

FY 2024-2028

CAPITAL IMPROVEMENT PLAN



CITY OF MONROE

CITY OF MONROE, LOUISIANA

FY 2024

**PROPOSED
CAPITAL
IMPROVEMENT
PLAN**

**FISCAL YEAR
2024 – 2028**

Honorable Friday Ellis
Mayor

Honorable Kema Dawson
Chair, Monroe City Council

Prepared by
Department of Administration
Department of Engineering

Stacey Rowell, CPA
Director of Administration

Dan Richards, CPA
Budget Officer

Morgan McCallister
City Engineer





January 30, 2023

Honorable Members of the Monroe City Council and Citizens of Monroe:

I am pleased to submit for your review and consideration, the Capital Improvement Plan (CIP) for the fiscal years 2024 through 2028. This document serves as a five-year planning tool for infrastructure development and improvements. The plan consists of **36 projects** at a total cost of approximately **\$307 million**. These projects range from the construction of new facilities to the replacement and updating of existing structures or major equipment.

The CIP is developed to serve as a plan based on City priorities and financial restrictions determined by the City's current financial forecast. The plan is reviewed and revised annually to evaluate City infrastructure needs with financial forecast limitations.

Respectfully submitted,

Friday Ellis
Mayor

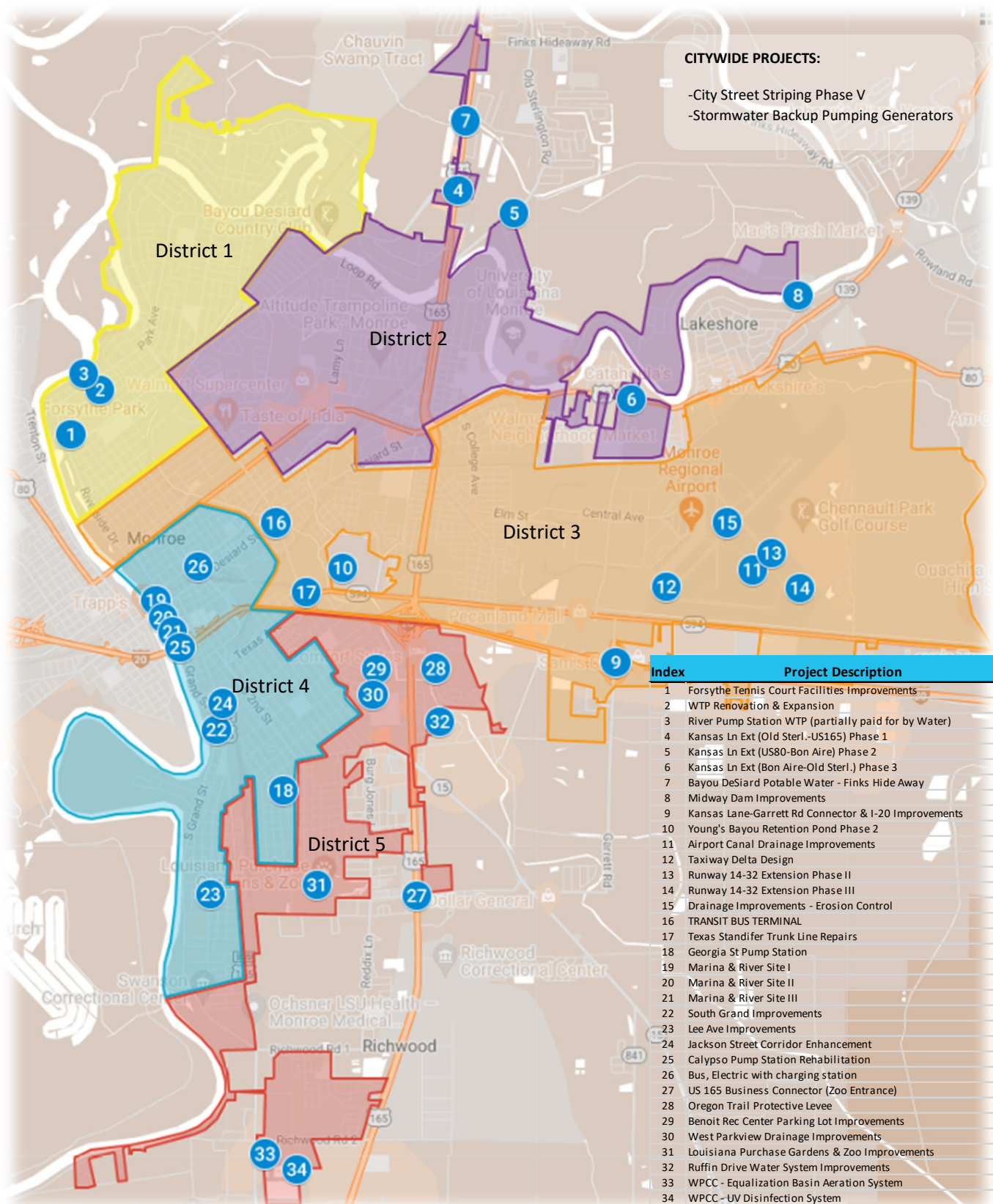
PROPOSED CAPITAL IMPROVEMENT PLAN

Category	Project Description	Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	5 Yr Total	Notes/Funding
Other General Infrastructure	Forsythe Tennis Court Facilities Improvements	\$4,700,000	\$2,240,038	\$2,240,038	\$0	\$0	\$0	\$4,480,075	CVB & CIP
Water	WTP Renovation & Expansion	52,141,007	22,692,527	-	-	-	-	22,692,527	ARPA, Bonds, & CIP; Under construction
Sewer	River Pump Station WTP (partially paid for by Water)	3,700,000	-	1,686,810	1,686,810	-	-	3,373,619	Capital Outlay & CIP; Planning
Other General Infrastructure	Kansas Ln Ext (Old Sterl.-US165) Phase 1	17,725,487	6,346,332	6,346,332	-	-	-	12,692,663	Capital Outlay & Road Transfer Funds
Other General Infrastructure	Kansas Ln Ext (US80-Bon Aire) Phase 2	15,300,000	-	7,650,000	7,650,000	-	-	15,300,000	Capital Outlay & Road Transfer Funds
Other General Infrastructure	Kansas Ln Ext (Bon Aire-Old Sterl.) Phase 3	29,223,000	-	-	9,693,965	9,693,965	9,693,965	29,081,894	Capital Outlay & Road Transfer Funds
Other General Infrastructure	Bayou DeSiard Potable Water - Finks Hide Away	9,000,000	2,652,400	2,652,400	2,652,400	-	-	7,957,200	Joint City/Parish project- Has not gone out for bids
Other General Infrastructure	Midway Dam Improvements	3,500,000	-	1,166,667	1,166,667	1,166,667	-	3,500,000	LWI & CIP
I-20	Kansas Lane-Garrett Rd Connector & I-20 Improvements	57,955,569	11,152,353	11,152,353	11,152,353	11,152,353	11,152,353	55,761,767	
Other General Infrastructure	Young's Bayou Retention Pond Phase 2	9,968,770	3,322,923	3,322,923	3,322,923	-	-	9,968,770	LW, SFC, & CIP
Other General Infrastructure	Airport Canal Drainage Improvements	750,000	750,000	-	-	-	-	750,000	
