

# **CITY OF SHREVEPORT**



## **FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM**

**2020-2024**

# 2020-2024 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 2011 (a \$175 million infrastructure initiative for streets, drainage, parks and 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.

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**SUMMARY**

	<b>2020 (Year 1)</b>	<b>2021 (Year 2)</b>	<b>2022-2024 (Years 3-5)</b>	<b>FUTURE YEARS</b>
BUILDINGS & ASSEMBLY	7,068,000	2,593,250	1,568,250	15,525,000
ROADWAYS	91,215,732	2,450,000	15,800,000	179,500,000
DRAINAGE	15,367,600	0	0	125,300,000
WATER & SEWER	704,387,067	149,500,000	367,615,000	554,400,000
AIRPORTS	66,859,000	1,000,000	16,600,000	21,300,000
Total	884,897,399	155,543,250	401,583,250	896,025,000

**2020-2024 CAPITAL IMPROVEMENT PROGRAM  
PROGRAM A- BUILDINGS AND IMPROVEMENTS**

PROJECT	2020	2021	2022-2024	FUTURE YEARS
<b>PUBLIC ASSEMBLY FACILITIES RENOVATIONS AND IMPROVEMENTS - Interest Earned, Riverfront, GOB, Private Donations, State Capital Outlay</b>				
<b>Riverfront Buildings Improvements</b> (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 dome at the Barnwell Center.	\$75,000	\$100,000	\$0	\$1,500,000
<b>Festival Site Development</b> 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.	\$9,000	\$0	\$0	\$0
<b>Industrial Park Infrastructure</b> This project funds infrastructure improvements at any of the City's industrial parks as needed for industrial prospects or existing industries.	\$0	\$268,250	\$268,250	\$0
<b>Ledbetter Heights Land Banking</b> This project allows the City to purchase properties within the Ledbetter Heights area for redevelopment.	\$2,000	\$0	\$0	\$1,500,000
<b>SPAR Arts Center Replacement</b> 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.	\$75,000	\$0	\$0	\$0
<b>Intermodal Bus Facility</b> 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.	\$0	\$250,000	\$0	\$250,000
<b>Parking Garage Near Riverview and Barnwell</b> 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.	\$0	\$300,000	\$0	\$1,000,000
<b>Shreveport Convention Center Maintenance</b> 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.	\$200,000	\$0	\$0	\$3,500,000
<b>Downtown City Hall Maintenance</b> 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 replacements.	\$135,000	\$0	\$0	\$1,000,000
<b>Shreveport Convention Center Hilton Hotel Maintenance</b> This project provides for the implementation of a multi-year maintenance program at the Shreveport Convention Center Hilton Hotel.	\$0	\$225,000	\$1,000,000	\$0
<b>Riverview Theater &amp; Hall Improvements/ADA Compliance</b> This 2011 GOB project will provide renovations to Riverview Theater and Riverview Hall in order to comply with ADA mandates from a Settlement Agreement with the U.S. Department of Justice.	\$100,000	\$0	\$0	\$1,000,000
<b>Downtown Parking Enhancements</b> 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.	\$450,000	\$0	\$0	\$500,000
<b>New Fire Station #8</b> This project will construct a new Fire Station #8 to replace the old, outdated and outgrown station.	\$2,379,000	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,425,000</b>	<b>\$1,143,250</b>	<b>\$1,268,250</b>	<b>\$10,250,000</b>

**2020-2024 CAPITAL IMPROVEMENT PROGRAM  
PROGRAM B- RECREATION IMPROVEMENTS**

PROJECT	2020	2021	2022-2024	FUTURE YEARS
<b>PUBLIC ASSEMBLY FACILITIES RENOVATIONS AND IMPROVEMENTS - Interest Earned, Riverfront, GOB, Private Donations, State Capital Outlay</b>				
<b>Riverfront Park Extension</b> This project provides funds for the acquisition of the Cross Bayou frontage east of Common Street.	\$1,000,000	\$1,000,000	\$300,000	\$0
<b>Independence Stadium Capital Repairs and Improvements</b> Provides funds to repair major stadium systems and provide improvements as funds become available from stadium revenues.	\$500,000	\$350,000	\$0	\$2,000,000
<b>Salvation Army/Fairgrounds Park Improvements</b> Demolish pool and bath house, construct a neighborhood playground in conjunction with the new Salvation Army Boys and Girls Club that shares the park site.	\$197,000	\$0	\$0	\$0
<b>Cargill Park Ballfield Complex Renovations</b> Major improvements and renovations to the softball/baseball field complexes.	\$100,000	\$0	\$0	\$500,000
<b>Valencia Park Community Center</b> Construct a new regulation-sized wood-floored gymnasium, renovate the existing community center for multi-purpose space, and construct a new neighborhood water playground in place of the existing pool.	\$0	\$0	\$0	\$375,000
<b>Querbes Golf Pro Shop and Locker Rooms ADA</b> Replacement of the pro shop, locker rooms, snack bar, cart barn with ADA-compliant facilities.	\$50,000	\$0	\$0	\$0
<b>Airport Park Community Center, Outdoor Recreation and ADA</b> Building system and cosmetic renovations including painting, flooring, lighting, etc.	\$300,000	\$0	\$0	\$0
<b>Shreveport Common</b> 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.	\$100,000	\$100,000		\$750,000
<b>Murphy Street Park</b> Acquire property and construct a small park on Murphy Street, near Alabama Avenue.	\$178,000	\$0	\$0	\$0
<b>Choice Neighborhood Park</b> Acquire property for and construct an expansion of C.C. Antoine Park into the Heritage Place development in the "Choice Neighborhoods" planning area.	\$1,173,000	\$0	\$0	\$0
<b>Shreveport Common Cultural District Park</b> Acquire property, design, and construct a park or parks in the Shreveport Common Cultural District.	\$10,000	\$0	\$0	\$1,000,000
<b>Bill Cockrell Park Outdoor Recreation</b> Renovations including playground renovation and path, drive and parking area overlays, replace the swimming pool bath house, and add a water playground.	\$15,000	\$0	\$0	\$400,000
<b>David Raines Park Outdoor Recreation</b> Park renovations including playground renovations, path and parking area overlays, and tennis court surfacing.	\$0	\$0	\$0	\$0
<b>Highland Park Renovation</b> Park renovations including playground renovations, path and parking area overlays, and tennis court surfacing.	\$20,000	\$0	\$0	\$0
<b>Querbes Park Tennis Center Renovations</b> Construction of a new ADA-compliant tennis center and significant renovations including court reconstruction/surfacing, walks, lighting and fencing.	\$0	\$0	\$0	\$250,000
<b>AB Palmer Park Improvements</b> Construction of a new water playground feature in AB Palmer Park.	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,643,000</b>	<b>\$1,450,000</b>	<b>\$300,000</b>	<b>\$5,275,000</b>

