This project will consist of design and construction activities to renovate 4 restrooms at Sreveport Downtown Airport, to include ADA-compliant upgrades.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBA

CONTRACTOR: TBA

STATUS DESCRIPTION: Awaiting design and construction bid

ANTICIPATED ACTIVITY IN 2025: Anticipate design Winter 2024, with construction to start Winter 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	9,500	0	9,500	0
Acquisition/ROW	0	0	0	0
Construction	55,000	155,000	210,000	0
Equipment	0	0	0	0
Advertising	0	0	0	0
Administrative	500	0	500	0
TOTAL	65,000	155,000	220,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	65,000	155,000	220,000	0
State Grant	0	0	0	0
Federal Aviation Administration	0	0	0	0
TOTAL	65,000	155,000	220,000	0



AIRFIELD DRAINAGE REHAB-PARK

G/L ORG: H22005

SCOPE: Established by Ordinance 31 of 2022. This project is to address drainage at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of rehabilitation of determined drainage failures at Shreveport Regional Airport

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: KSA Engineers, Inc.

CONTRACTOR: TBD

STATUS DESCRIPTION: Pending Priority Program funding

ANTICIPATED ACTIVITY IN 2025: Pending Priority Program funding

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	325,000	0	325,000	0
Acquisition/ROW	0	0	0	0
Construction	2,169,500	0	2,169,500	0
Equipment	0	0	0	0
Advertising	2,500	0	2,500	0
Administrative	3,000	0	3,000	0
TOTAL	2,500,000	0	2,500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	2,500,000	0	2,500,000	0
Federal Aviation Administration	0	0	0	0
TOTAL	2,500,000	0	2,500,000	0



TERMINAL PROGRAM IMP/ENV

G/L ORG: H22007

SCOPE: Established by Ordinance 14 of 2022. This project is for the environmental and implementation activities for Terminal Renovations at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of developing plans and completing required environmental activities in preparation for Terminal Renovations.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: Frasca/Kutchins & Groh

STATUS DESCRIPTION: Preparing required documentation for funding opportunities

ANTICIPATED ACTIVITY IN 2025: Continuing activities to support terminal renovation implementation.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	1,995,000	0	1,995,000	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	0	0	0	0
Advertising	2,000	0	2,000	0
Administrative	3,000	0	3,000	0
TOTAL	2,000,000	0	2,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	1,000,000	0	1,000,000	0
State Grant	100,000	0	100,000	0
Federal Aviation Administration	900,000	0	900,000	0
TOTAL	2,000,000	0	2,000,000	0



TAXIWAY ALPHA REHAB(DESIGN)

G/L ORG: H22008

SCOPE: Established by Ordinance 120 of 2022. This project is for the design of Rehabilitation of Taxiway Alpha at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of developing plans for the rehabilitation of the pavement of Taxiway Alpha at Shreveport Regional Airport.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: KSA Engineers, Inc

CONTRACTOR: N/A

STATUS DESCRIPTION: Design in work for initial phase.

ANTICIPATED ACTIVITY IN 2025: Design phase to continue through Winter 2025

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	996,000	0	996,000	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	0	0	0	0
Advertising	1,000	0	1,000	0
Administrative	3,000	0	3,000	0
TOTAL	1,000,000	0	1,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	1,000,000	0	1,000,000	0
Federal Aviation Administration	0	0	0	0
TOTAL	1,000,000	0	1,000,000	0



RUNWAY 32 OBSTRUCTION REMOVAL-OFF AIRPORT

G/L ORG: H22009

SCOPE: Established by Ordinance 120 of 2022. This project is for the identification and removal of airport obstructions at Shreveport Downtown Airport.

PROJECT DESCRIPTION: This project will consist of design and construction phases of off-airport obstructions on the Runway 32 approach.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Garver

CONTRACTOR: TBD

STATUS DESCRIPTION: Environmental plans and construction phase to remove obstructions

ANTICIPATED ACTIVITY IN 2025: Priority program funding/bid for construction/start Spring 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	147,500	0	147,500	0
Acquisition/ROW	0	0	0	0
Construction	775,000	0	775,000	0
Equipment	0	0	0	0
Advertising	1,000	0	1,000	0
Administrative	1,500	0	1,500	0
TOTAL	925,000	0	925,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	925,000	0	925,000	0
Federal Aviation Administration	0	0	0	0
TOTAL	925,000	0	925,000	0



TERMINAL MODERNIZATION (DESIGN)

G/L ORG: H23001

SCOPE: Established by Ordinance 158 of 2022. This project is for the design phase of the terminal modernization at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of developing plans, scope and schedule in preparation for the terminal renovation construction phase.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Corgan/KSA Engineers, Inc

CONTRACTOR: TBD

STATUS DESCRIPTION: Securing consultants/prepare to engage in program management activities

ANTICIPATED ACTIVITY IN 2025: Prepare project development/scope/design/phasing Winter 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	8,994,500	-6,000,000	2,994,500	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	0	0	0	0
Advertising	500	0	500	0
Administrative	5,000	0	5,000	0
TOTAL	9,000,000	-6,000,000	3,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	900,000	-600,000	300,000	0
Federal Aviation Administration	8,100,000	-5,400,000	2,700,000	0
TOTAL	9,000,000	-6,000,000	3,000,000	0



AIRPORT ROADWAY PROJECTS

G/L ORG: H23002

SCOPE: Established by Ordinance 158 of 2022. This project is for the rehabilitation of roadways at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of plans and construction for the rehabilitation of roadways at Shreveport Regional Airport.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: TBD

ANTICIPATED ACTIVITY IN 2025: Determine scope of work and begin plans/construction in Spring 2025

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	90,000	0	90,000	0
Acquisition/ROW	0	0	0	0
Construction	907,500	0	907,500	0
Equipment	0	0	0	0
Advertising	2,000	0	2,000	0
Administrative	500	0	500	0
TOTAL	1,000,000	0	1,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	1,000,000	0	1,000,000	0
State Grant	0	0	0	0
Federal Aviation Administration	0	0	0	0
TOTAL	1,000,000	0	1,000,000	0



HANGAR 40 ROOF REPAIR/REFURB-SHV

G/L ORG: H23003

SCOPE: Established by Resolution 49 of 2023. This project was established as a Public Emergency Resolution in respect to the expedient roof repairs needed on Hangar 40 at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of repair required on Hangar 40 at Shreveport Regional Airport

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: TBD

STATUS DESCRIPTION: Repair of Hangar 40 main roof.

