

City of Bossier City

Five Year Capital Projects Plan

2022 – 2026

Five Year Capital Projects Plan

Introduction

The Bossier City Charter, section 6.09 Capital budget, requires that the City of Bossier prepare a five year capital improvement projects program as part of the annual budget process.

The plan includes the character and relative importance of capital improvements and the order in which they should be made.

Assembly

The plan was assembled by compiling master plan documents from various City departments including Engineering, Parks and Recreation, Public Works, and Water and Sewer.

Funding

The City of Bossier City utilizes the following principal sources of funding for capital projects:

Revenue Bonds - These bonds are sold with the pledge that they will be repaid from the revenues of the City's Water and Sewer operations, sales tax revenues, or other dedicated revenue sources. Although these bonds may be issued without an election, there are public hearing and notice provisions written into State law that governs these sales.

Federal and State Grants - Some capital projects are funded in full or in part from grants from other governmental agencies. Federal assistance is typically involved in road, water and sewer, and building improvement projects. State assistance may be used to fund design and construction of buildings and various other projects.

Local Funds – The City also uses local funding for capital projects. These funds may come from Water and Sewer operating revenues, Sales Tax revenues, or Hotel Occupancy Tax Revenues.

Five Year Capital Projects Plan

Summary

	2022	2023	2024	2025	2026
Transportation	\$24,590,000	\$23,820,000	\$33,100,000	\$3,100,000	\$3,100,000
Public Works	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Parks and Recreation	\$1,906,645	\$1,711,000	\$1,753,500	\$1,711,000	\$1,871,600
Arena	\$3,949,235				
Water	\$1,675,060	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000
Sewer	\$1,862,500	\$2,080,000	\$4,014,900	\$3,000,850	\$2,405,000
Total	\$33,635,062	\$29,761,000	\$41,018,400	\$9,961,850	\$9,526,000

Five Year Capital Projects Plan

Transportation Improvement Plan

Project	Estimated Cost	2022	2023	2024	2025	2026
Walter O'Bigby Carriageway – Phase II (Hwy 80 to LA 3)	\$60,000,000	\$20,000,000	\$20,000,000	\$20,000,000		
South Bossier Redevelopment District On-Going	\$4,000,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Police Department Jail and Other Building Expansion Projects	\$10,000,000			\$10,000,000		
Golden Meadows @ Hwy 71 South – Turn Lane	\$400,000	\$240,000	\$160,000			
Tinsley Ballpark Drive	\$160,000	\$160,000				
LA Hwy 3 (Benton Road) @ I-220 Capacity Improvements	\$450,000	\$90,000	\$360,000			
LA Hwy 3 (Benton Road) @ Greenacres Place Turn Lane Expansion	\$200,000		\$200,000			
City Striping Project	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Citywide Street Repairs	\$11,000,000	\$3,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Total	\$87,710,000	\$24,590,000	\$23,820,000	\$33,100,000	\$3,100,000	\$3,100,000

Five Year Capital Projects Plan

Public Works Projects

Project	Estimated Cost	2022	2023	2024	2025	2026
Unplanned Street Repairs	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Unplanned Drainage Repairs	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Total	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

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Parks and Recreation Capital Improvement Projects

Project	Estimated Cost	2022	2023	2024	2025	2026
Park Equipment	\$1,503,600	\$212,000	\$390,000	\$225,000	\$332,000	\$344,600
Bicentennial Park	\$18,000			\$18,000		
Clifford Almond Park	\$80,000		\$28,000	\$10,000	\$42,000	
Field of Dreams Park	\$260,000			\$10,000		\$250,000
Ft. Smith Park	\$40,000			\$40,000		
Hooter Park Community Center	\$173,000		\$10,000	\$133,000	\$30,000	
Jack Tuttle Park	\$47,500	\$40,000		\$7,500		
South Bossier Parks (Mike Wood, Shady Grove Community Center, Walker Place Park)	\$1,783,750	\$118,750	\$130,000	\$185,000	\$720,000	\$630,000
Mitchell Park Community Center	\$76,000		\$23,000	\$23,000	\$30,000	
North Bossier Tennis Center	\$220,500	\$100,500	\$60,000	\$20,000	\$20,000	\$20,000
North Bossier Park	\$227,000	\$27,000	\$100,000	\$5,000	\$20,000	\$75,000
Patricia Park	\$50,000			\$50,000		
Meadowview Park	\$461,130	\$56,130	\$200,000	\$90,000	\$75,000	\$40,000
Tinsley Parks – Baseball, Softball, Football, Soccer Complexes	\$1,407,265	\$602,265	\$275,000	\$400,000	\$30,000	\$100,000
Walbrook Park	\$561,000	\$350,000	\$75,000	\$112,000	\$12,000	\$12,000
Walker Place Park	\$45,000		\$20,000	\$25,000		
Additional Repairs – artificial turf / concrete / fencing / poured-in-place rubber	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Ballfield Improvements	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total	\$8,953,745	\$1,906,645	\$1,711,000	\$1,753,500	\$1,711,000	\$1,871,600

