



City of Shreveport 2023-2027 Five-Year Capital Improvements Program



Final Version





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FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM



INTRODUCTION

The City Charter (Section 7.03) requires that the City of Shreveport prepare a Five-Year Capital Improvements Program as a part of the annual budget process. This document fulfills that requirement.

The Plan provides a snapshot of the projects perceived to be needed over the next five years. It is designed to outline the possible funding sources for those projects and to give a sense of their relative priority.

HOW THE PLAN WAS ASSEMBLED

The Plan was assembled by compiling various master plan documents from the City departments of SPAR, Public Works (Streets & Drainage, and Transportation), Water & Sewer, Fire, and Airports.

HOW THE CITY FUNDS CAPITAL PROJECTS

The City of Shreveport has the following principal sources of capital project funding:

- General Obligation Bonds. These are bonds which are secured by general tax revenues. In most cases, these bonds are issued for projects which have been approved by a public vote. The City's most recent General Obligation bond initiative was in 2021 (a \$42 million initiative for public safety projects).
- General Obligation Notes. This debt is also backed in some way by general tax revenues, but not necessarily by property tax revenues. Usually, this debt is issued through a quasi-state agency, the Louisiana Community Development Authority. The construction of the Convention Center Hotel and the renovation of Independence Stadium were funded using this mechanism.
- Revenue Bonds. These bonds are sold with the pledge that they will be repaid from the revenues of the City's water and sewer system, airports or other dedicated revenue sources. These bonds may be issued without an election, although there are public hearing and notice provisions written into State law that governs these sales. Since the approval of water and sewer rate increases in 2013, the Water & Sewerage Department has issued Revenue Bonds to complete infrastructure repairs mandated by the Environmental Protection Agency and Department of Justice.
- Federal and State Grants. Some capital projects are funded in full or in part from grants from other levels of government. Federal assistance usually is involved in airports and transit projects. Community Development Block Grants have been used on a limited basis for projects in lower-income areas. State assistance (usually from the annual Capital Outlay program) may be used to fund projects in a number of categories. State funds have become very hard to obtain in recent years.
- Local Funds. The City sometimes puts its own money into capital projects. This may come from water and sewer or airports revenue, from the General Fund (in very limited circumstances), or from the Riverfront Development Fund.



2024-2028

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM

SUMMARY

PROGRAM	2024 (YEAR 1)	2025 (YEAR 2)	2026-2028 (YEARS 3-5)	FUTURE YEARS
A- Building Improvements	72,660,501	2,942,443	11,929,330	10,658,597
B - Recreation Improvements	35,834,783	3,996,101	7,522,178	925,547
C - Street Improvements	110,324,820	62,431,600	32,250,000	10,750,000
D- Drainage Improvements	15,674,339	0	0	0
E - Water Improvements	132,873,577	41,000,000	123,000,000	205,000,000
F - Sewer Improvements	713,591,393	57,200,000	171,600,000	296,000,000
G - Traffic Engineering Improvements	8,292,600	7,000,000	7,000,000	7,000,000
H - Airport Improvements	106,833,201	45,100,000	33,900,000	2,500,000
Total	1,196,085,214	219,670,144	387,201,508	532,834,144



PROGRAM A - BUILDINGS AND IMPROVEMENTS

PROJECT	2024	2025	2026-2028	FUTURE YEARS
<p>A97001 Riverfront Buildings Improvements (RiverView Hall/Theater, Barnwell Center, Sci-Port). Roof and mechanical equipment repairs/replacements, plumbing, electrical, and cosmetic upgrades (i.e. paint, carpet). Replace and repair deteriorated specialized systems and furnishings/equipment. Provide various operational upgrades to enhance usability. Replace panels on the dome at the Barnwell Center.</p>	\$2,356,830	\$6,903	\$0	\$0
<p>A98001 Festival Site Development This project constructed a new Festival Plaza along Crockett Street from Market Street east to 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.</p>	\$9,890,600	\$500,000	\$1,000,000	\$7,123
<p>A00002 Industrial Park Infrastructure This project funds infrastructure improvements at any of the City's industrial parks as needed for industrial prospects or existing industries.</p>	\$0	\$0	\$0	\$0
<p>A07001 Ledbetter Heights Land Banking This project allows the City to purchase properties within the Ledbetter Heights area for redevelopment.</p>	\$1,800,000	\$0	\$0	\$6,760
<p>A10001 SPAR Arts Center Replacement 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.</p>	\$3,546,622	\$33,569	\$0	\$0
<p>A11001 Intermodal Bus Facility 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 the relocation of the Greyhound Bus Terminal from Downtown, will also provide facilities for SporTran and other transportation entities.</p>	\$5,812,844	\$28,051	\$0	\$0
<p>A11001 Parking Garage Near Riverview and Barnwell 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.</p>	\$300,000	\$0	\$0	\$149,744
<p>A12001 Shreveport Convention Center Maintenance Funding for a multi-year maintenance program to address capital repair and replacement needs as the building and parking garage ages. This includes major repairs to building systems, replacement of deteriorated finishes, equipment and operational upgrades.</p>	\$2,030,000	\$200,000	\$200,000	\$80,742