ANTICIPATED ACTIVITY IN 2025: None. Project is complete and is in closeout phase.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	3,013,716	0	3,013,716	0
Equipment	0	0	0	0
Advertising	0	0	0	0
Administrative	0	0	0	0
TOTAL	3,013,716	0	3,013,716	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	3,013,716	0	3,013,716	0
State Grant	0	0	0	0
Federal Aviation Administration	0	0	0	0
TOTAL	3,013,716	0	3,013,716	0



AIRFIELD DRAINAGE REHAB 14-32

G/L ORG: H23004

SCOPE: Established by Ordinance 36 of 2023. This project is for the design and rehabilitation of drainage issues along Runway 14-32 at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of investigation, plans and construction for the rehabilitation of of drainage issues along Runway 14-32 at Shreveport Regional Airport.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: KSA Engineers, Inc

CONTRACTOR: TBD

STATUS DESCRIPTION: Design/bid activities in work

ANTICIPATED ACTIVITY IN 2025: Anticipate construction Winter 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	80,000	0	80,000	0
Acquisition/ROW	0	0	0	0
Construction	669,000	0	669,000	0
Equipment	0	0	0	0
Advertising	500	0	500	0
Administrative	500	0	500	0
TOTAL	750,000	0	750,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	750,000	0	750,000	0
Federal Aviation Administration	0	0	0	0
TOTAL	750,000	0	750,000	0



TERMINAL GATE EXPANSION

G/L ORG: H23005

SCOPE: Established by Ordinance 148 of 2023. This project is for the increased gate capacity to accommodate the current passenger loads and larger aircraft.

PROJECT DESCRIPTION: Design and Construction to increase gate capacity.

OPERATING BUDGET IMPACT: Increased revenues from larger aircraft landings and passenger activity.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Corgan, Inc.

CONTRACTOR: TBD

STATUS DESCRIPTION: Gate Capacity project phases in work

ANTICIPATED ACTIVITY IN 2025: Anticipate construction phase start for gate expansion Winter 2025

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	400,000	0	400,000	0
Acquisition/ROW	0	0	0	0
Construction	5,512,600	0	5,512,600	0
Equipment	0	0	0	0
Advertising	500	0	500	0
Administrative	500	0	500	0
TOTAL	5,913,600	0	5,913,600	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	591,360	0	591,360	0
Federal Aviation Administration	5,322,240	0	5,322,240	0
TOTAL	5,913,600	0	5,913,600	0



APRON EXPANSION

G/L ORG: H23006

SCOPE: Established by Ordinance 148 of 2023. This project is to add additional apron space to facilitate the larger aircraft fleet mix at the Shreveport Regional Airport. Additionally, this project corrects an outdated taxiway design to increase safety.

PROJECT DESCRIPTION: Design and Construction to add additional apron space.

OPERATING BUDGET IMPACT: Increase revenue from larger aircraft landings and passenger activity.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Corgan, Inc.

CONTRACTOR: TBD

STATUS DESCRIPTION: Activities pending grant funding.

ANTICIPATED ACTIVITY IN 2025: Secure grant funding/begin design phases.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	3,696,000	0	3,696,000	0
Acquisition/ROW	0	0	0	0
Construction	8,623,000	0	8,623,000	0
Equipment	0	0	0	0
Advertising	500	0	500	0
Administrative	500	0	500	0
TOTAL	12,320,000	0	12,320,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	1,232,000	0	1,232,000	0
Federal Aviation Administration	11,088,000	0	11,088,000	0
TOTAL	12,320,000	0	12,320,000	0



PERIMETER FENCE PHASE III - DTN

G/L ORG: H23007

SCOPE: Established by Ordinance 148 of 2023. This project is to construct an outer perimeter fence along the Airport Operations Area of the airport to mitigate wildlife intrusion.

PROJECT DESCRIPTION: Design and Construction to construct perimeter fence around back of airport operations area.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Garver

CONTRACTOR: Delta Specialty Contractors, LLC

STATUS DESCRIPTION: Construction phase in work

ANTICIPATED ACTIVITY IN 2025: Construction to be completed Summer 2025

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	183,000	0	183,000	0
Acquisition/ROW	0	0	0	0
Construction	1,716,000	0	1,716,000	0
Equipment	0	0	0	0
Advertising	500	0	500	0
Administrative	500	0	500	0
TOTAL	1,900,000	0	1,900,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	700,000	0	700,000	0
Federal Aviation Administration	1,200,000	0	1,200,000	0
TOTAL	1,900,000	0	1,900,000	0



TAXIWAY F REHAB (CONSTRUCTION)

G/L ORG: H24001

SCOPE: Established by Ordinance 120 of 2023. This project is for the construction phase of Taxiway F at Shreveport Downtown Airport.

PROJECT DESCRIPTION: This project will consist of the construction phase for the of Taxiway F at Shreveport Downtown Airport.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: KSA Engineers, Inc

CONTRACTOR: TBD

STATUS DESCRIPTION: Bid and begin construction phase.

ANTICIPATED ACTIVITY IN 2025: Anticipate construction completion Summer 2025

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	70,000	0	70,000	0
Acquisition/ROW	0	0	0	0
Construction	629,000	0	629,000	0
Equipment	0	0	0	0
Advertising	500	0	500	0
Administrative	500	0	500	0
TOTAL	700,000	0	700,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	70,000	0	70,000	0
Federal Aviation Administration	630,000	0	630,000	0
TOTAL	700,000	0	700,000	0



FEDERAL INSPECTION STATION

G/L ORG: H24002

SCOPE: Established by Ordinance 68 of 2024. This project is for the conceptual design phases for the Federal Inspection Station at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of the conceptual and completed design phase for the Federal Inspection Station at Shreveport Regional Airport, which clears/inspects passengers, baggage, and cargo.

OPERATING BUDGET IMPACT: Potential future growth for international flights

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Corgan, Inc

CONTRACTOR: N/A

STATUS DESCRIPTION: Conceptual design in work.