Five Year Capital Projects Plan

Arena Building Capital Improvement Projects

Project	Estimated Cost	2022	2023	2024	2025	2026
Equipment Upgrades	\$848,378	\$848,378				
Building Upgrades	\$3,100,857	\$3,100,857				
Total	\$3,949,235	\$3,949,235				

Five Year Capital Projects Plan

Drinking Water Capital Improvement Plan

Project	Estimated Cost	2022	2023	2024	2025	2026
Computer Equipment	\$6,000	\$6,000				
Contingency	\$200,000		\$50,000	\$50,000	\$50,000	\$50,000
Customer Service Upgrades	\$195,000	\$195,000				
Replace GAC Media in Leopold Filter #6	\$236,000	\$236,000				
IDI Super Pulsator Clarifier Basin & Tank Cleaning	\$50,000	\$50,000				
Water Distribution System Chlorine Cleanse	\$35,000	\$35,000				
WTP Chemical System Cert & Servicing (RMP)	\$35,000	\$35,000				
RMP Contract Renewal / Municipal H2O	\$4,500	\$4,500				
Raw Water Intake Debris Removal / Both Intakes	\$48,000	\$48,000				
New Regulatory Compliance Updates	\$60,000	\$60,000				
Annual PM on Chlorine Scrubber System	\$5,500	\$5,500				
Pall Membrane System Annual Service Contract	\$40,000	\$40,000				
Annual PM on Ozone Chillers	\$14,500	\$14,500				
PM Painting of Plant Systems	\$47,000	\$47,000				
Annual PM Service on Large Eaton UPS Systems	\$11,600	\$11,600				
Annual Strainer Component Replacement	\$18,000	\$18,000				
Erosion Prevention @ River Pumping Station	\$20,000	\$20,000				
Maintenance Access Platform - Reservoir PS	\$19,000	\$19,000				
PM on Water Plant Air Compressors	\$55,000	\$55,000				
Grounds Maintenance Improvements	\$8,000	\$8,000				
Replace Grounds Maintenance Equipment	\$1,200	\$1,200				
Plant Communications Service	\$3,200	\$3,200				
Annual BFP - Fire System Inspections	\$2,500	\$2,500				
Annual Vibration Analysis on All WT Plant Pumps	\$4,000	\$4,000				

Project	Estimated Cost	2022	2023	2024	2025	2026
Replace Conference Room Projector	\$3,600	\$3,600				
Annual Crane-Hoist Inspections & Servicing	\$3,000	\$3,000				
Annual SCBA Safety Inspections / Testing	\$1,200	\$1,200				
Erosion Prevention @ North River PS	\$8,000	\$8,000				
Replace Turbidity Monitoring Systems	\$78,500	\$78,500				
Replace Ozone High Concentration Monitor	\$12,250	\$12,250				
General Water Treatment Capital & Contingency Projects	\$3,200,000		\$800,000	\$800,000	\$800,000	\$800,000
Valve Management Program	\$319,000	\$319,000				
Parts & Tools Inventory	\$30,000	\$30,000				
Mini Excavator	\$60,000	\$60,000				
Water Sampling Station Maintenance	\$6,510	\$6,510				
Fire Hydrant Preventive Maintenance	\$234,000	\$234,000				
General Water Maintenance Division Contingency Budget	\$3,200,000		\$800,000	\$800,000	\$800,000	\$800,000
Total	\$8,275,060	\$1,675,060	\$1,650,000	\$1,650,000	\$1,650,000	\$1,650,000