<p>A12002 Downtown City Hall Maintenance Funding for a multi-year maintenance program to address capital repair and replacement needs as the building and parking garage ages. This includes major repairs to building systems, replacement of deteriorated finishes, and equipment replacement.</p>	\$1,782,524	\$100,000	\$89,823	\$0
<p>A12003 Shreveport Convention Center Hilton Hotel Maintenance This project provides for the implementation of a multi-year maintenance program at the Shreveport Convention Center Hilton Hotel.</p>	\$1,225,200	\$28,695	\$0	\$0
<p>A19001 Downtown Parking Enhancements This project will allow for additional, updated wayfinding signage, bicycle locks mounted to meter poles and other small projects designed to improve parking downtown.</p>	\$450,000	\$0	\$184,848	\$0
<p>A19002 New Fire Station #8 This project will construct a new Fire Station #8 to replace the old, outdated and outgrown station.</p>	\$3,041,341	\$13,243	\$0	\$0
<p>A20001 Energy Efficiency Program The scope of this project is to replace various City electrical components with new, energy-efficient ones. The City hopes to be approved to move forward with refrigerant replacement as well in future years.</p>	\$655,223	\$32,682	\$0	\$0
<p>A21001 Texas Street Bridge Program The scope of this project is 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 known as the Texas Street Bridge.</p>	\$1,250,000	\$5,000	\$15,000	\$15,309
<p>A21002 IMAX Upgrades The scope of this project is to upgrade the IMAX Theater. The Sci-Port/Red River Stem IMAX planetarium upgrade will improve the film service and content that Sci-Port currently offers. The current IMAX system can only run films less than 64 minutes. Therefore, they had to limit the streamed educational content to short films. The IMAX Digital Laser Dome projector will enable feature length content along with shorter educational content. The increased range of viewing options from educational movies to feature length movies will make an attractive, educational, and fun downtown atmosphere for children, teens, adults, and families.</p>	\$1,100,000	\$0	\$0	\$0
<p>A21003 SPAR Maintenance Facilities Repairs & Upgrades The scope of this project is to provide for repairs and upgrades to SPAR Maintenance Facilities.</p>	\$2,005,000	\$200,000	\$49,659	\$0
<p>A22001 City Jail Maintenance and Upgrades The scope of this project is to fund maintenance and upgrades at the Shreveport City Jail.</p>	\$2,188,000	\$50,000	\$1,500,000	\$638,000
<p>A22002 SPAR Expo Hall Renovation / Shreveport Indoor Sports Complex The scope of this project is to renovate Expo Hall. The renovations will provide for the creation of the Shreveport Indoor Sports Complex and for office space for the relocation of SPAR Athletics and Recreation staff. It will also provide for tenant space.</p>	\$5,331,517	\$0	\$0	\$0



A22003 Ronald McDonald House The scope of this project provides funds for the Ronald McDonald House.	\$800,000	\$0	\$0	\$0
A22004 Fire Station #14 Relocation The scope of this project provides for the relocation of Fire Station #14.	\$2,900,000	\$50,000	\$2,000,000	\$810,919
A22005 Fire Station #15 Relocation The scope of this project provides for the relocation of Fire Station #15.	\$2,900,000	\$50,000	\$1,000,000	\$1,850,000
A22006 Fire Station Maintenance & Renovations The scope of this project provides for Fire Station maintenance and renovations.	\$1,500,000	\$400,000	\$400,000	\$300,000
A22007 Fire Academy Maintenance & Renovations The scope of this project provides for Fire Academy maintenance and renovations.	\$2,285,000	\$925,000	\$500,000	\$400,000
A22008 Central Police Headquarters The scope of this project provides for new Central Police Headquarters.	\$7,000,000	\$50,000	\$3,000,000	\$3,950,000
A22009 Police Substations The scope of this project provides for new Police Substations.	\$4,500,000	\$50,000	\$2,000,000	\$2,450,000
A23001 401 Texas Building Maintenance The scope of this project is to fund a multi-year maintenance program for the 401 Texas Street building.	\$219,300	\$219,300	\$0	\$0
A23002 ARP Building Improvements The scope of this project is to fund multi-year improvements to city owned buildings.	\$4,000,000	\$0	\$0	\$0
A23003 C.C Antoine Museum and Arts The scope of this project is to fund construction of the C.C. Antoine Museum and Arts Center.	\$590,000	\$0	\$0	\$0
A24001 David Raines Park Swimming Pool Renovations The scope of this project is to fund construction of the pool renovations.	\$1,200,000	\$0	\$0	\$0
TOTAL PROGRAM - A	\$72,660,501	\$2,942,443	\$11,929,330	\$10,658,597



