



**City of Laredo  
Capital Improvement Program  
2008 - 2012**







# CITY OF LAREDO

## CITY MANAGER'S OFFICE



**VIA HAND DELIVERY**

**Date:** August 1, 2007  
**To:** Mayor and Council Members  
**From:** Carlos Villarreal, City Manager  
**Re:** Submittal of the Proposed 2008-2012 Capital Improvements Program

In accordance to City Charter Article VI, Financial Procedures, Section 6.05, Capital Program, attached please find the Proposed 2008-2012 Capital Improvement Program (CIP) for the City of Laredo. Individual meetings will be scheduled prior to budget workshops for all members of the Council to review the proposed CIP with City staff and offer an opportunity for changes, comments, and/or questions. During budget workshops on August 13, a comprehensive presentation will be made to highlight all ongoing and proposed capital projects. A public hearing will be held September 4, and adoption will be brought forth on September 17, each during regularly scheduled City Council meetings. It is with that time schedule in mind that I submit this proposed CIP for your consideration.

In the next few weeks, the City of Laredo will be receiving \$49 million from a tax supported contractual obligation (CO) to begin over twenty-five capital projects. That's in addition to nearly \$36 million for capital projects from particular self-supporting systems including solid waste, NPDES, water and sewer. And although the combined \$85 million for projects funded in FY 07 leaves much to be programmed, we have been planning our equipment, as well as personnel needs, to complete all capital projects in a timely manner. Therefore, it is with much anticipation that we offer yet another opportunity to issue a tax supported CO in FY 08. The projects for this issue have not yet been identified.

The Proposed 2008-2012 CIP submitted here today does identify several projects as unfunded/proposed CO, or a future year CO. These projects are those to be primarily considered in the selecting of projects for the FY 08 issue. Project selection is open for Council consideration. Staff will have prepared different priority lists upon Council request. We anticipate Council discussion between now and adoption on September 17, to approve the projects for the proposed FY 08 CO.

If you have any questions, please feel free to contact me at any time. Ms. Jessica Hein is also available at your convenience to answer any questions. Thank you for your time and consideration.

# 2008-2012 CAPITAL IMPROVEMENT PROGRAM

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# Revenue Reports



City of Laredo, Texas  
*Capital Improvement Program*  
 FY '08 thru FY '12

**FUNDING SOURCE SUMMARY**

Source	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Bridge Revenue Bond	3,000,000					3,000,000
2008 Proposed CO	93,649,000					93,649,000
2009 Proposed CO		101,284,571				101,284,571
2010 Bridge Revenue Bond			15,700,000			15,700,000
2010 Proposed CO			29,260,000			29,260,000
2011 Proposed CO				10,125,000		10,125,000
Airport Fund	2,000,000	7,500,000	2,000,000			11,500,000
Bridge Fund		1,656,000	500,000			2,156,000
CDBG	1,400,000	1,972,500	350,000	100,000		3,822,500
CIF Fund	183,000					183,000
Developer Contribution	7,409,000	1,000,000				8,409,000
FAA	17,500,000	24,600,000	16,590,000	6,000,000		64,690,000
Federal Earmark	3,627,000					3,627,000
FHWA			3,290,400		356,000	3,646,400
FTA	1,514,130	3,176,000	903,000	1,600,000	10,516,632	17,709,762
Hotel/Motel Fund	4,500,000					4,500,000
Land In-Kind Match	1,190,000	1,540,000	810,000	250,000		3,790,000
NPDES	250,000	1,180,000				1,430,000
Private Sector Contribution	100,000	850,000				950,000
Public/Private Partnership	500,000			3,875,000		4,375,000
State-TPWD	600,000					600,000
System Revenue	3,563,000	1,273,000	850,000	450,000		6,136,000
Transit Sales Tax	378,533	819,000	250,750	425,000	2,629,158	4,502,441
TWDB	20,871,000					20,871,000
TxDOT	45,670,000	53,640,000	117,672,029	69,818,000	615,000	287,415,029
TxDOT (Backlog)					15,560,000	15,560,000
Unfunded/Proposed CO		73,920,500	14,176,000	48,216,000	1,864,000	138,176,500
USACE	232,000	3,024,500				3,256,500
Webb County	675,000					675,000
<b>GRAND TOTAL</b>	<b>208,811,663</b>	<b>277,436,071</b>	<b>202,352,179</b>	<b>140,859,000</b>	<b>31,540,790</b>	<b>860,999,703</b>

City of Laredo, Texas  
*Capital Improvement Program*  
 FY '08 thru FY '12

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	FY '08	FY '09	FY '10	FY '11	FY '12	Total
<b>2008 Bridge Revenue Bond</b>								
Lane Expansion (WTB)	06-BR-010	3	3,000,000					3,000,000
<b>2008 Bridge Revenue Bond Total</b>			<b>3,000,000</b>					<b>3,000,000</b>
<b>2008 Proposed CO</b>								
Fifth International Bridge	06-BR-008	3	31,212,000					31,212,000
Addition to Health Complex	06-HTH-001	5	572,000					572,000
Addition to Health Complex (Phase II)	06-HTH-002	5	600,000					600,000
Santo Nino Library Branch Expansion	06-LIB-002	5	1,350,000					1,350,000
Chacon Creek Recreational Improvements	06-PARKS-008	5	323,000					323,000
East Side Recreation Center	06-PARKS-017	5	4,550,000					4,550,000
Independence Regional Park	06-PARKS-026	5	850,000					850,000
Northwest Recreation Center/Pool	06-PARKS-037	5	5,000,000					5,000,000
Slaughter Park	06-PARKS-044	5	3,200,000					3,200,000
Calton Rd. Reconstruction (400' N of San Bernardo)	06-STR-006	5	1,200,000					1,200,000
San Bernardo Reconstruction	06-STR-023	5	960,000					960,000
Springfield North Extension	06-STR-028	5	500,000					500,000
SE - 16" Water Line Extension on IH - 35	06-WAT-005	3	80,000					80,000
SE - Transmission Line @ McPherson Rd.	06-WAT-013	3	90,000					90,000
Creek Embankment Erosion Control	06-WW-002	5	20,000					20,000
TxDOT Hwy 83 & SH 359	06-WW-015	5	400,000					400,000
WWTP - North Laredo WWTP 2.9 MGD Expansion	06-WW-020	4	7,542,000					7,542,000
Mary Help to Bedford Culvert Channel Improvements	07-DR-007	3	1,000,000					1,000,000
Canal Street Phase II Channel Modifications	07-DR-008	3	1,000,000					1,000,000
Flores Street Drainage Improvements Phase I	07-DR-009	3	1,500,000					1,500,000
Fire Equipment	07-FIRE-001	3	1,400,000					1,400,000
Equipment and Land Acquisition	07-GG-002	5	200,000					200,000
Buildings	07-GG-003	5	500,000					500,000
North Central Park (West)	07-PARKS-006	5	1,000,000					1,000,000
Police Equipment	07-POL-002	3	1,400,000					1,400,000
Streets and Sidewalks	07-STR-017	5	2,000,000					2,000,000
Cuatro Vientos/West Laredo/Calton Road	07-STR-018	3	400,000					400,000
Earmark Matches	07-STR-019	3	250,000					250,000
Traffic Signal - Clark at Townsend	07-TRAF-002	3	200,000					200,000
Water Master Plan	07-WAT-001	3	75,000					75,000
Est Loop 20 & Clark	07-WAT-002	3	2,100,000					2,100,000
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3	5,455,000					5,455,000
48" Transmission Line	07-WAT-004	3	4,200,000					4,200,000
Jefferson WTP Improvements	07-WAT-005	3	6,765,000					6,765,000
Waste Water Master Plan	07-WW-001	3	75,000					75,000
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3	5,680,000					5,680,000



Source	Project#	Priority	FY '08	FY '09	FY '10	FY '11	FY '12	Total
<b>2008 Proposed CO Total</b>			<b>93,649,000</b>				<b>93,649,000</b>	
<b>2009 Proposed CO</b>								
Fire Station #5 - Bartlett	06-FIRE-004	3		2,000,000				2,000,000
Fire Station #8 - Del Mar	06-FIRE-005	3		1,845,000				1,845,000
Fence	06-HTH-004	5		180,000				180,000
Upgrade Heating & A/C System @ Health Dept.	06-HTH-010	5		325,000				325,000
Las Minas Library Branch	06-LIB-001	5		3,200,000				3,200,000
Acquisition & Improvements for Soccer Fields	06-PARKS-001	5		1,000,000				1,000,000
Downtown Plaza Improvements	06-PARKS-015	5		250,000				250,000
Trautman Park/Pool Improvements	06-PARKS-047	5		500,000				500,000
Narcotics Building	06-POL-002	5		3,800,000				3,800,000
Industrial Parks Streets	06-STR-016	3		5,000,000				5,000,000
Springfield North Extension	06-STR-028	5		2,815,000				2,815,000
Springfield South Extension	06-STR-029	5		345,000				345,000
Landfill Expansion	06-SW-006	3		3,300,000				3,300,000
Solid Waste Service Bay	06-SW-012	5		1,000,000				1,000,000
Traffic Signal Improvements	06-TRAF-015	3		500,000				500,000
CBD Traffic and Streetlight Pole Replacement	06-TRAF-016	3		500,000				500,000
South Meadow Railroad Overpass	06-TX-019	3		275,571				275,571
SE - 16" Water Line Extension on IH - 35	06-WAT-005	3		723,000				723,000
SE - Transmission Line @ McPherson Rd.	06-WAT-013	3		807,000				807,000
Secondary Water Supply	06-WAT-014	3		28,000,000				28,000,000
WTP - Chlorine Dioxide Feed System	06-WAT-020	5		1,650,000				1,650,000
WTP - Filter to Waste Modifications (Rewash)	06-WAT-022	5		400,000				400,000
WTP - Installation of Ultra Violet Station	06-WAT-026	5		4,400,000				4,400,000
Creek Embankment Erosion Control	06-WW-002	5		500,000				500,000
WWTP - Northwest Laredo WWTP	06-WW-021	3		960,000				960,000
WWTP - South Laredo WWTP 3 MGD Expansion	06-WW-022	1		6,000,000				6,000,000
Helicopter Unit	07-POL-001	5		2,000,000				2,000,000
Railroad Quiet Zones	07-STR-001	5		6,300,000				6,300,000
Material Recovery Facility (MRF) Expansion	07-SW-001	5		500,000				500,000
Water Master Plan	07-WAT-001	3		75,000				75,000
Est Loop 20 & Clark	07-WAT-002	3		200,000				200,000
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3		5,455,000				5,455,000
48" Transmission Line	07-WAT-004	3		4,000,000				4,000,000
Jefferson WTP Improvements	07-WAT-005	3		6,724,000				6,724,000
Waste Water Master Plan	07-WW-001	3		75,000				75,000
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3		5,680,000				5,680,000
<b>2009 Proposed CO Total</b>			<b>101,284,571</b>				<b>101,284,571</b>	
<b>2010 Bridge Revenue Bond</b>								
EI Portal Public Market	07-BR-001	3			2,000,000			2,000,000
EI Portal Transportation HUB	07-BR-002	3			6,500,000			6,500,000
EI Portal Escalators	07-BR-003	3			1,200,000			1,200,000
EI Portal Northbound Ramp to IH35	07-BR-004	3			6,000,000			6,000,000
<b>2010 Bridge Revenue Bond Total</b>			<b>15,700,000</b>				<b>15,700,000</b>	
<b>2010 Proposed CO</b>								
WWTP - Northwest Laredo WWTP	06-WW-021	3			12,000,000			12,000,000

Source	Project#	Priority	FY '08	FY '09	FY '10	FY '11	FY '12	Total
WWTP - South Laredo WWTP 3 MGD Expansion	06-WW-022	1			6,000,000			6,000,000
Water Master Plan	07-WAT-001	3			62,500			62,500
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3			5,455,000			5,455,000
Waste Water Master Plan	07-WW-001	3			62,500			62,500
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3			5,680,000			5,680,000
<b>2010 Proposed CO Total</b>					<b>29,260,000</b>			<b>29,260,000</b>
<b>2011 Proposed CO</b>								
Landfill Expansion	06-SW-006	3				3,300,000		3,300,000
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3				3,505,000		3,505,000
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3				3,320,000		3,320,000
<b>2011 Proposed CO Total</b>						<b>10,125,000</b>		<b>10,125,000</b>
<b>Airport Fund</b>								
Airport Industrial Park Improvements	06-AIR-004	5		500,000				500,000
Airport Maintenance Building	06-AIR-007	5		400,000				400,000
Construct Airport Federal Inspection Station	06-AIR-009	3		2,400,000				2,400,000
Construct Air Traffic Control Tower	07-AIR-001	3			2,000,000			2,000,000
Passenger Terminal Parking lot	07-AIR-003	3		1,600,000				1,600,000
Passenger Terminal A/C Improvements	07-AIR-004	3		600,000				600,000
Airport Streets and Parking Lot Improvements	07-AIR-005	5	2,000,000	2,000,000				4,000,000
<b>Airport Fund Total</b>			<b>2,000,000</b>	<b>7,500,000</b>	<b>2,000,000</b>			<b>11,500,000</b>
<b>Bridge Fund</b>								
Bridge I - Lighting	06-BR-003	3		40,000				40,000
Bridge II - Building Upgrades	06-BR-004	3		200,000				200,000
Bridge II - Toll Booths and Lane Barriers	06-BR-005	3		50,000				50,000
Hazardous Materials Containment Facility (WTB)	06-BR-009	3		1,000,000				1,000,000
Pneumatic Tube System	06-BR-012	5		166,000				166,000
Surveillance System	06-BR-013	5		200,000				200,000
High Speed Encoder	07-BR-005	3			500,000			500,000
<b>Bridge Fund Total</b>					<b>1,656,000</b>	<b>500,000</b>		<b>2,156,000</b>
<b>CDBG</b>								
Canizalez Park Additions	06-PARKS-005	5	100,000					100,000
Cielito Lindo Park	06-PARKS-009	5	225,000					225,000
Cruz Field Improvements	06-PARKS-013	5		75,000				75,000
Dryden Park	06-PARKS-016	5	225,000					225,000
Los Martinez Park	06-PARKS-031	5		175,000				175,000
Monterrey St. Acquisition	06-PARKS-034	5		425,000	250,000			675,000
Santa Fe Park (Phase II)	06-PARKS-042	5		150,000				150,000
Slaughter Park	06-PARKS-044	5	400,000					400,000
Piedra China/Texas Improvements	06-STR-020	5		700,000				700,000
Playground Equipment Replacement	07-PARKS-004	5		100,000	100,000	100,000		300,000
Sports Lighting	07-PARKS-007	5		85,000				85,000
Shade Structures along Zacate Creek	07-PARKS-009	5	100,000					100,000
Eistetter Park Multi-Purpose Field Improvements	07-PARKS-010	5	100,000					100,000
Sidewalks Dist IV (Project 36)	07-STR-010	5	125,000					125,000
Sidewalks Dist V (Project 37)	07-STR-011	5	125,000					125,000



Source	Project#	Priority	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Sidewalks District I	07-STR-014	5		125,000				125,000
Sidewalks District IV	07-STR-015	5		12,500				12,500
Sidewalks District VIII	07-STR-016	5		125,000				125,000
<b>CDBG Total</b>			<b>1,400,000</b>	<b>1,972,500</b>	<b>350,000</b>	<b>100,000</b>		<b>3,822,500</b>
<b>CIF Fund</b>								
Flecha/Las Cruces Realignment	06-TX-005	3	183,000					183,000
<b>CIF Fund Total</b>			<b>183,000</b>					<b>183,000</b>
<b>Developer Contribution</b>								
Cielito Lindo Park	06-PARKS-009	5	110,000					110,000
Ejido Ave. Extension (San Nicolas - Cielito Lindo)	06-STR-014	3		1,000,000				1,000,000
Shiloh Dr. Extension (Stone Creek Sub. to Loop 20)	06-STR-025	5	2,210,000					2,210,000
SE - 16" Water Line on Future Arterial	06-WAT-006	5	507,000					507,000
SE - 16" Water Line on Future Vallecillo Rd.	06-WAT-007	5	936,000					936,000
SE - Colonias Wastewater Lines	06-WW-009	3	710,000					710,000
SE - Link Ranch Extension	06-WW-010	5	710,000					710,000
SE - Santa Rita Interceptor	06-WW-011	5	1,100,000					1,100,000
SE - Wormser Road Trunk Line Extension	06-WW-013	5	1,126,000					1,126,000
<b>Developer Contribution Total</b>			<b>7,409,000</b>	<b>1,000,000</b>				<b>8,409,000</b>
<b>FAA</b>								
Acquire RPZ Land	06-AIR-001	3	3,800,000	3,800,000	2,850,000			10,450,000
Runway 14/32 Reconstruction	06-AIR-002	3	3,700,000					3,700,000
Airport Noise Compatibility Program	06-AIR-003	3	6,000,000	6,000,000	6,000,000	6,000,000		24,000,000
Reconstruct Apron	06-AIR-005	4	4,000,000	4,000,000	3,000,000			11,000,000
Taxiway G Extension	06-AIR-006	5			1,425,000			1,425,000
Runway 17L/35R Extension	06-AIR-012	3		7,800,000				7,800,000
Rehabilitation of Taxiways	06-AIR-013	3		3,000,000				3,000,000
Extend Runway 17R	07-AIR-002	3			3,315,000			3,315,000
<b>FAA Total</b>			<b>17,500,000</b>	<b>24,600,000</b>	<b>16,590,000</b>	<b>6,000,000</b>		<b>64,690,000</b>
<b>Federal Earmark</b>								
Flecha/Las Cruces Realignment	06-TX-005	3	3,627,000					3,627,000
<b>Federal Earmark Total</b>			<b>3,627,000</b>					<b>3,627,000</b>
<b>FHWA</b>								
Restoration of Benavides House	06-TX-017	3					356,000	356,000
South Meadow Railroad Overpass	06-TX-019	3			3,290,400			3,290,400
<b>FHWA Total</b>					<b>3,290,400</b>		<b>356,000</b>	<b>3,646,400</b>
<b>FTA</b>								
North & South Laredo Transit Hub	06-TST-002	5		2,400,000				2,400,000
Transit Center Addition	06-TST-003	5			80,000	1,600,000	2,000,000	3,680,000
Transit Center Upgrade	06-TST-004	1	120,000					120,000
Transit Operations Facilities	06-TST-005	3	1,394,130	776,000	823,000		8,516,632	11,509,762