**2020-2024 CAPITAL IMPROVEMENT PROGRAM  
PROGRAM C**

PROJECT	2020	2021	2022-2024	FUTURE YEARS
<b>YOUREE DRIVE / KINGS HIGHWAY INTERSECTION IMPROVEMENTS</b> This project improves the intersection of Youree Drive and East Kings Highway by providing additional through traffic lanes. (1989 GOB, 1993 GOB, 2003 GOB)	\$1,445,900			
<b>GREENWOOD ROAD AT PINES ROAD INTERSECTION</b> This project would improve the intersection of Greenwood Road and Pines Road by providing adequate turn lanes on Greenwood Road (1983 GOB, Urban Arterial)	\$250,000			
<b>CONCRETE STREET IMPROVEMENTS</b> Provides funds to repair concrete street panels.(1999 GOB, 2003 GOB)	\$2,900,000			\$15,000,000
<b>BRIDGE REPLACEMENT PROGRAM</b> 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)	\$2,551,000	\$1,000,000		\$3,000,000
<b>I-49 / MURPHY STREET / TEXAS AVENUE CORRIDOR IMPROVEMENTS</b> This project allows for the improvement o the Murphy Street Overpass over the KCS Railroad.	\$100,000			
<b>LANDSCAPING PROJECT ON I-49</b> Provides funds to landscape various locations 49. Likely locations between I-20 and I-49, and Burt Kouns Industrial Loop (1993 GOB, Convention/Tourist, Urban Arterial)	\$844,300			
<b>SIDEWALK PROGRAM AND CURB CUTS</b> This project funds the removal and repair of sidewalks in various locations around the City. (1999 GOB, 2001 GOB, 2003GOB, 2011 GOB, Private Donations)	\$6,295,000			\$3,000,000
<b>GIS MAP DEVELOPMENT</b> Funds the continuing development of the City's Geographic Information System (GIS).(1997 GOB, 1999 GOB, 2001 GOB, 2003 GOB)	\$2,895,000			\$5,000,000
<b>NEIGHBORHOOD STREET IMPROVEMENTS</b> This project funds street improvements in various neighborhoods around Shreveport.(1999 GOB, 2001 GOB, 2003 GOB, Private Donations)	\$7,322,400			\$15,000,000
<b>STREET PROJECTS FOR ECONOMIC DEVELOPMENT - 2001 BONDS</b> This project provides for improvements to various streets in Shreveport for economic purposes.(2001 GOB, 2003 GOB)	\$2,573,000			\$5,000,000
<b>STREET LIGHTING - 2001 BONDS</b> Funds the installation of new and upgraded street lights throughout the City. (1996 GOB, 1999 GOB, 2001 GOB, 2003GOB)	\$1,104,100			\$2,000,000
<b>RAILROAD CROSSING IMPROVEMENTS - 2001 BONDS</b> Funds crossing, lighting and signage improvements to improve safety at numerous railroad crossings throughout the City. (2001 GOB, 2003 GOB)	\$1,000,000	\$500,000		\$1,000,000
<b>CNG FILL STATION AT SOLID WASTE</b> The scope of this project is to construct a CNG fill station that would serve both city vehicles and general public.(State Grant, General Fund, Riverfront Fund)	\$1,765,740			

PROJECT	2020	2021	2022-2024	FUTURE YEARS
<b>INNER LOOP EXTENSION</b> The scope of this project will begin the required corridor study for the extension of the Inner Loop. (1999 GOB, 2001 GOB)	\$498,048			
<b>KNIGHT STREET IMPROVEMENTS</b> This project allows for the improvement of Knight Street from Shreveport Barksdale Highway to Preston Street. (2011 GOB)	\$4,153,383			
<b>CITYWIDE STREET IMPROVEMENT PROGRAM</b> This project funds street improvements in various neighborhoods around Shreveport.(2011 GOB)	\$20,810,000			\$20,000,000
<b>LSU HEALTH SCIENCE CENTER STREETScape</b> To fund the engineering work necessary for future improvements to the three following streets: Kings Highway running east to west between Interstate 49 and Linwood Avenue; Linwood Avenue running north and south between Kings Highway and Woodrow Street and Samford Avenue running north to south between Kings Highway and Jennings Street.(2001 GOB)	\$590,000			\$9,250,000
<b>PAVEMENT MANAGEMENT SYSTEM</b> This project is to collect roadway asset information and evaluate the condition of the roadway systems and prepare a pavement condition index rating for the City roadway system in the City of Shreveport (Street Special Revenue Fund)	\$650,000	\$350,000		\$500,000
<b>MINOR ARTERIAL ASPHALT PROGRAM</b> The scope of work is to perform roadway improvements on the following asphalt surfaced minor arterials in the City of Shreveport (Street Special Revenue Fund)	\$10,435,000			
<b>COLLECTOR ROADWAY ASPHALT PROGRAM</b> The scope of work is to perform roadway improvements on the following asphalt surfaced collector roadways in the City of Shreveport (Street Special Revenue Fund)	\$15,625,171			
<b>LAKE STREET RAILROAD CROSSINGS IMPROVEMENTS</b> 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	\$600,000		
<b>BUNCOMBE ROAD WIDENING (3 LANES)</b> - West 70th to Bert Kouns This project would widen and improve Buncomb Road				\$3,300,000
<b>SOUTH LAKESHORE DRIVE WIDENING (3 LANES)</b> Curtis Lane to Lakeshore This project would widen and improve South Lake shore Drive				\$4,900,000
<b>KINGSTON ROAD WIDENING</b> - Crabapple Drive to Williamson Way This project would widen and improve Kingston Road				\$3,900,000
<b>PINES ROAD IMPROVEMENTS</b> - West 70th to Buncombe Road This project would widen and improve Pines Road				\$3,300,000
<b>ELLERBE ROAD WIDENING</b> - Flournoy Lucas to Norris Ferry This project would widen and improve Ellerbe Road. The improvements would include intersection improvements at Norris Ferry Road.				\$4,100,000