PROGRAM B - RECREATION IMPROVEMENTS

PROJECT	2024	2025	2026-2028	FUTURE YEARS
22002B Equipment Upgrades at Recreation Centers/Parks The project establishes funding for the Recreation Centers/Parks Repairs & Upgrades.	\$1,700,000	\$200,000	\$300,000	\$6,134
B96002 Riverfront Park Extension This project provides funds for the acquisition of the Cross Bayou frontage east of Common Street.	\$6,102,200	\$0	\$2,338,049	\$0
B02001 Independence Stadium Capital Repairs and Improvements This project provides funds to repair major stadium systems and provide improvements as funds become available from stadium revenues.	\$4,990,948	\$200,000	\$250,000	\$140,000
B10004 Salvation Army/Fairgrounds Park Improvements Demolish pool and bathhouse, construct a neighborhood playground in conjunction with the new Salvation Army Boys and Girls Club that shares the park site.	\$250,000	\$40,000	\$50,000	\$25,000
B11001 Cargill Park Ballfield Complex Renovations Major improvements and renovations to the softball/baseball field complexes.	\$5,600,000	\$375,000	\$807,073	\$0
B11006 Querbes Golf Pro Shop and Locker Rooms ADA Replacement of the pro shop, locker rooms, snack bar, cart barn with ADA-compliant facilities.	\$1,360,000	\$9,003	\$0	\$0
B11009 Airport Park Community Center, Outdoor Recreation and ADA Building system and cosmetic renovations including painting, flooring, lighting, etc. Additional funding is needed for building additions.	\$844,000	\$300,000	\$50,000	\$39,988
B12002 Shreveport Common 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.	\$1,213,959	\$78,276	\$0	\$0
B12003 Murphy Street Park Acquire property and construct a small park on Murphy Street, near Alabama Avenue.	\$220,000	\$0	\$178,360	\$0
B12004 Choice Neighborhood Park Acquire property for and construct an expansion of C.C. Antoine Park into the Heritage Place development in the "Choice Neighborhoods" planning area.	\$3,728,075	\$1,000,000	\$1,435,462	\$91,635
B12005 Shreveport Common Cultural District Park Acquire property, design, and construct a park or parks in the Shreveport Common Cultural District (additional funding needed for multiple phases.)	\$2,665,000	\$0	\$0	\$0
B14002 Bill Cockrell Park Outdoor Recreation Renovations including playground renovation and path, drive and parking area overlays, replace the swimming pool bath house, and add a water playground.	\$840,000	\$100,000	\$50,000	\$7,010



B14004 Highland Park Renovation Park renovations including playground renovations, path and parking area overlays, and tennis court surfacing. (additional funds needed for restroom facility.)	\$198,191	\$22,829	\$0	\$0
B20001 Valencia Spray Park Construction of a new water playground feature in Valencia Park.	\$231,910	\$230,993	\$769	\$0
B21001 Fair Grounds Field The project scope is for the demolition of the Fair Grounds Field stadium.	\$500,000	\$0	\$0	\$0
B21002 David Raines Community Center & Outdoor Recreation This project is for improvements to the community center and outdoor recreation areas.	\$140,000	\$140,000	\$0	\$0
B22001 Riverview Park Upgrades This project is for improvements to Riverview Park	\$1,000,000	\$900,000	\$62,465	\$15,780
B2203 YMCA This project is for improvements to the YMCA	\$1,500,000	\$375,000	\$1,000,000	\$125,000
B2204 YMCA Indoor Pool This project is for improvements to the YMCA Indoor Pool	\$1,500,000	\$25,000	\$1,000,000	\$475,000
B23001 Bill Cockrell Park Swimming Pool and Spray Ground This project is for a swimming pool and spray ground at Bill Cockrell Park.	\$1,200,000	\$0	\$0	\$0
B23002 Clyde Fant Parkway Trail 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.	\$50,000	\$0	\$0	\$0
TOTAL PROGRAM - B	\$35,834,783	\$3,996,101	\$7,522,178	\$925,547



PROGRAM C - STREETS IMPROVEMENTS

PROJECT	2024	2025	2026-2028	FUTURE YEARS
Bridge Replacement Program This project allows the City to repair or replace inadequate bridges at several locations throughout the City (1983 GOB, 1993 GOB, 1996 GOB, 1996 GOB, 1999 GOB, 2003 GOB)	\$2,412,400	\$0	\$0	\$0
Street Lighting - 2001 Bonds Funds the installation of new and upgraded street lights throughout the City. (1996 GOB, 1999 GOB, 2001 GOB, 2003GOB)	\$1,104,100	\$0	\$0	\$0
Inner Loop Extension The scope of this project will begin the required corridor study for the extension of the Inner Loop. (1999 GOB, 2001 GOB)	\$498,048	\$0	\$0	\$0
Knight Street Improvements This project allows for the improvement of Knight Street from Shreveport Barksdale Highway to Preston Street. (2011 GOB)	\$5,297,200	\$0	\$0	\$0
Citywide Street Improvement Program This project funds street improvements in various neighborhoods around Shreveport.(2011 GOB)	\$20,810,000	\$0	\$0	\$0
Fern Avenue And East 70th Improvements This project would improve Fern Ave and East 70th Street by providing turn lanes.	\$1,200,000	\$0	\$0	\$0
Lake Street Railroad Crossings Improvements 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	\$200,000	\$0	\$0	\$0
Concrete Panel Replacement This project would replace failed concrete panels in the roadway system.	\$2,212,690	\$0	\$0	\$0
Linwood Avenue Reconstruction – Phase III This project is to reconstruct Linwood Avenue from Mount Zion Road to W 84th Street. The city, with a 20 percent match, leverages the federal funds.	\$10,798,100	\$0	\$0	\$0
Linwood Avenue Reconstruction – Phase IV This project is to reconstruct Linwood Avenue from W 84th Street to W 70th Street.	\$8,625,000	\$0	\$0	\$0
City Of Shreveport High Priority System Preservation Program The scope of this project is to improve city-wide collector and higher streets. The city, with a 20 percent match, leverages the federal funds.	\$9,503,400	\$0	\$0	\$0