ANTICIPATED ACTIVITY IN 2025: Anticipate design completion Winter 2025

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	496,000	500,000	996,000	0
Equipment	0	0	0	0
Advertising	1,000	0	1,000	0
Administrative	3,000	0	3,000	0
TOTAL	500,000	500,000	1,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	500,000	500,000	1,000,000	0
State Grant	0	0	0	0
Federal Aviation Administration	0	0	0	0
TOTAL	500,000	500,000	1,000,000	0



AIRPORT MAINTENANCE EQUIPMENT

G/L ORG: H24003

SCOPE: Established by Ordinance XXX of 2024. This project is for the purchase of equipment to facilitate required airfield maintenance actions, ensuring all FAA safety compliance rules are met and maintained.

PROJECT DESCRIPTION: This project will consist of acquisition of equipment to maintain Shreveport Regional Airport in compliance with FAA safety standards in relation to airfield, aircraft and ground support activities.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Solicit for purchase of equipment.

ANTICIPATED ACTIVITY IN 2025: Anticipate acquisition of equipment Summer 2025

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	899,500	0	899,500	0
Advertising	500	0	500	0
Administrative	0	0	0	0
TOTAL	900,000	0	900,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	90,000	0	90,000	0
Federal Aviation Administration	810,000	0	810,000	0
TOTAL	900,000	0	900,000	0



TERMINAL MODERNIZATION CONSTRUCTION

G/L ORG: H25001

SCOPE: Established by Ordinance ___ of 2024. This project is for the construction phase of improving the Terminal at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of the construction phase to replace and modernize aging terminal systems and facilities, increasing energy savings and reducing operational costs.

OPERATING BUDGET IMPACT: Enhance customer experience and passenger activity and reduce operational costs with energy efficient improvements.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Corgan, Inc

CONTRACTOR: TBD

STATUS DESCRIPTION: Initiation phase of construction definition/planning.

ANTICIPATED ACTIVITY IN 2025: Anticipate finalizing planning to prepare for construction.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	900,000	900,000	0
Acquisition/ROW	0	0	0	0
Construction	0	11,088,000	11,088,000	0
Equipment	0	0	0	0
Advertising	0	5,000	5,000	0
Administrative	0	7,000	7,000	0
TOTAL	0	12,000,000	12,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	0	1,200,000	1,200,000	0
Federal Aviation Administration	0	10,800,000	10,800,000	0
TOTAL	0	12,000,000	12,000,000	0



TERMINAL INFRASTRUCTURE

G/L ORG: H25002

SCOPE: Established by Ordinance 120 of 2024. This project is for infrastructure planning for the Terminal at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of the planning phase for Terminal infrastructure construction at Shreveport Regional Airport. This project will enhance the Airport's ability to deliver economic benefits while meeting current and future passenger needs.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Corgan, Inc., KSA Engineers, Inc.

CONTRACTOR: TBD

STATUS DESCRIPTION: Infrastructure planning.

ANTICIPATED ACTIVITY IN 2025: Anticipate planning completion/development of construction phase documents Summer 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	3,000,000	3,000,000	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	0	0	0	0
Advertising	0	0	0	0
Administrative	0	0	0	0
TOTAL	0	3,000,000	3,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	0	3,000,000	3,000,000	0
Federal Aviation Administration	0	0	0	0
TOTAL	0	3,000,000	3,000,000	0



FEDERAL INSPECTION STATION-CONSTRUCTION

G/L ORG: H25003

SCOPE: Established by Ordinance 120 of 2024. This project is for the construction phase for the Federal Inspection Station at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of the construction phase for the Federal Inspection Station at Shreveport Regional Airport, which clears/inspects passengers, baggage, and cargo.

OPERATING BUDGET IMPACT: Potential future growth for international flights.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Corgan, Inc.

CONTRACTOR: TBD

STATUS DESCRIPTION: Planning/Design phase in work

ANTICIPATED ACTIVITY IN 2025: Anticipate construction start Spring 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	550,000	550,000	0
Acquisition/ROW	0	0	0	0
Construction	0	4,449,000	4,449,000	0
Equipment	0	0	0	0
Advertising	0	500	500	0
Administrative	0	500	500	0
TOTAL	0	5,000,000	5,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	0	500,000	500,000	0
Federal Aviation Administration	0	4,500,000	4,500,000	0
TOTAL	0	5,000,000	5,000,000	0



ADMINISTRATION OFFICE RENOVATION

G/L ORG: H25004

SCOPE: Established by Ordinance 120 of 2024. This project is for renovation of the administration offices at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of renovations to the 3rd floor administration building at Shreveport Regional Airport to include improvements to the Shreveport Airport Authority Board Room.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: TBD

CONTRACTOR: TBD

STATUS DESCRIPTION: TBD

ANTICIPATED ACTIVITY IN 2025: Anticipate planning and construction to start Spring 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	75,000	75,000	0
Equipment	0	0	0	0
Advertising	0	0	0	0
Administrative	0	0	0	0
TOTAL	0	75,000	75,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	75,000	75,000	0
State Grant	0	0	0	0
Federal Aviation Administration	0	0	0	0
TOTAL	0	75,000	75,000	0



NORTHWEST RAMP REHAB-CONSTRUCTION

G/L ORG: H25005

SCOPE: Established by Ordinance 120 of 2024. This project is for the construction phase of the Northwest Ramp at Shreveport Downtown Airport.

PROJECT DESCRIPTION: This project will consist of the rehabilitation of the Northwest Ramp at Shreveport Downtown Airport.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: KSA Engineers, Inc.

CONTRACTOR: TBD

STATUS DESCRIPTION: Bid and begin construction phase.

ANTICIPATED ACTIVITY IN 2025: Anticipate construction completion 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	150,000	150,000	0
Acquisition/ROW	0	0	0	0
Construction	0	1,149,000	1,149,000	0
Equipment	0	0	0	0
Advertising	0	500	500	0
Administrative	0	500	500	0
TOTAL	0	1,300,000	1,300,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	0	1,300,000	1,300,000	0
Federal Aviation Administration	0	0	0	0
TOTAL	0	1,300,000	1,300,000	0



New Airport Control Tower

G/L ORG: H25006

SCOPE: Established by Ordinance 120 of 2024. This project is for the new air traffic control tower at Shreveport Regional Airport.