PROJECT	2020	2021	2022-2024	FUTURE YEARS
<b>LINWOOD AVENUE</b> - 70th to Bert Kouns This project would reconstruct and improve Linwood Avenue.	\$3,200,000		\$12,000,000	
<b>LINWOOD AVENUE WIDENING</b> - Bert Kouns to City Limits This project would widen and improve Linwood Avenue			\$3,800,000	
<b>STONER AVENUE OVERPASS IMPROVEMENTS</b> This project would remove and replace this critically rated structure.				\$4,500,000
<b>LINWOOD AVENUE OVERPASS IMPROVEMENTS</b> This project would remove and replace this critically rated structure.				\$16,000,000
<b>KINGS HIGHWAY AT HEARNE</b> This project would improve the intersection by realigning the intersection and adding turn lanes where required.				\$2,000,000
<b>LINE AVENUE AT OCKLEY DRIVE</b> This project would improve the intersection by realigning the intersection and adding turn lanes where required.				\$1,500,000
<b>HOLLYWOOD AT MANSFIELD ROAD</b> This project would improve the intersection by realigning the intersection and adding turn lanes where required.				\$2,250,000
<b>CITYWIDE INTERSECTION IMPROVEMENTS</b> This project would improve the intersection by realigning the intersection and adding turn lanes where required.				\$5,000,000
<b>TRAFFIC SIGNAL PROGRAM (INTELLIGENT TRANSPORTATION PROGRAM)</b> This project would improve the intersection by upgrading and installing intelligent traffic signal systems.				\$50,000,000
<b>LINE AVENUE TURN LANES</b> This project would improve the intersection at Line Ave and Hulcee St by providing turn lane and traffic signals.	\$600,000			
<b>CONCRETE PANEL REPLACEMENT</b> This project would replace failed concrete panels in the roadway system.	\$1,982,690			
<b>PAVEMENT RESTORATION AND PATCHING</b> This project would restore the road after other Departments excavate the road.	\$200,000			
<b>RAVENDALE AT OLD MOORINGSPOUR ROAD INTERSECTION</b> This project would improve the intersection at Ravendale and Old Mooringsport Rd. All cost is paid by LA DOTD. The city would pay to buy property and to cover in-house cost.	\$25,000			
<b>FERN AVENUE AND EAST 70TH IMPROVEMENTS</b> This project would improve on Fern Ave and East 70th Street by providing turn lanes.	\$1,200,000			
<b>TOTAL</b>	\$91,215,732	\$2,450,000	\$15,800,000	\$179,500,000



**2020-2024 CAPITAL IMPROVEMENT PROGRAM  
PROGRAM D**

PROJECT	2020	2021	2022-2024	FUTURE YEARS
<b>YOUREE DRIVE DRAINAGE</b> This project will improve the storm water collection system on Youree Drive between Carrolton Street and Southfield Road and will construct an outfall pipe between Southfield Road and Sand Beach Bayou (1996 GOB, 1997 GOB, 1998 GOB, 19999 GOB))	\$3,000,000			
<b>CITY-WIDE DRAINAGE - 2011 BONDS</b> : 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)	\$3,266,056			\$5,000,000
<b>PAVED DITCH REPAIRS - 2011 BONDS</b> : 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)	\$1,381,848			\$3,000,000
<b>PURCHASE OF FLOOD-PRONE PROPERTIES, 2011 BONDS</b> : 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)	\$2,935,752			\$2,000,000
<b>OCKLEY DITCH IMPROVEMENTS</b> This project has funded improvements to the Ockley Ditch channel from Normandy Village at Fairfield and Ratcliff (the confluence of Ockley ditch and St. Vincent Lateral to Southern Avenue.(2011 GOB)	\$3,000,000			
<b>PUBLIC INFRASTRUCTURE PROJECT – 900 BLOCK OF TRAVIS STREET</b> The scope of the project is to fund improvements to the Public Infrastructure Project – 900 Block of Travis Street. (1999 GOB, EDA Grant)	\$783,944			
<b>MASTER DRAINAGE PLAN UPDATE</b> - The scope of the project is to update the master drainage plan for the City of Shreveport including policies and safety. (2011 GOB)	\$1,000,000			
<b>CITY-WIDE DRAINAGE - CONDITION ASSESSMENT AND INSPECTION</b> - This project is to inspect the city-wide drainage system, assess the condition of the drainage system, and prepare condition rating data. This data can be used to manage capital assets, prioritize repairs or replacement, and develop future funding needs.				\$2,000,000
<b>100 OAKRIDGE DRAINAGE</b> The scope of the project is to fund improvements to the Forbing Woods by improving the drainage from Oakridge to Flournoy Lucas Road.				\$3,000,000
<b>SOUTHERN AVENUE DRAINAGE REPLACEMENT</b> - The scope of the project is to fund replacement of the drainage system along Southern Avenue from Jacobs Street to College Street.				\$1,500,000
<b>COOPER ROAD DITCH (MLK DITCH) IMPROVEMENTS - WILLIS TO McCAIN CREEK</b> - The scope of the project is to fund improvements to improve the earthen channel from Willis Street to Jones Mabry.				\$5,000,000
<b>QUEENSBOROUGH DRAINAGE IMPROVEMENTS</b> - The scope of the project is to fund improvements to the drainage system in Queensborough (Leslie St., Stonewall St., Portland Ave., Marion St.)				\$1,500,000
<b>BROADMOOR DRAINAGE IMPROVEMENTS</b> - The scope of the project is to fund improvements to the drainage system in Broadmoor (Archer Ave., Albert Ave., Atlantic Ave., Leland Ave.)				\$3,000,000
<b>BROADACRES ROAD AND WESTWOOD DRIVE DRAINAGE</b> - The scope of the project is to fund improvements to the drainage system along Broadacres Road from Westwood Drive to El Rancho Road.				\$1,500,000
<b>BAYOU PIERRE - ALEXANDER TO ELMWOOD</b> - The scope of the project is to fund improvements to pave the earthen channel from Alexander Avenue to Elmwood Street.				\$3,000,000
<b>BERT KOUNS BOX CULVERT (TOWNE OAKS SOUTH APARTMENTS TO SAND BEACH BAYOU)</b> - The scope of the project is to fund improvements to improve the drainage outfall from Towne Oaks South Apartments and the commercial district to Sand Beach Bayou.				\$2,500,000