City Of Shreveport Preservation And Improvements The scope of this project is to improve city-wide collector and higher streets.	\$16,888,632	\$0	\$0	\$0
Small Wireless Facilities This project is for management and improvements to small wireless facilities permitting in the right-of-way, including a consultant.	\$230,000	\$0	\$0	\$0
District 3 Road Rehabilitation, Planning and Construction This project entails roadway rehabilitation, mill and overlay, as well as sidewalk rehabilitation and ADA improvements.	\$1,252,450	\$0	\$0	\$0
Roadway and Drainage Improvements This project will fund various roadway and drainage improvement projects throughout the City.	\$500,000	\$0	\$0	\$0
EI Rancho Improvements The scope of this project entails the mill and overlay of the existing roadway as well as full depth patching in identified areas to improve the driving surface of the roadway.	\$100,000	\$0	\$0	\$0
2022 Roadway and Drainage Capital Improvements This project will fund various roadway and drainage improvement projects throughout the City.	\$1,000,000	\$0	\$0	\$0
Roadway Improvement for Glen Avenue This project involves the mill and overlay of the existing asphalt roadway. Additional subgrade work may be required in areas identified with inadequate subgrade conditions.	\$70,000	\$0	\$0	\$0
Roadway Improvement for the 5500-5600 Blocks of Cross Timbers Drive This project involves the mill and overlay of the existing asphalt roadway. Additional subgrade work may be required in areas identified with inadequate subgrade conditions.	\$90,000	\$0	\$0	\$0
District A Roadway Improvement Project for Thomas E Howard Drive, Aero Drive and Willis Street This project involves the mill and overlay of the existing asphalt roadways identified in District A. Additional subgrade work may be required in areas identified with inadequate subgrade conditions.	\$1,040,000	\$0	\$0	\$0
Evers Drive Improvements This project involves the mill and overlay of the existing asphalt roadway. Additional subgrade work may be required in areas identified with inadequate subgrade conditions.	\$75,000	\$0	\$0	\$0
1700-1800 San Jacinto Avenue Improvements This project involves the demolition and replacement of several failing concrete panels within the roadway.	\$146,700	\$0	\$0	\$0
Resilient Park This project entails the design and construction of roadways, drainage, and street lights related to the development of the Resilient Technology Park.	\$4,688,600	\$0	\$0	\$0



Downtown Sidewalks and Improvements This project funds various sidewalk improvements in Downtown Shreveport.	\$214,000	\$0	\$0	\$0
Street Lighting Project established by 2021 GOB Prop 1. It involves various street lighting projects as they relate to public safety.	\$5,000,000	\$0	\$0	\$0
Clyde Fant Lighting Project established by Ord. 20 of 2023 for general lighting improvements to the light system along Clyde Fant Memorial Parkway	\$310,000	\$0	\$0	\$0
Audrey Lane Improvements Project established by Ord. 34 of 2023 for roadway and drainage improvements to Audrey lane, from the intersection of Kelsey ave. to the southern end of Audrey lane.	\$4,923,600	\$0	\$0	\$0
David Raines Rd. Improvements Project established by Ord. 34 of 2023 for roadway improvements to David Raines Rd. from MLK Drive to Hilry Huckaby III Ave (LA 173).	\$1,384,900	\$0	\$0	\$0
Pavement Improvements Project This project is for general improvements to the roadway pavement.	\$7,000,000	\$8,000,000	\$24,000,000	\$8,000,000
Bridge Improvements Project This project is for general improvements to the City's bridge system.	\$1,586,600	\$2,186,600	\$6,000,000	\$2,000,000
Sidewalk, Bicycle, Pedestrian and ADA Improvements Project This project is for general improvements to the City's sidewalk, bicycle, pedestrian and ADA facilities.	\$500,000	\$750,000	\$2,250,000	\$750,000
University Subdivision Improvements General improvements to the City's streets and drainage in the University Park neighborhood.	\$250,000	\$8,375,000	\$0	\$0
Shreveport Healthcare and Development Corridor Replacement of the closed Linwood Bridge.	\$333,400	\$41,000,000	\$0	\$0
State Fairgrounds Access Improvements This project can make improvements to the traffic flowing in and out of the Fairgrounds along with other improvements.	\$80,000	\$2,120,000	\$0	\$0
TOTAL PROGRAM - C	\$110,324,820	\$62,431,600	\$32,250,000	\$10,750,000



PROGRAM D - DRAINAGE IMPROVEMENTS

PROJECT	2024	2025	2026-2028	FUTURE YEARS
<p>City-Wide Drainage (2011 BONDS) 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. This project also includes addressing any safety issues with the drainage system. (2011 GOB)</p>	\$4,493,751	\$0	\$0	\$0
<p>Paved Ditch Repairs (2011 BONDS) This project continues the City 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. (2011 GOB)</p>	\$2,229,127	\$0	\$0	\$0
<p>Purchase Of Flood-Prone Properties (2011 BONDS) 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. (2011 GOB, FEMA Grants 4263 and 1792)</p>	\$3,592,677	\$0	\$0	\$0
<p>Ockley Basin Storage Improvements This project includes planning, design, and construction of additional storage ponds to improve capacity for the Ockley drainage basin.</p>	\$5,358,784	\$0	\$0	\$0
TOTAL PROGRAM - D	\$15,674,339	\$0	\$0	\$0