PROJECT DESCRIPTION: This project will consist of the required actions to construct a new air traffic control tower at Shreveport Regional Airport.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: Corgan, Inc.

CONTRACTOR: TBD

STATUS DESCRIPTION: Preliminary planning in work.

ANTICIPATED ACTIVITY IN 2025: Anticipate project activity beginning Summer/Fall 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	2,996,000	2,996,000	0
Acquisition/ROW	0	0	0	0
Construction	0	33,000,000	33,000,000	0
Equipment	0	0	0	0
Advertising	0	1,000	1,000	0
Administrative	0	3,000	3,000	0
TOTAL	0	36,000,000	36,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Shreveport Airport Authority	0	0	0	0
State Grant	0	1,800,000	1,800,000	0
Federal Aviation Administration	0	34,200,000	34,200,000	0
TOTAL	0	36,000,000	36,000,000	0



PROGRAM L - TRANSIT IMPROVEMENTS

PROJECT SUMMARY

G/L ORG	PROGRAM L - TRANSIT IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE
L17004	2017 Downtown Circulator Amenities	218,400	0	218,400	46,308
L19002	2019 SporTran Bus and Bus Facilities	571,040	0	571,040	74,523
L19003	2019 Electric Buses	2,321,350	0	2,321,350	153,778
L20001	2020 SporTran Capital Improvement	5,247,214	0	5,247,214	370,599
L21002	2021 SporTran Bus and Bus Facilities	560,927	0	560,927	448,741
L21004	2022 ARP Revenue Replacement Funds	1,012,500	0	1,012,500	1,012,500
L22001	2022 SporTran Capital Improvement	7,844,815	0	7,844,815	1,493,852
L22002	2022 SporTran Bus and Bus Facilities	506,583	0	506,583	2,019
L22005	2022 LADOTD 5339 Grant	1,210,000	0	1,210,000	756,271
L22006	2022 SporTran Bus Shelters	2,435,000	0	2,435,000	1,948,000
L23001	2023 SporTran Capital Improvement	7,894,950	0	7,894,950	7,894,950
L23002	2023 SporTran Bus & Bus Facilities	562,500	0	562,500	562,500
L23004	2023 LADOTD Grant Lighting Project	251,201	0	251,201	20,433
L23006	2023 Raise Grant	27,705,000	0	27,705,000	27,705,000
L23007	2023 State Funded Buses	11,300,000	0	11,300,000	11,300,000
L24001	2024 SporTran Capital Improvement	9,031,696	-713,365	8,318,331	8,318,331
L24002	2024 SporTran Bus & Bus Facilities	506,583	0	506,583	506,583
L24003	2024 SporTran Bus & Bus Facilities	5,000,000	0	5,000,000	5,000,000
L24005	2024 Smart Grant	995,000	0	995,000	995,000
L25006	2024 Shreveport Low-No Emission Procurement	13,140,995	0	13,140,995	8,318,331
L25001	2025 SporTran Capital Improvement	0	8,318,331	8,318,331	8,318,331
L25002	2025 SporTran Bus & Bus Facilities	0	506,583	506,583	506,583
L25003	2025 State of Good Repair	0	5,882,353	5,882,353	5,882,353
TOTAL - PROGRAM L		98,315,754	13,993,902	112,309,656	91,634,986



REVENUE SUMMARY

PROGRAM L - TRANSIT IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET
FEDERAL GRANTS			
Federal Transit Administration	65,996,941	10,434,568	76,431,509
SUBTOTAL - FEDERAL GRANTS	65,996,941	10,434,568	76,431,509
TRANSFERS FROM OTHER FUNDS			
General Fund	20,217,612	3,559,334	23,776,946
SUBTOTAL - TRANSFERS FROM OTHER FUNDS	20,217,612	3,559,334	23,776,946
OTHER FUNDS			
Other	12,101,201	0	12,101,201
Auction Proceeds	0	0	0
Insurance Proceeds	0	0	0
SUBTOTAL - OTHER FUNDS	12,101,201	0	12,101,201
TOTAL - PROGRAM L	98,315,754	13,993,902	112,309,656



DOWNTOWN CIRCULATOR AMENITIES

G/L ORG: L17004

SCOPE: Established by Ordinance 96 of 2017. The scope of this project is to use a Transportation Alternatives Program grant to purchase shelters and other amenities for the downtown circulator bus route.

PROJECT DESCRIPTION: This project funds the purchase of shelters and bus stop amenities.

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from the operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Engineering has developed the plans for the site work for the shelters. LADOTD permits are pending. We will issue a PO for shelters before the end of the 2025.

ANTICIPATED ACTIVITY IN 2025: Finalize construction, install shelters, and close out project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	218,400	0	218,400	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	218,400	0	218,400	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	174,720	0	174,720	0
General Fund	43,680	0	43,680	0
TOTAL	218,400	0	218,400	0



2019 SPORTRAN BUS & BUS FACILITIES

G/L ORG: L19002

SCOPE: Established by Ordinance 91 of 2018. The scope of this project is to use Federal Transit Administration allocations toward construction of the Multimodal Resource Center in the Sun Furniture Building.

PROJECT DESCRIPTION: This project funds design and construction activities.

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from the operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: TBD

STATUS DESCRIPTION: Multimodal Resource Center Project is under construction with an estimated completion day of March 30, 2025.

ANTICIPATED ACTIVITY IN 2025: Complete Phase 2 construction of Multimodal Resource Center.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	571,040	0	571,040	0
Vehicles	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	571,040	0	571,040	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	456,832	0	456,832	0
General Fund	114,208	0	114,208	0
TOTAL	571,040	0	571,040	0



2019 SPORTRAN ELECTRIC BUSES

G/L ORG: L19003

SCOPE: Established by Ordinance 91 of 2018. The scope of this project is to use Federal Transit Administration discretionary Low or No Emissions grant funds to purchase battery-electric buses. The project includes \$200,000 from the Volkswagen Mitigation Trust, \$150,000 from AEP SWEPCO, and a \$200,000 transfer from LADOTD transferred from the FTA rural 5339 program.

PROJECT DESCRIPTION: This project funds the purchase of battery-electric buses and associated charging infrastructure.

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from the operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: A purchase order was issued in 2021 for two battery-electric buses. These are expected to be delivered in Q2 of 2024.