Source	Project#	Priority	FY '08	FY '09	FY '10	FY '11	FY '12	Total
<b>FTA Total</b>			<b>1,514,130</b>	<b>3,176,000</b>	<b>903,000</b>	<b>1,600,000</b>	<b>10,516,632</b>	<b>17,709,762</b>
<b>Hotel/Motel Fund</b>								
Convention Center	06-PARKS-011	5	4,500,000					4,500,000
<b>Hotel/Motel Fund Total</b>			<b>4,500,000</b>					<b>4,500,000</b>
<b>Land In-Kind Match</b>								
Acquire RPZ Land	06-AIR-001	3	200,000	200,000	150,000			550,000
Runway 14/32 Reconstruction	06-AIR-002	3	300,000					300,000
Airport Noise Compatibility Program	06-AIR-003	3	250,000	250,000	250,000	250,000		1,000,000
Reconstruct Apron	06-AIR-005	4	440,000	440,000	150,000			1,030,000
Taxiway G Extension	06-AIR-006	5			75,000			75,000
Runway 17L/35R Extension	06-AIR-012	3		400,000				400,000
Rehabilitation of Taxiways	06-AIR-013	3		250,000				250,000
Extend Runway 17R	07-AIR-002	3			185,000			185,000
<b>Land In-Kind Match Total</b>			<b>1,190,000</b>	<b>1,540,000</b>	<b>810,000</b>	<b>250,000</b>		<b>3,790,000</b>
<b>NPDES</b>								
Environmental Services Building Extension	06-GG-009	3	150,000					150,000
Environmental Services Parking Lot Expansion	06-GG-010	3	100,000	80,000				180,000
Salt Cedar Removal	06-PARKS-041	5		1,100,000				1,100,000
<b>NPDES Total</b>			<b>250,000</b>	<b>1,180,000</b>				<b>1,430,000</b>
<b>Private Sector Contribution</b>								
Rental Car Service Center	06-AIR-008	5		550,000				550,000
400 S. Seymour Drainage Improvements	06-DR-023	5		300,000				300,000
North Heights Subdivision Drainage Improvements	06-DR-025	3	100,000					100,000
<b>Private Sector Contribution Total</b>			<b>100,000</b>	<b>850,000</b>				<b>950,000</b>
<b>Public/Private Partnership</b>								
Fire/Law Enforcement Training Center	06-FIRE-001	3	500,000					500,000
Animal Shelter	06-HTH-003	5				3,875,000		3,875,000
<b>Public/Private Partnership Total</b>			<b>500,000</b>			<b>3,875,000</b>		<b>4,375,000</b>
<b>State-TPWD</b>								
ATV Trail & Facility	06-PARKS-002	5	600,000					600,000
<b>State-TPWD Total</b>			<b>600,000</b>					<b>600,000</b>
<b>System Revenue</b>								
Chacon Creek Drainage Improvements	06-DR-007	3	232,000	263,000				495,000
Environmental Collection Ctr (East Laredo Rec Ctr)	06-GG-007	5		150,000				150,000
Recreation Center Gyms Rehabilitation	06-PARKS-038	5	100,000	100,000	100,000			300,000
Santa Maria/Zaragoza Parking Lot	06-PKG-004	5		260,000	250,000	450,000		960,000
Citizen Drop Off Center	06-SW-005	3	500,000	500,000	500,000			1,500,000



Source	Project#	Priority	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Landfill Expansion	06-SW-006	3	400,000					400,000
Secondary Water Supply	06-WAT-014	3	1,800,000					1,800,000
WTP - Cationic Polymer Feed System	06-WAT-018	5	50,000					50,000
WTP - High Energy Flash Mixer	06-WAT-023	5	50,000					50,000
WTP - Jefferson St. High Service Pump Valve	06-WAT-024	5	171,000					171,000
WTP - Jefferson St. Plant Chemical Equipment	06-WAT-025	5	50,000					50,000
Contact Stabilization Basin Improvements	06-WW-001	3	75,000					75,000
Final Clarifier Station Upgrade	06-WW-006	3	60,000					60,000
Septage Discharge Station	06-WW-014	5	75,000					75,000
<b>System Revenue Total</b>			<b>3,563,000</b>	<b>1,273,000</b>	<b>850,000</b>	<b>450,000</b>		<b>6,136,000</b>

<b>Transit Sales Tax</b>								
Bus Shelters	06-TST-001	5		25,000	25,000	25,000		75,000
North & South Laredo Transit Hub	06-TST-002	5		600,000				600,000
Transit Center Addition	06-TST-003	5			20,000	400,000	500,000	920,000
Transit Center Upgrade	06-TST-004	1	30,000					30,000
Transit Operations Facilities	06-TST-005	3	348,533	194,000	205,750		2,129,158	2,877,441
<b>Transit Sales Tax Total</b>			<b>378,533</b>	<b>819,000</b>	<b>250,750</b>	<b>425,000</b>	<b>2,629,158</b>	<b>4,502,441</b>

<b>TWDB</b>								
SE - Colonias Water Lines	06-WAT-010	5	10,542,000					10,542,000
SE - Colonias Wastewater Lines	06-WW-009	3	10,329,000					10,329,000
<b>TWDB Total</b>			<b>20,871,000</b>					<b>20,871,000</b>

<b>TxDOT</b>								
Arkansas Overpass	06-TX-001	3			6,500,000			6,500,000
CP&L / West Laredo Corridor	06-TX-003	3	4,469,000					4,469,000
Cuatro Vientos Road	06-TX-004	3		8,250,000	34,000,000			42,250,000
IH 35 (2)	06-TX-010-2	3			35,000,000			35,000,000
IH 35 Turning Lanes	06-TX-011	5					615,000	615,000
Loop 20 @ SH 359 Interchange	06-TX-015	5	22,701,000					22,701,000
Outer Loop	06-TX-016	3			34,000,000	69,818,000		103,818,000
South Meadow Railroad Overpass	06-TX-019	3			547,029			547,029
US 83 (2)	06-TX-024	3	18,500,000					18,500,000
Chacon Creek	07-TX-001	3			4,125,000			4,125,000
All GSA Facilities	07-TX-002	3			1,500,000			1,500,000
Bridge Over Zacate Creek	07-TX-003	3		390,000				390,000
IH 35 Roadway Illumination	07-TX-004	3			1,000,000			1,000,000
Border Safety Inspection Facility	07-TX-005	3		45,000,000				45,000,000
IH 35 Roadway Illumination 2	07-TX-006	3			1,000,000			1,000,000
<b>TxDOT Total</b>			<b>45,670,000</b>	<b>53,640,000</b>	<b>117,672,029</b>	<b>69,818,000</b>	<b>615,000</b>	<b>287,415,029</b>

<b>TxDOT (Backlog)</b>								
US 59	06-TX-020	5				1,200,000		1,200,000
US 59 Reconstruction	06-TX-021	3				14,360,000		14,360,000
<b>TxDOT (Backlog) Total</b>						<b>15,560,000</b>		<b>15,560,000</b>

Source	Project#	Priority	FY '08	FY '09	FY '10	FY '11	FY '12	Total
<b>Unfunded/Proposed CO</b>								
Cemetery Land Acquisition	06-CEM-001	3		500,000				500,000
Cemetery Renovations	06-CEM-002	5		379,000				379,000
Calton Rd. (Westgate Subd. Drainage Improvements)	06-DR-001	3		320,000				320,000
Boise Way Drainage Improvements	06-DR-003	3		285,000				285,000
Hillside Rd. - Cypress Ave. Drainage Improvements	06-DR-004	1		360,000				360,000
Texas - Aldama II Drainage	06-DR-011	5		520,000				520,000
Riverside Drive Drainage Improvements	06-DR-021	5		1,400,000				1,400,000
400 S. Seymour Drainage Improvements	06-DR-023	5		485,000				485,000
Bedford/Candlewood Drainage	06-DR-024	3		360,000				360,000
Fire Department Headquarters Building	06-FIRE-002	3		7,499,000				7,499,000
Fire Station #3 - San Bernardo Ave.	06-FIRE-003	3				1,718,000		1,718,000
Fire Station #15 - Unitech	06-FIRE-006	3			1,677,000			1,677,000
Fire Station #16 - Hwy 59	06-FIRE-007	3			1,883,000			1,883,000
Fleet Management Facility	06-GG-001	3		5,400,000				5,400,000
City Hall Annex	06-GG-003	5		4,000,000				4,000,000
Environmental Collection Ctr (East Laredo Rec Ctr)	06-GG-007	5		500,000				500,000
Development Services Center	06-GG-008	5				18,120,000		18,120,000
New Traffic Department Building	06-GG-011	3		3,750,000				3,750,000
Addition to Ladrillera Satellite Clinic/Building	06-HTH-005	5				870,000		870,000
Remodeling Health Complex	06-HTH-007	5			250,000	400,000		650,000
Santo Nino Satellite Clinic Addition	06-HTH-008	5		870,000				870,000
ATV Trail & Facility	06-PARKS-002	5		230,000				230,000
Camera Surveillance System	06-PARKS-004	5		60,000				60,000
Chacon Creek Recreational Improvements	06-PARKS-008	5		2,567,000	620,000	8,197,000		11,384,000
Civic Center Pool Bathhouse Rehabilitation	06-PARKS-012	4		400,000				400,000
Farias Park/Splash Park Improvements	06-PARKS-021	5		200,000				200,000
Father McNaboe Park Improvements (Phase II)	06-PARKS-022	3		450,000				450,000
Heritage/San Jose Park	06-PARKS-024	5		775,000				775,000
Indian Sunset Muller Park	06-PARKS-027	5		500,000				500,000
Los 2 Laredos Park	06-PARKS-030	5		175,000				175,000
Market Street Courts	06-PARKS-033	5		200,000				200,000
Rio Grande Ecosystem Restoration	06-PARKS-039	5		1,669,500				1,669,500
Santa Rita Park	06-PARKS-043	5		650,000				650,000
Three Points Pool Conversion	06-PARKS-046	5		150,000				150,000
Village Heights Park	06-PARKS-048	5		500,000				500,000
Parking Lot - IH 35	06-PKG-001	5		460,000				460,000
Police Fitness Center	06-POL-003	5			2,000,000			2,000,000
Bartlett Avenue Extension to Del Mar	06-STR-003	5		3,304,000				3,304,000
Bartlett Extension to Hwy 83	06-STR-005	5		8,500,000		17,000,000		25,500,000
Calton Rd. Reconstruction (400' N of San Bernardo)	06-STR-006	5		1,062,000				1,062,000
Century City Blvd. Reconstruction	06-STR-007	3		370,000				370,000
Chicago Street Pedestrian Ramp	06-STR-008	5		1,970,000				1,970,000
Downtown Sidewalk Improvements	06-STR-012	5		50,000				50,000
Ejido/Stewart Reconstruction	06-STR-013	3			615,000			615,000
McPherson Median	06-STR-017	3			390,000	211,000		601,000
McPherson Rd. Widening	06-STR-018	3		340,000				340,000
Merida North/South Extension	06-STR-019	3		2,083,000				2,083,000
Rail Crossing Upgrades	06-STR-021	4		75,000	75,000	75,000	75,000	300,000
River Road Construction	06-STR-022	5		1,225,000	1,041,000			2,266,000
Vidaauri Avenue Paving (Scott to Jefferson)	06-STR-031	5		1,508,000				1,508,000
Zacatecas St. Extension (Ejido to Las Americas Sub	06-STR-032	5		329,000				329,000
Composting Facility	06-SW-001	3		2,200,000				2,200,000
ITS Initiative & Traffic Management Control	06-TRAF-003	3		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000



Source	Project#	Priority	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Springfield Ave. & Village Blvd. Signalization	06-TRAF-005	3		155,000				155,000
Traffic Signal - International @ Shiloh	06-TRAF-008	3		155,000				155,000
Traffic Signal - Mayberry @ Springfield	06-TRAF-010	5					175,000	175,000
Traffic Signal - Springfield @ Sunset	06-TRAF-012	3		125,000				125,000
Traffic Signal Improvements	06-TRAF-015	3			500,000	500,000	500,000	1,500,000
CBD Traffic and Streetlight Pole Replacement	06-TRAF-016	3			500,000			500,000
Restoration of Benavides House	06-TX-017	3					89,000	89,000
Parks and Recreation Administration Offices	07-GG-001	5		2,000,000				2,000,000
Southeast Library Branch	07-LIB-001	5		3,700,000				3,700,000
Mobile Tech Unit - Outreach Services	07-LIB-002	5		370,000				370,000
Andrew Circle Park	07-PARKS-002	5		30,000				30,000
LCC Sports Complex	07-PARKS-003	5		400,000				400,000
Playground Equipment Replacement	07-PARKS-004	5		100,000	100,000	100,000		300,000
North Central Park (East)	07-PARKS-005	5			500,000			500,000
Recreation Center	07-PARKS-012	5		3,300,000				3,300,000
Branch Library	07-PARKS-013	5		3,300,000				3,300,000
Recreation Center	07-PARKS-014	5			3,000,000			3,000,000
GPS Survey Grid	07-STR-003	5		30,000				30,000
Traffic Signal - Loop20 at Lakeview	07-TRAF-001	5		165,000				165,000
Streetlights at Various Locations	07-TRAF-003	3		80,000	25,000	25,000	25,000	155,000
Traffic Signal - San Isidro and International	07-TRAF-004	3		180,000				180,000
Traffic Signal at United HS and International	07-TRAF-005	3		200,000				200,000
<b>Unfunded/Proposed CO Total</b>				<b>73,920,500</b>	<b>14,176,000</b>	<b>48,216,000</b>	<b>1,864,000</b>	<b>138,176,500</b>
<b>USACE</b>								
Chacon Creek Drainage Improvements	06-DR-007	3	232,000	263,000				495,000
Rio Grande Ecosystem Restoration	06-PARKS-039	5		2,761,500				2,761,500
<b>USACE Total</b>			<b>232,000</b>	<b>3,024,500</b>				<b>3,256,500</b>
<b>Webb County</b>								
East Side Recreation Center	06-PARKS-017	5	500,000					500,000
Eleden Recreation Center	06-PARKS-020	5	175,000					175,000
<b>Webb County Total</b>			<b>675,000</b>					<b>675,000</b>
<b>GRAND TOTAL</b>			<b>208,811,663</b>	<b>277,436,071</b>	<b>202,352,179</b>	<b>140,859,000</b>	<b>31,540,790</b>	<b>860,999,703</b>

# Expenditure Reports

City of Laredo, Texas  
*Capital Improvement Program*  
 FY '08 thru FY '12

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Airport	20,690,000	34,190,000	19,400,000	6,250,000		80,530,000
Bridge	5,570,000	4,226,000	29,236,000	13,036,000		52,068,000
Cemetery		879,000				879,000
Drainage	18,458,000	5,156,000				23,614,000
Fire	2,150,000	10,354,000	3,560,000	1,718,000		17,782,000
General Government	930,000	10,500,000		18,120,000		29,550,000
Health	1,172,000	1,375,000	250,000	5,145,000		7,942,000
Library	1,350,000	3,870,000	3,300,000	100,000		8,620,000
Parking		5,720,000	250,000	450,000		6,420,000
Parks	28,174,000	22,367,000	9,401,000	8,397,000		68,339,000
Police	1,400,000	5,800,000	2,000,000			9,200,000
Solid Waste	4,900,000	5,500,000	5,500,000	300,000		16,200,000
Streets	30,332,745	29,631,000	10,871,000	17,286,000	75,000	88,195,745
Traffic	200,000	3,060,000	2,025,000	1,525,000	1,700,000	8,510,000
Transit	150,000	3,025,000	125,000	2,025,000	19,316,648	24,641,648
TxDOT	59,995,000	53,640,000	121,238,000	69,818,000	16,620,000	321,311,000
Wastewater	30,948,174	20,715,000	29,755,000	3,382,500		84,800,674
Water	51,323,263	46,484,000	11,467,500	3,505,000		112,779,763
<b>GRAND TOTAL</b>	<b>257,743,182</b>	<b>266,492,000</b>	<b>248,378,500</b>	<b>151,057,500</b>	<b>37,711,648</b>	<b>961,382,830</b>