PROJECT	2020	2021	2022-2024	FUTURE YEARS
<b>CITY-WIDE DRAINAGE IMPROVEMENTS</b> - This project continues the City's practice of using bond funds for the assessment, design, and construction of various drainage capital projects, to repair or replace aging infrastructure, improve system capacity, and address city-wide drainage issues. The City's drainage system consists of earthen channels, paved channels and gutters, subsurface drainage, and storage areas.				\$10,000,000
<b>MITIGATION AND PURCHASE OF FLOOD-PRONE PROPERTIES</b> -This project continues the City's practice of using bond funds for mitigating or purchasing flood-prone properties and repetitive loss properties when this has been determined to be the best way to resolve drainage and flooding problems.				\$2,000,000
<b>HEAVY EQUIPMENT FOR PUBLIC WORKS (STREETS AND DRAINAGE DIVISION)</b> -This project would include the purchase of the following heavy equipment: two truck mounted excavators, one vac/wash truck and one backhoe.				\$1,500,000
<b>FORBING WOODS DRAINAGE IMPROVEMENTS</b> -The scope of the project is to fund improvements to the drainage system in Forbing Woods Subdivision (near Wallace Lake Rd. and Flournoy Lucas Rd.)				\$3,000,000
<b>NEWCASTLE DRAINAGE IMPROVEMENTS</b> -The scope of the project is to fund improvements to the drainage system near Newcastle Subdivision: earthen channel from Trevor Drive to Bert Kouns near Cromwell Drive, intersection of Tyne and Latham, and erosion control near Gilmer Bayou.				\$3,000,000
<b>SUMMER GROVE PAVED DITCH REPAIRS</b> - BAIRD RD. TO WILLIAMSON WAY The scope of the project is to fund improvements to repair the paved channel from Baird Road to Williamson Way.				\$8,600,000
<b>REDSTONE DITCH IMPROVEMENTS</b> -The scope of the project is to fund improvements to the earthen channel from Hilry Huckaby III Avenue to Downing Street.				\$750,000
<b>NORTH HIGHLANDS AREA DRAINAGE</b> -The scope of the project is to fund improvements to improve localized flooding in the North Highlands Area.				\$1,500,000
<b>OCKLEY DITCH- IMPROVEMENTS</b> The scope of the project is to fund improvements to the Ockley Ditch from St. Vincent Lateral to Betty Virginia Park.				\$9,800,000
<b>GILBERT DRIVE DRAINAGE IMPROVEMENTS</b> -The scope of this project is to collect runoff from the Gilbert and Crescent intersection with subsurface drainage and have an outfall into Bayou Pierre. The scope of this project is to reduce flooding along Gilbert near 70th Street and Oak Hill Circle.				\$2,600,000
<b>SOUTHWOOD TERRACE DRAINAGE IMPROVEMENTS</b> -The scope of the project is to fund improvements to the drainage system in Southwood Terrace Subdivision (near Flournoy Lucas and Youree Drive)				\$3,000,000
<b>7100 GLENLEAF DRAINAGE NEAR W. 70th STREET</b> - The scope of this project is to pave the earthen channel to improve drainage in the area.				\$1,300,000
<b>GREEN TERRACE DITCH IMPROVEMENTS</b> - The scope of the project is to fund improvements to the earthen channel from Ardis Taylor to Givens Mobile Home Park and the earthen channel from Green Terrace Lateral to Green Terrace Road.				\$4,500,000
<b>AIRPORT DITCH IMPROVEMENTS</b> -The scope of the project is to fund improvements to pave the earthen channel from Valley View Drive to Brush Bayou. The scope of the project is to fund improvements to improve the drainage from Westwood Elementary School to the Airport Ditch.				\$3,000,000
<b>OLD RIVER - YOUREE DR. TO SAND BEACH BAYOU</b> -The scope of the project is to fund improvements to pave the earthen channel from Youree Drive to Sand Beach Bayou.				\$6,000,000
<b>CHEROKEE PARK DITCH FROM NAVAHO TRAIL TO COMMON STREET</b> -The scope of the project is to fund improvements to the existing channel.				\$2,000,000
<b>3800 WEST COLLEGE DRAINAGE</b> -The scope of this project is to provide additional subsurface drainage to aid the existing system.				\$650,000
<b>BROOKWOOD DITCH IMPROVEMENTS - HAWTHORNE DRIVE AND ACACIA LANE CROSSINGS</b> -The scope of the project is to fund improvements to the Brookwood Ditch and box culvert crossings at Hawthorne and Acacia.				\$750,000
<b>ACADIANA DITCH IMPROVEMENTS</b> - STONEBRIAR TO PRESTONWOOD The scope of the project is to fund improvements to the Acadiana Place ditch.				\$2,600,000
<b>UPGRADE TO FEMA FLOOD MAPS</b> -The scope of this project is to fund detailed studies of regulatory floodways and Special Flood Hazard Areas (SFHA) to update the FEMA maps.				\$1,500,000
<b>HAVEN SUBDIVISION FLOOD PROTECTION IMPROVEMENTS</b> -The scope of this project is to fund improvements to increase the flood protection for The Haven subdivision.				\$5,000,000
<b>BRUSH BAYOU - MANSFIELD RD. TO T&amp;P RAILROAD</b> -The scope of the project is to fund improvements to pave the earthen channel from Mansfield Road to T&P Railroad.				\$13,000,000

