

FIVE YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

PROJECT NAME	RESPONSIBLE DEPARTMENT	TOTAL COST	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FINANCING METHOD
Street Improvements								
Maintenance	PW	On going	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	1% sales tax
Hwy. 165 Connector - Phase I	Eng	\$ 3,580,000		2,000,000			1,500,000	Capital outlay
Bridge Replace/Rehab/Repair - Multiple Sites	Eng	5,600,000	1,300,000					1% sales tax/FEMA
Various overlay project	Eng	4,300,000	1,000,000					1% sales tax/Urban Systems
N 18th - Louisville to Washington	Eng	750,000	650,000					1% Sales tax/Urban Systems
Total Street Proj.		14,230,000	4,450,000	3,500,000	3,500,000	3,500,000	3,000,000	
Sewer Improvements								
Citywide I&I study	Eng/PW	200,000	50,000					DEQ Loan funds
Close Oxidation Pond at MLU	Eng/PW	1,000,000	200,000	800,000				DEQ Loan funds
Rehab trunk lines to reduce I&I	Eng/PW	2,000,000	100,000	900,000	1,000,000			DEQ Loan funds
Equalization Basin Rehab	Eng/PW	4,000,000	500,000	2,000,000	1,500,000			TBD
Total Sewer Proj.		7,200,000	850,000	3,700,000	2,500,000	-	-	
Drainage Improvements								
Georgia St. PSI/Parker Ditch - Statewide Flood Pnt	Eng/Admin/PW	5,430,000	200,000	2,700,000	2,230,000			State grant/HMGP
Calypso PS	Eng/PW	2,900,000	50,000	150,000	300,000	1,400,000	1,000,000	TBD
Oregon Trail protection levee	Eng/PW	1,500,000	450,000	1,000,000				1% sales tax/HMGP
Youngs Bayou Retention	Eng/PW	6,867,000	200,000	600,000	2,000,000	2,000,000	2,000,000	1% sales tax/SWFC
Total Drainage Proj.		16,697,000	900,000	4,450,000	4,530,000	3,400,000	3,000,000	
Water Improvements								
Hwy 165 Tank & Main	PW	4,370,000						Grant, CIC, Water Capital Fund
Treatment Plant Expansion & Renovation	PW	36,000,000	20,000,000	20,000,000	5,000,000			Water Capital Fund - bonds
Water Distribution System Improvements	PW	26,000,000	750,000	750,000	750,000	750,000	750,000	Water Capital Fund - revenues
Total Water Proj.		66,370,000	20,750,000	20,750,000	5,750,000	750,000	750,000	
Fire Improvements								
Fire Station No. 5	Fire	1,830,000						2% Insurance fund
5 new pumper trucks	Fire	2,600,000	150,000	1,225,000	1,225,000			TBD
Total Fire Proj.		4,430,000	150,000	1,225,000	1,225,000	-	-	
Side walk & lighting projects								
Enhance Gr - DeSiard	Eng/PW	343,000		343,000				Capital Sp Rev fund
Enhance Gr - Ph 2 Louisville	Eng/PW	1,698,000		698,000	500,000	500,000		Capital Sp Rev fund
Enhance Gr - Jackson St	Eng/PW	1,022,200	1,022,200					Capital Sp Rev fund
Enhance Gr - Winnsboro Rd	Eng/PW	1,022,200	522,200	500,000				Capital Sp Rev fund
Total Capital Proj.		4,085,400	1,544,400	1,541,000	500,000	500,000	-	
Airport Projects								
Runway Extension	Airport	8,000,000	1,600,000	1,600,000	1,200,000			Grants
Taxiway Realignment	Airport	12,000,000	2,400,000	2,400,000	2,400,000		2,000,000	Grants
Total Airport Proj.		20,000,000	4,000,000	4,000,000	3,600,000	2,000,000	2,000,000	
I-20								
I-20/Garrett - Kansas Connector	Eng	35,000,000	1,500,000	3,500,000	10,000,000	10,000,000	9,000,000	Multiple sources
Kansas Lane Connector	Eng	30,000,000	6,000,000	10,000,000	8,000,000	800,000		Multiple sources
Frontage Road Projects	I-20	13,500,000	3,000,000	3,000,000	2,000,000	1,260,000		I-20 Bond Fund
Total I-20 Proj.		78,500,000	10,500,000	16,500,000	20,000,000	12,060,000	9,000,000	
Total for all Projects		\$211,512,400	\$43,144,400	\$55,666,000	\$41,005,000	\$23,810,000	\$17,750,000	