City of Laredo, Texas  
*Capital Improvement Program*  
 FY '08 thru FY '12

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>FY '08</b>				
Acquire RPZ Land	Airport	06-AIR-001	3	4,000,000
Runway 14/32 Reconstruction	Airport	06-AIR-002	3	4,000,000
Airport Noise Compatibility Program	Airport	06-AIR-003	3	6,250,000
Reconstruct Apron	Airport	06-AIR-005	4	4,440,000
Airport Streets and Parking Lot Improvements	Airport	07-AIR-005	5	2,000,000
Fifth International Bridge	Bridge	06-BR-008	3	2,570,000
Lane Expansion (WTB)	Bridge	06-BR-010	3	3,000,000
Manadas Creek Drainage Improvements	Drainage	06-DR-006	5	2,000,000
Chacon Creek Drainage Improvements	Drainage	06-DR-007	3	464,000
Markley - Santa Maria Drainage	Drainage	06-DR-013	5	1,000,000
Laredo St. Drainage Improvements	Drainage	06-DR-015	3	500,000
District VI Drainage Improvements	Drainage	06-DR-016	3	780,000
Zacate Creek Upper Reaches Drainage Improvement	Drainage	06-DR-017	2	3,550,000
Laurel/Dellwood Drainage Improvements	Drainage	06-DR-018	5	250,000
North Heights Subdivision Drainage Improvements	Drainage	06-DR-025	3	564,000
River Road Pipe Replacement	Drainage	07-DR-001	5	1,300,000
Esperanza Rd. Drainage System Replacement	Drainage	07-DR-002	5	500,000
Rosario Street Drainage System Replacements	Drainage	07-DR-003	5	2,900,000
Ejido/Stewart Reconstruction	Drainage	07-DR-004	5	650,000
Dellwood Subdiv(Orleans Loop). Drainage Improvement	Drainage	07-DR-005	3	500,000
Mary Help to Bedford Culvert Channel Improvements	Drainage	07-DR-007	3	1,000,000
Canal Street Phase II Channel Modifications	Drainage	07-DR-008	3	1,000,000
Flores Street Drainage Improvements Phase I	Drainage	07-DR-009	3	1,500,000
Fire/Law Enforcement Training Center	Fire	06-FIRE-001	3	750,000
Fire Equipment	Fire	07-FIRE-001	3	1,400,000
Environmental Services Building Extension	General Government	06-GG-009	3	150,000
Environmental Services Parking Lot Expansion	General Government	06-GG-010	3	80,000
Equipment and Land Acquisition	General Government	07-GG-002	5	200,000
Buildings	General Government	07-GG-003	5	500,000
Addition to Health Complex	Health	06-HTH-001	5	572,000
Addition to Health Complex (Phase II)	Health	06-HTH-002	5	600,000
Santo Nino Library Branch Expansion	Library	06-LIB-002	5	1,350,000
ATV Trail & Facility	Parks	06-PARKS-002	5	830,000
Canizalez Park Additions	Parks	06-PARKS-005	5	100,000
Central Laredo Senior Citizen Center	Parks	06-PARKS-006	3	493,000
Chacon Creek Recreational Improvements	Parks	06-PARKS-008	5	323,000
Cielito Lindo Park	Parks	06-PARKS-009	5	453,000
Convention Center	Parks	06-PARKS-011	5	4,500,000
Dryden Park	Parks	06-PARKS-016	5	225,000
East Side Recreation Center	Parks	06-PARKS-017	5	2,650,000
Heritage Park Pedestrian Bridge	Parks	06-PARKS-025	5	300,000
Independence Regional Park	Parks	06-PARKS-026	5	850,000
North Central Park	Parks	06-PARKS-036	3	600,000
Northwest Recreation Center/Pool	Parks	06-PARKS-037	5	5,895,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Recreation Center Gyms Rehabilitation	Parks	06-PARKS-038	5	100,000
River Vega Acquisition & Master Plan	Parks	06-PARKS-040	5	500,000
Slaughter Park	Parks	06-PARKS-044	5	3,600,000
Water Park	Parks	06-PARKS-049	5	5,000,000
North Central Park (West)	Parks	07-PARKS-006	5	1,425,000
Shade Structures along Zacate Creek	Parks	07-PARKS-009	5	100,000
Eistetter Park Multi-Purpose Field Improvements	Parks	07-PARKS-010	5	100,000
Civic Center Rehab	Parks	07-PARKS-011	5	130,000
Police Equipment	Police	07-POL-002	3	1,400,000
Landfill Cell Construction	Solid Waste	06-SW-003	3	4,000,000
Citizen Drop Off Center	Solid Waste	06-SW-005	3	500,000
Landfill Expansion	Solid Waste	06-SW-006	3	400,000
Airport Truck Route Reconstruction	Streets	06-STR-002	5	500,000
Calton Rd. Reconstruction (400' N of San Bernardo)	Streets	06-STR-006	5	1,200,000
Del Mar Widening (McPherson to BB Loop)	Streets	06-STR-009	5	1,757,000
Del Mar Widening (Fenwick to Broadcrest)	Streets	06-STR-010	3	400,000
Hillside & McPherson Intersection	Streets	06-STR-015	3	405,000
Industrial Parks Streets	Streets	06-STR-016	3	1,000,000
Merida North/South Extension	Streets	06-STR-019	3	210,000
Piedra China/Texas Improvements	Streets	06-STR-020	5	400,000
San Bernardo Reconstruction	Streets	06-STR-023	5	960,000
Santa Ursula Ave. Down Ramp to River Rd.	Streets	06-STR-024	3	5,000,000
Shiloh Dr. Extension (Stone Creek Sub. to Loop 20)	Streets	06-STR-025	5	2,210,000
Springfield North Extension	Streets	06-STR-028	5	700,000
Truck Route Intersection (Anna/Jefferson)	Streets	06-STR-030	5	250,000
Sidewalks Dist IV (Project 36)	Streets	07-STR-010	5	125,000
Sidewalks Dist V (Project 37)	Streets	07-STR-011	5	125,000
City Wide Street Paving	Streets	07-STR-012	4	10,835,000
Street Improvements	Streets	07-STR-013	3	1,605,745
Streets and Sidewalks	Streets	07-STR-017	5	2,000,000
Cuatro Vientos/West Laredo/Calton Road	Streets	07-STR-018	3	400,000
Earmark Matches	Streets	07-STR-019	3	250,000
Traffic Signal - Clark at Townsend	Traffic	07-TRAF-002	3	200,000
Transit Center Upgrade	Transit	06-TST-004	1	150,000
Calton Overpass	TxDOT	06-TX-002	3	10,515,000
CP&L / West Laredo Corridor	TxDOT	06-TX-003	3	4,469,000
Flecha/Las Cruces Realignment	TxDOT	06-TX-005	3	3,810,000
Loop 20 @ SH 359 Interchange	TxDOT	06-TX-015	5	22,701,000
US 83 (2)	TxDOT	06-TX-024	3	18,500,000
Contact Stabilization Basin Improvements	Wastewater	06-WW-001	3	75,000
Creek Embankment Erosion Control	Wastewater	06-WW-002	5	20,000
CS - Lift Station Improvement	Wastewater	06-WW-003	3	975,000
CS - Utility Modification Program	Wastewater	06-WW-004	3	650,000
CS - Zacate Water Shed Manhole Rehab & Replace	Wastewater	06-WW-005	3	725,000
Final Clarifier Station Upgrade	Wastewater	06-WW-006	3	60,000
SE - Chacon Creek Interceptor Phase II	Wastewater	06-WW-008	3	4,090,674
SE - Colonias Wastewater Lines	Wastewater	06-WW-009	3	11,039,000
SE - Link Ranch Extension	Wastewater	06-WW-010	5	710,000
SE - Santa Rita Interceptor	Wastewater	06-WW-011	5	1,100,000
SE - McPherson Lift Station - Replacement	Wastewater	06-WW-012	3	1,500,000
SE - Wormser Road Trunk Line Extension	Wastewater	06-WW-013	5	1,126,000
Septage Discharge Station	Wastewater	06-WW-014	5	75,000
TxDOT Hwy 83 & SH 359	Wastewater	06-WW-015	5	400,000
TxDOT US 59 @ Loop 20	Wastewater	06-WW-016	5	400,000
Unitec Plant Expansion	Wastewater	06-WW-017	3	200,000
WWT - Wastewater Treatment Improvements	Wastewater	06-WW-018	5	675,000



Project Name	Department	Project #	Priority	Project Cost
WWTP - North Laredo WWTP 2.9 MGD Expansion	Wastewater	06-WW-020	4	450,000
WWTP - South Laredo WWTP 3 MGD Expansion	Wastewater	06-WW-022	1	960,000
Waste Water Master Plan	Wastewater	07-WW-001	3	37,500
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	5,680,000
BSI - Killam Industrial Booster Station	Water	06-WAT-001	5	200,000
DIS - Water Line Replacements	Water	06-WAT-002	3	570,000
Hendricks Booster Station	Water	06-WAT-003	3	454,600
Mary Help of Christians Booster Station	Water	06-WAT-004	5	587,004
SE - 16" Water Line Extension on IH - 35	Water	06-WAT-005	3	80,000
SE - 16" Water Line on Future Arterial	Water	06-WAT-006	5	507,000
SE - 16" Water Line on Future Vallecillo Rd.	Water	06-WAT-007	5	936,000
SE - 24" Transmission Line at CPL ESMT	Water	06-WAT-008	3	1,027,000
SE - 24" Transmission Line at Del Mar	Water	06-WAT-009	3	2,850,000
SE - Colonias Water Lines	Water	06-WAT-010	5	10,542,000
SE - Sierra Vista Elevated Tank	Water	06-WAT-011	3	2,719,659
SE - TAMU Elevated Tank	Water	06-WAT-012	3	3,394,000
SE - Transmission Line @ McPherson Rd.	Water	06-WAT-013	3	90,000
Secondary Water Supply	Water	06-WAT-014	3	1,800,000
US 59 & Loop 20 Utility Relocation	Water	06-WAT-015	5	550,000
WT - Clarifier Repair of Unit #2	Water	06-WAT-016	5	510,000
WTP - 5 MG Clearwell Installation	Water	06-WAT-017	3	2,500,000
WTP - Cationic Polymer Feed System	Water	06-WAT-018	5	50,000
WTP - Chlorination System	Water	06-WAT-019	3	1,300,000
WTP - Emergency Electrical Backup	Water	06-WAT-021	5	500,000
WTP - High Energy Flash Mixer	Water	06-WAT-023	5	50,000
WTP - Jefferson St. High Service Pump Valve	Water	06-WAT-024	5	171,000
WTP - Jefferson St. Plant Chemical Equipment	Water	06-WAT-025	5	50,000
WTP - Modify Clarifiers	Water	06-WAT-028	5	200,000
WTP - Modify Flocculation Basins	Water	06-WAT-029	5	200,000
WTP - Rehab Lower Filters, Media, Valve, Controls	Water	06-WAT-030	5	250,000
WTP - Upgrade of Columbia Raw Water Pumps	Water	06-WAT-031	5	500,000
WTP - Variable Frequency Drives (VFD)	Water	06-WAT-032	3	140,000
Water Master Plan	Water	07-WAT-001	3	75,000
Est Loop 20 & Clark	Water	07-WAT-002	3	2,100,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
48" Transmission Line	Water	07-WAT-004	3	4,200,000
Jefferson WTP Improvements	Water	07-WAT-005	3	6,765,000
<b>Total for FY '08</b>				<b>257,743,182</b>

### FY '09

Acquire RPZ Land	Airport	06-AIR-001	3	4,000,000
Airport Noise Compatibility Program	Airport	06-AIR-003	3	6,250,000
Airport Industrial Park Improvements	Airport	06-AIR-004	5	500,000
Reconstruct Apron	Airport	06-AIR-005	4	4,440,000
Airport Maintenance Building	Airport	06-AIR-007	5	400,000
Rental Car Service Center	Airport	06-AIR-008	5	550,000
Construct Airport Federal Inspection Station	Airport	06-AIR-009	3	2,400,000
Runway 17L/35R Extension	Airport	06-AIR-012	3	8,200,000
Rehabilitation of Taxiways	Airport	06-AIR-013	3	3,250,000
Passenger Terminal Parking lot	Airport	07-AIR-003	3	1,600,000
Passenger Terminal A/C Improvements	Airport	07-AIR-004	3	600,000
Airport Streets and Parking Lot Improvements	Airport	07-AIR-005	5	2,000,000
Bridge I - Lighting	Bridge	06-BR-003	3	40,000
Bridge II - Building Upgrades	Bridge	06-BR-004	3	200,000
Bridge II - Toll Booths and Lane Barriers	Bridge	06-BR-005	3	50,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Fifth International Bridge	Bridge	06-BR-008	3	2,570,000
Hazardous Materials Containment Facility (WTB)	Bridge	06-BR-009	3	1,000,000
Pneumatic Tube System	Bridge	06-BR-012	5	166,000
Surveillance System	Bridge	06-BR-013	5	200,000
Cemetery Land Acquisition	Cemetery	06-CEM-001	3	500,000
Cemetery Renovations	Cemetery	06-CEM-002	5	379,000
Calton Rd. (Westgate Subd. Drainage Improvements)	Drainage	06-DR-001	3	320,000
Boise Way Drainage Improvements	Drainage	06-DR-003	3	285,000
Hillside Rd. - Cypress Ave. Drainage Improvements	Drainage	06-DR-004	1	360,000
Chacon Creek Drainage Improvements	Drainage	06-DR-007	3	526,000
Texas - Aldama II Drainage	Drainage	06-DR-011	5	520,000
Zacate Creek Upper Reaches Drainage Improvement	Drainage	06-DR-017	2	600,000
Riverside Drive Drainage Improvements	Drainage	06-DR-021	5	1,400,000
400 S. Seymour Drainage Improvements	Drainage	06-DR-023	5	785,000
Bedford/Candlewood Drainage	Drainage	06-DR-024	3	360,000
Fire Department Headquarters Building	Fire	06-FIRE-002	3	6,509,000
Fire Station #5 - Bartlett	Fire	06-FIRE-004	3	2,000,000
Fire Station #8 - Del Mar	Fire	06-FIRE-005	3	1,845,000
City Hall Annex	General Government	06-GG-003	5	4,000,000
Environmental Collection Ctr (East Laredo Rec Ctr)	General Government	06-GG-007	5	650,000
Environmental Services Parking Lot Expansion	General Government	06-GG-010	3	100,000
New Traffic Department Building	General Government	06-GG-011	3	3,750,000
Parks and Recreation Administration Offices	General Government	07-GG-001	5	2,000,000
Fence	Health	06-HTH-004	5	180,000
Santo Nino Satellite Clinic Addition	Health	06-HTH-008	5	870,000
Upgrade Heating & A/C System @ Health Dept.	Health	06-HTH-010	5	325,000
Las Minas Library Branch	Library	06-LIB-001	5	3,200,000
Southeast Library Branch	Library	07-LIB-001	5	300,000
Mobile Tech Unit - Outreach Services	Library	07-LIB-002	5	370,000
Parking Lot - IH 35	Parking	06-PKG-001	5	460,000
Parking Lot @ Laredo Entertainment Center	Parking	06-PKG-003	5	5,000,000
Santa Maria/Zaragoza Parking Lot	Parking	06-PKG-004	5	260,000
Acquisition & Improvements for Soccer Fields	Parks	06-PARKS-001	5	1,000,000
Camera Surveillance System	Parks	06-PARKS-004	5	60,000
Chacon Creek Recreational Improvements	Parks	06-PARKS-008	5	2,567,000
Civic Center Pool Bathhouse Rehabilitation	Parks	06-PARKS-012	4	400,000
Cruz Field Improvements	Parks	06-PARKS-013	5	75,000
Downtown Plaza Improvements	Parks	06-PARKS-015	5	250,000
East Side Recreation Center	Parks	06-PARKS-017	5	4,550,000
Farias Park/Splash Park Improvements	Parks	06-PARKS-021	5	200,000
Father McNaboe Park Improvements (Phase II)	Parks	06-PARKS-022	3	450,000
Heritage/San Jose Park	Parks	06-PARKS-024	5	875,000
Indian Sunset Muller Park	Parks	06-PARKS-027	5	500,000
Los 2 Laredos Park	Parks	06-PARKS-030	5	175,000
Los Martinez Park	Parks	06-PARKS-031	5	175,000
Market Street Courts	Parks	06-PARKS-033	5	200,000
Monterrey St. Acquisition	Parks	06-PARKS-034	5	425,000
Recreation Center Gyms Rehabilitation	Parks	06-PARKS-038	5	100,000
Salt Cedar Removal	Parks	06-PARKS-041	5	1,100,000
Santa Fe Park (Phase II)	Parks	06-PARKS-042	5	150,000
Santa Rita Park	Parks	06-PARKS-043	5	650,000
Three Points Pool Conversion	Parks	06-PARKS-046	5	150,000
Trautman Park/Pool Improvements	Parks	06-PARKS-047	5	500,000
Village Heights Park	Parks	06-PARKS-048	5	500,000
Andrew Circle Park	Parks	07-PARKS-002	5	30,000
LCC Sports Complex	Parks	07-PARKS-003	5	400,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Playground Equipment Replacement	Parks	07-PARKS-004	5	200,000
Sports Lighting	Parks	07-PARKS-007	5	85,000
Recreation Center	Parks	07-PARKS-012	5	3,300,000
Branch Library	Parks	07-PARKS-013	5	3,300,000
Narcotics Building	Police	06-POL-002	5	3,800,000
Helicopter Unit	Police	07-POL-001	5	2,000,000
Composting Facility	Solid Waste	06-SW-001	3	200,000
Citizen Drop Off Center	Solid Waste	06-SW-005	3	500,000
Landfill Expansion	Solid Waste	06-SW-006	3	3,300,000
Solid Waste Service Bay	Solid Waste	06-SW-012	5	1,000,000
Material Recovery Facility (MRF) Expansion	Solid Waste	07-SW-001	5	500,000
Bartlett Avenue Extension to Del Mar	Streets	06-STR-003	5	804,000
Bartlett Extension to Hwy 83	Streets	06-STR-005	5	8,500,000
Calton Rd. Reconstruction (400' N of San Bernardo)	Streets	06-STR-006	5	1,062,000
Century City Blvd. Reconstruction	Streets	06-STR-007	3	370,000
Chicago Street Pedestrian Ramp	Streets	06-STR-008	5	1,970,000
Downtown Sidewalk Improvements	Streets	06-STR-012	5	50,000
Ejido Ave. Extension (San Nicolas - Cielito Lindo)	Streets	06-STR-014	3	1,000,000
McPherson Rd. Widening	Streets	06-STR-018	3	340,000
Merida North/South Extension	Streets	06-STR-019	3	2,373,000
Piedra China/Texas Improvements	Streets	06-STR-020	5	700,000
Rail Crossing Upgrades	Streets	06-STR-021	4	75,000
River Road Construction	Streets	06-STR-022	5	1,225,000
Springfield North Extension	Streets	06-STR-028	5	2,275,000
Springfield South Extension	Streets	06-STR-029	5	345,000
Vidaurri Avenue Paving (Scott to Jefferson)	Streets	06-STR-031	5	1,508,000
Zacatecas St. Extension (Ejido to Las Americas Sub	Streets	06-STR-032	5	329,000
Railroad Quiet Zones	Streets	07-STR-001	5	6,300,000
GPS Survey Grid	Streets	07-STR-003	5	30,000
Sidewalks District I	Streets	07-STR-014	5	125,000
Sidewalks District IV	Streets	07-STR-015	5	125,000
Sidewalks District VIII	Streets	07-STR-016	5	125,000
ITS Initiative & Traffic Management Control	Traffic	06-TRAF-003	3	1,000,000
Springfield Ave. & Village Blvd. Signalization	Traffic	06-TRAF-005	3	155,000
Traffic Signal - International @ Shiloh	Traffic	06-TRAF-008	3	155,000
Traffic Signal - Springfield @ Sunset	Traffic	06-TRAF-012	3	125,000
Traffic Signal Improvements	Traffic	06-TRAF-015	3	500,000
CBD Traffic and Streetlight Pole Replacement	Traffic	06-TRAF-016	3	500,000
Traffic Signal - Loop20 at Lakeview	Traffic	07-TRAF-001	5	165,000
Streetlights at Various Locations	Traffic	07-TRAF-003	3	80,000
Traffic Signal - San Isidro and International	Traffic	07-TRAF-004	3	180,000
Traffic Signal at United HS and International	Traffic	07-TRAF-005	3	200,000
Bus Shelters	Transit	06-TST-001	5	25,000
North & South Laredo Transit Hub	Transit	06-TST-002	5	3,000,000
Cuatro Vientos Road	TxDOT	06-TX-004	3	8,250,000
Bridge Over Zacate Creek	TxDOT	07-TX-003	3	390,000
Border Safety Inspection Facility	TxDOT	07-TX-005	3	45,000,000
Creek Embankment Erosion Control	Wastewater	06-WWW-002	5	500,000
Unitec Plant Expansion	Wastewater	06-WWW-017	3	1,500,000
WWTP - North Laredo WWTP 2.9 MGD Expansion	Wastewater	06-WWW-020	4	12,000,000
WWTP - Northwest Laredo WWTP	Wastewater	06-WWW-021	3	960,000
Waste Water Master Plan	Wastewater	07-WWW-001	3	75,000
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WWW-002	3	5,680,000
SE - 16" Water Line Extension on IH - 35	Water	06-WAT-005	3	723,000
SE - Transmission Line @ McPherson Rd.	Water	06-WAT-013	3	807,000
Secondary Water Supply	Water	06-WAT-014	3	28,000,000