ANTICIPATED ACTIVITY IN 2025: Buses will be delivered and procurements will be completed for supply and installation of an overhead fast charger.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	565,525	0	565,525	0
Vehicles	1,755,825	0	1,755,825	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	2,321,350	0	2,321,350	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	1,500,000	0	1,500,000	0
General Fund	271,350	0	271,350	0
Other	550,000	0	550,000	0
TOTAL	2,321,350	0	2,321,350	0



2020 SPORTRAN CAPITAL IMPROVEMENT

G/L ORG: L20001

SCOPE: Established by Ordinance 140 of 2019. The scope of this project is to use Federal Transit Administration allocations to provide operating assistance for preventive maintenance, planning, and OnDemand ADA operations, as well as to provide capital assistance to purchase vehicles and other capital needs.

PROJECT DESCRIPTION: This project capitalizes certain maintenance expenses allowed under the FTA preventive maintenance grant activity line item. It provides FTA required funding for transit enhancements and capital purchases.

OPERATING BUDGET IMPACT: Allows operating revenues to be used for other purposes.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Preventive maintenance and operating assistance funds have been drawn down. A new bus wash was installed in September 2021. An RFS for Phase 2 design was released for bid in August 2022.

ANTICIPATED ACTIVITY IN 2025: Design work will be completed for Phase 2 of the Multimodal Resource Center at the Former Sun Furniture building and construction will be completed.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Expensed Capital	2,230,000	0	2,230,000	0
Construction	2,829,714	0	2,829,714	0
Equipment	187,500	0	187,500	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	5,247,214	0	5,247,214	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	3,999,193	0	3,999,193	0
General Fund	1,248,021	0	1,248,021	0
Other	0	0	0	0
TOTAL	5,247,214	0	5,247,214	0



2021 SPORTRAN BUS & BUS FACILITIES

G/L ORG: L21002

SCOPE: Established by Ordinance 136 of 2020. The scope of this project is to use Federal Transit Administration allocations to purchase vehicles and/or fund construction activities at transit facilities and bus stops.

PROJECT DESCRIPTION: This project funds replacement vehicles and/or bus facility upgrades.

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from the operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: We issued a purchase order for buses that will be delivered before the end of 2024.

ANTICIPATED ACTIVITY IN 2025: This project will be substantially completed in early 2025.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	560,927	0	560,927	0
Vehicles	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	560,927	0	560,927	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	448,741	0	448,741	0
General Fund	112,186	0	112,186	0
TOTAL	560,927	0	560,927	0



2022 ARP REVENUE REPLACEMENT FUNDS

G/L ORG: L21004

SCOPE: Established by Ordinance 106 of 2021. The scope of this project is to use ARP Revenue Replacement Funds to purchase (4) four Large 4-Wheel Drive Admin/Supervisor vehicles to assist in inclement weather and add transit amenities to bus stops throughout the City.

PROJECT DESCRIPTION: This project funds shelters and snow response (SUVS)

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: We issued a purchase order for (4) four large 4-wheel drive vehicles and are in the planning phase of adding transit amenities.

ANTICIPATED ACTIVITY IN 2025: Grant requirements will be completed and project will be closed out.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	762,500	0	762,500	0
Equipment	25,000	0	25,000	0
Vehicles	225,000	0	225,000	0
Contingency	0	0	0	0
TOTAL	1,012,500	0	1,012,500	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	0	0	0	0
General Fund ARP Transfer	1,012,500	0	1,012,500	0
TOTAL	1,012,500	0	1,012,500	0



2022 SPORTRAN CAPITAL IMPROVEMENT

G/L ORG: L22001

SCOPE: Established by Ordinance 106 of 2021. The scope of this project is to use Federal Transit Administration allocations to provide operating assistance for preventive maintenance, planning, and OnDemand ADA operations, as well as to provide capital assistance to purchase vehicles and other capital needs.

PROJECT DESCRIPTION: This project capitalizes certain maintenance expenses allowed under the FTA preventive maintenance grant activity line item. It provides FTA required funding for transit enhancements and capital purchases.

OPERATING BUDGET IMPACT: Allows operating revenues to be used for other purposes.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Grant approved by FTA

ANTICIPATED ACTIVITY IN 2025: Draw down funds for preventive maintenance and ADA expenses as revenue for 2024 operating budget. Issue purchase orders for capital projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Expensed Capital	6,162,500	0	6,162,500	0
Vehicles	1,682,315	0	1,682,315	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	7,844,815	0	7,844,815	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	5,195,852	0	5,195,852	0
General Fund	2,648,963	0	2,648,963	0
Other	0	0	0	0
TOTAL	7,844,815	0	7,844,815	0



2022 SPORTRAN BUS & BUS FACILITIES

G/L ORG: L22002

SCOPE: Established by Ordinance 106 of 2021. The scope of this project is to use Federal Transit Administration allocations to purchase vehicles and/or fund construction activities at transit facilities and bus stops.

PROJECT DESCRIPTION: This project funds replacement vehicles and/or bus facility upgrades.

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from the operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Grant approved by FTA

ANTICIPATED ACTIVITY IN 2025: Depending on the availability of FTA discretionary grant funds, the funds under this project will be put toward either a future maintenance equipment project or facility upgrade project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Vehicle	506,583	0	506,583	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	506,583	0	506,583	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	430,595	0	430,595	0
General Fund	75,988	0	75,988	0
TOTAL	506,583	0	506,583	0



2022 LADOTD 5339 GRANT

G/L ORG: L22005

SCOPE: Established by Ordinance 106 of 2021. The scope of this project is to use Federal Transit Administration funds awarded by the state to purchase replacement vans for OnDemand service.

PROJECT DESCRIPTION: This project funds replacement vehicles.

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from the operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Grant approved by FTA.

ANTICIPATED ACTIVITY IN 2025: We will issue purchase orders for replacement vehicles.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Vehicles	1,210,000	0	1,210,000	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	1,210,000	0	1,210,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	1,028,500	0	1,028,500	0
General Fund	181,500	0	181,500	0
TOTAL	1,210,000	0	1,210,000	0



2022 SPORTRAN BUS SHELTERS

G/L ORG: L22006

SCOPE: Established by Ordinance 178 of 2022. The scope of this project is to use Federal Transit Administration allocations to enhance citywide transit improvements at bus stop locations.

