



# City of Bossier City

## Five Year Capital Projects Plan

2023 – 2027

## 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

	2023	2024	2025	2026	2027	Total
Transportation	\$26,065,000	\$34,450,000	\$14,400,000	\$7,650,000	\$13,650,000	\$96,215,000
Public Works	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Parks and Recreation	\$4,474,500	\$1,753,500	\$1,711,000	\$1,871,600	\$2,600,000	\$12,410,600
Water	\$4,003,410	\$1,950,000	\$1,950,000	\$1,950,000	\$1,950,000	\$11,803,410
Sewer	\$1,481,170	\$2,080,000	\$2,678,617	\$3,371,067	\$3,371,066	\$12,981,920
Total	\$36,524,080	\$40,733,500	\$21,239,617	\$15,342,667	\$22,071,066	\$135,910,930

## Five Year Capital Projects Plan

### Transportation Improvement Plan

Project	Estimated Project Cost	2023	2024	2025	2026	2027
Walter O'Bigby Carriageway – Phase II (Hwy 80 to LA 3)	\$40,000,000	\$20,000,000	\$20,000,000			
South Bossier Redevelopment District On-Going	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000
Multi-Purpose Indoor Sports Venue	\$25,000,000		\$10,000,000	\$10,000,000	\$5,000,000	
Golden Meadows @ Hwy 71 South – Turn Lane	\$450,000	\$450,000				
Airline Drive Rehabilitation	\$1,500,000	\$1,500,000				
Innovation Drive / Modica Road Loop	\$12,000,000					\$12,000,000
LA Hwy 3 (Benton Road) @ Chinaberry (Southbound Left Turn Lane)	\$450,000		\$450,000			
LA Hwy 3 (Benton Road) @ Greenacres Place Turn Lane Expansion	\$200,000		\$200,000			
City Striping Project	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Citywide Street Repairs	\$6,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000
Wemple / Old Brownlee Road Intersection Improvements	\$1,550,000	\$50,000	\$750,000	\$750,000		
Stormwater Master Planning	\$2,400,000	\$150,000	\$250,000	\$1,000,000	\$1,000,000	
Traffic Engineering Communications Upgrade	\$450,000	\$300,000	\$150,000			
Highway 71 Lighting - Phase II	\$965,000	\$965,000				
<b>Total</b>	<b>\$96,215,000</b>	<b>\$26,065,000</b>	<b>\$34,450,000</b>	<b>\$14,400,000</b>	<b>\$7,650,000</b>	<b>\$13,650,000</b>

## Five Year Capital Projects Plan

### Public Works Projects

Project	Estimated Project Cost	2023	2024	2025	2026	2027
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

## Five Year Capital Projects Plan

### Parks and Recreation Capital Improvement Projects

Project	Estimated Project Cost	2023	2024	2025	2026	2027
Park Equipment	\$1,352,100	\$84,500	\$225,000	\$332,000	\$344,600	\$366,000
Bicentennial Park	\$28,000		\$18,000			\$10,000
Clifford Almond Park	\$52,000		\$10,000	\$42,000		
Field of Dreams Park	\$460,000		\$10,000		\$250,000	\$200,000
Ft. Smith Park	\$56,000		\$40,000			\$16,000
Hooter Park Community Center	\$338,000		\$133,000	\$30,000		\$175,000
Jack Tuttle Park	\$7,500		\$7,500			
South Bossier Parks (Mike Wood, Shady Grove Community Center, Walker Place Park)	\$1,871,000	\$100,000	\$210,000	\$720,000	\$630,000	\$211,000
Mitchell Park / Community Center	\$318,000	\$90,000	\$23,000	\$30,000		\$175,000
North Bossier Tennis Center	\$110,000	\$20,000	\$20,000	\$20,000	\$20,000	\$30,000
North Bossier Park	\$515,000	\$115,000	\$5,000	\$20,000	\$75,000	\$300,000
Patricia Park	\$80,000		\$50,000			\$30,000
Meadowview Park	\$445,000	\$90,000	\$90,000	\$75,000	\$40,000	\$150,000
Tinsley Parks - Baseball, Softball, Football, Soccer Complexes	\$1,025,000	\$145,000	\$400,000	\$30,000	\$100,000	\$350,000
Walbrook Park	\$603,000	\$430,000	\$112,000	\$12,000	\$12,000	\$37,000
Additional Repairs - artificial turf, concrete, fencing, poured in place rubber	\$600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$200,000
Ballfield Improvements	\$1,550,000	\$300,000	\$300,000	\$300,000	\$300,000	\$350,000
Tinsley Athletic Complex Parking Lot Expansion	\$3,000,000	\$3,000,000				
<b>Total</b>	<b>\$12,410,600</b>	<b>\$4,474,500</b>	<b>\$1,753,500</b>	<b>\$1,711,000</b>	<b>\$1,871,600</b>	<b>\$2,600,000</b>