Project Name	Department	Project #	Priority	Project Cost
WTP - Chlorine Dioxide Feed System	Water	06-WAT-020	5	100,000
WTP - Filter to Waste Modifications (Rewash)	Water	06-WAT-022	5	400,000
Water Master Plan	Water	07-WAT-001	3	75,000
Est Loop 20 & Clark	Water	07-WAT-002	3	200,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
48" Transmission Line	Water	07-WAT-004	3	4,000,000
Jefferson WTP Improvements	Water	07-WAT-005	3	6,724,000
<b>Total for FY '09</b>				<b>266,492,000</b>

### FY '10

Acquire RPZ Land	Airport	06-AIR-001	3	3,000,000
Airport Noise Compatibility Program	Airport	06-AIR-003	3	6,250,000
Reconstruct Apron	Airport	06-AIR-005	4	3,150,000
Taxiway G Extension	Airport	06-AIR-006	5	1,500,000
Construct Air Traffic Control Tower	Airport	07-AIR-001	3	2,000,000
Extend Runway 17R	Airport	07-AIR-002	3	3,500,000
Fifth International Bridge	Bridge	06-BR-008	3	13,036,000
EI Portal Public Market	Bridge	07-BR-001	3	2,000,000
EI Portal Transportation HUB	Bridge	07-BR-002	3	6,500,000
EI Portal Escalators	Bridge	07-BR-003	3	1,200,000
EI Portal Northbound Ramp to IH35	Bridge	07-BR-004	3	6,000,000
High Speed Encoder	Bridge	07-BR-005	3	500,000
Fire Station #15 - Unitech	Fire	06-FIRE-006	3	1,677,000
Fire Station #16 - Hwy 59	Fire	06-FIRE-007	3	1,883,000
Remodeling Health Complex	Health	06-HTH-007	5	250,000
Southeast Library Branch	Library	07-LIB-001	5	3,300,000
Santa Maria/Zaragoza Parking Lot	Parking	06-PKG-004	5	250,000
Chacon Creek Recreational Improvements	Parks	06-PARKS-008	5	620,000
Monterrey St. Acquisition	Parks	06-PARKS-034	5	250,000
Recreation Center Gyms Rehabilitation	Parks	06-PARKS-038	5	100,000
Rio Grande Ecosystem Restoration	Parks	06-PARKS-039	5	4,431,000
Playground Equipment Replacement	Parks	07-PARKS-004	5	200,000
North Central Park (East)	Parks	07-PARKS-005	5	500,000
Recreation Center	Parks	07-PARKS-014	5	3,300,000
Police Fitness Center	Police	06-POL-003	5	2,000,000
Composting Facility	Solid Waste	06-SW-001	3	2,000,000
Citizen Drop Off Center	Solid Waste	06-SW-005	3	500,000
Landfill Expansion	Solid Waste	06-SW-006	3	3,000,000
Bartlett Avenue Extension to Del Mar	Streets	06-STR-003	5	2,500,000
Ejido/Stewart Reconstruction	Streets	06-STR-013	3	615,000
Industrial Parks Streets	Streets	06-STR-016	3	5,000,000
McPherson Median	Streets	06-STR-017	3	390,000
Rail Crossing Upgrades	Streets	06-STR-021	4	75,000
River Road Construction	Streets	06-STR-022	5	1,041,000
Springfield North Extension	Streets	06-STR-028	5	1,250,000
ITS Initiative & Traffic Management Control	Traffic	06-TRAF-003	3	1,000,000
Traffic Signal Improvements	Traffic	06-TRAF-015	3	500,000
CBD Traffic and Streetlight Pole Replacement	Traffic	06-TRAF-016	3	500,000
Streetslights at Various Locations	Traffic	07-TRAF-003	3	25,000
Bus Shelters	Transit	06-TST-001	5	25,000
Transit Center Addition	Transit	06-TST-003	5	100,000
Arkansas Overpass	TxDOT	06-TX-001	3	6,500,000
Cuatro Vientos Road	TxDOT	06-TX-004	3	34,000,000
IH 35 (2)	TxDOT	06-TX-010-2	3	35,000,000
Outer Loop	TxDOT	06-TX-016	3	34,000,000

Project Name	Department	Project #	Priority	Project Cost
South Meadow Railroad Overpass	TxDOT	06-TX-019	3	4,113,000
Chacon Creek	TxDOT	07-TX-001	3	4,125,000
All GSA Facilities	TxDOT	07-TX-002	3	1,500,000
IH 35 Roadway Illumination	TxDOT	07-TX-004	3	1,000,000
IH 35 Roadway Illumination 2	TxDOT	07-TX-006	3	1,000,000
WWTP - Northwest Laredo WWTP	Wastewater	06-WW-021	3	12,000,000
WWTP - South Laredo WWTP 3 MGD Expansion	Wastewater	06-WW-022	1	12,000,000
Waste Water Master Plan	Wastewater	07-WW-001	3	75,000
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	5,680,000
WTP - Chlorine Dioxide Feed System	Water	06-WAT-020	5	1,550,000
WTP - Installation of Ultra Violet Station	Water	06-WAT-026	5	4,400,000
Water Master Plan	Water	07-WAT-001	3	62,500
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
<b>Total for FY '10</b>				<b>248,378,500</b>

### FY '11

Airport Noise Compatibility Program	Airport	06-AIR-003	3	6,250,000
Fifth International Bridge	Bridge	06-BR-008	3	13,036,000
Fire Station #3 - San Bernardo Ave.	Fire	06-FIRE-003	3	1,718,000
Development Services Center	General Government	06-GG-008	5	18,120,000
Animal Shelter	Health	06-HTH-003	5	3,875,000
Addition to Ladrillera Satellite Clinic/Building	Health	06-HTH-005	5	870,000
Remodeling Health Complex	Health	06-HTH-007	5	400,000
Southeast Library Branch	Library	07-LIB-001	5	100,000
Santa Maria/Zaragoza Parking Lot	Parking	06-PKG-004	5	450,000
Chacon Creek Recreational Improvements	Parks	06-PARKS-008	5	8,197,000
Playground Equipment Replacement	Parks	07-PARKS-004	5	200,000
Landfill Expansion	Solid Waste	06-SW-006	3	300,000
Bartlett Extension to Hwy 83	Streets	06-STR-005	5	17,000,000
McPherson Median	Streets	06-STR-017	3	211,000
Rail Crossing Upgrades	Streets	06-STR-021	4	75,000
ITS Initiative & Traffic Management Control	Traffic	06-TRAF-003	3	1,000,000
Traffic Signal Improvements	Traffic	06-TRAF-015	3	500,000
Streetlights at Various Locations	Traffic	07-TRAF-003	3	25,000
Bus Shelters	Transit	06-TST-001	5	25,000
Transit Center Addition	Transit	06-TST-003	5	2,000,000
Outer Loop	TxDOT	06-TX-016	3	69,818,000
Waste Water Master Plan	Wastewater	07-WW-001	3	62,500
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	3,320,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	3,505,000
<b>Total for FY '11</b>				<b>151,057,500</b>

### FY '12

Rail Crossing Upgrades	Streets	06-STR-021	4	75,000
ITS Initiative & Traffic Management Control	Traffic	06-TRAF-003	3	1,000,000
Traffic Signal - Mayberry @ Springfield	Traffic	06-TRAF-010	5	175,000
Traffic Signal Improvements	Traffic	06-TRAF-015	3	500,000
Streetlights at Various Locations	Traffic	07-TRAF-003	3	25,000
Transit Center Addition	Transit	06-TST-003	5	2,500,000
Transit Operations Facilities	Transit	06-TST-005	3	16,816,648
IH 35 Turning Lanes	TxDOT	06-TX-011	5	615,000
Restoration of Benavides House	TxDOT	06-TX-017	3	445,000
US 59	TxDOT	06-TX-020	5	1,200,000
US 59 Reconstruction	TxDOT	06-TX-021	3	14,360,000



<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
	<b>Total for FY '12</b>			37,711,648
<b>GRAND TOTAL</b>				961,382,830

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# Capital Improvement Program

FY '08 thru FY '12

## City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-AIR-001**  
 Project Name **Acquire RPZ Land**

CIP Section Transportation

Prior CIP # 01-96-001

Total Project Cost **\$14,000,000**

District(s) All

### Description

Acquire RPZ to Runway 17L, acquire land for compatability and development. A total of approximately 166 acres.  
 Feb. 2006 Rash Tract purchase allows for the local land match of 5%.

### Justification

Enhance compatibility and development at airport.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,000,000	Acquisition	4,000,000	4,000,000	3,000,000			11,000,000
<b>Total</b>	<b>Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>			<b>11,000,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,000,000	FAA	3,800,000	3,800,000	2,850,000			10,450,000
	Land In-Kind Match	200,000	200,000	150,000			550,000
<b>Total</b>	<b>Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,000,000</b>			<b>11,000,000</b>

### Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$4,000,000

Project # 06-AIR-002

Project Name Runway 14/32 Reconstruction

CIP Section Transportation

Prior CIP # 94-36-011

District(s) All

Description

Reconstruct Runway 14/32 consisting of 150' x 5,926' linear feet of pavement.

Feb. 2006 Rash Tract purchase allows for local land match of 5%.

Justification

The pavement is showing stress. Reconstruction will enhance safety and capacity.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	300,000					300,000
Construction	3,700,000					3,700,000
<b>Total</b>	<b>4,000,000</b>					<b>4,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
FAA	3,700,000					3,700,000
Land In-Kind Match	300,000					300,000
<b>Total</b>	<b>4,000,000</b>					<b>4,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$27,000,000

Project # **06-AIR-003**  
 Project Name **Airport Noise Compatibility Program**

CIP Section Transportation

Prior CIP # 96-36-007

District(s) All

**Description**

This will implement FAR PART 150 Airport Noise compatibility plan which includes the purchase of residential developed land located south of the airport.  
 Feb. 2006 Rash Tract purchase allows for local land match of 5%.

**Justification**

To assist residents within the noise impacted areas by providing assistance with noise mitigation, land acquisition and relocation services.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2,000,000	Acquisition	6,000,000	6,000,000	6,000,000	6,000,000		24,000,000
Total	Design/Engineering	200,000	200,000	200,000	200,000		800,000
	Construction	50,000	50,000	50,000	50,000		200,000
	<b>Total</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>		<b>25,000,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2,000,000	FAA	6,000,000	6,000,000	6,000,000	6,000,000		24,000,000
Total	Land In-Kind Match	250,000	250,000	250,000	250,000		1,000,000
	<b>Total</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>	<b>6,250,000</b>		<b>25,000,000</b>

**Operational Impact/Other**

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Contractual Services	0	0	0	0	0	0
Materials & Supplies	0	0	0	0	0	0
Other	0	0	0	0		0
Personnel	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Project # 06-AIR-004

Project Name Airport Industrial Park Improvements

CIP Section Transportation

Prior CIP # 96-36-008

District(s) All

Total Project Cost \$500,000

Description

This project includes infrastructure improvements such as road access, utilities and drainage on the eastern quadrants of the airport.

Justification

This project will make more land available for development, thus enhancing airport revenues.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		50,000				50,000
Construction		450,000				450,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Airport Fund		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Operational Impact/Other

Contingent upon availability of future funding (i.e. land proceeds).



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director  
 Department Airport  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 4 Maintenance

Project # **06-AIR-005**  
 Project Name **Reconstruct Apron**

CIP Section Transportation Prior CIP # 97-36-011  
 District(s) All

Total Project Cost \$16,530,000

Description

Reconstruct approximately 1.6 million sq.ft. of apron. FAA has funded Phase I. Phase II is scheduled for completion during FY07 and Phases III and IV are being designed.

Feb. 2006 Rash Tract purchase allows for local land match of 5%.

Justification

Apron pavement is being stressed. Reconstruction will enhance safety and capacity.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
4,500,000	Design/Engineering	440,000	440,000	150,000			1,030,000
	Construction	4,000,000	4,000,000	3,000,000			11,000,000
<b>Total</b>		<b>4,440,000</b>	<b>4,440,000</b>	<b>3,150,000</b>			<b>12,030,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
4,500,000	FAA	4,000,000	4,000,000	3,000,000			11,000,000
	Land In-Kind Match	440,000	440,000	150,000			1,030,000
<b>Total</b>		<b>4,440,000</b>	<b>4,440,000</b>	<b>3,150,000</b>			<b>12,030,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Project # 06-AIR-006  
 Project Name Taxiway G Extension

CIP Section Transportation

Prior CIP # 97-36-014

District(s) All

Total Project Cost \$1,500,000

Description

Taxiway G will be extended north 1,740 linear feet. This will parallel Runway 17R/35L.

Justification

Enhance safety and capacity.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering			100,000			100,000
Construction			1,350,000			1,350,000
Contingencies			50,000			50,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
FAA			1,425,000			1,425,000
Land In-Kind Match			75,000			75,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$400,000

Project # **06-AIR-007**  
 Project Name **Airport Maintenance Building**

CIP Section Transportation

Prior CIP # 97-36-015

District(s) All

**Description**

This 3,000 sq.ft. facility will house the Airport's Building and Grounds Maintenance Division. This facility may be considered for consolidation with other warehouse operations for Parks, Utilities and Public Works.

**Justification**

To consolidate airport building and grounds operations into one facility to better service daily operational needs and to house staff and equipment in one location.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Airport Fund		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

**Operational Impact/Other**

Contingent upon availability of future funding (i.e. land proceeds).