PROJECT DESCRIPTION: This project funds new shelters and ADA improvements to bus stops.

OPERATING BUDGET IMPACT: Allows operating revenues to be used for other purposes.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Pending Amendment Approval

ANTICIPATED ACTIVITY IN 2025: Draw down funds for preventive maintenance and ADA expenses as revenue for the 2025 operating budget. Issue purchase orders for capital projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Expensed Capital	0	0	0	0
Prime Contractor	2,435,500	0	2,435,500	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	2,435,500	0	2,435,500	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	1,948,000	0	1,948,000	0
Auction Proceeds	0	0	0	0
General Fund	487,500	0	487,500	0
TOTAL	2,435,500	0	2,435,500	0



2023 SPORTRAN CAPITAL IMPROVEMENT

G/L ORG: L23001

SCOPE: Established by Ordinance 158 of 2022. The scope of this project is to use Federal Transit Administration allocations to provide operating assistance for preventive maintenance, planning, and OnDemand ADA operations, as well as to provide capital assistance to purchase vehicles and other capital needs.

PROJECT DESCRIPTION: This project capitalizes certain maintenance expenses allowed under the FTA preventive maintenance grant activity line item. It provides FTA required funding for transit enhancements and capital purchases.

OPERATING BUDGET IMPACT: Allows operating revenues to be used for other purposes.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Pending Grant approval.

ANTICIPATED ACTIVITY IN 2025: Draw down funds for preventive maintenance and ADA expenses as revenue for the 2025 operating budget. Issue purchase orders for capital projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Contractual Services-Expense	6,262,500	0	6,262,500	0
Construction	0	0	0	0
Equipment	1,632,450	0	1,632,450	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	7,894,950	0	7,894,950	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	5,255,960	0	5,255,960	0
Auction Proceeds	0	0	0	0
General Fund	2,638,990	0	2,638,990	0
TOTAL	7,894,950	0	7,894,950	0



2023 SPORTRAN BUS & BUS FACILITIES

G/L ORG: L23002

SCOPE: Established by Ordinance 158 of 2022. The scope of this project is to use Federal Transit Administration allocations to purchase vehicles and/or fund construction activities at transit facilities and bus stops.

PROJECT DESCRIPTION: This project funds replacement vehicles and/or bus facility upgrades.

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from the operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Grant approved by FTA

ANTICIPATED ACTIVITY IN 2025: Depending on the availability of FTA discretionary grant funds, the funds under this project will be put toward either a future maintenance equipment project or facility upgrade project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Vehicle	562,500	0	562,500	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	562,500	0	562,500	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	450,000	0	450,000	0
General Fund	112,500	0	112,500	0
TOTAL	562,500	0	562,500	0



2023 STATE FUNDED LED LIGHTING PROJECT

G/L ORG: L23004

SCOPE: Established by Ordinance 158 of 2022. The scope of this project is to use State funding for lighting improvements for SporTran.

PROJECT DESCRIPTION: Produce energy-efficient lighting at all SporTran properties.

OPERATING BUDGET IMPACT: N/A

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: SporTran introduced a solicitation for procurement in early 2023.

ANTICIPATED ACTIVITY IN 2025: Replace all SporTran facilities light with LED's.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	251,201	0	251,201	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	251,201	0	251,201	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	0	0	0	0
Other	251,201	0	251,201	0
TOTAL	251,201	0	251,201	0



2023 RAISE GRANT

G/L ORG: L23006

SCOPE: Established by Ordinance 158 of 2022. The scope of this project is 1.6 miles of the medical corridor, refurbishment of Kings Highway, and purchase of 5 electric buses.

PROJECT DESCRIPTION: 1.6miles of the medical corridor, refurbishment of Kings Highway, and purchase 5 electric buses

OPERATING BUDGET IMPACT: Project funds will be used to support operations

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: FAAC

STATUS DESCRIPTION: Pending Grant Award

ANTICIPATED ACTIVITY IN 2025: Introduced into operation in 2025.

EXPENDITURES	2023 BUDGET	2024 CHANGE	2024 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	23,630,000	0	23,630,000	0
Vehicles	4,075,000	0	4,075,000	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	27,705,000	0	27,705,000	0

REVENUES	2023 BUDGET	2024 CHANGE	2024 BUDGET	FUTURE YEARS
FTA Grant	22,367,750	0	22,367,750	0
General Fund	4,800,750	0	4,800,750	0
1983 GOB Prop 6	536,500	0	536,500	0
TOTAL	27,705,000	0	27,705,000	0



2023 STATE FUNDED BUS PURCHASE

G/L ORG: L23007

SCOPE: Established by Ordinance 158 of 2022. The scope of this project is to use Federal Transit Administration allocations to purchase replacement CNG buses.

PROJECT DESCRIPTION: This project funds replacement vehicles.

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from the operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: FAAC

STATUS DESCRIPTION: Pending Grant Award

ANTICIPATED ACTIVITY IN 2025: SporTran will issue an IFB for new equipment.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Vehicles	11,300,000	0	11,300,000	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	11,300,000	0	11,300,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	0	0	0	0
General Fund	0	0	0	0
Other - Private Donations	11,300,000	0	11,300,000	0
TOTAL	11,300,000	0	11,300,000	0



2024 SPORTRAN CAPITAL IMPROVEMENT

G/L ORG: L24001

SCOPE: Established by Ordinance 120 of 2023. The scope of this project is to use Federal Transit Administration allocations to provide operating assistance for preventive maintenance, planning, and OnDemand ADA operations, as well as to provide capital assistance to purchase vehicles and other capital needs.

PROJECT DESCRIPTION: This project capitalizes certain maintenance expenses allowed under the FTA preventive maintenance grant activity line item. It provides FTA required funding for transit enhancements and capital purchases.