## Five Year Capital Projects Plan

### Drinking Water Capital Improvement Plan

Project	Estimated Project Cost	2023	2024	2025	2026	2027
Computer Equipment	\$6,000	\$6,000				
Admin Division Contingency	\$200,000		\$50,000	\$50,000	\$50,000	\$50,000
Customer Service Upgrades	\$76,500	\$76,500				
Water Meters	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Replace GAC Media / Filter #5	\$250,000	\$250,000				
IDI Super Pulsator Clarifier Basin & Tank Cleaning	\$45,000	\$45,000				
Water Distribution System Chlorine Cleanse	\$35,000	\$35,000				
WTP Chemical System Certification & Service	\$40,000	\$40,000				
RMP Contract Renewal / Municipal H2O	\$6,000	\$6,000				
Raw Water Intake Debris Removal	\$48,000	\$48,000				
New Regulatory Compliance Updates	\$70,000	\$70,000				
Annual PM on Chlorine Scrubber System	\$6,500	\$6,500				
Pall Membrane System Annual Service Contract	\$50,000	\$50,000				
Annual PM on Ozone Chillers	\$14,500	\$14,500				
PM Painting of Plant Systems	\$45,000	\$45,000				
Annual PM Service on Large Eaton UPS Systems	\$14,500	\$14,500				
Annual Strainer Component Replacement	\$18,000	\$18,000				
PM on Water Plant Air Compressors	\$50,000	\$50,000				
Grounds Maintenance Improvements	\$7,000	\$7,000				
Replace Grounds Maintenance Equipment	\$16,000	\$16,000				
Plant Communications Service Renewal	\$3,200	\$3,200				
Annual BFP - Fire System Inspections	\$2,500	\$2,500				
Annual Vibration Analysis on All WT Plant Motors	\$4,500	\$4,500				
Annual Crane-Hoist Inspections & Servicing	\$3,000	\$3,000				
Annual SCBA Safety Inspections / Testing	\$1,200	\$1,200				
Replace Turbidity Monitoring Systems	\$80,000	\$80,000				
EPA Required UCMRS Project	\$20,000	\$20,000				

## Five Year Capital Projects Plan

### Drinking Water Capital Improvement Plan (continued)

Project	Estimated Project Cost	2023	2024	2025	2026	2027
Annual WonderWare Renewal Fee	\$22,000	\$22,000				
Motorola Server Replacement / License	\$48,500	\$48,500				
Annual PM / Accelerator Basins - Plants 1 & 2	\$30,000	\$30,000				
Replace Media in Filters 9 through 12	\$585,000	\$585,000				
Replace Hoist System at Reservoir Pump Site	\$9,000	\$9,000				
Replace Hoist System at NRPS	\$9,000	\$9,000				
General Water Treatment Capital & Contingency Projects	\$3,200,000		\$800,000	\$800,000	\$800,000	\$800,000
Valve Management Program	\$319,000	\$319,000				
Sample Stations	\$6,510	\$6,510				
Parts & Tools Inventory	\$30,000	\$30,000				
Fire Hydrant Preventive Maintenance	\$234,000	\$234,000				
Replace Service Body Truck	\$98,000	\$98,000				
Lead and Copper Rule Compliance	\$200,000	\$200,000				
Miscellaneous Water Loops	\$500,000	\$500,000				
Benton Road Elevated Tank Painting	\$700,000	\$700,000				
General Water Maintenance Division Contingency Budget	\$3,200,000		\$800,000	\$800,000	\$800,000	\$800,000
<b>Total</b>	<b>\$11,803,410</b>	<b>\$4,003,410</b>	<b>\$1,950,000</b>	<b>\$1,950,000</b>	<b>\$1,950,000</b>	<b>\$1,950,000</b>