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Project # 06-AIR-008

Project Name Rental Car Service Center

CIP Section Transportation

Prior CIP # 98-36-011

District(s) All

Total Project Cost \$550,000

Description

Construct a car rental service center to include five maintenance bays, parking lot for 150 vehicles, landscaping, fencing and access road.

Justification

To provide a service center for car rental companies that are airport tenants. Car rental companies will pay airport a fee for every car rental transaction to offset the design and construction cost of the rental car service center facility.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		50,000				50,000
Construction		500,000				500,000
<b>Total</b>		<b>550,000</b>				<b>550,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Private Sector Contribution		550,000				550,000
<b>Total</b>		<b>550,000</b>				<b>550,000</b>

Operational Impact/Other

Contingent upon the availability of future funding (i.e. land proceeds).

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director  
 Department Airport  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # 06-AIR-009  
 Project Name Construct Airport Federal Inspection Station

CIP Section Transportation Prior CIP # 04-36-002  
 District(s) All

Total Project Cost \$2,400,000

Description

Construct an approximate 10,800 sq.ft. Federal Inspection Station (FIS) to service private & cargo aircraft arriving from International destinations, to include space for Mexican Customs.

Justification

To re-direct general aviation and unscheduled flights needing to clear Customs to the west side of the airport and to allow only scheduled commercial airlines to access the main ramp to passenger terminal for enplanement and deplanement activity.

The FIS facility will also serve as a one stop shop for air cargo carriers and other aviation related companies who require services from American and Mexican customs, fixed base operators, and other aviation related services which would also generate additional rental revenue for the airport.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		200,000				200,000
Construction		2,150,000				2,150,000
Contingencies		50,000				50,000
<b>Total</b>		<b>2,400,000</b>				<b>2,400,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Airport Fund		2,400,000				2,400,000
<b>Total</b>		<b>2,400,000</b>				<b>2,400,000</b>

Operational Impact/Other

Contingent upon the availability of future funding (i.e. land proceeds).

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Materials & Supplies	0	51,000	52,000	55,000	57,000	215,000
Personnel	0	160,000	165,000	170,000	175,000	670,000
<b>Total</b>	<b>0</b>	<b>211,000</b>	<b>217,000</b>	<b>225,000</b>	<b>232,000</b>	<b>885,000</b>

**Capital Improvement Program**

FY '08 thru FY '12

**City of Laredo, Texas**

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-AIR-012**

Project Name **Runway 17L/35R Extension**

CIP Section Transportation

Prior CIP # 97-36-016

District(s) All

Total Project Cost **\$8,200,000**

**Description**

Extend runway 17L and installation of an instrument landing system (ILS) at Runway 17L/35R to enable precision landings.

**Justification**

The City has already invested \$3.4 million to acquire the land.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering		1,200,000				1,200,000
Construction		7,000,000				7,000,000
<b>Total</b>		<b>8,200,000</b>				<b>8,200,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
FAA		7,800,000				7,800,000
Land In-Kind Match		400,000				400,000
<b>Total</b>		<b>8,200,000</b>				<b>8,200,000</b>

**Operational Impact/Other**



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$3,250,000

Project # **06-AIR-013**  
 Project Name **Rehabilitation of Taxiways**

CIP Section Transportation

Prior CIP # 96-34-001

District(s) All

**Description**

Rehab Taxiway "C" approximately 75' x 4,000'.

**Justification**

Rehab all taxiways to enhance safety and capacity.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		250,000				250,000
Construction		3,000,000				3,000,000
<b>Total</b>		<b>3,250,000</b>				<b>3,250,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
FAA		3,000,000				3,000,000
Land In-Kind Match		250,000				250,000
<b>Total</b>		<b>3,250,000</b>				<b>3,250,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director  
 Department Airport  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # 07-AIR-001  
 Project Name Construct Air Traffic Control Tower

CIP Section Transportation Prior CIP # NEW  
 District(s) All

Total Project Cost \$2,000,000

**Description**  
 Construct Replacement Air Traffic Control Tower (ATCT).

**Justification**  
 Construct and lease back to the FAA to receive reimbursement to airport fund.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering			200,000			200,000
Construction			1,800,000			1,800,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Airport Fund			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

**Operational Impact/Other**  
 Contingent upon the availability of future funding (i.e. land proceeds).

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$3,500,000

Project # 07-AIR-002

Project Name Extend Runway 17R

CIP Section Transportation

Prior CIP # NEW

District(s) All

Description

Extend Runway 17R-35L by approximately 800 linear feet.

Justification

Enhance safety and capacity.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering			350,000			350,000
Construction			3,150,000			3,150,000
<b>Total</b>			<b>3,500,000</b>			<b>3,500,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
FAA			3,315,000			3,315,000
Land In-Kind Match			185,000			185,000
<b>Total</b>			<b>3,500,000</b>			<b>3,500,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **07-AIR-003**  
 Project Name **Passenger Terminal Parking lot**

CIP Section Transportation

Prior CIP # NEW

District(s) All

Total Project Cost \$1,600,000

**Description**

Convert existing passenger terminal parking lot to paid parking to include expansion.

**Justification**

To increase capacity and generate new revenues to help offset the cost of maintaining the parking lot and terminal building operating expenses.  
 Annual passenger growth has averaged 20%.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		160,000				160,000
Construction		1,440,000				1,440,000
<b>Total</b>		<b>1,600,000</b>				<b>1,600,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Airport Fund		1,600,000				1,600,000
<b>Total</b>		<b>1,600,000</b>				<b>1,600,000</b>

**Operational Impact/Other**

Contingent upon the availability of future funding (i.e. land proceeds).

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Contractual Services		30,000	30,000	40,000	40,000	140,000
Materials & Supplies	0	30,000	30,000	40,000	40,000	140,000
Personnel	0	150,000	160,000	170,000	180,000	660,000
<b>Total</b>	<b>0</b>	<b>210,000</b>	<b>220,000</b>	<b>250,000</b>	<b>260,000</b>	<b>940,000</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$600,000

Project # 07-AIR-004  
 Project Name Passenger Terminal A/C Improvements

CIP Section Transportation

Prior CIP #

District(s) All

Description

Make improvements to the A/C system at the passenger terminal.

Justification

To improve safety and efficiency.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		100,000				100,000
Construction		500,000				500,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Airport Fund		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

Operational Impact/Other

Contingent upon the availability of future funding (i.e. land proceeds).

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life 20

Category Unassigned

Priority 5 Desirable

Project # 07-AIR-005

Project Name Airport Streets and Parking Lot Improvements

CIP Section Transportation

Prior CIP #

District(s) All

Total Project Cost \$4,000,000

Description

Rehabilitate Airport streets abutting Airport Fund owned properties and parking lots to include drainage and utility improvements.

Justification

Streets and parking lots have deteriorated creating an unsafe condition.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	2,000,000	2,000,000				4,000,000
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>				<b>4,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Airport Fund	2,000,000	2,000,000				4,000,000
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>				<b>4,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project #	<b>06-BR-003</b>
Project Name	<b>Bridge I - Lighting</b>

CIP Section Transportation

Prior CIP # 05-40-002

District(s) All

Total Project Cost \$40,000

Description

Bridge span light poles wiring and fixtures at Bridge I.

Justification

The wiring is in need of replacement. Lighting would provide better visibility and security on bridge span.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Bridge Fund		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-BR-004

Project Name Bridge II - Building Upgrades

CIP Section Transportation

Prior CIP # 05-40-005

District(s) All

Total Project Cost \$200,000

Description

Bridge II a/c system upgrade and ADA compliance.

Justification

A/C system at Bridge II needs to be upgraded and ADA compliance due to the age of the building.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Bridge Fund		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-BR-005**  
 Project Name **Bridge II - Toll Booths and Lane Barriers**

CIP Section Transportation

Prior CIP # 06-40-002

District(s) All

Total Project Cost **\$50,000**

**Description**

Toll booth door replacements (5 Lanes) \$25,000.  
 Lane protective barriers (5 Lanes) \$25,000.

**Justification**

Protective barriers are in need of replacement to better protect the collector and toll booth during vehicle incidents at the bridge facilities. Toll booth doors need to be replaced to provide enclosed area where employee works.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Bridge Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-BR-008**  
 Project Name **Fifth International Bridge**

CIP Section Transportation

Prior CIP # 05-40-009

District(s) All

Total Project Cost \$31,212,000

**Description**

Design and construction of a 1,500 foot bridge span and supporting border facilities and amenities to be located in South Laredo to facilitate pedestrian and vehicular border crossings efficiently and safely.

**Justification**

To provide citizens with more crossing locations. Bridge would also reduce downtown traffic congestion.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	2,570,000	2,570,000				5,140,000
Construction			13,036,000	13,036,000		26,072,000
<b>Total</b>	<b>2,570,000</b>	<b>2,570,000</b>	<b>13,036,000</b>	<b>13,036,000</b>		<b>31,212,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	31,212,000					31,212,000
<b>Total</b>	<b>31,212,000</b>					<b>31,212,000</b>

**Operational Impact/Other**

This operation would need to be staffed and operated.

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-BR-009

Project Name Hazardous Materials Containment Facility (WTB)

CIP Section Transportation

Prior CIP # 08-40-001

District(s) All

Total Project Cost \$1,000,000

Description

Hazardous materials containment facility at the World Trade Bridge.

Justification

The construction of this facility would allow the crossing of hazardous materials to be processed at the World Trade Bridge.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		110,000				110,000
Construction		890,000				890,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Bridge Fund		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-BR-010

Project Name Lane Expansion (WTB)

CIP Section Transportation

Prior CIP # 07-40-001

District(s) All

Total Project Cost \$3,000,000

Description

World Trade Bridge Federal Inspection Facility Lane Expansion Project.

Justification

Lane expansion is necessary in order to increase the number of lanes that process trucks traveling back into the US. Currently, the processing of northbound truck traffic is delayed drastically because of the limited number of lanes available to process traffic.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Bridge Revenue Bond	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-BR-012**  
 Project Name **Pneumatic Tube System**

CIP Section Transportation

Prior CIP # 005-40-006

District(s) All

Total Project Cost \$166,000

Description

Pneumatic tube system for Bridge II & Bridge III.

Justification

Installation of pneumatics tubes at the different bridges is desired in order to eliminate the need for employees to walk through the lanes with cash.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment		166,000				166,000
<b>Total</b>		<b>166,000</b>				<b>166,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Bridge Fund		166,000				166,000
<b>Total</b>		<b>166,000</b>				<b>166,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Project # **06-BR-013**  
 Project Name **Surveillance System**

CIP Section Transportation

Prior CIP # 05-40-007

Total Project Cost \$200,000

District(s) All

**Description**

Surveillance system for Bridge II, III & IV.

**Justification**

A surveillance system is needed in order to montior and/or view the employee/customer crossings/transactions.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Bridge Fund		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director  
 Department Bridge  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # 07-BR-001  
 Project Name El Portal Public Market

CIP Section Transportation Prior CIP # NEW  
 District(s) All

Total Project Cost \$2,000,000

Description

El Portal public market.

Justification

The market would be constructed to attract tourism into Laredo and to increase the number of border crossings.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2010 Bridge Revenue Bond			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director  
 Department Bridge  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # 07-BR-002  
 Project Name El Portal Transportation HUB

CIP Section Transportation Prior CIP #  
 District(s) All

Total Project Cost \$6,500,000

**Description**  
 El Portal transportation HUB.

**Justification**  
 Drop off area to provide customer access to El Portal and downtown area. It would be created on a property west of Building E.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering			6,500,000			6,500,000
<b>Total</b>			<b>6,500,000</b>			<b>6,500,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2010 Bridge Revenue Bond			6,500,000			6,500,000
<b>Total</b>			<b>6,500,000</b>			<b>6,500,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$1,200,000

Project # 07-BR-003  
 Project Name El Portal Escalators

CIP Section Transportation

Prior CIP #

District(s) All

Description

Installation of escalators at the south exit.

Justification

Escalators will provide El Portal pedestrian customers with the use of escalators too. Currently, the customers have the stairwell and an elevator. The escalators would help reduce the number. It would be installed on the south exit.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			1,200,000			1,200,000
<b>Total</b>			<b>1,200,000</b>			<b>1,200,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2010 Bridge Revenue Bond			1,200,000			1,200,000
<b>Total</b>			<b>1,200,000</b>			<b>1,200,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$6,000,000

Project # **07-BR-004**  
 Project Name **El Portal Northbound Ramp to IH35**

CIP Section Transportation

Prior CIP #

District(s) All

**Description**

Northbound ramp from El Portal to IH-35.

**Justification**

Ramp would provide easier access to IH 35 from the downtown area. Ramp would provide easier accessibility to all downtown and El Portal customers and customers crossing into the US from Mexico. It would alleviate traffic in downtown area.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			6,000,000			6,000,000
<b>Total</b>			<b>6,000,000</b>			<b>6,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2010 Bridge Revenue Bond			6,000,000			6,000,000
<b>Total</b>			<b>6,000,000</b>			<b>6,000,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Equipment

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$500,000

Project # **07-BR-005**  
 Project Name **High Speed Encoder**

CIP Section Transportation

Prior CIP #

District(s) All

Description

[Empty description box]

Justification

[Empty justification box]

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Bridge Fund			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

Operational Impact/Other

[Empty operational impact box]

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Cemetery

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project #	06-CEM-001
Project Name	Cemetery Land Acquisition

CIP Section Culture & Recreation

Prior CIP # 098-31-004

District(s) All

Total Project Cost \$550,000

Description

Purchase new cemetery site.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
50,000	Construction		500,000				500,000
Total	Total		500,000				500,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
50,000	Unfunded/Proposed CO		500,000				500,000
Total	Total		500,000				500,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director  
 Department Cemetery  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # 06-CEM-002  
 Project Name Cemetery Renovations

CIP Section Culture & Recreation Prior CIP # 07-31-002  
 District(s) All

Total Project Cost \$379,000

**Description**  
 Reconstruction and rehabilitation of roadways throughout current cemetery approx. 4,535 linear feet.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		379,000				379,000
<b>Total</b>		<b>379,000</b>				<b>379,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		379,000				379,000
<b>Total</b>		<b>379,000</b>				<b>379,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # 06-DR-001  
 Project Name Calton Rd. (Westgate Subd. Drainage Improvements)

CIP Section Public Works

Prior CIP # 00-22d-001

District(s) 5

Total Project Cost \$320,000

Description

Project consists of adding a concrete box culvert to existing drainage facility at Westgate channel area.

Justification

to alleviate flooding.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		25,000				25,000
Construction		260,000				260,000
Contingencies		35,000				35,000
<b>Total</b>		<b>320,000</b>				<b>320,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		320,000				320,000
<b>Total</b>		<b>320,000</b>				<b>320,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # **06-DR-003**  
 Project Name **Boise Way Drainage Improvements**

CIP Section Public Works

Prior CIP # 00-22d-003

District(s) 6

Total Project Cost \$285,000

Description

Project consists of installing 24" RCP pie into the existing storm drainage system to alleviate the localized flooding at Del Mar sub. Area

Justification

Alleviate flooding

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		22,000				22,000
Construction		225,000				225,000
Contingencies		38,000				38,000
<b>Total</b>		<b>285,000</b>				<b>285,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		285,000				285,000
<b>Total</b>		<b>285,000</b>				<b>285,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 1 Mandated

Project # **06-DR-004**  
 Project Name **Hillside Rd. - Cypress Ave. Drainage Improvements**

CIP Section Public Works

Prior CIP # 00-22d-004

District(s) 5

Total Project Cost \$360,000

**Description**

Project consists of installing a 30' storm pipe into the existing storm drainage system at McPherson-Hillside Rd. to alleviate localized flooding at the Hillside Rd.-Cypress Ave. intersection.

**Justification**

to alleviate flooding.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition		100,000				100,000
Design/Engineering		30,000				30,000
Construction		200,000				200,000
Contingencies		30,000				30,000
<b>Total</b>		<b>360,000</b>				<b>360,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		360,000				360,000
<b>Total</b>		<b>360,000</b>				<b>360,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY '08 *thru* FY '12

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life 100

Category Unassigned

Priority 5 Desirable

Project # 06-DR-006

Project Name **Manadas Creek Drainage Improvements**

CIP Section Public Works

Prior CIP # 05-22d-002

District(s) 6

Total Project Cost **\$4,000,000**

### Description

Project includes the creation of stormwater management facilities NE of Shilo and Springfield extension. This includes two possible culvert crossings over Manadas Creek.

### Justification

to alleviate flooding.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2,000,000	Acquisition	300,000					300,000
	Construction	1,700,000					1,700,000
<b>Total</b>		<b>2,000,000</b>					<b>2,000,000</b>

Prior

4,000,000

Total

### Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-DR-007**  
 Project Name **Chacon Creek Drainage Improvements**

CIP Section Public Works

Prior CIP # 02-22d-002

Total Project Cost \$2,143,000

District(s) 2,3,4

Description

The implementation of a Chacon Creek floodmitigation plan. Partnership with USACE Chacon Creek. (Share approx. 65% II, 35% III)

Justification

Flood reduction and recreation.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,153,000	Design/Engineering	464,000	526,000				990,000
<b>Total</b>	<b>Total</b>	<b>464,000</b>	<b>526,000</b>				<b>990,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,153,000	System Revenue	232,000	263,000				495,000
	USACE	232,000	263,000				495,000
<b>Total</b>	<b>Total</b>	<b>464,000</b>	<b>526,000</b>				<b>990,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project # 06-DR-011  
 Project Name Texas - Aldama II Drainage

CIP Section Public Works

Prior CIP # 08-22d-001

District(s) 3

Total Project Cost \$520,000

Description

Acquisition and construction of drainage infrastructure.