OPERATING BUDGET IMPACT: Allows operating revenues to be used for other purposes.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Pending Grant Award

ANTICIPATED ACTIVITY IN 2025: Draw down funds for preventive maintenance and ADA expenses as revenue for 2025 operating budget. Issue purchase orders for capital projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Expensed Capital Construction	8,156,696	161,635	8,318,331	0
Vehicles	0	0	0	0
Support Services	875,000	-875,000	0	0
Contingency	0	0	0	0
TOTAL	9,031,696	-713,365	8,318,331	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	6,145,357	-570,692	5,574,665	0
General Fund	2,886,339	-142,673	2,743,666	0
TOTAL	9,031,696	-713,365	8,318,331	0



2024 SPORTRAN BUS & BUS FACILITIES

G/L ORG: L24002

SCOPE: Established by Ordinance 120 of 2023. The scope of this project is to use Federal Transit Administration allocations to purchase vehicles and/or fund construction activities at transit facilities and bus stops.

PROJECT DESCRIPTION: This project funds replacement vehicles and/or bus facility upgrades.

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Grant approved by FTA

ANTICIPATED ACTIVITY IN 2025: Depending on the availability of FTA discretionary grant funds, the funds under this project will be put toward either a future maintenance equipment project or facility upgrade project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	506,853	0	506,853	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	506,853	0	506,853	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	430,595	0	430,595	0
General Fund	75,988	0	75,988	0
TOTAL	506,583	0	506,583	0



ELECTRIC VEHICLE CHARGING & MAINTENANCE FACILITY

G/L ORG: L24003

SCOPE: Established by Ordinance 51 of 2024. The scope of this project is to use Federal Transit Administration allocations to build electric vehicle charging and maintenance facility.

PROJECT DESCRIPTION: This project funds building electric vehicle charging and maintenance facility.

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Pending grant approval by FTA

ANTICIPATED ACTIVITY IN 2025: Depending on the availability of FTA discretionary grant funds, the funds under this project will be put toward either a future maintenance equipment project or facility upgrade project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	5,000,000	0	5,000,000	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	5,000,000	0	5,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	4,000,000	0	4,000,000	0
General Fund	1,000,000	0	1,000,000	0
TOTAL	5,000,000	0	5,000,000	0



2024 SPORTRAN SMART GRANT

G/L ORG: L24005

SCOPE: Established by Ordinance 31 of 2024. The scope of this project is to use Federal Transit Administration allocations to fund a new project entitled SporTran EMPOWER (Equitable Mobility, Public Outreach, Workforce Education, and Resilience).

PROJECT DESCRIPTION: XXX

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Pending grant approval by FTA

ANTICIPATED ACTIVITY IN 2025: XXX

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Equipment	0	0	0	0
Support Services	995,000	0	995,000	0
Contingency	0	0	0	0
TOTAL	995,000	0	995,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	995,000	0	995,000	0
General Fund	0	0	0	0
TOTAL	995,000	0	995,000	0



2024 SHREVEPORT LOW-NO EMISSION BUS PROCUREMENT

G/L ORG: L24006

SCOPE: Established by Ordinance XXX of 2024. The scope of this project is to use Federal Transit Administration allocations to purchase vehicles to replace diesel powered buses with low-emission buses.

PROJECT DESCRIPTION: This project funds replacement vehicles with low-emission buses

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Pending grant approval

ANTICIPATED ACTIVITY IN 2025: Draw down funds to replace buses.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	13,140,995	0	13,140,995	0
Construction	0	0	0	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	13,140,995	0	13,140,995	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	11,169,846	0	11,169,846	0
General Fund	1,971,149	0	1,971,149	0
TOTAL	13,140,995	0	13,140,995	0



2025 SPORTRAN CAPITAL IMPROVEMENT

G/L ORG: L25001

SCOPE: Established by Ordinance XXX of 2024. The scope of this project is to use Federal Transit Administration allocations to provide operating assistance for preventive maintenance, planning, and OnDemand ADA operations, as well as to provide capital assistance to purchase vehicles and other capital needs.

PROJECT DESCRIPTION: This project capitalizes certain maintenance expenses allowed under the FTA preventive maintenance grant activity line item. It provides FTA required funding for transit enhancements and capital purchases.

OPERATING BUDGET IMPACT: Allows operating revenues to be used for other purposes.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Pending grant approval.

ANTICIPATED ACTIVITY IN 2025: Draw down funds for preventive maintenance and ADA expenses as revenue for 2025 operating budget. Issue purchase orders for capital projects.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Expensed Capital	0	8,318,331	8,318,331	0
Construction	0	0	0	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	8,318,331	8,318,331	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	0	5,574,665	5,574,665	0
General Fund	0	2,743,666	2,743,666	0
TOTAL	0	8,318,331	8,318,331	0



2025 SPORTRAN BUS & BUS FACILITIES

G/L ORG: L25002

SCOPE: Established by Ordinance XXX of 2024. The scope of this project is to use Federal Transit Administration allocations to purchase vehicles and/or fund construction activities at transit facilities and bus stops.

PROJECT DESCRIPTION: This project funds replacement vehicles and/or bus facility upgrades.

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Pending grant approval.

ANTICIPATED ACTIVITY IN 2025: Depending on the availability of FTA discretionary grant funds, the funds under this project will be put toward either a future maintenance equipment project or facility upgrade project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Expensed Capital	0	0	0	0
Construction	0	0	0	0
Equipment	0	506,583	506,583	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	506,583	506,583	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	0	430,595	430,595	0
General Fund	0	75,988	75,988	0
TOTAL	0	506,583	506,583	0



2025 SPORTRAN STATE OF GOOD REPAIR

G/L ORG: L25003

SCOPE: Established by Ordinance XXX of 2024. The scope of this project is to use Federal Transit Administration allocations to purchase vehicles and/or fund construction activities at transit facilities and bus stops.

PROJECT DESCRIPTION: This project funds replacement vehicles and/or bus facility upgrades.

OPERATING BUDGET IMPACT: Local match for capital purchase is allocated from operating budget.

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: Pending grant approval by FTA.