Airport	Taxiway Delta Design	600,000	170,063	429,938	-	-	-	600,001	FAA Grants
Airport	Runway 14-32 Extension Phase II	1,500,000	390,558	390,558	718,884	-	-	1,500,000	FAA Grants
Airport	Runway 14-32 Extension Phase III	938,390	234,598	441,043	262,749	-	-	938,390	FAA Grants
Airport	Drainage Improvements - Erosion Control	9,179,798	2,073,493	2,902,890	1,935,260	2,268,156	-	9,179,798	FAA Grants
Transit	TRANSIT BUS TERMINAL	5,000,000	-	2,500,000	2,493,750	-	-	4,993,750	90/10 FTA grants/local match (capital outlay request for local match)
Sewer	Texas Standifer Trunk Line Repairs	22,317,624	6,808,870	6,808,870	6,808,870	-	-	20,426,609	Water Sector, Letlow, & CIP; Under construction

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Other General Infrastructure	Georgia St Pump Station	11,186,484	2,772,279	2,772,279	2,772,279	2,772,279	-	11,089,114	SFC, HMGP, Capital Outlay & CIP
Other General Infrastructure	Marina & River Site I	4,767,763	2,310,315	2,310,315	-	-	-	4,620,629	DEDD & CIP
Other General Infrastructure	Marina & River Site II	4,767,763		2,383,882	2,383,882			4,767,763	DEDD & CIP
Other General Infrastructure	Marina & River Site III	4,767,763			2,383,882	2,383,882		4,767,763	DEDD & CIP
Other General Infrastructure	South Grand Improvements	4,266,820	4,032,962	-	-	-	-	4,032,962	Urban Systems & CIP; Under Construction
Other General Infrastructure	Lee Ave Improvements	4,107,338	3,852,419	-	-	-	-	3,852,419	Urban Systems & CIP; Under Construction
Other General Infrastructure	Jackson Street Corridor Enhancement	1,561,412	-	687,869	687,869	-	-	1,375,737	TAP & CIP
Other General Infrastructure	Calypso Pump Station Rehabilitation	9,187,958	2,920,240	2,920,240	2,920,240	-	-	8,760,719	Capital Outlay, Letlow, Cassidy & CIP
Transit	Bus, Electric with charging station	1,000,000	1,000,000	-	-	-	-	1,000,000	90/10 FTA grants/local match
Other General Infrastructure	US 165 Business Connector (Zoo Entrance)	6,127,230	-	-	-	2,690,096	2,690,096	5,380,191	
Other General Infrastructure	Oregon Trail Protective Levee	2,000,593	911,264	911,264	-	-	-	1,822,527	HMGF & CIP; No expenses since FY21 \$13,096
Other General Infrastructure	Benoit Rec Center Parking Lot Improvements	734,156	710,156	-	-	-	-	710,156	Planning
Other General Infrastructure	West Parkview Drainage Improvements	3,295,694	1,067,832	1,067,832	1,067,832	-	-	3,203,497	LWI & CIP
Zoo	Louisiana Purchase Gardens & Zoo Improvements	2,000,000	922,767	922,767	-	-	-	1,845,533	CVB, OPPJ, & CIP; Recently rejected bids
Water	Ruffin Drive Water System Improvements	629,770	615,070	-	-	-	-	615,070	CIP
Sewer	WPCC - Equalization Basin Aeration System	750,000	750,000					750,000	CIP; In design
Sewer	WPCC - UV Disinfection System	2,391,000	2,391,000					2,391,000	CIP; In design
TOTAL		\$307,041,389	\$83,090,455	\$63,667,266	\$61,760,612	\$32,127,396	\$23,536,414	\$264,182,143	

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CITY OF MONROE

Budget Office

400 Lea Joyner Memorial Expressway
Monroe, LA 71201
318-329-4911