PROGRAM E - WATER IMPROVEMENTS

PROJECT	2024	2025	2026-2028	FUTURE YEARS
<p>Backflow Preventers - Water Distribution System</p> <p>This project funds the installation of backflow prevention/detection equipment and other improvements to help the City monitor the water distribution system. This project also supports maintenance of the City's hydraulic water model. (2000 A W&S Revenue Bonds, 2014 A W&S Revenue Bonds, Water & Sewer Revenues, EPA Grant)</p>	\$4,420,634	\$0	\$0	\$0
<p>Amiss WTP Improvements – 2005 Bonds</p> <p>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. (1993 B W&S Revenue Bonds, 1994 A W&S Revenue Bonds, 2005 W&S Revenue Bonds, 2014 A W&S Revenue Bonds, 2010 DHH Grant, Water & Sewer Revenues)</p>	\$23,476,536	\$0	\$0	\$0
<p>Amiss Water Treatment Plant - Plant 2E Rehabilitation</p> <p>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. (2011 GOB – Proposition 1)</p>	\$11,924,267	\$0	\$0	\$0
<p>Twelve Mile Bayou Pump Station - Pumping Improvements</p> <p>Project to replace existing pumps, raw water screens, electrical equipment, controls, SCADA and other related improvements. (2011 GOB – Proposition 1, 2014 GOB – Proposition 1, 2014 B W&S Revenue Bonds, 2015 W&S Revenue Bonds)</p>	\$10,582,900	\$0	\$0	\$0
<p>I-49 and LA-3132 Landscaping Interchanges</p> <p>This project will support design and construction of water main extensions to service irrigation systems at I-49 and LA-3132 interchanges in conjunction with the State project. (1994 A W&S Revenue Bonds)</p>	\$287,300	\$0	\$0	\$0
<p>Cross Lake Dam Erosion Control</p> <p>This project consists of the repair work on the downstream of the Cross Lake Dam Spillway. (2014 B W&S Revenue Bonds)</p>	\$3,000,000	\$0	\$0	\$0
<p>Water System Master Plan</p> <p>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. 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. (2014 B W&S Revenue Bonds)</p>	\$1,999,663	\$0	\$0	\$0



Amiss WTP Ozone Design This project is the design of an Ozone System Upgrade at the Amiss Water Treatment Facility including new ozone equipment, piping and controls. (2014 B W&S Revenue Bonds)	\$44,234,000	\$0	\$0	\$0
City-Wide Water Improvements This project consists of design and construction for the rehabilitation and replacement of deteriorated and aging, undersized water mains, as well as new mains to serve additional growth Citywide. (2014 A/B W&S Revenue Bonds, 2015 W&S Revenue Bonds, 2017 W&S Revenue Bonds)	\$12,720,000	\$0	\$0	\$0
Citywide Water Infrastructure Engineering design and construction of multiple projects including repairs, rehabilitation, and/or replacement of critical water infrastructure throughout the city, including support services needed to manage Critical Infrastructure Projects. (American Rescue Act, 2019 W&S Revenue Bonds)	\$20,228,577	\$0	\$0	\$0
City-Wide Water Renewal, Replacement, Repair and Improvements	\$0	\$41,000,000	\$123,000,000 (41MM Annual x 3yrs)	\$205,000,000 (41MM Annual x 5yrs)
TOTAL PROGRAM - E	132,873,577	\$41,000,000	\$123,000,000	\$205,000,000



PROGRAM F - SEWER IMPROVEMENTS

PROJECT	2024	2025	2026-2028	FUTURE YEARS
<p>Broadmoor Lift Station Improvements 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, magnetic flow meter, bar screen, all required piping, valves and tie-ins. This project also includes odor control. (2005 W&S Revenue Bonds, 2010 DEQ State Revolving Loan Program)</p>	\$3,560,000	\$0	\$0	\$0
<p>Lucas Lift Station Improvements 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, magnetic flow meter, bar screen, all required piping, valves and tie-ins. This project also includes odor control. (2005 W&S Revenue Bonds, 2010 DEQ State Revolving Loan Program)</p>	\$5,469,300	\$0	\$0	\$0
<p>Cross Lake Watershed Sewer Improvements 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. (2005 W&S Revenue Bonds, EPA Grant, 2010 DEQ State Revolving Loan Program, 2014 B W&S Revenue Bonds)</p>	\$1,915,700	\$0	\$0	\$0
<p>SSES and Master Plan Project The scope of this project is 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. (2005 W&S Revenue Bonds, 2013 W&S Rev Notes - DEQ, 2011 GOB – Proposition 1, 2014 B W&S Revenue Bonds, 2015 W&S Revenue Bonds, 2016 W&S Revenue Bonds, 2018 W&S Revenue Bonds)</p>	\$48,584,002	\$0	\$0	\$0
<p>Broadmoor Sewer Outfall 48" Sewer Main Rehabilitation The scope of this project is for rehabilitation of the Broadmoor Sewer Outfall. (2011 GOB – Proposition 1, 2014 GOB – Proposition 1)</p>	\$5,231,872	\$0	\$0	\$0
<p>Cedar Grove Trunk Main Repair The scope of this project is for rehabilitation of the Cedar Grove Trunk Main. (2011 GOB – Proposition 1, 2014 GOB – Proposition 1)</p>	\$6,250,754	\$0	\$0	\$0
<p>Wallace Force Main Replacement The scope of this project is for rehabilitation and replacement of portions of the Wallace Force Main. (2011 GOB – Proposition 1, 2014 GOB – Proposition 1, 2016 W&S Revenue Bonds)</p>	\$6,660,221	\$0	\$0	\$0
<p>Stoner Force Main Replacement The scope of this project is for the rehabilitation and replacement of portions of the Stoner Force Main. (2011 GOB – Proposition 1, 2014 GOB – Proposition 1, 2016 W&S Revenue Bonds)</p>	\$9,531,177	\$0	\$0	\$0