Five Year Capital Projects Plan

Sewer System Capital Improvement Plan

Project	Estimated Cost	2022	2023	2024	2025	2026
Sewer Basin BC-03	\$1,795,850				\$1,795,850	
Sewer Basin BC-18	\$1,200,000					\$1,200,000
Sewer Basin BC-22 (Big Airline Area) (Priority 3)	\$1,750,000		\$875,000	\$875,000		
Sewer Basin BC-24	\$1,934,900			\$1,934,900		
General Maintenance Contingency Fund	\$320,000		\$80,000	\$80,000	\$80,000	\$80,000
Autoclave	\$5,000	\$5,000				
UV light, Sleeves, and material	\$45,000	\$45,000				
Flow meter calibration	\$2,000	\$2,000				
Sludge barn side walls	\$17,000	\$17,000				
Plant Grounds Maintenance	\$4,500	\$4,500				
Belt Press Belts	\$4,000	\$4,000				
Rotor Bearing spares	\$20,000	\$20,000				
Chemical for UV and Odor control	\$5,000	\$5,000				
Thermal imagery (Electrical PM)	\$3,200	\$3,200				
Actuator Gates for Influent	\$67,500	\$67,500				
UVS Probe	\$22,000	\$22,000				
Clarifier Curtain and labor	\$93,000	\$93,000				
Zero Turn Mowers	\$28,000	\$28,000				
Intergra Alert	\$5,000	\$5,000				
Bearing Sensor	\$5,500	\$5,500				
Plant #2 Oxidation Ditch baffles	\$52,000	\$52,000				
General Maintenance Contingency Fund	\$1,600,000		\$400,000	\$400,000	\$400,000	\$400,000
Belt Press rebuild	\$180,000	\$180,000				
UV light, Sleeves, and material	\$94,000	\$94,000				
Hach WIMS support	\$7,800	\$7,800				
Hach PM	\$7,000	\$7,000				
Replace worn couplers	\$9,000	\$9,000				
Flow meter calibration	\$7,000	\$7,000				
Sludge barn lights	\$30,000	\$30,000				
NPW Strainers/Filters	\$1,200	\$1,200				
Small bush hog	\$3,500	\$3,500				
Motor PM	\$9,000	\$9,000				
Gear box repair/replace	\$5,000	\$5,000				

Project	Estimated Cost	2022	2023	2024	2025	2026
Maintenance Tools / Equipment	\$2,000	\$2,000				
Belts upper and lower (Belt Press)	\$4,000	\$4,000				
UVAS probe	\$22,000	\$22,000				
PTZ Camera	\$8,000	\$8,000				
UV and Odor control PM	\$2,000	\$2,000				
Vibration Analysis	\$1,500	\$1,500				
Scum pump rewire	\$1,800	\$1,800				
UV hydraulic System	\$5,500	\$5,500				
Computer & printer Maintenance	\$3,500	\$3,500				
ORP Probe	\$4,000	\$4,000				
LDO Probe	\$5,000	\$5,000				
Spare Motors for Fine Screen	\$2,000	\$2,000				
Mechanical seals for Influent Pumps	\$16,000	\$16,000				
Zero Turn Mowers	\$28,000	\$28,000				
General Maintenance Contingency Fund	\$80,000		\$20,000	\$20,000	\$20,000	\$20,000
CloudCompli	\$6,000	\$6,000				
Office Furniture	\$1,500	\$1,500				
Surface Pro for Field work	\$2,500	\$2,500				
General Maintenance Contingency Fund	\$400,000		\$100,000	\$100,000	\$100,000	\$100,000
Lift Station Rehabs and Improvements	\$200,000	\$200,000				
Lift Station Access Improvements	\$100,000	\$100,000				
Meadowview & Village Ln. PS Improvements	\$200,000	\$200,000				
Spare Parts Inventory	\$50,000	\$50,000				
Odor Control	\$50,000	\$50,000				
General Maintenance Contingency Fund	\$1,000,000		\$250,000	\$250,000	\$250,000	\$250,000
Recondition and Maintenance of Wash Trucks & TV Van	\$175,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Mini Excavator	\$60,000	\$60,000				
Manhole Rehabilitation Projects	\$100,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Engineering & Other Project Costs	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total	\$13,363,250	\$1,862,500	\$2,080,000	\$4,014,900	\$3,000,850	\$2,405,000