

ORDINANCE NO. _____ OF 2023

AN ORDINANCE ADOPTING THE 2024 CAPITAL IMPROVEMENTS BUDGET AND OTHERWISE PROVIDING WITH RESPECT THERETO

BY:

WHEREAS, Article 7 of the Charter of the City of Shreveport requires the adoption of a comprehensive capital improvements budget for the fiscal year beginning January 1, 2024; and

WHEREAS, Section 2-476 of the Code of Ordinances provides that all projects appropriated in the 2023 Capital Improvements Budget or amendments thereto will continue in force in 2024, unless closed by action of the City Council; and

NOW, THEREFORE, BE IT ORDAINED by the City Council of the City of Shreveport, in legal session convened, that the 2024 budget for Capital Improvements is herein established, as follows:

Section 1 – Appropriations

The following funds are hereby appropriated for capital projects for the year 2024, in addition to amounts which have been previously appropriated in Capital Budget ordinances approved by the City Council. For all projects not listed herein, but which have been previously appropriated by the City Council in Capital Budget ordinances, the prior appropriations shall remain in effect until such projects are closed in accordance with Section 2-476 of the Code of Ordinances.

Program A – Buildings and Improvements:

Net Change in Program A	\$ 0
Total Program A Projects (All Years)	\$65,870,001

Program B – Parks and Recreation:

Increase the appropriation for **Independence Stadium Capital Repairs and Improvements (B002001)** by \$78,500. Funding source is Other Funds.

Net Change in Program B	\$ 78,500
Total Program B Projects (All Years)	\$33,595,283

Program C – Street Improvements:

Decrease the appropriation for **Bridge Replacement Program (C96014)** by \$138,600.
Decrease funding from 2011 GOB, Prop. 3 (Premium Funds) by \$138,600.
Decrease the appropriation for **GIS Map Development (C01030)** by \$2,895,000.
Decrease funding from 1997 GOB, Prop. \$ (Streets) by \$112,674, 1999 GOB, Prop. 4 (Streets) by \$337,326, 2001 GOB, Prop. # (Streets) by \$1,520,000, 2003 GOB, Prop. 3 (Streets) by \$175,000 and 2011 GOB, Prop. 3 (Premium Funds) by \$750,000.

Decrease the appropriation for **Knight Street Improvements (C11002)** by \$18,400.
 Decrease the funding from 2011 GOB, Prop. 3 (Premium funds) by \$18,400.
 Establish a project entitled **Pavement Improvements (C24001)** at \$7,888,400. Funding source is Streets Special Revenue Fund.
 Establish a project entitled **Bridge Improvements (C24002)** at \$1,586,600. Funding source is Streets Special Revenue Fund.
 Establish a project entitled **Sidewalk, Bicycle, Pedestrian and ADA Improvements (C24003)** at \$500,000. Funding source is Streets Special Revenue Fund.
 Establish a project entitled **University Park Subdivision Improvements (C24004)** at \$250,000. Funding source is Streets Special Revenue Fund.
 Establish a project entitled **Shreveport Healthcare Development Corridor (C24005)** at \$333,400. Funding source is Streets Special Revenue Fund.
 Establish a project entitled **State Fair Grounds Access Improvements (C24006)** at \$80,000. Funding source is Streets Special Revenue Fund.

Net Change in Program C	\$ 7,586,400
Total Program C Projects (All Years)	\$109,927,170

Program D – Drainage Improvements:

Decrease the appropriation for **Master Drainage Plan Update (D150001)** by \$1,000,000. Decrease funding from 2011 GOB, Prop.3 (Streets) by \$1,000,000.

Net Change in Program D	\$-1,000,000
Total Program D (All Years)	\$15,674,339

Program E – Water Improvements:

Net Change in Program E	\$ 0
Total Program E (All Years)	\$118,033,577

Program F – Sewer Improvements:

Net Change in Program F	\$ 0
Total Program F (All Years)	\$697,585,693

Program G – Traffic Engineering:

Decrease the appropriation for **Traffic Signal Improvements (G00001)** by \$145,700.
 Decrease funding from 2011 GOB, Prop. 3 (Streets) by \$145,700.

Net Change in Program G	\$ -145,700
Total Program G (All Years)	\$8,292,600

Program H – Airports Improvements:

Change the funding sources for **Noise Land Reserve Plan (H18003)**. Reduce State Grant by \$46,000 and increase FAA Grant by \$46,000.
 Increase the appropriation for **Parking Lot Expansion (H19001)** by \$3,000,000.
 Funding source is Shreveport Airport Authority.

Increase the appropriation for **Hangar 40 Maintenance (H20009)** by \$500,000. Funding source is Shreveport Airport Authority.

Increase the appropriation for **Taxiway Alpha Rehab (Design) (H22008)** by \$500,000. Funding source is State Grant.

Increase the appropriation for **Runway 32 Obstruction Removal – Off-Airport (H22009)** by \$175,000. Funding source is State Grant.

Establish a project entitled **Taxiway F Rehab Construction (H24001)** at \$700,000.

Funding sources are FAA Grant \$630,000 and State Grant \$70,000.

Net change in Program H	\$ 4,875,000
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Total Program H (All Years)	\$ 85,399,601
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Program L – Transit Improvements:

Establish a project entitled **2024 SporTran Capital Improvement (L24001)** at \$9,031,696. Funding sources are FTA Grant \$6,145,357 and General Fund \$2,886,339.

Establish a project entitled **2024 SporTran Bus and Bus Facilities (L24002)** at \$506,583. Funding sources are FTA Grant \$430,595 and General Fund \$75,988.

Net change in Program L	\$ 9,538,279
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Total Program L (All Years)	\$109,295,540
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Program M – Information Technology Improvements:

Change the title of **2021 City Fiber (21M001)** to **IT Infrastructure Improvements** with no change in appropriations.

Net Change in Program M	\$ 0
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Total Program M (All Years)	\$ 1,000,000
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Program N – Community Development

Net Change in Program N	\$ 0
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Total Program N (All Years)	\$ 3,800,000
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Program O – Vehicle Improvements:

Net Change in Program O	\$ 0
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Total Program O (All Years)	\$ 14,550,000
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GRAND TOTAL – 2024 CHANGE	\$ 20,932,479
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GRAND TOTAL – ALL ACTIVE PROJECTS	\$1,263,023,804
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Section 2 – The Capital Improvements Budget presented to the City Council by the Mayor on October 1, 2023, as amended by subsequent action of the City Council, be and the same is hereby adopted.

Section 3 – Administration – The Mayor is hereby authorized to execute all contracts, deeds, grant documents and other legal instruments necessary to expend and receive the funds authorized herein, subject to the provisions of Section 26-274 of the Code of Ordinances, excluding contracts for special legal counsel.

Section 4 – Donation of City Funds – The Mayor is authorized to execute all contracts involving funds appropriated herein, subject to the provisions of Section 26-274 of the Code of Ordinances. However, prior to execution, all contracts in which the City undertakes obligations or responsibilities over and above payment of funds herein appropriated must be authorized in accordance with Section 26-53 of the Code of Ordinances, as it exists now or may hereafter be amended.

BE IT FURTHER ORDAINED that if any provision or item of this ordinances or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications of this ordinance which can be given effect without the invalid provisions, items or applications; and, to this end, the provisions of this ordinance are hereby declared severable.

BE IT FURTHER ORDAINED that all ordinances or parts thereof in conflict herewith are hereby repealed.

BE IT FURTHER ORDAINED that this ordinance shall become effective on January 1, 2024.

APPROVED AS TO LEGAL FORM:

City Attorney's Office