<p>Lucas and North Regional WWTP Improvements</p> <p>The scope of this project is for miscellaneous improvements at the Lucas and North Regional Wastewater Treatment Plants. (2011 GOB – Proposition 1, 2014 GOB – Proposition 1, 2014 B W&S Revenue Bonds, 2015 W&S Revenue Bonds)</p>	\$14,375,416	\$0	\$0	\$0
<p>Citywide Sewer Rehabilitation</p> <p>The scope of this project is for sewer system improvements City Wide. Project will also include overall Program Management and equipment/services related to the Consent Decree effort. (2011 GOB – Proposition 1, 2014 GOB – Proposition 1, 2014 B W&S Revenue Bonds, 2014 C W&S Revenue Bonds, 2015 W&S Revenue Bonds, 2016 W&S Revenue Bonds, 2018 W&S Revenue Bonds)</p>	\$73,856,354	\$0	\$0	\$0
<p>City-Wide Lift Station Rehabilitation</p> <p>The scope of this project is for rehabilitation of select lift stations throughout the City. (2011 GOB – Proposition 1, 2014 GOB – Proposition 1, 2014 B W&S Revenue Bonds, 2015 W&S Revenue Bonds, 2018 W&S Revenue Bonds)</p>	\$8,800,213	\$0	\$0	\$0
<p>Cedar Grove Force Main Replacement</p> <p>The scope of this project is for the rehabilitation and replacement of portions of the Cedar Grove Force Main. (2014 GOB – Proposition 1)</p>	\$274,668	\$0	\$0	\$0
<p>Huntington Lift Station</p> <p>This project is to replace and upgrade the 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, installing a new driveway from Shreve Parkway, fence modifications, installing new gates, repairs and cleanup to the existing levee and pond structure. (2014 GOB – Proposition 1)</p>	\$670,077	\$0	\$0	\$0
<p>Southern Hills Interceptor</p> <p>The scope of this project is for the rehabilitation and replacement of portions of the Southern Hills Interceptor. (2014 GOB – Proposition 1)</p>	\$2,000,000	\$0	\$0	\$0
<p>Wallace Interceptor</p> <p>The scope of this project is for the rehabilitation and replacement of portions of the Wallace Interceptor. (2014 GOB – Proposition 1)</p>	\$4,667,736	\$0	\$0	\$0
<p>West S'port Lift Station</p> <p>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. (2014 GOB – Proposition 1)</p>	\$996,488	\$0	\$0	\$0
<p>W&S Field Operations Facility Improvements</p> <p>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 Field Operations and W&S Administration offices. (2014 B W&S Revenue Bonds)</p>	\$15,500,000	\$0	\$0	\$0



City-Wide Capacity Improvements This project consists of the capacity upgrades and replacement for City-wide deteriorated and aging sewer infrastructure and supports design and construction in consideration of the hydraulic model. (2016 W&S Revenue Bonds)	\$1,000,702	\$0	\$0	\$0
Sanitary Sewer Assessment - Phase I This project consists of design and construction for the rehabilitation and replacement of deteriorated and aging, undersized sewer mains and manholes as identified in Sanitary Sewer Assessment - Phase I. (2014 B W&S Revenue Bonds, 2014 C W&S Revenue Bonds, 2015 W&S Revenue Bonds, 2016 DEQ SRF, 2016 W&S Revenue Bonds, 2017 W&S Revenue Bonds)	\$207,486,733	\$0	\$0	\$0
Sanitary Sewer Assessment - Phase II This project consists of design and construction for the rehabilitation and replacement of deteriorated and aging, undersized sewer mains and manholes as identified in Sanitary Sewer Assessment - Phase II. (2015 W&S Revenue Bonds, 2016 W&S Revenue Bonds, 2017 W&S Revenue Bonds)	\$132,842,852	\$0	\$0	\$0
Sanitary Sewer Assessment - Phase III This project consists of design and construction for the rehabilitation and replacement of deteriorated and aging, undersized sewer mains and manholes as identified in Sanitary Sewer Assessment - Phase III. (2016 W&S Revenue Bonds, 2018 W&S Revenue Bonds)	\$15,145,945	\$0	\$0	\$0
Lucien Fields Regional Lift Station 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 (2018 W&S Revenue Bonds)	\$142,120	\$0	\$0	\$0
Sludge Farm Facility Improvements The project is to design the necessary improvements for the sludge processing plant. Large processing equipment is in need of repair/replacement, and the plant's piping/conveyors need to be properly sized to handle the load and capacity for the belt presses. Other small improvements will also improve efficiency. (2018 W&S Rev Bonds)	\$0	\$0	\$0	\$0
Sanitary Sewer Assessment - Phase IV This project consists of design and construction for the rehabilitation and replacement of deteriorated and aging, undersized sewer mains and manholes as identified in Sanitary Sewer Assessment - Phase IV. (Listed in order of priority) (2018, 2019 W&S Revenue Bonds)	\$63,325	\$0	\$0	\$0
City Wide Sewer Infrastructure Engineering design and construction of multiple projects including repairs, rehabilitation, and/or replacement of critical sewer infrastructure throughout the city, including support services needed to manage Critical Infrastructure Projects. (2018, 2019 W&S Revenue Bonds)	\$148,565,738	\$0	\$0	\$0
City-Wide Water Renewal, Replacement, Repair and Improvements	\$0	\$57,200,000	\$171,600,000 (57.2MM Annual x 3yrs)	\$296,000,000 (57.2MM Annual x 5yrs)