PROJECT	2020	2021	2022-2024	FUTURE YEARS
<b>GREEN OAKS LATERAL DITCH IMPROVEMENTS</b> -The scope of the project is to fund improvements to the Green Oaks Lateral earthen channel (Intersection of Pearl and Legardy to MLK Ditch).				\$2,100,000
<b>JEWELLA AVENUE DRAINAGE IMPROVEMENTS</b> -The scope of the project is to fund improvements to the drainage system at Jewella near Denton Street, Baxter Street and Tate Street to resolve local drainage flooding.				\$1,000,000
<b>6965 BUNCOMBE ROAD DITCH</b> - The scope of this project is to pave an existing earthen channel to facilitate better drainage in the area.				\$1,250,000
<b>JUDY LANE AT WATERCREST DRIVE DRAINAGE</b> -The scope of the project is to fund improvements to resolve erosion control problems at Judy Lane and Watercrest.				\$400,000
<b>McADOO, CORONADO, BIRCH, NORMANDIE DRAINAGE</b> -The scope of this project is to provide subsurface drainage for the area which will outfall into an open ditch.				\$1,100,000
<b>CLYDE FANT SLUICE GATES</b> -The scope of this project is to install new sluice gates at the Champion Lake outfall pipe on Clyde Fant Parkway.				\$400,000
Total:	\$15,367,600	\$0	\$0	\$125,300,000

EXECUTIVE BUDGET

**2020-2024 CAPITAL IMPROVEMENT PROGRAM  
PROGRAM E - WATER**

PROJECT DESCRIPTION	2020	2021	2022-2024	FUTURE YEARS
<b>Backflow Preventers - Water Distribution System;</b> 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)	\$4,479,755	\$0	\$0	\$0
<b>Amiss WTP Improvements – 2005 Bonds;</b> 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)	\$23,549,555	\$0	\$0	\$0
<b>Amiss Water Treatment Plant - Plant 2E Rehabilitation;</b> 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)	\$12,200,000	\$0	\$0	\$0
<b>Twelve Mile Bayou Pump Station - Pumping Improvements;</b> 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)	\$10,605,300	\$0	\$0	\$0
<b>I-49 and LA-3132 Landscaping Interchanges;</b> 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)	\$300,000	\$0	\$0	\$0
<b>Water System Master Plan;</b> 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)	\$2,000,000	\$0	\$0	\$0
<b>District B Water Main Improvements:</b> Approx. 12,000 LF of water main replacement and upsize in QS AA-52 & BB-52 (Streets including Michel, Caroline, Alma, Belmont, Joplin, Ridgemoor, Doris, Earl, State)	\$0	\$1,000,000	\$1,500,000	\$0
<b>West Canal Blvd. - Hollywood to W. 70th WM Improvements:</b> 5,700 LF of 12" water main replacement.	\$0	\$500,000	\$1,000,000	\$0
<b>District A Water Main Improvements:</b> Audrey, Falcon Loop, Towers, Aline, and Thatcher Streets Area. 7,000 LF of 8" water main replacement; Audrey from MLK to Doll, Falcon Loop from Hawkins to Towers, Towers from Montana to Hawkins, Aline from Sampson to Northside, Thatcher from Airport to EOL.	\$0	\$500,000	\$1,500,000	\$0
<b>Southern Ave - Jordan to St.Vincent Water Main Improvements:</b> 7,000 LF 16" water main replacement.	\$0	\$1,000,000	\$1,500,000	\$0
<b>City-Wide Water Improvements:</b> This project consists of design and construction for the replacement of deteriorated, or undersized water mains, or to improve quality and pressure in the distribution system, as well as new mains to serve additional growth. Project and funding can be phased and vary on level of implementation.	\$14,720,000	\$10,000,000	\$10,000,000	\$100,000,000
<b>Amiss WTP Ozone Design;</b> 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)	\$33,500,000	\$0	\$0	\$0
<b>Amiss WTF Transmission Piping and Valve Replacement:</b> Removal and replacement of approximately 2,500 LF of 24-inch finished water piping for the High Service Pump Station(s), as well as several large (24"-36") valves.	\$0	\$3,500,000	\$0	TBD
<b>Amiss Intake Structure Repairs:</b> The project consists of the design and construction required to repair and improve the raw water intake structure in Cross Lake for the T.L. Amiss Water Treatment Facility.	\$0	\$3,500,000	\$0	\$0
<b>City-Wide AMI (Advanced Metering Infrastructure) System:</b> This project/program will improve the way the City's W&S Dept. monitors and manages the its water system. [production = usage (billed) + system loss]. It is expected to decrease cost, increase revenue, improve water production efficiency, and reduce loss revenue by consistently collecting data and reporting abnormalities such as blowouts, loss of pressure, and leaks. Project and funding can be phased.	\$0	\$100,000	\$100,000	\$30,000,000