ANTICIPATED ACTIVITY IN 2025: Depending on the availability of FTA discretionary grant funds, the funds under this project will be put toward either a future maintenance equipment project or facility upgrade project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	5,882,353	5,882,353	0
Construction	0	0	0	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	0	5,882,353	5,882,353	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
FTA Grant	0	5,000,000	5,000,000	0
General Fund	0	882,353	882,353	0
TOTAL	0	5,882,353	5,882,353	0



PROGRAM M - INFORMATION TECHNOLOGY IMPROVEMENTS

PROJECT SUMMARY

G/L ORG	PROGRAM M – INFORMATION TECHNOLOGY IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE
M21001	2021 City Fiber	1,000,000	0	1,000,000	846,442
TOTAL - PROGRAM M		1,000,000	0	1,000,000	846,442

REVENUE SUMMARY

PROGRAM M – INFORMATION TECHNOLOGY IMPROVEMENTS	2024 BUDGET	2025 CHANGE	2025 BUDGET
TRANSFERS FROM OTHER FUNDS			
General Fund	1,000,000	0	1,000,000
SUBTOTAL – TRANSFER FROM OTHER FUNDS	1,000,000	0	1,000,000
TOTAL - PROGRAM M	1,000,000	0	1,000,000



2021 CITY FIBER

G/L ORG: M21001

SCOPE: Established by Ordinance 5 of 2021.

PROJECT DESCRIPTION: The Information Technology Department is planning an overhaul of the City's network with a goal of delivering faster speeds, with enhanced capacity, reliability, and security. The increase to 10 Gigabits will help create a reliable high-speed backbone, which increases data transmission and processing capabilities, reduces traffic congestion, and relieves pressure on the system. In addition, 10GbE improves network reliability as it can lessen connection interruptions or delays. The upgrade will accompany an equipment refresh. During this refresh, the department will be decommissioning end of life/ end of support equipment on the network currently posing a security risk. With this transition, we will finally complete the City's Voice over Internet Protocol (VoIP) deployment, getting departments like Property Standards, Community Development, and Public Works old expensive copper lines, and provide more reliability at a cheaper cost.

OPERATING BUDGET IMPACT: While the initial estimates for the project do seem to fit into the 1,000,000 budget, during execution there may be unforeseen expenses that come out of the Information Technology Departments' Operating budget.

PROJECT STATUS AS OF: Not Initiated

DESIGN: N/A

CONTRACTOR: TBD

STATUS DESCRIPTION: Internal planning has commenced with the involvement of Carousel for VOIP rollout planning, and Absolute Networks will provide additional support during the equipment refresh.

ANTICIPATED ACTIVITY IN 2025: TBD

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Expensed Capital	0	0	0	0
Prime Contractor	500,000	0	500,000	0
Communication	500,000	0	500,000	0
Equipment	500,000	0	500,000	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	500,000	0	500,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
General Fund	1,000,000	0	1,000,000	0
TOTAL	1,000,000	0	1,000,000	0



PROGRAM N - COMMUNITY DEVELOPMENT PROJECTS

PROJECT SUMMARY

G/L ORG	PROGRAM N - COMMUNITY DEVELOPMENT PROJECTS	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE
N22001	Millennium Studio Project	3,800,000	0	3,800,000	0
TOTAL - PROGRAM N		3,800,000	0	3,800,000	0

REVENUE SUMMARY

PROGRAM N - COMMUNITY DEVELOPMENT PROJECTS	2024 BUDGET	2025 CHANGE	2025 BUDGET
FEDERAL FUNDS			
American Rescue Plan	3,800,000	0	3,800,000
SUBTOTAL - TRANSFER FROM OTHER FUNDS	3,800,000	0	3,800,000
TOTAL - PROGRAM N	3,800,000	0	3,800,000



2023 MILLENNIUM STUDIO PROJECT

G/L ORG: N22001

SCOPE: Established by Ordinance 152 of 2021.

PROJECT DESCRIPTION: The City of Shreveport will use these funds to purchase Millennium Studios.

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: The property has been purchased by the City.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Expensed Capital	3,800,000	0	3,800,000	0
Prime Contractor	0	0	0	0
Equipment	0	0	0	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	3,800,000	0	3,800,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
American Rescue Plan	3,800,000	0	3,800,000	0
TOTAL	3,800,000	0	3,800,000	0



PROGRAM O - VEHICLE IMPROVEMENTS

PROJECT SUMMARY

G/L ORG	PROGRAM O - VEHICLE IMPROVEMENT	2024 BUDGET	2025 CHANGE	2025 BUDGET	REMAINING BALANCE
O22001	Fire Vehicles and Equipment	13,550,000	0	13,550,000	83,632
O22002	Emergency Mobile Command Center LDV	1,000,000	0	1,000,000	0
TOTAL - PROGRAM O		14,550,000	0	14,550,000	83,632

REVENUE SUMMARY

PROGRAM O - VEHICLE IMPROVEMENT	2024 BUDGET	2025 CHANGE	2025 BUDGET
GENERAL OBLIGATION BONDS			
2021 GOB Prop 1	14,550,000	0	14,550,000
SUBTOTAL - GENERAL OBLIGATION BONDS	14,550,000	0	14,550,000
TOTAL - PROGRAM O	14,550,000	0	14,550,000



FIRE VEHICLES AND EQUIPMENT

G/L ORG: O22001

SCOPE: Established by Ordinance 197 of 2022.

PROJECT DESCRIPTION: This project funds vehicles and equipment for the Fire Department

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: All vehicles have been purchased or encumbered.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Vehicles	13,550,000	0	13,550,000	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	13,550,000	0	13,550,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2021 GOB Prop 1	13,550,000	0	13,550,000	0
TOTAL	13,550,000	0	13,550,000	0



EMERGENCY MOBILE COMMAND CENTER LDV

G/L ORG: O22002

SCOPE: Established by Ordinance 197 of 2022.

PROJECT DESCRIPTION: This project funds a Mobile Command Center for the Police Department

OPERATING BUDGET IMPACT: None

PROJECT STATUS AS OF: August 1, 2024

DESIGN: N/A

CONTRACTOR: N/A

STATUS DESCRIPTION: The Mobile Command Center has been purchased, and is currently being built.

ANTICIPATED ACTIVITY IN 2025: Close project.

EXPENDITURES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
Design	0	0	0	0
Acquisition/ROW	0	0	0	0
Construction	0	0	0	0
Vehicles	1,000,000	0	1,000,000	0
Support Services	0	0	0	0
Contingency	0	0	0	0
TOTAL	1,000,000	0	1,000,000	0

REVENUES	2024 BUDGET	2025 CHANGE	2025 BUDGET	FUTURE YEARS
2021 GOB Prop 1	1,000,000	0	1,000,000	0
TOTAL	1,000,000	0	1,000,000	0

