



City of Bossier City

Five Year Capital Projects Plan

2024 – 2028

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

	2024	2025	2026	2027	2028	Total
Transportation	\$32,121,300	\$3,650,000	\$3,400,000	\$8,935,200	\$8,400,000	\$56,506,500
Engineering	\$682,000	\$10,000,000	\$10,000,000	\$5,000,000	\$0	\$25,682,000
Public Works	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Parks and Recreation	\$2,044,870	\$1,251,300	\$1,222,500	\$20,856,000	\$931,000	\$26,305,670
Water	\$11,699,010	\$7,710,000	\$16,585,000	\$16,585,000	\$1,950,000	\$54,529,010
Sewer	\$2,761,100	\$3,465,000	\$4,263,617	\$2,666,067	\$2,666,066	\$15,821,850
Total	\$49,808,280	\$26,576,300	\$35,971,117	\$54,542,267	\$14,447,066	\$181,345,030

Five Year Capital Projects Plan

Transportation Improvement Plan

Project	Estimated Project Cost	2024	2025	2026	2027	2028
Walter O'Bigby Carriageway – Phase II (Hwy 80 to LA 3)	\$50,000,000	\$20,000,000				
Bardot Lane & Montgomery Lane Drainage	\$550,000	\$510,500				
Lateral B-1 Drainage Canal	\$2,035,000	\$2,001,000				
Citizens Bank Drive Extension	\$1,650,000	\$1,500,000				
South Bossier Redevelopment District	\$4,000,000	\$1,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000
Golden Meadows @ Hwy 71 South – Turn Lane	\$450,000	\$400,000				
Barksdale Air Force Base North Gate Improvements	\$60,000	\$45,000				
Airline Drive Rehabilitation	\$1,500,000	\$1,500,000				
Innovation Drive / Modica Road Loop	\$12,000,000				\$6,000,000	\$6,000,000
LA Hwy 3 (Benton Road) @ Chinaberry (Southbound Left Turn Lane)	\$600,000	\$600,000				
LA Hwy 3 (Benton Road) @ Greenacres Place Turn Lane Expansion	\$200,000	\$200,000				
Brownlee Road Rehab Improvements	\$1,500,000	\$1,500,000				
City Striping Project	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Citywide Street Repairs	\$6,000,000	\$1,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000
Wemple / Old Brownlee Road Intersection Improvements	\$2,250,000			\$750,000	\$750,000	\$750,000
Stormwater Master Planning	\$2,300,000	\$150,000	\$1,000,000	\$1,000,000		
Carriage Oaks Drainage Improvements	\$150,000	\$150,000				
Shed Road / I-220 Lighting	\$550,000	\$14,800			\$535,200	
Traffic Engineering Communications Upgrade	\$900,000	\$900,000				
Total	\$87,445,000	\$32,121,300	\$3,650,000	\$3,400,000	\$8,935,200	\$8,400,000

Five Year Capital Projects Plan

Engineering

Project	Estimated Project Cost	2024	2025	2026	2027	2028
Multi-Purpose Indoor Sports Venue	\$25,000,000		\$10,000,000	\$10,000,000	\$5,000,000	
City Hall Security Upgrades	\$600,000	\$540,000				
City Hall Lighting Upgrades	\$175,000	\$142,000				
Total	\$25,775,000	\$682,000	\$10,000,000	\$10,000,000	\$5,000,000	\$0