Justification

to alleviate flooding.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition		300,000				300,000
Design/Engineering		40,000				40,000
Construction		180,000				180,000
<b>Total</b>		<b>520,000</b>				<b>520,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		520,000				520,000
<b>Total</b>		<b>520,000</b>				<b>520,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer  
 Department Drainage  
 Type Improvement  
 Useful Life 50  
 Category Unassigned  
 Priority 5 Desirable

Project # 06-DR-013  
 Project Name Markley - Santa Maria Drainage

CIP Section Public Works Prior CIP # 09-22d-002  
 District(s) 7

Total Project Cost \$1,000,000

**Description**  
 To alleviate flooding at Ortiz/Sta. Maria in the parks and recreation playground development area.

**Justification**  
 to alleviate flooding.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	150,000					150,000
Construction	850,000					850,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

Prior  
 1,000,000  
 Total

**Operational Impact/Other**

**Capital Improvement Program**

FY '08 thru FY '12

**City of Laredo, Texas**

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

**Project # 06-DR-015**  
**Project Name Laredo St. Drainage Improvements**

CIP Section Public Works

Prior CIP # 96-22d-004

District(s) 3

**Total Project Cost \$1,556,000**

**Description**

Project Description for Phase I is as follows:  
 The project consists of the construction of a new storm drainage system along Laredo Street from Tapeyste Avenue to Seymour Avenue. The new storm drainage system will consisted of the construction of 36" diameter RCP main lines, 24" diameter leads, curb inlets type "C", junction boxes with manholes, trench excavation protection, miscellaneous water and sanitary sewer adjustments, barricades/signs/traffic handling, temporary erosion & environmental controls, and other miscellaneous items.

Project Description for Phase II is as follows:  
 The project consists of the construction of new storm drainage systems along Laredo Street from Seymour Avenue to Loring Avenue, along Seymour Street from Laredo Street to Corpus Christi Street, and the construction of inlets type "C" with leads for the intersections of Laredo Street and Meadow Avenue and Laredo Street and Mendiola Avenue. The new storm drainage systems will consist of the construction of 36" diameter RCP main lines, 3'x2' concrete box culvert main line, 24" diameter leads, curb inlets type "C", junction boxes with manholes, trench excavation protection, miscellaneous water and sanitary sewer adjustments, barricades/signs/traffic handling, temporary erosion & environmental controls, and other miscellaneous items

Phase III The project consists of the construction of a new storm drainage system along Meadow Avenue from Laredo Street to Corpus Christi Street, and along Fremont Street from Seymour Avenue to Meadow Avenue. The new storm drainage systems will consist of the construction of 36" diameter RCP main lines, 24" diameter leads, curb inlets, junction boxes with manholes, trench excavation protection, miscellaneous water and sanitary sewer adjustments, and other miscellaneous items.

**Justification**

to alleviate flooding.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,056,000	Construction	500,000					500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Prior  
 1,556,000

Total

**Operational Impact/Other**

# Capital Improvement Program

FY '08 thru FY '12

## City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # 06-DR-016

Project Name District VI Drainage Improvements

CIP Section Public Works

Prior CIP # 96-22d-008

District(s) 5, 6

Total Project Cost \$1,180,000

### Description

Drainage improve will consist of combination of pilot channrels, full concrete channelization, and/or underground concrete pipes/boxes

Phase I: drainage ditch @ Hidden Meadows N. of Hillside Subd. - Gale St. (complete \$730)

Phase II: Gale St. - 300 ft. n of Calle del Norte

Phase III: Calle Del Norte to the southern boundary of Del Mar Subd. Sec. 5 Area C drainage

### Justification

to alleviate flooding.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
400,000	Construction	710,000					710,000
	Contingencies	70,000					70,000
<b>Total</b>		<b>780,000</b>					<b>780,000</b>

Prior

1,180,000

Total

### Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 2 Obligated

Project # 06-DR-017  
 Project Name **Zacate Creek Upper Reaches Drainage Improvement**

CIP Section Public Works

Prior CIP # 97-22d-015

District(s) 5

Total Project Cost \$10,559,000

Description

Acquisition of properties to build larger regional detention pond. Channel improvements along Zacate Creek Upper reaches starting @ the McPherson Rd. bridge N. of Wyoming & ext. approx. 7,000 LF NE direction to N. of Jacaman Rd. To include replacement of low water crossing at Gale and Jacaman with bridge structure. Relocation of gas pipeline.  
 Reconstruction of 500 ft of damaged concrete channel along the Canal street

Justification

to alleviate flooding.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
6,409,000	Acquisition	200,000					200,000
	Design/Engineering	50,000					50,000
<b>Total</b>	Construction	3,300,000	600,000				3,900,000
	<b>Total</b>	<b>3,550,000</b>	<b>600,000</b>				<b>4,150,000</b>

Prior

10,559,000

Total

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project # **06-DR-018**  
 Project Name **Laurel/Dellwood Drainage Improvements**

CIP Section Public Works

Prior CIP # 98-22d-002

District(s) 6

Total Project Cost \$250,000

Description

Extension of approx. 600 l.f. of an existing drainage system with a 36" and 30" diameter reinforce concrete pipe and the construction of 9 concrete slot inlets to alleviate localized flooding on Del Mar Area.

Justification

to alleviate flooding.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	30,000					30,000
Construction	200,000					200,000
Contingencies	20,000					20,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Prior

250,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project # **06-DR-021**  
 Project Name **Riverside Drive Drainage Improvements**

CIP Section Public Works

Prior CIP # 99-22d-003

District(s) 7

Total Project Cost \$1,400,000

**Description**

Project consists of replacing the existing earthen channels along existing roadway with conventional underground drainage system in order to better drain the area, which is subject to flooding due to undersized culvert crossings and under maintained earthen channels. Project includes street reconstruction and utility adjustments.

**Justification**

to alleviate flooding.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		100,000				100,000
Construction		1,200,000				1,200,000
Contingencies		100,000				100,000
<b>Total</b>		<b>1,400,000</b>				<b>1,400,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		1,400,000				1,400,000
<b>Total</b>		<b>1,400,000</b>				<b>1,400,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-DR-023**  
 Project Name **400 S. Seymour Drainage Improvements**

CIP Section Public Works

Prior CIP # 00-22D-005

District(s) 3

Total Project Cost \$785,000

**Description**

Project consists of placement of 72" RCP pip from Milk to Gates then a 48" RCP pipe from Gates to Marion and replace some of the earthen Channel with concrete boxes

**Justification**

To reduce flooding

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		65,000				65,000
Construction		650,000				650,000
Contingencies		70,000				70,000
<b>Total</b>		<b>785,000</b>				<b>785,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Private Sector Contribution		300,000				300,000
Unfunded/Proposed CO		485,000				485,000
<b>Total</b>		<b>785,000</b>				<b>785,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # **06-DR-024**  
 Project Name **Bedford/Candlewood Drainage**

CIP Section Public Works

Prior CIP # 04-22d-003

District(s) 6

Total Project Cost \$360,000

**Description**

Projects consists of alleviating localized flooding in the Del Mar Hills, Section 1, Area "B" site. Project will include extension of a storm drainage system. Eastments need to be obtained through dedication.

Phase I: Acquisition of 11 Bedford.

**Justification**

Reduce Flooding

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition		120,000				120,000
Design/Engineering		20,000				20,000
Construction		200,000				200,000
Contingencies		20,000				20,000
<b>Total</b>		<b>360,000</b>				<b>360,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		360,000				360,000
<b>Total</b>		<b>360,000</b>				<b>360,000</b>

**Operational Impact/Other**

will impact on maintenance operations by Environmental Dept.

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # **06-DR-025**  
 Project Name **North Heights Subdivision Drainage Improvements**

CIP Section Public Works

Prior CIP # 06-22d-001

District(s) 2

Total Project Cost \$600,000

Description

Project includes acquisition of land, design of stormdrain system with 48-60" pipe at the subdivision behind Paul Young to alleviate localized flooding.

Justification

to alleviate flooding.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
36,000	Acquisition	200,000					200,000
	Construction	300,000					300,000
	Contingencies	64,000					64,000
	<b>Total</b>	<b>564,000</b>					<b>564,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
500,000	Private Sector Contribution	100,000					100,000
	<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Operational Impact/Other

**Capital Improvement Program**

FY '08 *thru* FY '12

**City of Laredo, Texas**

**Contact** City Engineer

**Department** Drainage

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Project #** 07-DR-001

**Project Name** River Road Pipe Replacement

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 8

**Total Project Cost** \$1,300,000

**Description**

Replace existing 9.5 feet diameter metal corrugated pipe at River Road, adjacent to Sta. Cleotilde north to Water St., approx. 1,300 linear ft. Pipe has been repaired numerous times in the last few years, causing road and parking lot to collapse.

**Justification**

Reduce flooding

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Acquisition	50,000					50,000
Design/Engineering	120,000					120,000
Construction	1,000,000					1,000,000
Contingencies	130,000					130,000
<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

**Prior**

1,300,000

**Total**

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project # **07-DR-002**  
 Project Name **Esperanza Rd. Drainage System Replacement**

CIP Section Public Works

Prior CIP #

District(s) 5

Total Project Cost \$500,000

Description

Esperanza Road Drainage system Replacement consists of replacing existing deteriorated corrugated metal pipe with concrete storm drain pipe, replacement of grate inlets with slot inlets, and road repairs to pavement. Pipe has been repaired at least twice in the last 10 yrs. After road collapsed.

Justification

Reduce Flooding

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	48,000					48,000
Construction	400,000					400,000
Contingencies	52,000					52,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Prior

500,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project # 07-DR-003  
 Project Name Rosario Street Drainage System Replacements

CIP Section Public Works

Prior CIP #

District(s) 3

Total Project Cost \$2,900,000

Description

Project consists of replacement or addition to existing drainage system (Monterrey-McClelland), 16 blocks, which is undersized, and contributing to minor flooding problems in the area. Project also includes replacement of grate inlets with slot inlets, and resurfacing street pavement

Justification

Reduce flooding

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	300,000					300,000
Construction	2,500,000					2,500,000
Contingencies	100,000					100,000
<b>Total</b>	<b>2,900,000</b>					<b>2,900,000</b>

Prior

2,900,000

Total

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desireable

Project # 07-DR-004  
 Project Name Ejido/Stewart Reconstruction

CIP Section Public Works

Prior CIP #

District(s) 2

Total Project Cost \$650,000

Description

Drainage improvements along Ejido (Kearney to Clark) 6 blocks, consists of 36" pipe to handle overflow. Includes two blocks of paving between Kearney & Stewart.

Justification

Reduce flooding

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	50,000					50,000
Construction	500,000					500,000
Contingencies	100,000					100,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

Prior

650,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 07-DR-005

Project Name Dellwod Subdiv(Orleans Loop). Drainage Improvement

CIP Section Public Works

Prior CIP #

District(s) 7

Total Project Cost \$500,000

Description

Acquisition of drainage easement to alleviate flooding in the Dellwood subdivision.

Justification

Reduce flooding

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Prior

500,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **07-DR-007**  
 Project Name **Mary Help to Bedford Culvert Channel Improvements**

CIP Section Public Works

Prior CIP #

District(s) 6

Total Project Cost \$1,000,000

Description

Channel improvements from Mary Help to Bedford culvert.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Env. Director  
 Department Drainage  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # 07-DR-008  
 Project Name Canal Street Phase II Channel Modifications

CIP Section Public Works Prior CIP #  
 District(s) 5

Total Project Cost \$1,000,000

**Description**  
 Canal Street Phase II channel modifications at the bends.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 07-DR-009

Project Name Flores Street Drainage Improvements Phase I

CIP Section Public Works

Prior CIP #

District(s) 8

Total Project Cost \$1,500,000

Description

Drainage improvements on Flores Street.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Fire Chief

Department Fire

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Project # **06-FIRE-001**  
 Project Name **Fire/Law Enforcement Training Center**

CIP Section Public Safety

Prior CIP # 04-24-001

Total Project Cost \$950,000

District(s) All

Description

Phase II: Construction of an industrial alley with a collapsable section at the Laredo International Training Center. (500)

Justification

Provide for instructional props to conduct International and In-house fire training in the areas of Industrial firefighting.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
200,000	Construction	750,000					750,000
<b>Total</b>	<b>Total</b>	<b>750,000</b>					<b>750,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
450,000	Public/Private Partnership	500,000					500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Fire Chief

Department Fire

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # 06-FIRE-002

Project Name Fire Department Headquarters Building

CIP Section Public Safety

Prior CIP # 01-31-006

District(s) All

Total Project Cost \$9,989,000

Description

Construction of a 46,000 sq. ft. building on city land at Fire Station #5 (2600 Bartlett Ave.). This will include a headquarters building.

Justification

Provide for office space and work area for staff support personnel to include all respective divisions within the department.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,480,000	Construction		6,509,000				6,509,000
<b>Total</b>	<b>Total</b>		<b>6,509,000</b>				<b>6,509,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2,490,000	Unfunded/Proposed CO		7,499,000				7,499,000
<b>Total</b>	<b>Total</b>		<b>7,499,000</b>				<b>7,499,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Fire Chief

Department Fire

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # 06-FIRE-003

Project Name Fire Station #3 - San Bernardo Ave.

CIP Section Public Safety

Prior CIP # 07-24-003

District(s) 8

Total Project Cost \$1,718,000

Description

Replace Fire Station #3 located at 2420 San Bernardo Avenue. Two (2) bay station.

Justification

Replace existing station with a building providing for adequate square footage to house both a Fire Pumper and Ambulance Unit.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering				170,000		170,000
Construction				1,548,000		1,548,000
<b>Total</b>				<b>1,718,000</b>		<b>1,718,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO				1,718,000		1,718,000
<b>Total</b>				<b>1,718,000</b>		<b>1,718,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Fire Chief

Department Fire

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # 06-FIRE-004

Project Name Fire Station #5 - Bartlett

CIP Section Public Safety

Prior CIP # 09-24-001

District(s) 4

Total Project Cost \$2,000,000

Description

Replace Fire Station #5 located at 2601 Bartlett Street . Three (3) bay station.

Justification

Replace existing station with a building providing for adequate square footage to house a Fire Pumper, Ambulance Unit, and District Chief Supervisor.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		200,000				200,000
Construction		1,800,000				1,800,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Fire Chief

Department Fire

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # 06-FIRE-005  
Project Name Fire Station #8 - Del Mar

CIP Section Public Safety

Prior CIP # 06-24-002

District(s) 6

Total Project Cost \$1,845,000

Description

Replace Fire Station #8 located at 510 Del Mar Blvd. Three (3) bay station.

Justification

Replace existing station with a building providing for adequate square footage to house a Fire Pumper, Ambulance Unit, and EMS Supervisor Unit.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		182,000				182,000
Construction		1,663,000				1,663,000
<b>Total</b>		<b>1,845,000</b>				<b>1,845,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		1,845,000				1,845,000
<b>Total</b>		<b>1,845,000</b>				<b>1,845,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Fire Chief

Department Fire

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # 06-FIRE-006

Project Name Fire Station #15 - Unitech

CIP Section Public Safety

Prior CIP # 05-24-001

District(s) 6

Total Project Cost \$1,677,000

Description

Fire Station #15 will be located in the vicinity of the south Unitech area on IH-35. Two (2) bay station.

Justification

Provide for a building with adequate square footage to house a Fire Pumper and Ambulance Unit.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition			56,000			56,000
Design/Engineering			161,000			161,000
Construction			1,460,000			1,460,000
<b>Total</b>			<b>1,677,000</b>			<b>1,677,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO			1,677,000			1,677,000
<b>Total</b>			<b>1,677,000</b>			<b>1,677,000</b>

Operational Impact/Other

The addition of twenty one (21) firefighters as FTE's will be necessary to provide the manpower for the proposed station.

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Contractual Services			30,000			30,000
Materials & Supplies			59,000			59,000
Other			806,000			806,000
Personnel			1,469,000			1,469,000
<b>Total</b>			<b>2,364,000</b>			<b>2,364,000</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Fire Chief

Department Fire

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # 06-FIRE-007

Project Name Fire Station #16 - Hwy 59

CIP Section Public Safety

Prior CIP # 06-24-001

District(s) 2,5

Total Project Cost \$1,883,000

Description

Fire Station #16 will be located on Highway 59. Two (2) bay station (shared 50% II, 50% V).

Justification

Provide for a building with adequate square footage to house a Fire Pumper and Ambulance Unit.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition			63,000			63,000
Design/Engineering			180,000			180,000
Construction			1,640,000			1,640,000
<b>Total</b>			<b>1,883,000</b>			<b>1,883,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO			1,883,000			1,883,000
<b>Total</b>			<b>1,883,000</b>			<b>1,883,000</b>

Operational Impact/Other

The addition of twenty one (21) firefighters as FTE's will be necessary to provide the manpower for the proposed station.