Phase 3 Consent Decree RMP	\$0	X	X	X
TOTAL PROGRAM - F	\$719,591,393	\$57,200,000	\$171,600,000	\$296,000,000



PROGRAM G - TRAFFIC ENGINEERING IMPROVEMENTS

PROJECT	2024	2025	2026-2028	FUTURE YEARS
Traffic Signal System Improvements This project involves improvements to the City's computerized traffic signal system which meets today's standards for centrally-controlled intelligent transportation systems. (1990 GOB, 1993 GOB, 1998 GOB, 2003 GOB)	\$7,517,600	\$0	\$0	\$0
Traffic Control Signal at Southern Loop and Wallace Lake Road Installation of a new traffic control signal at Southern Loop and Wallace Lake Road.	\$325,000	\$0	\$0	\$0
Traffic Control Signal at Captain HM Shreve and East Kings Highway Installation of a new traffic control signal at Captain HM Shreve and East Kings Highway.	\$250,000	\$0	\$0	\$0
Street Lights North, South, East and West of Intersection of Wallace Lake Road and Southern Loop Installation of new street lights at the intersection of Wallace Lake Road and Southern Loop.	\$200,000	\$0	\$0	\$0
TOTAL PROGRAM - G	\$8,292,600	\$0	\$0	\$0



PROGRAM H - AIRPORT IMPROVEMENTS

PROJECT	2024	2025	2026-2028	FUTURE YEARS
Jet Bridge Program This project is to replace and refurbish up to four jet bridges at Shreveport Regional Airport.	\$4,424,601	\$0	\$0	\$0
Ext. Runway 6/24 & Taxiway C-SHV This project funds design and construction of the extension of Runway 6 and Taxiway C at Shreveport Regional Airport.	\$13,350,000	\$0	\$0	\$0
ATC Relocation This project is for the pre-implementation to prepare for the siting relocation of the Air Traffic Control Tower.	\$1,000,000	\$0	\$0	\$0
Terminal and Concourse Modernization This project funds design and construction of terminal and concourse modernization improvements at Shreveport Regional Airport.	\$3,775,000	\$0	\$0	\$0
Security Enhancements Phase II The project will consist of an overall system-wide assessment to identify potential enhancements and upgrades needed at Shreveport Regional Airport.	\$2,700,000	\$0	\$0	\$0
Obstruction Mitigation- Runway 32 DTN This project will remove obstructions from the Runway 32 approach area at Downtown Airport.	\$1,000,000	\$0	\$0	\$0
Runway 5/23 Extension This project will accomplish the widening and extension of Runway 5/23. The extension will enable larger aircraft to access the airport and provide increased traffic and economic well-being at the airport. This project includes environmental, design, and construction and will be phased over multiple years at Downtown Airport.	\$10,000,000	\$0	\$0	\$0
Security Fencing This project is to upgrade the fence from 4' to 8' along the airport perimeter at Downtown Airport.	\$380,000	\$0	\$0	\$0
Rehabilitate Northwest Ramp This project will provide for a new landing option on the Red River. The north property would be altered to provide for a waterway taxi area, relocate the roadway to accommodate aircraft parking for aircraft on floats. This will be the second water landing area in the Southwest Region Nation Plan of Integrated Airport Systems (NPIAS) at Downtown Airport.	\$400,000	\$1,200,000	\$0	\$0



Runway 14/32 Rehabilitation-DTN This project will replace current pavement with new asphalt to eliminate cracks and holes on the primary runway at the Downtown Airport.	\$7,550,000	\$0	\$0	\$0
Noise Land Reuse Plan This project is to develop a land development strategy for real estate owned by the Shreveport Airport Authority.	\$460,000	\$0	\$0	\$0
Taxiway B & Taxi lane GA Phase 3 This project will remove and replace asphalt on Taxiway B at Shreveport Regional Airport, which is the second primary taxiway at the airport.	\$4,000,000	\$0	\$0	\$0
Parking Lot Expansion This project will consist of expanding the long term parking area at Regional Airport, allowing for more parking space and covered parking.	\$3,800,000	\$0	\$0	\$0
Terminal Apron Improvements This project will provide for rehabilitation of the asphalt and for panel repair on the concrete portions of the ramp. This project is needed to fix areas that are highly utilized for transient aircraft parking to prevent Foreign Object Debris (FOD damage) at Downtown Airport.	\$795,000	\$0	\$0	\$0
ARFF Vehicle This project is to purchase a new Aircraft Rescue and Firefighting (ARFF) vehicle for the ARFF station at Shreveport Regional Airport.	\$1,500,000	\$0	\$0	\$0
Rehab of Runway 14-32 (PER/Design) This project is to complete a Preliminary Engineering Report (PER) and design for the rehabilitation of Runway 14-32 at Shreveport Regional Airport.	\$300,000	\$10,000,000	\$0	\$0
Airfield Drainage Rehab-Design 4 Quadrants This project is to complete the design phase for 4 individual quadrants of drainage repairs at Shreveport Regional Airport.	\$2,900,000	\$0	\$0	\$0
Airfield Lighting Rehab Phase III Const/CA This phase will consist of construction to replace and upgrade outdated lighting systems.	\$3,325,000	\$0	\$0	\$0