Five Year Capital Projects Plan

Public Works Projects

Project	Estimated Project Cost	2024	2025	2026	2027	2028
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	2024	2025	2026	2027	2028
Park Equipment	\$1,040,600	\$271,100	\$153,000	\$230,000	\$227,500	\$159,000
Bicentennial Park	\$24,000		\$9,000	\$15,000		
Clifford Almond Park	\$207,000	\$107,000	\$60,500	\$33,000	\$6,500	
Donald Bond Optimist Playlot	\$120,000		\$20,000			\$100,000
Field of Dreams Park	\$9,500		\$9,500			
Ft. Smith Park	\$290,000	\$250,000	\$40,000			
Hooter Park Community Center	\$191,750		\$141,750	\$50,000		
Jack Tuttle Park	\$9,000				\$9,000	
South Bossier Parks (Mike Wood, Shady Grove Community Center, Walker Place Park)	\$603,300	\$57,750	\$140,550	\$185,000	\$20,000	\$200,000
Mitchell Park / Community Center	\$112,300	\$8,800	\$48,500	\$25,000	\$20,000	\$10,000
North Bossier Tennis Center	\$205,020	\$85,020	\$35,000	\$20,000	\$20,000	\$45,000
North Bossier Park	\$100,000	\$40,000	\$20,000	\$40,000		
Patricia Park	\$85,000		\$60,000	\$25,000		
Meadowview Park	\$125,500	\$22,500	\$30,000	\$48,000	\$25,000	
Tinsley Parks - Baseball, Softball, Football, Soccer Complexes	\$20,346,700	\$74,700	\$43,500	\$96,500	\$20,115,000	\$17,000
Walbrook Park	\$136,000	\$28,000	\$40,000	\$55,000	\$13,000	
Additional Repairs - artificial turf, concrete, fencing, poured in place rubber	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Ballfield Improvements - fertilizer, herbicide, over-seed, top dress, fire ant control, aerification	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Tinsley Athletic Complex Parking Lot Expansion	\$3,000,000	\$700,000				
Total	\$28,605,670	\$2,044,870	\$1,251,300	\$1,222,500	\$20,856,000	\$931,000

Five Year Capital Projects Plan

Drinking Water Capital Improvement Plan

Project	Estimated Project Cost	2024	2025	2026	2027	2028
Barksdale South Waterline Replacement	\$7,000,000	\$7,000,000				
Nanofiltration Pilot Study	\$453,000	\$185,500				
Nanofiltration Plant	\$35,550,000	\$520,000	\$5,760,000	\$14,635,000	\$14,635,000	
Miscellaneous Water Loops	\$1,400,000	\$1,400,000				
Computer Equipment (Admin)	\$6,000	\$6,000				
Admin Division Contingency	\$200,000		\$50,000	\$50,000	\$50,000	\$50,000
Customer Service Upgrades	\$82,500	\$82,500				
Water Meters	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Replace GAC Media / Filter Five (4)	\$330,000	\$330,000				
IDI Super Pulsator Clarifier Basin Cleaning	\$45,000	\$45,000				
Raw Water Intake Debris Removal	\$48,000	\$48,000				
Annual PM / Chlorine Scrubber	\$7,500	\$7,500				
Annual Strainer Component Replacement	\$18,000	\$18,000				
Grounds Maintenance Improvements	\$15,000	\$15,000				
Replace Grounds Maintenance Equipment	\$20,000	\$20,000				
Replace Turbidity Monitoring Systems	\$80,000	\$80,000				
EPA Required UCMR5 Project	\$15,000	\$15,000				
Replace 2 Membrane System Air Compressors	\$32,000	\$32,000				
Replace Media in Filters 9 through 12	\$250,000	\$250,000				
Replace Laboratory and Kitchen Flooring	\$10,000	\$10,000				
SCADA System Upgrades	\$120,000	\$120,000				
General Water Treatment Capital & Contingency Budget	\$3,200,000		\$800,000	\$800,000	\$800,000	\$800,000
Valve Management Program	\$444,000	\$444,000				
Sample Stations	\$6,510	\$6,510				
Parts & Tools Inventory	\$30,000	\$30,000				
Fire Hydrant Preventive Maintenance	\$234,000	\$234,000				

Five Year Capital Projects Plan

Drinking Water Capital Improvement Plan (continued)

Project	Estimated Project Cost	2024	2025	2026	2027	2028
Miscellaneous Water Loops	\$500,000	\$500,000				
General Water Maintenance Division Contingency Budget	\$3,200,000		\$800,000	\$800,000	\$800,000	\$800,000
Total	\$54,796,510	\$11,699,010	\$7,710,000	\$16,585,000	\$16,585,000	\$1,950,000