**2020-2024 CAPITAL IMPROVEMENT PROGRAM  
PROGRAM E - WATER**

PROJECT DESCRIPTION	2020	2021	2022-2024	FUTURE YEARS
<b>Fire Prevention Improvements Project:</b> Improve/upgrade the fire protection levels throughout the City to maintain its Class 1 Fire Rating.	\$0	\$0	\$1,000,000	\$2,500,000
<b>70th &amp; Pines Pumping Station Modifications:</b> Replacement of high Hp pumps, and large diameter piping and valves.	\$0	\$0	\$500,000	\$3,000,000
<b>68th &amp; Union Pumping Station Modifications:</b> New controls, pumps, piping and valves.	\$0	\$0	\$250,000	\$2,000,000
<b>Cross Lake Dam &amp; Spillway Improvements:</b> This project consists of the repair and replacement work needed to maintain and improve the integrity of the structures and equipment at Cross Lake. Replace existing spillway gates, gate operators, repair erosion damage, and reinforce dam.	\$3,000,000		\$5,000,000	\$11,000,000
<b>Amiss Water Treatment Plant - New High &amp; Low Service Pumps:</b> Replace pumps and motors.	\$0	\$0	\$500,000	\$5,000,000
<b>Gas Generator Project;</b> Install natural gas generators at Inner Loop and McNeil Pump Stations and St. Vincent Elevated Tank. (Listed in order of priority)	\$0	\$0	\$0	\$1,500,000
<b>System-Wide Tank Cleaning, Repair and Repainting;</b> Clean, repair and paint existing water distribution system storage tanks. (Listed in order of priority)	\$0	\$0	\$0	\$3,000,000
<b>Replace SCADA Equipment;</b> Replace SCADA computers and touch screen controls at 24 filter sites. (Listed in order of priority)	\$0	\$0	\$0	\$500,000
<b>Amiss Water Treatment Plant - New High Service Pumps;</b> New high service pumps for additional pumping capacity. (Listed in order of priority)	\$0	\$0	\$0	\$3,000,000
<b>Replace Chlorine Dioxide Generation System at Amiss WTF;</b> Replace chlorine dioxide generation system at Amiss. (Listed in order of priority)	\$0	\$0	\$0	\$500,000
<b>Amiss Carbon Feed System;</b> Replace Carbon Feed System at Amiss WTF. (Listed in order of priority)	\$0	\$0	\$0	\$200,000
<b>Amiss Electric Actuators;</b> Replace/Upgrade electric actuators throughout Amiss WTF. (Listed in order of priority)	\$0	\$0	\$0	\$200,000
<b>TOTAL</b>	\$104,354,610	\$20,100,000	\$22,850,000	\$162,400,000

EXECUTIVE

**2020-2024 CAPITAL IMPROVEMENT PROGRAM  
PROGRAM F - SEWER**

PROJECT DESCRIPTION	2020	2021	2022-2024	FUTURE YEARS
<b>Broadmoor Lift Station Improvements;</b> 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)	\$3,560,000	\$0	\$0	\$0
<b>Lucas Lift Station Improvements;</b> 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)	\$5,469,300	\$0	\$0	\$0
<b>Cross Lake Watershed Sewer Improvements;</b> 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)	\$1,915,700	\$0	\$0	\$0
<b>SS&amp;S and Master Plan Project;</b> The scope of this project is to provide assistance to the City in ongoing 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)	\$39,568,828	\$5,000,000	\$15,000,000	\$5,000,000
<b>Broadmoor Sewer Outfall 48" Sewer Main Rehabilitation;</b> The scope of this project is for rehabilitation of the Broadmoor Sewer Outfall. (2011 GOB – Proposition 1, 2014 GOB – Proposition 1)	\$5,231,872	\$0	\$0	\$0
<b>Cedar Grove Trunk Main Repair;</b> The scope of this project is for rehabilitation of the Cedar Grove Trunk Main. (2011 GOB – Proposition 1, 2014 GOB – Proposition 1)	\$6,253,600	\$0	\$0	\$0
<b>Wallace Force Main Replacement;</b> 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)	\$8,423,400	\$2,500,000	\$9,000,000	\$0
<b>Stoner Force Main Replacement;</b> 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)	\$9,600,000	\$4,000,000	\$25,000,000	\$0
<b>Lucas and North Regional WWTP Improvements;</b> 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)	\$15,897,728	\$0	\$0	\$30,000,000
<b>Citywide Sewer Rehabilitation;</b> 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)	\$62,903,605	\$5,000,000	\$10,000,000	\$10,000,000
<b>City-Wide Lift Station Rehabilitation;</b> 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)	\$7,844,000	\$5,000,000	\$10,000,000	\$5,000,000
<b>Cedar Grove Force Main Replacement;</b> The scope of this project is for the rehabilitation and replacement of portions of the Cedar Grove Force Main. (2014 GOB – Proposition 1)	\$4,000,000	\$3,000,000	\$24,000,000	\$0
<b>Huntington Lift Station;</b> 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)	\$1,000,000	\$0	\$0	\$0
<b>Southern Hills Interceptor;</b> The scope of this project is for the rehabilitation and replacement of portions of the Southern Hills Interceptor. (2014 GOB – Proposition 1)	\$2,000,000	\$1,900,000	\$8,000,000	\$0
<b>Wallace Interceptor;</b> The scope of this project is for the rehabilitation and replacement of portions of the Wallace Interceptor. (2014 GOB – Proposition 1)	\$5,250,000	\$3,000,000	\$24,000,000	\$0

**2020-2024 CAPITAL IMPROVEMENT PROGRAM  
PROGRAM F - SEWER**

PROJECT DESCRIPTION	2020	2021	2022-2024	FUTURE YEARS
<b>West S'port Lift Station;</b> 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)	\$1,000,000	\$0	\$0	\$0
<b>W&amp;S Field Operations Facility Improvements;</b> 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. (2014 B, 2018 W&S Revenue Bonds)	\$15,500,000	\$0	\$0	\$0
<b>City-Wide Capacity Improvements;</b> 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, 2017, 2018 W&S Revenue Bonds)	\$8,000,000	\$20,000,000	\$100,000,000	\$120,000,000
<b>Sanitary Sewer Assessment - Phase I;</b> 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)	\$209,763,991	\$0	\$0	\$0
<b>Sanitary Sewer Assessment - Phase II;</b> 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, 2017SRF DEQ Loan)	\$132,836,254	\$0	\$0	\$0
<b>Sanitary Sewer Assessment - Phase III;</b> 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)	\$51,872,059	\$70,000,000	\$30,000,000	\$0
<b>Sanitary Sewer Assessment - Phase IV;</b> 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)	\$0	\$10,000,000	\$60,000,000	\$67,000,000
<b>Sanitary Sewer Assessment - Phase V;</b> 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 V. (Listed in order of priority)	\$0	\$0	\$10,000,000	\$150,000,000
<b>"Sludge Farm" Facility Improvements;</b> New biosolids facility including new dewatering equipment and sludge drying equipment. (Listed in order of priority)	\$2,000,000	\$0	\$1,000,000	\$5,000,000
<b>Lucien Fields Regional Lift Station;</b> . 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
<b>Lucas Wastewater Treatment Plant Flow Equalization Basin Improvements;</b> Repair to existing flow equalization basins. (Listed in order of priority)	\$0	\$0	\$6,000,000	\$0
<b>North Regional Wastewater Treatment Plant Flow Equalization Basin Repairs;</b> Repair to existing flow equalization basins. (Listed in order of priority)	\$0	\$0	\$4,515,000	\$0
<b>Emergency Generators for Lucas and North Regional Wastewater Treatment Plants;</b> New auxiliary power units. (Listed in order of priority)	\$0	\$0	\$3,150,000	\$0
<b>Southern Trace Lift Station;</b> Full station rehabilitation. Replace controls, pumps, VFD's, MCC, crane, valves, piping and service disconnects; install SCADA and new fencing. (Listed in order of priority)	\$0	\$0	\$3,000,000	\$0
<b>New Control and Communication Panels - Citywide;</b> Replace or upgrade control panels and SCADA communication panels. (Listed in order of priority)	\$0	\$0	\$2,100,000	\$0
<b>TOTAL</b>	\$600,032,457	\$129,400,000	\$344,765,000	\$392,000,000