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Contractual Services					32,000	32,000
Materials & Supplies					63,000	63,000
Other					869,000	869,000
Personnel					1,620,000	1,620,000
<b>Total</b>					<b>2,584,000</b>	<b>2,584,000</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Fire Chief

Department Fire

Type Equipment

Useful Life

Category Unassigned

Priority 3 Essential

Project # **07-FIRE-001**  
 Project Name **Fire Equipment**

CIP Section Public Safety

Prior CIP #

District(s) All

Total Project Cost **\$1,400,000**

Description

General fire equipment.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment	1,400,000					1,400,000
<b>Total</b>	<b>1,400,000</b>					<b>1,400,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	1,400,000					1,400,000
<b>Total</b>	<b>1,400,000</b>					<b>1,400,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact CASS Director

Department General Government

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-GG-001

Project Name Fleet Management Facility

CIP Section General Government

Prior CIP # 00-27-001

District(s) All

Total Project Cost \$6,000,000

Description

Construction of new fleet management facility to be located in the new Public Works Service Center within the airport. This facility will be used to maintain all city vehicles to include heavy equipment.

Justification

Prior

6,000,000

Total

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
600,000	Unfunded/Proposed CO		5,400,000				5,400,000
Total	Total		5,400,000				5,400,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Manager

Department General Government

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-GG-003**  
 Project Name **City Hall Annex**

CIP Section General Government

Prior CIP #

District(s) All

Total Project Cost **\$5,500,000**

Description

Acquisition of downtown property for future municipal offices. Approximately 3 1/2 blocks on the corner of Houston and Convent (approximately 41,373 sq. ft.).

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,500,000	Construction		4,000,000				4,000,000
<b>Total</b>	<b>Total</b>		<b>4,000,000</b>				<b>4,000,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,500,000	Unfunded/Proposed CO		4,000,000				4,000,000
<b>Total</b>	<b>Total</b>		<b>4,000,000</b>				<b>4,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Env. Director

Department General Government

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-GG-007**  
 Project Name **Environmental Collection Ctr (East Laredo Rec Ctr)**

CIP Section General Government

Prior CIP #

District(s) All

Total Project Cost **\$650,000**

Description

A collection center for citizens to drop off chemicals and electronics waste and an environmental education center (total of 10,000 sq. ft.).

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		150,000				150,000
Construction		500,000				500,000
<b>Total</b>		<b>650,000</b>				<b>650,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue		150,000				150,000
Unfunded/Proposed CO		500,000				500,000
<b>Total</b>		<b>650,000</b>				<b>650,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Building Director

Department General Government

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-GG-008

Project Name Development Services Center

CIP Section General Government

Prior CIP #

District(s) All

Total Project Cost \$18,120,000

Description

Construct a 75,000 sq. ft. building that will house the Building, Engineering, Planning, Utilities and Traffic Departments for a 'One Stop Shop' and operations for Developmental Services.

Building facility will need 20 acre site, preferred on Bartlett between Jacaman & Gale.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition				3,000,000		3,000,000
Design/Engineering				1,620,000		1,620,000
Construction				13,500,000		13,500,000
<b>Total</b>				<b>18,120,000</b>		<b>18,120,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO				18,120,000		18,120,000
<b>Total</b>				<b>18,120,000</b>		<b>18,120,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Env. Director  
 Department General Government  
 Type Improvement  
 Useful Life 20  
 Category Unassigned  
 Priority 3 Essential

Project # 06-GG-009  
 Project Name Environmental Services Building Extension

CIP Section General Government

Prior CIP #

District(s) 4

Total Project Cost \$150,000

Description

Addition to the 619 Reynolds street building to provide storage. Currently the building has limited storage and most of the offices are also used as storage.

Justification

Additional storage is needed

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	30,000					30,000
Construction	100,000					100,000
Contingencies	20,000					20,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
NPDES	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Operational Impact/Other

Additional utilities cost of \$500/year

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Other		500				500
<b>Total</b>		<b>500</b>				<b>500</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact

Department General Government

Type Improvement

Useful Life 20

Category Unassigned

Priority 3 Essential

Project # **06-GG-010**  
 Project Name **Environmental Services Parking Lot Expansion**

CIP Section General Government

Prior CIP #

District(s) 4

Total Project Cost \$180,000

**Description**

Acquisition of property and construction of parking lot

**Justification**

There is a shortage of parking lot in this facility

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition	80,000					80,000
Construction		80,000				80,000
Other		20,000				20,000
<b>Total</b>	<b>80,000</b>	<b>100,000</b>				<b>180,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
NPDES	100,000	80,000				180,000
<b>Total</b>	<b>100,000</b>	<b>80,000</b>				<b>180,000</b>

**Operational Impact/Other**

Additional utilities cost

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director

Department General Government

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # 06-GG-011

Project Name New Traffic Department Building

CIP Section Transportation

Prior CIP # 07-26-001

District(s) All

Total Project Cost \$3,750,000

Description

Construction of new administrative building, Traffic Management center, material yard, warehouse, and parking area for the traffic department (Does not include cost of land).

Justification

The Traffic Safety Department is currently located on leased Airport property currently for sale. The Traffic Safety Department will need to be relocated.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		250,000				250,000
Construction		3,000,000				3,000,000
Equipment		500,000				500,000
<b>Total</b>		<b>3,750,000</b>				<b>3,750,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		3,750,000				3,750,000
<b>Total</b>		<b>3,750,000</b>				<b>3,750,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department General Government

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-GG-001

Project Name Parks and Recreation Administration Offices

CIP Section Culture & Recreation

Prior CIP # NEW

District(s) All

Total Project Cost \$2,000,000

Description

Relocation of PARD Administrative Offices to provide better service & accessibility to the public.

Justification

To provide better customer services & accessibility to the public.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department General Government

Type Equipment

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-GG-002  
 Project Name Equipment and Land Acquisition

CIP Section General Government

Prior CIP #

District(s) All

Total Project Cost \$200,000

Description

General equipment and land acquisitions throughout city.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment	200,000					200,000
Total	200,000					200,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	200,000					200,000
Total	200,000					200,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department General Government

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$500,000

Project # **07-GG-003**  
 Project Name **Buildings**

CIP Section General Government

Prior CIP #

District(s) All

Description

Construction and rehabilitation of city wide buildings.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Operational Impact/Other

# Capital Improvement Program

FY '08 *thru* FY '12

## City of Laredo, Texas

Contact Health Director

Department Health

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-HTH-001**

Project Name **Addition to Health Complex**

CIP Section Health & Welfare

Prior CIP # 01-00-002

District(s) 4

Total Project Cost **\$2,190,000**

### Description

Phase 1: Construct/remodel the South Building of the Health Complex on Cedar Avenue. This will allow for 6,000 - 10,000 sq. ft. for additional space.

### Justification

To improve services and enhance capacity for clinic services, dental and lab support; as well as, administrative support.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,618,000	Construction	572,000					572,000
<b>Total</b>	<b>Total</b>	<b>572,000</b>					<b>572,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,618,000	2008 Proposed CO	572,000					572,000
<b>Total</b>	<b>Total</b>	<b>572,000</b>					<b>572,000</b>

### Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Health Director

Department Health

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$600,000

Project # 06-HTH-002

Project Name Addition to Health Complex (Phase II)

CIP Section Health & Welfare

Prior CIP # 07-00-001

District(s) 4

Description

Phase II: Continue remodeling and construction to South Building for expansion of clinics and operations.

Justification

To improve services and enhance capacity as well as to expand Dental Clinic capacity for the UTHSCSA partnership training.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Health Director

Department Health

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-HTH-003

Project Name Animal Shelter

CIP Section Health & Welfare

Prior CIP # 11-00-001

District(s) All

Total Project Cost \$3,875,000

Description

Construction of an animal care facility (shelter).

Justification

To house the Animal Control City Personnel and impounding section, and co-house the Animal Protective Society Personnel and Animal Care Facilities on City owned property.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering				350,000		350,000
Construction				3,500,000		3,500,000
Contingencies				25,000		25,000
<b>Total</b>				<b>3,875,000</b>		<b>3,875,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Public/Private Partnership				3,875,000		3,875,000
<b>Total</b>				<b>3,875,000</b>		<b>3,875,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Health Director

Department Health

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Project # **06-HTH-004**  
 Project Name **Fence**

CIP Section Health & Welfare

Prior CIP # 04-00-002

Total Project Cost **\$180,000**

District(s) 4

**Description**

Construct a brick and wrought iron fence along the Cedar Ave. property perimeter line to enhance the structural design of the complex while at the same time increase the value of the property. In addition, a solid cinder block fence will be constructed along the north perimeter of the property.

**Justification**

For the safety and security of the public and personnel, especially after hours and evenings. Also to enhance the safety and security to our Health complex, vehicles and equipment.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering		18,000				18,000
Construction		81,000				81,000
Equipment		81,000				81,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
2009 Proposed CO		180,000				180,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Health Director

Department Health

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-HTH-005

Project Name Addition to Ladrillera Satellite Clinic/Building

CIP Section Health & Welfare

Prior CIP # 10-00-001

District(s) 1

Total Project Cost \$870,000

Description

Add 6,000 square feet to the Ladrillera Satellite Clinic to allow additional outreach maternity/prenatal and animal control services as well as other Health Department services.

Justification

This will allow us to better serve the community by increasing accessibility.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering				87,000		87,000
Construction				391,000		391,000
Equipment				392,000		392,000
<b>Total</b>				<b>870,000</b>		<b>870,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO				870,000		870,000
<b>Total</b>				<b>870,000</b>		<b>870,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Health Director

Department Health

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-HTH-007

Project Name Remodeling Health Complex

CIP Section Health & Welfare

Prior CIP # 09-00-001

District(s) 4

Total Project Cost \$650,000

Description

Phase I: Remodel interior of South Building to include flooring, facilities and bathrooms on both first and second floors. Phase II: Same as above to continue with the rest of the department.

Justification

This will enhance customer service and safety for patients and clients receiving care at the Health complex and ensure safety and continue with the next building

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering			25,000	40,000		65,000
Construction			112,000	180,000		292,000
Equipment			113,000	180,000		293,000
<b>Total</b>			<b>250,000</b>	<b>400,000</b>		<b>650,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO			250,000	400,000		650,000
<b>Total</b>			<b>250,000</b>	<b>400,000</b>		<b>650,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Health Director  
 Department Health  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # 06-HTH-008  
 Project Name Santo Nino Satellite Clinic Addition

CIP Section Health & Welfare Prior CIP # 10-00-002  
 District(s) 1

Total Project Cost \$870,000

Description

Add 6,000 square feet to the Santo Nino Satellite Clinic to allow additional outreach, maternity/prenatal and animal control services as well as other Health Department services.

Justification

This will allow us to better serve the community by increasing accessibility.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		87,000				87,000
Construction		391,000				391,000
Equipment		392,000				392,000
<b>Total</b>		<b>870,000</b>				<b>870,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		870,000				870,000
<b>Total</b>		<b>870,000</b>				<b>870,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Health Director  
 Department Health  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # 06-HTH-010  
 Project Name Upgrade Heating & A/C System @ Health Dept.

CIP Section Health & Welfare Prior CIP # 07-00-002  
 District(s) 4

Total Project Cost \$325,000

Description

Upgrading Heating Ventilation and Air Condition (HVAC) System at Health Department Complex.

Justification

Existing HVAC System is inefficient and requires constant repairs/upgrades. Upgrading HVAC System will enhance customer service to both internal and external customers; as well as safety.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		25,000				25,000
Construction		150,000				150,000
Equipment		150,000				150,000
<b>Total</b>		<b>325,000</b>				<b>325,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		325,000				325,000
<b>Total</b>		<b>325,000</b>				<b>325,000</b>

Operational Impact/Other

Capital Improvement Program  
City of Laredo, Texas

FY '08 thru FY '12

Contact Library Director  
Department Library  
Type Improvement  
Useful Life 30  
Category Unassigned  
Priority 5 Desirable

Project # 06-LIB-001  
Project Name Las Minas Library Branch

CIP Section Culture & Recreation Prior CIP # 03-13-100  
District(s) 7

Total Project Cost \$3,200,000

Description

Northwest Library Branch.

Justification

Population growth; currently no library services. Partnering with Parks and Recreation Department (NW Recreation Center).

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		150,000				150,000
Construction		2,750,000				2,750,000
Equipment		100,000				100,000
Contingencies		200,000				200,000
<b>Total</b>		<b>3,200,000</b>				<b>3,200,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		3,200,000				3,200,000
<b>Total</b>		<b>3,200,000</b>				<b>3,200,000</b>

Operational Impact/Other

1 Branch Manager, 3 clerks, 1 custodian, and facility maintenance costs.

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Capital Outlay					50,000	50,000
Contractual Services			60,000	70,000	80,000	210,000
Materials & Supplies			500,000	60,000	60,000	620,000
Personnel			250,000	260,000	270,000	780,000
<b>Total</b>			<b>810,000</b>	<b>390,000</b>	<b>460,000</b>	<b>1,660,000</b>



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Library Director

Department Library

Type Improvement

Useful Life 30

Category Unassigned

Priority 5 Desireable

Project # 06-LIB-002

Project Name Santo Nino Library Branch Expansion

CIP Section Culture & Recreation

Prior CIP # 01-13-900

Total Project Cost \$2,175,000

District(s) 1

Description

Remodeling of South Laredo Branch; estimated in 2006 at \$825,000; construction cost have since increased.

Justification

Population growth in that area, inadequacy of current building.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
825,000	Construction	1,350,000					1,350,000
<b>Total</b>	<b>Total</b>	<b>1,350,000</b>					<b>1,350,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
825,000	2008 Proposed CO	1,350,000					1,350,000
<b>Total</b>	<b>Total</b>	<b>1,350,000</b>					<b>1,350,000</b>

Operational Impact/Other

None.

# Capital Improvement Program

FY '08 thru FY '12

## City of Laredo, Texas

Contact Library Director

Department Library

Type Improvement

Useful Life 30

Category Unassigned

Priority 5 Desirable

Project # 07-LIB-001

Project Name Southeast Library Branch

CIP Section Culture & Recreation

Prior CIP #

District(s) 2

Total Project Cost \$3,700,000

### Description

Southeast Branch to serve population growth in that area. 15,000 square feet.

### Justification

Population growth currently no library services.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition		150,000				150,000
Design/Engineering		150,000				150,000
Construction			3,000,000			3,000,000
Equipment				100,000		100,000
Contingencies			300,000			300,000
<b>Total</b>		<b>300,000</b>	<b>3,300,000</b>	<b>100,000</b>		<b>3,700,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		3,700,000				3,700,000
<b>Total</b>		<b>3,700,000</b>				<b>3,700,000</b>

### Operational Impact/Other

1 Branch Manager, 3 Clerks, 1 Custodian, and facility maintenance.

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total	Future
Capital Outlay				100,000		100,000	460,000
Contractual Services				60,000	70,000	130,000	Total
Materials & Supplies				500,000	60,000	560,000	
Personnel				250,000	260,000	510,000	
<b>Total</b>				<b>910,000</b>	<b>390,000</b>	<b>1,300,000</b>	

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Library Director

Department Library

Type Equipment

Useful Life 15

Category Unassigned

Priority 5 Desirable

Project # 07-LIB-002

Project Name Mobile Tech Unit - Outreach Services

CIP Section Culture & Recreation

Prior CIP #

District(s) All

Total Project Cost \$370,000

Description

Bookmobile equipped with wireless Internet - seven computers and 5,000 volumes.

Justification

To provide outreach and library services to underserved areas.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment		370,000				370,000
<b>Total</b>		<b>370,000</b>				<b>370,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		370,000				370,000
<b>Total</b>		<b>370,000</b>				<b>370,000</b>

Operational Impact/Other

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Contractual Services			10,000	11,000	12,000	33,000
Materials & Supplies			30,000	32,000	35,000	97,000
Personnel			30,000	32,000	35,000	97,000
<b>Total</b>			<b>70,000</b>	<b>75,000</b>	<b>82,000</b>	<b>227,000</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director  
 Department Parking  
 Type Improvement  
 Useful Life 50  
 Category Unassigned  
 Priority 5 Desirable

Project # 06-PKG-001  
 Project Name Parking Lot - IH 35

CIP Section Transportation Prior CIP # 07-26-012  
 District(s) 8

Total Project Cost \$460,000

Description

Construction of parking facility under IH35 between San Dario, Santa Ursula, Park and Sanchez. Land use agreements with TxDOT still in progress.

Justification

Additional parking space is currently used to provide added capacity for events.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		460,000				460,000
<b>Total</b>		<b>460,000</b>				<b>460,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		460,000				460,000
<b>Total</b>		<b>460,000</b>				<b>460,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Traffic Director  
 Department Parking  
 Type Improvement  
 Useful Life 30  
 Category Unassigned  
 Priority 5 Desirable

Project # 06-PKG-003  
 Project Name Parking Lot @ Laredo Entertainment Center

CIP Section Transportation Prior CIP # 05-26-002  
 District(s) 5

Total Project Cost \$5,000,000

Description

Acquisition and construction of parking facility adjacent of the Laredo Entertainment Center.

