



CITY OF MONROE

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FY 2023 PROPOSED CAPITAL BUDGET

# FIVE YEAR CAPITAL IMPROVEMENT PLAN SUMMARY





**FIVE YEAR CAPITAL IMPROVEMENT PLAN**

FOR THE FIVE YEARS ENDED APRIL 30, 2027

PREPARED FOR BUDGET YEAR 2023



FOR THE YEAR ENDED APRIL 30,

PROJECT NAME	RESPONSIBLE DEPARTMENT	TOTAL COST	FOR THE YEAR ENDED APRIL 30,					SOURCE OF FUNDS
			2023	2024	2025	2026	2027	
<b>Street Improvements</b>								
Maintenance	Public Works (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		4,300,000	1,000,000	2,000,000	1,000,000			1% Sales tax/Urban Systems
<b>Total Street Proj.</b>		<b>13,480,000</b>	<b>3,800,000</b>	<b>3,500,000</b>	<b>2,500,000</b>	<b>3,500,000</b>	<b>3,000,000</b>	
<b>Sewer Improvements</b>								
Citywide I&I study		450,000	200,000	250,000				DEQ Loan funds
Close Oxidation Pond at MLU		1,000,000	200,000	800,000				DEQ Loan funds
Rehab trunk lines to reduce I&I		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
<b>Total Sewer Proj.</b>		<b>7,450,000</b>	<b>1,000,000</b>	<b>3,950,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	
<b>Drainage Improvements</b>								
Georgia St. PS/Parker Ditch - Statewide Flood Program(SFP)	Eng/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
<b>Total Drainage Proj.</b>		<b>16,697,000</b>	<b>900,000</b>	<b>4,450,000</b>	<b>4,530,000</b>	<b>3,400,000</b>	<b>3,000,000</b>	
<b>Water Improvements</b>								
Hwy 165 Tank & Main	PW	4,370,000						Grant, CIC, Water Capital Fund
Treatment Plant Expansion & Renovation	PW	45,000,000	20,000,000	20,000,000	5,000,000			Water Capital Fund - bonds
Water Distribution System Improvements		17,000,000	750,000	750,000	750,000	750,000	750,000	Water Capital Fund - revenues
<b>Total Water Proj.</b>		<b>66,370,000</b>	<b>20,750,000</b>	<b>20,750,000</b>	<b>5,750,000</b>	<b>750,000</b>	<b>750,000</b>	

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 FOR THE FIVE YEARS ENDED APRIL 30, 2027  
 PREPARED FOR BUDGET YEAR 2023



FOR THE YEAR ENDED APRIL 30,

PROJECT NAME	RESPONSIBLE DEPARTMENT	TOTAL COST	FOR THE YEAR ENDED APRIL 30,					SOURCE OF FUNDS
			2023	2024	2025	2026	2027	
<b>Fire Improvements</b>								
5 new pumper trucks	Fire	2,600,000	150,000	1,225,000	1,225,000			TBD
	<b>Total Fire Proj.</b>	<b>2,600,000</b>	<b>150,000</b>	<b>1,225,000</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	
<b>Sidewalk &amp; lighting projects</b>								
Enhance Gr - DeSiard	Eng/PW	750,000	500,000	250,000				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
	<b>Total Capital Proj.</b>	<b>4,492,400</b>	<b>2,044,400</b>	<b>1,448,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	
<b>Airport Projects</b>								
Runway Extension	Airport	8,000,000	1,600,000	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	2,400,000	2,000,000	Grants
	<b>Total Airport Proj.</b>	<b>20,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,600,000</b>	<b>2,000,000</b>	
<b>I-20</b>								
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
	<b>Total I-20 Proj.</b>	<b>78,500,000</b>	<b>10,500,000</b>	<b>16,500,000</b>	<b>20,000,000</b>	<b>12,060,000</b>	<b>9,000,000</b>	
<b>Total for all Projects</b>		<b>\$209,589,400</b>	<b>\$43,144,400</b>	<b>\$55,823,000</b>	<b>\$41,005,000</b>	<b>\$23,810,000</b>	<b>\$17,750,000</b>	