

# 2021 CAPITAL IMPROVEMENTS BUDGET

## PROJECT SUMMARY

G/L ORG	PROGRAM F - SEWER IMPROVEMENTS	2020 BUDGET	2021 CHANGE	2021 BUDGET	REMAINING BALANCE
<b>F05003</b>	Broadmoor Lift Station Improvements	3,560,000	0	3,560,000	51,015
<b>F05013</b>	Lucas Lift Station Improvements	5,469,300	0	5,469,300	32,412
<b>F06001</b>	Cross Lake Watershed Sewer Improvements	1,915,700	0	1,915,700	48,651
<b>F10001</b>	Sanitary Sewer Evaluation Survey and Wastewater Master Plan	49,568,828	0	49,568,828	11,173,903
<b>F11001</b>	Broadmoor Sewer Outfall 48" Sewer Main Rehabilitation	5,231,872	0	5,231,872	-799
<b>F11002</b>	Cedar Grove Trunk Main Repair	6,253,600	0	6,253,600	2,846
<b>F11005</b>	Wallace Force Main Replacement	8,423,400	0	8,423,400	1,762,935
<b>F11006</b>	Stoner Force Main Replacement	9,600,000	0	9,600,000	62,940
<b>F11007</b>	Lucas and North Regional WWTP Improvements	18,897,728	0	18,897,728	4,687,297
<b>F11008</b>	City Wide Sewer Rehabilitation	74,903,605	0	74,903,605	5,636,718
<b>F13003</b>	City-Wide Lift Station Rehabilitation	8,844,000	150	8,844,000	70,411
<b>F14001</b>	Cedar Grove Force Main Replacement	4,000,000	0	4,000,000	3,616,148
<b>F14002</b>	Huntington Lift Station Improvements	1,000,000	0	1,000,000	312,192
<b>F14003</b>	Southern Hills Interceptor	2,000,000	0	2,000,000	1,637,676
<b>F14004</b>	Wallace Interceptor	5,250,000	0	5,250,000	331,266
<b>F14005</b>	West Shreveport Lift Station Improvements	1,000,000	0	1,000,000	3,512
<b>F14006</b>	Sanitary Sewer Assessment - Phase 1	209,763,990	0	209,763,991	3,681,937
<b>F14007</b>	W&S Field Operations Facility Improvements	15,500,000	0	15,500,000	12,821,639
<b>F16001</b>	Sanitary Sewer Assessment - Phase 2	137,836,254	0	137,836,254	9,924,439
<b>F17001</b>	Sanitary Sewer Assessment - Phase 3	21,872,059	0	21,872,059	5,902,792
<b>F17002</b>	City-Wide Capacity Improvements	9,000,000	0	9,000,000	7,999,298
<b>F18001</b>	Lucien Fields Regional Lift Station	142,120	0	142,120	0
<b>F18002</b>	Sludge Farm Facility Improvements	2,000,000	0	2,000,000	2,000,000
<b>F19001</b>	Sanitary Sewer Assessment – Phase 4	5,000,000	0	5,000,000	4,933,300
<b>F20001</b>	Citywide Sewer Infrastructure	100,000,000	0	100,000,000	100,000,000
	<b>TOTAL - PROGRAM F</b>	<b>707,032,456</b>	<b>0</b>	<b>707,032,456</b>	<b>176,692,539</b>