DTN Action Plan Update This project is to update the Action Plan at Shreveport Downtown Airport.	\$600,000	\$0	\$0	\$0
Hangar 40 Maintenance This project is to facilitate maintenance projects at Hangar 40.	\$2,500,000	\$0	\$0	\$0
Fillets Construction and Improvements This project is to repair the fillets at Shreveport Regional Airport.	\$3,200,000	\$0	\$0	\$0
Perimeter Access Roads DTN This project will provide for a dedicated roadway around the north side of the airport which will eliminate vehicles from driving in the aircraft movement areas. This will increase safety by separating aircraft and vehicle traffic while connecting the new taxiway system to the existing roadway at Downtown Airport.	\$0	\$0	\$1,100,000	\$0
Txy F Rehabilitation This project will consist of design for the rehabilitation of Txy F at Shreveport Downtown Airport.	\$500,000	\$0	\$0	\$0
Airfield Drainage Rehab-Challenger Drive This project consists of the construction phase of construction for the Northeast Ditch area at Shreveport Regional Airport.	\$0	\$2,500,000	\$0	\$0
Airfield Drainage Rehab-Northeast Ditch Area This project consists of the construction phase of construction for the Northeast Ditch area at Shreveport Regional Airport.	\$0	\$2,500,000	\$0	\$2,500,000
Airfield Drainage Rehab-Ph 3-Const/CA This project consists of the construction phase of Package C for airfield drainage repairs at Shreveport Regional Airport.	\$0	\$300,000	\$0	\$0
Airfield Drainage Rehab-Ph 3-Const/CA This project consists of the construction phase of Package D for airfield drainage repairs at Shreveport Regional Airport.	\$0	\$0	\$2,500,000	\$0
Pavement Rehabilitation 14/32 (Const/CA) This phase consists of the construction of the pavement rehabilitation of Runway 14/32 at Shreveport Regional Airport.	\$0	\$3,000,000	\$0	\$0
Runway 6-24 Rehabilitation (Design) This project to to realign the Taxiway connectors on Taxiway B at Shreveport Regional Airport	\$0	\$0	\$350,000	\$0
Taxiway Alpha Rehab (Construction) This project consists of the construction rehab of Taxiway Alpha at Shreveport Regional Airport	\$0	\$0	\$8,000,000	\$0
Terminal Restroom Renovations This project is to renovate restrooms at Shreveport Downtown Airport.	\$65,000	\$0	\$0	\$0



Airfield Drainage Rehab-Park This project will consist of design and construction to address overflowing water issues onto airport access roads.	\$2,500,000	\$0	\$0	\$0
Terminal Program IMP/ENV(SHV) This project is to facilitate planning and environmental requirements for the terminal and concourse redevelopment/renovations.	\$1,000,000	\$0	\$0	\$0
Taxiway Alpha Rehab (Design) This project is to design and plan development for the rehabilitation of the pavement of Taxiway Alpha at Shreveport Regional Airport.	\$1,000,000	\$0	\$0	\$0
Terminal Modernization (Design) This project is for the planning and design phase of the terminal modernization at Shreveport Regional Airport.	\$9,000,000	\$0	\$0	\$0
Terminal Modernization (ATCT Relocation-Construction) This project is for the planning and design phase of the terminal modernization at Shreveport Regional Airport.	\$0	\$0	\$20,000,000	\$0
Airport Roadway Repairs This project will consist of plans and construction phase to address the rehabilitation of roadways at Shreveport Regional Airport.	\$1,000,000	\$0	\$0	\$0
Hangar 40 Roof Repair/Refurb-SHV (23003) This project consists of emergency repairs to the roofs at Hangar 40 and associated systems.	\$2,500,000	\$0	\$0	\$0
Airfield Draniange Rehab-14-32 (H23004) This project consists of design and construction to address sinkholes along Runway 14-32 at Shreveport Regional Airport	\$750,000	\$0	\$0	\$0
Runway 32 Obstruction Removal-Off Airport This project is for planning and removal of construction of off airport obstructions on Runway 5 ending at Shreveport Downtown Airport.	\$925,000	\$0	\$0	\$0
Terminal Gate Expansion This project is for increased gate capacity to accommodate the current passenger loads and larger aircraft.	\$5,913,600	\$0	\$0	\$0
Apron Expansion This project is to add additional apron space to facilitate the larger aircraft fleet mix at the SHV. Additionally this corrects an outdated taxiway design to increase safety.	\$12,320,000	\$0	\$0	\$0
Taxiway F Rehab (Construction) This project consists of the construction phase of Taxiway F Rehab	\$700,000	\$0	\$0	\$0
DTN Access Roads This project is for the design/construction to rehabilitate access roads at Shreveport Downtown Airport.	\$0	\$0	\$1,200,000	\$0
Twy 14/32 & 5/23 Solar Lighting upgrades This project is to upgrade airfield lights with solar powered lights at Shreveport Downtown Airport	\$0	\$0	\$250,000	\$0
Rwy 5 -23 Rehabilitation This project is for sealcoat rehabilitation on Rwy 5-23 at Shreveport Downtown Airport	\$0	\$0	\$500,000	\$0



Terminal Ramp Improvements-Phase II This project consist of design and construction phases for rehab of the terminal ramp at Shreveport Downtown Airport	\$0	\$600,000	\$0	\$0
Terminal Modernization-ATCT Relocation This project is to facilitate the relocation of the Air Traffic Control Tower at Shreveport Regional Airport	\$0	\$25,000,000	\$0	\$0
TOTAL PROGRAM - H	\$106,833,201	\$45,100,000	\$33,900,000	\$2,500,000