Five Year Capital Projects Plan

Sewer System Capital Improvement Plan

Project	Estimated Project Cost	2024	2025	2026	2027	2028
Bardot Sewer Rehabilitation	\$600,000	\$600,000				
Shady Grove & Normand Street Sewer Lift Station	\$3,380,000		\$1,690,000	\$1,690,000		
Sewer Basin BC-22 (Big Airline Area) (Priority 3)	\$1,750,000		\$875,000	\$875,000		
Sewer Basin BC-03	\$1,795,850			\$598,617	\$598,617	\$598,616
Sewer Basin BC-18	\$600,000			\$200,000	\$200,000	\$200,000
Sewer Basin BC-24	\$1,934,900				\$967,450	\$967,450
Northeast Wastewater Treatment Plant General Maintenance Contingency	\$320,000		\$80,000	\$80,000	\$80,000	\$80,000
Incubator	\$7,000	\$7,000				
Fire Hydrant	\$4,000	\$4,000				
UV light, sleeves, and materials	\$45,000	\$45,000				
Plant Grounds Maintenance	\$4,500	\$4,500				
RAS / WAS Pumps	\$83,000	\$83,000				
Belt Press Belts	\$10,000	\$10,000				
Spare Parts (Rotor Bearing, Rotor Shafts)	\$20,000	\$20,000				
Truck 4X4	\$55,000	\$55,000				
Grates for SB and Ditch 1 & 2	\$9,500	\$9,500				
Polymer Velodyne system	\$25,000	\$25,000				
Gearbox for Clarifier 3 & 4	\$16,000	\$16,000				
Gearbox for Ditch 4D	\$10,000	\$10,000				
Hose and fittings	\$5,000	\$5,000				
UVAS Probes	\$24,000	\$24,000				
Clarifier Baffle curtain for Plant 1	\$100,000	\$100,000				
Northeast Cameras	\$65,000	\$65,000				
BOD Probe	\$5,000	\$5,000				
Red River Wastewater Treatment Plant General Maintenance Contingency	\$1,600,000		\$400,000	\$400,000	\$400,000	\$400,000
UV light, sleeves, and materials	\$97,000	\$97,000				
Grounds Maintenance	\$5,500	\$5,500				
Gear box repair/replace	\$9,000	\$9,000				
Maintenance Tools and Equipment	\$2,000	\$2,000				
Belts upper and lower	\$17,500	\$17,500				
UVAS Probe	\$26,000	\$26,000				

Five Year Capital Projects Plan

Sewer System Capital Improvement Plan (continued)

Project	Estimated Project Cost	2024	2025	2026	2027	2028
Lights for the sludge barn	\$15,000	\$15,000				
Maintenance Cage shelves	\$2,000	\$2,000				
A/C for the Server Room	\$3,200	\$3,200				
ORP Probe	\$4,000	\$4,000				
LDO Probe	\$5,000	\$5,000				
Spare Parts (Bench Stock Equipment)	\$30,000	\$30,000				
Influent / Effluent seal water flow meters	\$9,900	\$9,900				
Auto Sampler	\$13,000	\$13,000				
Splitter box drill and cover	\$6,000	\$6,000				
Jib Crane	\$25,000	\$25,000				
Ice Machine	\$3,500	\$3,500				
Environmental General Maintenance Contingency	\$80,000		\$20,000	\$20,000	\$20,000	\$20,000
Truck	\$45,000	\$45,000				
Auto Sampler	\$4,500	\$4,500				
Lift Station General Maintenance Contingency	\$400,000		\$100,000	\$100,000	\$100,000	\$100,000
Lift Station Rehabs and Improvements	\$700,000	\$700,000				
Lift Station Access Improvements	\$50,000	\$50,000				
Replace Service Body Truck	\$60,000	\$60,000				
Spare Parts Inventory	\$50,000	\$50,000				
Odor Control	\$50,000	\$50,000				
Lift Station Wetwell SSES	\$60,000	\$60,000				
Sanitary Sewer Evaluation Survey (SSES)	\$60,000	\$60,000				
Sewer Manhole Rehabilitation Projects	\$20,000	\$20,000				
Engineering & Other Project Costs	\$1,500,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Total	\$15,821,850	\$2,761,100	\$3,465,000	\$4,263,617	\$2,666,067	\$2,666,066