## Five Year Capital Projects Plan

### Sewer System Capital Improvement Plan

Project	Estimated Project Cost	2023	2024	2025	2026	2027
Sewer Basin BC-03	\$1,795,850			\$598,617	\$598,617	\$598,616
Sewer Basin BC-18	\$1,200,000				\$600,000	\$600,000
Sewer Basin BC-22 (Big Airline Area) (Priority 3)	\$1,750,000		\$875,000	\$875,000		
Sewer Basin BC-24	\$1,934,900				\$967,450	\$967,450
General Maintenance Contingency Fund	\$320,000		\$80,000	\$80,000	\$80,000	\$80,000
Autoclave	\$6,500	\$6,500				
Fire Hydrant	\$4,000	\$4,000				
UV light, sleeves, and materials	\$45,000	\$45,000				
Flow meter calibration	\$2,000	\$2,000				
Plant Grounds Maintenance	\$4,500	\$4,500				
Grounds slope regrade for drainage	\$10,000	\$10,000				
Belt Press Belts	\$4,000	\$4,000				
Rotor Bearing Spares	\$20,000	\$20,000				
Chemical for UV and Odor control	\$2,000	\$2,000				
Steps for Plant 1 splitter box	\$1,500	\$1,500				
UVAS Probes	\$24,000	\$24,000				
Spare Rotor Shaft	\$12,000	\$12,000				
General Maintenance Contingency Fund	\$1,600,000		\$400,000	\$400,000	\$400,000	\$400,000
UV light, sleeves, and materials	\$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				
NPW Strainers/Filters	\$1,200	\$1,200				
Motor PM	\$9,000	\$9,000				
Gear box repair/replace	\$5,000	\$5,000				
Maintenance Tools and Equipment	\$2,000	\$2,000				
Belts upper and lower (Belt Press)	\$4,000	\$4,000				
UVAS probe	\$24,000	\$24,000				
UV and odor control PM	\$2,000	\$2,000				
Vibration Analysis	\$1,500	\$1,500				
Side by Side with Overhead Cover	\$15,000	\$15,000				
Paint for Plant Structures	\$23,170	\$23,170				
ORP Probe	\$4,000	\$4,000				
LDO Probe	\$5,000	\$5,000				
Spare Parts (Bench Stock Equipment)	\$20,000	\$20,000				

## Five Year Capital Projects Plan

### Sewer System Capital Improvement Plan (continued)

Project	Estimated Project Cost	2023	2024	2025	2026	2027
Welder	\$5,000	\$5,000				
Diesel Tank	\$7,000	\$7,000				
Camera System	\$60,000	\$60,000				
Splitter box power	\$3,000	\$3,000				
Jib Crane	\$15,000	\$15,000				
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				
Sampler	\$4,500	\$4,500				
General Maintenance Contingency Fund	\$400,000		\$100,000	\$100,000	\$100,000	\$100,000
Lift Station Rehabs and Improvements	\$400,000	\$400,000				
Lift Station Access Improvements	\$50,000	\$50,000				
Spare Parts Inventory	\$50,000	\$50,000				
Odor Control	\$50,000	\$50,000				
Replace Service Body Truck	\$98,000	\$98,000				
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
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
<b>Total</b>	<b>\$12,981,920</b>	<b>\$1,481,170</b>	<b>\$2,080,000</b>	<b>\$2,678,617</b>	<b>\$3,371,067</b>	<b>\$3,371,066</b>