**2020-2024 CAPITAL IMPROVEMENT PROGRAM  
PROGRAM G**

PROJECT	2020	2021	2022-2024	FUTURE YEARS
<b>TRAFFIC SIGNAL SYSTEM IMPROVEMENTS</b> 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)	\$7,500,300			
<b>PHASE I Signal Rehabilitation:</b> Rehabilitation of signals along Jewella Avenue. Installation of Fiber optic communication along entire route. Connection to existing fiber at I-20. Back-up power generators, ITS equipment installation, and emergency-vehicle preemption.		\$3,800,000		
<b>PHASE II Signal Rehabilitation:</b> Rehabilitation of signals along Hollywood Avenue/Pierremont/Southfield. Installation of fiber-optic communication along route with connections at 3132/I-20 Interchange, Jewella, and Youree Drive. Back-up power generators, ITS equipment installation, and emergency-vehicle preemption.			\$3,200,000	
<b>PHASE III Signal Rehabilitation:</b> Rehabilitation of signals along Line Avenue from 70th Street to I-20. Installation of fiber-optic communication along route with connections at Youree, Jewella, and I-20. Back-up power generators, ITS equipment installation, and emergency-vehicle preemption.				\$2,600,000
<b>Phase IV Signal Rehabilitation:</b> Rehabilitation of signals along Lakeshore Drive. Installation of fiber-optic communication along route. . Connection to existing fiber at I-20 and I-220. Back-up power generators, ITS equipment installation, and emergency-vehicle preemption.				\$1,800,000
<b>TOTAL</b>	\$7,500,300	\$3,800,000	\$3,200,000	\$4,400,000



**2020-2024 Capital Improvement Program  
PROGRAM H**

PROJECT	2020	2021	2022-2024	FUTURE YEARS
<b>Airfield Drainage Repair (H13003)</b> Description: This project is to provide drainage improvements at Shreveport Regional Airport. Funding: FAA & LADOTD	\$5,750,000			
<b>Airfield Guidance Sign Replacement (H13006)</b> Description: This project funds design and replacement of airfield directional signs and regulators at Shreveport Regional Airport. Funding: LADOTD	\$6,000,000			
<b>Express Jet Repairs (H14008)</b> Description: This project will deplete the Express Jet Reserve fund to make required repairs to former Express Jet hangars at Shreveport Regional Airport. Funding: Express Jet Reserve Fund & SAA	\$2,714,000			
<b>Jet Bridge Program (H16002)</b> Description : This project is to replace and refurbish up to three jet bridges at Shreveport Regional Airport. Funding Source: SAA	\$1,100,000			
<b>Check Point Consolidation (H16003)</b> Description: This project is to reduce the number of checkpoints at Shreveport Regional Airport from two to one. Funding Source: SAA	\$800,000			
<b>Ext. Runway 6/24 &amp; Taxiway C-SHV (H16007)</b> Description: This project funds design and construction of the extension of Runway 6 and Taxiway C at Shreveport Regional Airport. Funds: FAA & LADOTD	\$13,350,000			
<b>Master Plan Update Phase II (H17001)</b> Description: This project is to update the ALP and terminal development plan for Shreveport Regional Airport. Funds: FAA & LADOTD	\$350,000			
<b>ATC-Relocation-SHV (H17003)</b> Description: This project funds design and construction of relocating the Air Traffic Control Tower at Shreveport Regional Airport. Funds: FAA & LADOTD & SAA	\$800,000		\$500,000	\$9,000,000
<b>Terminal and Concourse Modernization (H17004)</b> Description: This project funds design and construction of terminal and concourse modernization improvements at Shreveport Regional Airport. Funds: SAA	\$2,025,000			
<b>Security Enhancements Phase II (17H013)</b> Description: The project will consist of an overall system-wide assessment to identify potential enhancements and upgrades needed at Shreveport Regional Airport. Funds: FAA & LADOTD	\$2,000,000			
<b>SHV Roof Renovation Projects (18H002)</b> Description: This project will support the maintenance, rehabilitation and replacement of roof structures at Shreveport Regional Airport. Funding: SAA	\$1,000,000			
<b>RW 14-32 Rehab &amp; TW G,P,H,R-Construction</b> Description: This project will replace current pavement with new asphalt to eliminate cracks in DTN primary runway	\$2,500,000			
<b>Obstruction Mitigation- Runway 32 DTN (15H002)</b> Description: This project will remove obstructions from the Runway 32 approach area at Downtown Airport. Funding: LADOTD	\$400,000			
<b>Runway 5/23 Extension (H17007)</b> Description: 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. Funding Source: FAA & LADOTD	\$9,015,000			
<b>Security Fencing (17H008)</b> Description this project is to upgrade the fence from 4' to 8' along airport perimeter at Downtown Airport. Funding Source: LADOTD	\$120,000			
<b>Rehabilitate Northwest Ramp (17H010)</b> Description: 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. Funding Source: LADOTD	\$400,000		\$2,000,000	

PROJECT	2020	2021	2022-2024	FUTURE YEARS
<b>DTN Airport Army Reserve Bldg. Renovation (17H014)</b> Description: This project will allow for the growth of SUSLA's Airframe and Power Plan Program at the Downtown Airport. Funding Source: SAA & Other Funding	\$1,200,000			
<b>Runway 14/32 Rehabilitation-DTN (H18001)</b> Description: This project will replace current pavement with new asphalt to eliminate cracks and holes on the primary runway at the Downtown Airport. Funding Source: FAA & LADOTD	\$5,550,000			
<b>Noise Land Reuse Plan(18003)</b> Description: This project is to develop a land development strategy for real estate owned by the Shreveport Airport Authority	\$460,000			
<b>T-hangar 10 set (Design &amp; Construction)</b> Description: This project will provide for 3 sets of 10 new T-hangars for a total of 30. This will alleviate the growing waiting list for aircraft to be based at the Downtown Airport. Funding Source: LADOTD			\$600,000	
<b>Sea Plane Lane and Taxiway Environmental</b> Description: 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. Funding Source: FAA & LADOTD			\$150,000	\$900,000
<b>Taxiway B &amp; Taxi lane GA Phase 3 (H18006)</b> Description: This project will remove and replace asphalt on Taxiway B at Shreveport Regional Airport, which is the second primary taxiway at the airport. Funding Source: FAA & LADOTD	\$3,000,000			
<b>Parking Lot Expansion (H19001)</b> Description: This project will consist of expanding the long term parking area at Regional Airport, allowing for more parking space and covered parking Funding Source: SAA	\$800,000			
<b>Terminal Apron Improvements (H19002)</b> Description: This project will provide for a 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. Funding Source: LADOTD	\$500,000		\$500,000	
<b>PAPI Replacement (H19003)</b> This project will consist of removal of outdated Precision Approach Path Indicator (PAPI) and installation of new system Funding Source: LADOTD & SAA	\$100,000			
<b>Improve Runway 32 RPZ (H19004)</b> This project consist of removing heavy foliage and grading in the Runway Protection Zone area to allow maintainability by airport personnel Funding Source: LADOTD	\$200,000			
<b>ARFF Vehicle (H20001)</b> This project is to purchase a new Aircraft Rescue and Firefighting (ARFF) vehicle for the ARFF station at Shreveport Regional Airport Funding Source: LADOTD	\$1,000,000			
<b>Rehab of Runway 14-32 (PER/Design) (H20002)</b> This project is to complete a Preliminary Engineering Report(PER) and design for the rehabilitation of Runway 14-32 at Shreveport Regional Airport Funding Source: LADOTD	\$300,000			
<b>Airfield Drainage Rehab-Design 4 quadrants (H20003)</b> This project is to complete the design phase for 4 individual quadrants of drainage repairs at Shreveport Regional Airport Funding Source: LADOTD	\$1,000,000			
<b>Airfield Lighting Rehab Phase III Const/CA (H20004)</b> This phase will consist of construction to replace and upgrade outdated lighting systems Funding Source: LADOTD	\$2,000,000			
<b>Rwy 14 Safety Area Improvements-Design (H20005)</b> This phase is the design portion of the Runway 14 Safety Area Improvements at Shreveport Downtown Airport Funding Source: LADOTD	\$300,000	\$1,000,000		
<b>Rwy 14 Safety Area Improvements-Const/CA (H20006)</b> This project is the construction phase of the Runway 14 Safety Area Improvements at Shreveport Downtown Airport Funding Source: LADOTD	\$1,000,000			
<b>DTN Action Plan Update (H20007)</b> This project is to update the Action Plan at Shreveport Downtown Airport Funding Source: LADOTD	\$125,000			

PROJECT	2020	2021	2022-2024	FUTURE YEARS
<b>Airport Emergency Phone System (20008)</b> This project is to update the Airport Emergency Phone System Funding Source: SAA	\$100,000			
<b>Perimeter Access Roads DTN (Design &amp; Construction)</b>  Description: This project will provide for a dedicated roadway around the north side of the airport which will eliminate vehicles from driving on 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. Funding Source: LADOTD			\$600,000	
<b>Runway 14/32 Lighting Led/Solar Upgrade (Design)</b> Description: This project will replace existing lighting with a new solar and LED system on both of the runways with a battery back up. The goal of this project will drastically reduce the amount of energy being used by the Airport and reduce overall operating costs at Downtown Airport. Funding Source: LADOTD			\$300,000	
<b>Txy F Rehabilitation (PER &amp; Design)</b> This project will consist of design for the rehabilitation of Txy F at Shreveport Downtown Airport Funding Source: LADOTD			\$350,000	\$900,000
<b>Power Plant Relocation (Design)</b> This phase consist of design for relocating the Power Plant at Shreveport Regional Airport Funding Source: LADOTD			\$300,000	
<b>Power Plant Relocation (Construction)</b> Regional Airport Funding Source: LADOTD			\$2,000,000	
<b>Airfield Drainage Rehab-Ph 3-Const/CA</b> This project consist of the construction phase of Package A for airfield drainage repairs at Shreveport Regional Airport Funding Source: LADOTD			\$2,000,000	
<b>Airfield Drainage Rehab-Ph 3-Const/CA</b> This project consist of the construction phase of Package B for airfield drainage repairs at Shreveport Regional Airport Funding Source: LADOTD			\$5,300,000	
<b>Airfield Drainage Rehab-Ph 3-Const/CA</b> This project consist of the construction phase of Package C for airfield drainage repairs at Shreveport Regional Airport Funding Source: LADOTD			\$2,000,000	
<b>Airfield Drainage Rehab-Ph 3-Const/CA</b> This project consist of the construction phase of Package D for airfield drainage repairs at Shreveport Regional Airport Funding Source: LADOTD				\$2,500,000
<b>Pavement Rehabilitaiton 14/32 (Const/CA)</b> This phase consist of the construction of the pavement rehabilitation of Runway 14/32 at Shreveport Regional Airport Funding Source: FAA & LADOTD				\$8,000,000
<b>TOTAL</b>	\$65,959,000	\$1,000,000	\$16,600,000	\$21,300,000



EXECUTIVE BUDGET