Justification

Location currently requires additional capacity

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		767,000				767,000
Construction		4,233,000				4,233,000
<b>Total</b>		<b>5,000,000</b>				<b>5,000,000</b>

Prior  
 5,000,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director

Department Parking

Type Improvement

Useful Life 30

Category Unassigned

Priority 5 Desireable

Project # **06-PKG-004**  
 Project Name **Santa Maria/Zaragoza Parking Lot**

CIP Section Transportation

Prior CIP # 05-26-006

Total Project Cost **\$1,890,000**

District(s) 8

Description

Construction of one complete block of ground level parking in the downtown area.  
 (Design & Construction of 3/4 block to add 110 parking spaces.)  
 Acquisition, Design & construction of remaining 1/4 block.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
930,000	Acquisition		250,000	250,000	250,000		750,000
	Design/Engineering		10,000				10,000
	Construction				200,000		200,000
	<b>Total</b>		<b>260,000</b>	<b>250,000</b>	<b>450,000</b>		<b>960,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
930,000	System Revenue		260,000	250,000	450,000		960,000
	<b>Total</b>		<b>260,000</b>	<b>250,000</b>	<b>450,000</b>		<b>960,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$1,000,000

Project # **06-PARKS-001**  
 Project Name **Acquisition & Improvements for Soccer Fields**

CIP Section Culture & Recreation

Prior CIP # 04-31-031

District(s) All

**Description**

Acquisition & improvements of soccer fields to improve facilities. (RASH property)

**Justification**

To replace existing fields located by the Base.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Project # **06-PARKS-002**  
 Project Name **ATV Trail & Facility**

CIP Section Culture & Recreation

Prior CIP # 07-31-006

District(s) All

Total Project Cost **\$830,000**

**Description**

Acquisition and development of an all terrain vehicle trail and park, to include shades, picnic areas, restrooms, lighting, irrigation and other park improvements.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition	600,000					600,000
Design/Engineering	30,000					30,000
Construction	200,000					200,000
<b>Total</b>	<b>830,000</b>					<b>830,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
State-TPWD	600,000					600,000
Unfunded/Proposed CO		230,000				230,000
<b>Total</b>	<b>600,000</b>	<b>230,000</b>				<b>830,000</b>

**Operational Impact/Other**



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-PARKS-004**  
 Project Name **Camera Surveillance System**

CIP Section Culture & Recreation

Prior CIP # 08-31-005

District(s) All

Total Project Cost **\$60,000**

**Description**

Provide additional surveillance cameras throughout the park system to deter vandalism, to include: Dryden Park, Ladrillera, Seven Flags Park, Zacate Creek and Father McNaboe.

**Justification**

to deter vandalism

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director  
 Department Parks  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable  
 Total Project Cost \$170,000

Project # 06-PARKS-005  
 Project Name Canizalez Park Additions

CIP Section Culture & Recreation Prior CIP # 06-31-001  
 District(s) 7

Description

Additional park amenities at the end of Lafayette Street past the west side of the Lafayette Overpass as follows:  
 This project includes the installation of a pavilion, walking trails, exercise stations and other improvements as deemed necessary.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
70,000	Construction	100,000					100,000
Total	Total	100,000					100,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
70,000	CDBG	100,000					100,000
Total	Total	100,000					100,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-PARKS-006

Project Name Central Laredo Senior Citizen Center

CIP Section Culture & Recreation

Prior CIP # 06-31-007

District(s) 4

Total Project Cost \$538,000

Description

Construction of Community Center to provide recreational services for elderly.  
Note: Operations will be impacted

Justification

Community Center for the elderly

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
45,000	Construction	493,000					493,000
<b>Total</b>	<b>Total</b>	<b>493,000</b>					<b>493,000</b>

Prior

538,000

Total

Operational Impact/Other

Note: Operations will be impacted

# Capital Improvement Program

FY '08 *thru* FY '12

## City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$15,607,000

**Project # 06-PARKS-008**  
**Project Name Chacon Creek Recreational Improvements**

CIP Section Culture & Recreation

Prior CIP # 05-31-002

District(s) 2, 3, 5

### Description

Dev. Of Chacon Crk. According to Carter Burgess Master Plan from Lake Casa Blanca - Rio Grande; including trails, crossings, intermodal nodes, restrooms, fountains, bike nodes, excluding drainage & other non-recreational improvements.

Ph. I: Rio Grande - Hwy 359 (shared 50% II, 50% III)

Ph. II: Hwy 359 - TxMex Railroad (Dist. II)

Ph. III: TxMex Railroad to Hwy 59 (Dist. II)

Ph. IV: Hwy 59 to Lake Casa Blanca Spilway System Revenues = NPDES

### Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,900,000	Design/Engineering		260,000	54,000	713,000		1,027,000
<b>Total</b>	Construction	323,000	2,177,000	539,000	7,128,000		10,167,000
	Contingencies		130,000	27,000	356,000		513,000
	<b>Total</b>	<b>323,000</b>	<b>2,567,000</b>	<b>620,000</b>	<b>8,197,000</b>		<b>11,707,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,900,000	2008 Proposed CO	323,000					323,000
<b>Total</b>	Unfunded/Proposed CO		2,567,000	620,000	8,197,000		11,384,000
	<b>Total</b>	<b>323,000</b>	<b>2,567,000</b>	<b>620,000</b>	<b>8,197,000</b>		<b>11,707,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY '08 *thru* FY '12

## City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-PARKS-009**

Project Name **Cielito Lindo Park**

CIP Section Culture & Recreation

Prior CIP # 07-31-013

District(s) 1

Total Project Cost **\$453,000**

### Description

To continue development of a 3.35 acre park area in the Cielito Lindo Subdivision, to include: basketball court, playground module, park benches, drinking fountain, lighting, parking and other park-related amenities.

Developer contributions:

Carranco - \$120,000

LaJoya - \$110,000

### Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	453,000					453,000
<b>Total</b>	<b>453,000</b>					<b>453,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
118,000	CDBG	225,000					225,000
	Developer Contribution	110,000					110,000
<b>Total</b>	<b>Total</b>	<b>335,000</b>					<b>335,000</b>

### Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-PARKS-011  
 Project Name Convention Center

CIP Section Culture & Recreation

Prior CIP # 02-00-001

District(s) All

Total Project Cost \$4,500,000

Description

Improvement design & construction of existing feasibility or design & construction of a new convention center. Feasibility Study completed in 2005.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition	750,000					750,000
Design/Engineering	375,000					375,000
Construction	3,375,000					3,375,000
<b>Total</b>	<b>4,500,000</b>					<b>4,500,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Hotel/Motel Fund	4,500,000					4,500,000
<b>Total</b>	<b>4,500,000</b>					<b>4,500,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 4 Maintenance

Project # **06-PARKS-012**  
 Project Name **Civic Center Pool Bathhouse Rehabilitation**

CIP Section Culture & Recreation

Prior CIP # 00-31-002

District(s) 8

Total Project Cost \$400,000

Description

Redesign and construction of new roof of the 40 year old building and other related improvements that will allow for the department to contract with a concession area to provide service to the public.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Parks Director  
 Department Parks  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # 06-PARKS-013  
 Project Name Cruz Field Improvements

CIP Section Culture & Recreation Prior CIP # 07-31-009  
 District(s) 5

Total Project Cost \$100,000

Description

Remodeling of existing Press Box/Restroom building with fencing replacement and other improvements.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
25,000	Construction		75,000				75,000
Total	Total		75,000				75,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
25,000	CDBG		75,000				75,000
Total	Total		75,000				75,000

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-PARKS-015**  
 Project Name **Downtown Plaza Improvements**

CIP Section Culture & Recreation

Prior CIP # 96-31-007

District(s) 8

Total Project Cost \$250,000

Description

Improvements to St. Agustin, St. Peters, Bruni and Jarvis Plazas, including new lighting, additional brick pavers, foundation renovation, fencing, landscaping and irrigation.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director  
 Department Parks  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # **06-PARKS-016**  
 Project Name **Dryden Park**

CIP Section Culture & Recreation      Prior CIP # 05-31-010  
 District(s) 2

Total Project Cost \$624,000

Description

Project will consist of the purchase of adjacent land to Dryden Park for future expansion and other amenities.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
399,000	Acquisition	30,000					30,000
	Construction	195,000					195,000
<b>Total</b>		<b>225,000</b>					<b>225,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
399,000	CDBG	225,000					225,000
<b>Total</b>	<b>Total</b>	<b>225,000</b>					<b>225,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$7,200,000

Project # 06-PARKS-017  
 Project Name East Side Recreation Center

CIP Section Culture & Recreation

Prior CIP # 05-31-009

District(s) 2

Description

Phase I: Acq. & design for recreation center.  
 Phase II: Design & partial construction.  
 Phase III: Complete construction.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	600,000					600,000
Construction	2,050,000	4,550,000				6,600,000
<b>Total</b>	<b>2,650,000</b>	<b>4,550,000</b>				<b>7,200,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2,150,000	2008 Proposed CO	4,550,000					4,550,000
	Webb County	500,000					500,000
<b>Total</b>	<b>Total</b>	<b>5,050,000</b>					<b>5,050,000</b>

Operational Impact/Other

Maintenance operations will be impacted.

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director  
 Department Parks  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # **06-PARKS-020**  
 Project Name **Eleden Recreation Center**

CIP Section Culture & Recreation Prior CIP # 97-31-028  
 District(s) 1

Total Project Cost \$3,899,500

Description

A recreation center at the Sierra Vista/ Los Obispos area with outdoor community park amenities.  
 \*Operations & Maintenance will be impacted.  
 PH II: Incorporate 2 new little league fields in conjunction w/ LISD (Perez Elem)

Justification

Prior

3,899,500

Total

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,724,500	Webb County	175,000					175,000
<b>Total</b>	<b>Total</b>	<b>175,000</b>					<b>175,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Parks Director  
 Department Parks  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # **06-PARKS-021**  
 Project Name **Farias Park/Splash Park Improvements**

CIP Section Culture & Recreation Prior CIP # 09-31-002  
 District(s) 7

Total Project Cost \$200,000

**Description**

Ph. I: To provide maintenance improvements for existing splash park installations.  
 Ph. II: To develop park area behind Farias Rec. Center to include perimeter fencing, parking improvements, multi-purpose field, playground module, landscape, irrigation, lighting and other amenities

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-PARKS-022

Project Name Father McNaboe Park Improvements (Phase II)

CIP Section Culture & Recreation

Prior CIP # 97-31-101

District(s) 7

Total Project Cost \$3,150,000

Description

Continued improvements to the south portion of McNaboe Park to include drainage, parking, irrigation system, landscaping, and lighting for use of athletic fields.

Phase III: Installation of playground, pavillion, BB court, VB Court, picnic areas, shades and walking trail. Splash park amenities.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2,700,000	Construction		450,000				450,000
<b>Total</b>	<b>Total</b>		<b>450,000</b>				<b>450,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2,700,000	Unfunded/Proposed CO		450,000				450,000
<b>Total</b>	<b>Total</b>		<b>450,000</b>				<b>450,000</b>

Operational Impact/Other

**Capital Improvement Program**  
**City of Laredo, Texas**

FY '08 thru FY '12

Contact Parks Director  
 Department Parks  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # **06-PARKS-024**  
 Project Name **Heritage/San Jose Park**

CIP Section Culture & Recreation Prior CIP # 08-31-004  
 District(s) 2

Total Project Cost **\$875,000**

**Description**

To Develop a 9.0 Ac. drainage area between San Jose & Heritage mobile home subdivision to include:  
 Ph. I: basketball courts, walking trail, open mulit-purpose fields with irrigation system, lighting and other amenities.  
 Ph. II: Playground module, landscaping & other park amenities.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition		200,000				200,000
Design/Engineering		45,000				45,000
Construction		630,000				630,000
<b>Total</b>		<b>875,000</b>				<b>875,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
100,000	Unfunded/Proposed CO		775,000				775,000
<b>Total</b>	<b>Total</b>		<b>775,000</b>				<b>775,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-PARKS-025

Project Name Heritage Park Pedestrian Bridge

CIP Section Culture & Recreation

Prior CIP # 07-31-015

District(s) 2

Total Project Cost \$300,000

Description

The monies for this project will have to be reprogrammed for design of the East side Rec. Center

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	30,000					30,000
Construction	270,000					270,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Prior

300,000

Total

Operational Impact/Other



Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Parks Director  
 Department Parks  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desireable

Project # 06-PARKS-026  
 Project Name Independence Regional Park

CIP Section Culture & Recreation Prior CIP # 97-31-014  
 District(s) 1

Total Project Cost \$2,349,350

Description

Creation of an open space and linear park system using the existing creek at Century City, Independence Hills, Freedom Park, and Los Presidentes Subdivisions. Development of a park site on Century City Blvd. to Merida Avenue. Including 62 ac. of Vaquillas Tract and old landfill.

\*Operations & maintenance will be impacted.

Long Term Debt+ 2007 & 2009 Proposed C.O.'s

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,499,350	Construction	850,000					850,000
<b>Total</b>	<b>Total</b>	<b>850,000</b>					<b>850,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,499,350	2008 Proposed CO	850,000					850,000
<b>Total</b>	<b>Total</b>	<b>850,000</b>					<b>850,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Project # **06-PARKS-027**  
 Project Name **Indian Sunset Muller Park**

CIP Section Culture & Recreation

Prior CIP # 04-31-005

District(s) 7

Total Project Cost \$514,500

Description

Development of 21.83 acres in the Indian Sunset Neighborhood into an environmentally friendly design that protects the wetland area and offers passive recreational amenities with athletic fields in the areas away from the pond.

Operations will be impacted.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
14,500	Design/Engineering		50,000				50,000
	Construction		450,000				450,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
14,500	Unfunded/Proposed CO		500,000				500,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Parks Director  
 Department Parks  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # 06-PARKS-030  
 Project Name Los 2 Laredos Park

CIP Section Culture & Recreation Prior CIP # 09-31-001  
 District(s) 8

Total Project Cost \$175,000

Description

Installation / Construction to replace existing restrooms building @ Los 2 Laredos Park.  
 Installation of new playgrounds equipment w/ shade & other improvements.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-PARKS-031

Project Name Los Martinez Park

CIP Section Culture & Recreation

Prior CIP # 07-31-011

District(s) 7

Total Project Cost \$175,000

Description

Acquisition & Development of a neighborhood park to include jogging trail and soccer fields and basketball court.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Parks Director  
 Department Parks  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # 06-PARKS-033  
 Project Name Market Street Courts

CIP Section Culture & Recreation

Prior CIP # 97-31-018

District(s) 3

Total Project Cost \$500,000

Description

Resurfacing of 9 tennis courts to include the placement of (18) new tennis net poles at Market Street Tennis Court facility. Replacement or upgrading of existing sports lighting system & re-hab of existing improvements (i.e. restrooms and office).

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
300,000	Construction		200,000				200,000
Total	Total		200,000				200,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
300,000	Unfunded/Proposed CO		200,000				200,000
Total	Total		200,000				200,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-PARKS-034

Project Name Monterrey St. Acquisition

CIP Section Culture & Recreation

Prior CIP # 05-31-014

District(s) 8

Total Project Cost \$1,175,000

Description

Project involves the aquisition of property along Zacate Creek to create green space for park development. Project will also require relocation of benefits.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
500,000	Acquisition		425,000				425,000
	Construction			250,000			250,000
<b>Total</b>	<b>Total</b>		<b>425,000</b>	<b>250,000</b>			<b>675,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
500,000	CDBG		425,000	250,000			675,000
<b>Total</b>	<b>Total</b>		<b>425,000</b>	<b>250,000</b>			<b>675,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-PARKS-036  
Project Name North Central Park

CIP Section Culture & Recreation

Prior CIP # 04-31-006

District(s) 6

Total Project Cost \$2,325,000

Description

Design and development of property in north Laredo for a park. to include walking/jogging trails, parking, security lighting & other improvements to serve the residents of District VI.

Ph. II: Design & Construction of a recreation center facility.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,725,000	Design/Engineering	50,000					50,000
	Construction	550,000					550,000
	<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Prior

2,325,000

Total

Operational Impact/Other

# Capital Improvement Program

FY '08 thru FY '12

## City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-PARKS-037

Project Name Northwest Recreation Center/Pool

CIP Section Culture & Recreation

Prior CIP # 98-31-028

District(s) 7

Total Project Cost \$6,645,000

### Description

Ph. I: Acq. & design of 3-5 acres for recreation center & pool.

Phase II: Construction of rec. center in N.W. Laredo with a family oriented pool with bathhouse, concession stand, library, parking, lighting, landscaping, pumps and adjacent to the recreation center.

\*Operation will be impacted.

### Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
750,000	Construction	5,895,000					5,895,000
<b>Total</b>	<b>Total</b>	<b>5,895,000</b>					<b>5,895,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,645,000	2008 Proposed CO	5,000,000					5,000,000
<b>Total</b>	<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

### Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-PARKS-038**  
 Project Name **Recreation Center Gyms Rehabilitation**

CIP Section Culture & Recreation

Prior CIP # 05-31-011

District(s) All

Total Project Cost **\$540,000**

Description

Recreational Centers Gym flooring rehabilitaiton and other necessary improvements.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
240,000	Construction	100,000	100,000	100,000			300,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>300,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
240,000	System Revenue	100,000	100,000	100,000			300,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>300,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Env. Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-PARKS-039

Project Name Rio Grande Ecosystem Restoration

CIP Section Culture & Recreation

Prior CIP # 01-31-005

District(s) 8

Total Project Cost \$4,780,000

Description

The project would help to restore approximately 130 acres of the degraded ecosystem by enlarging existing wetlands, removing exotic plants, revegetating the existing aquatic and terrestrial systems with native plants species and restricting vehicular access to the area. Implementation of the project would substantially improve habitat for local wildlife, including three federally endangered species and several state listed threatened and endangered species.

Justification

Eco-restoration & tourism

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
349,000	Construction			4,431,000			4,431,000
<b>Total</b>	<b>Total</b>			<b>4,431,000</b>			<b>4,431,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
349,000	Unfunded/Proposed CO		1,669,500				1,669,500
<b>Total</b>	<b>USACE</b>		<b>2,761,500</b>				<b>2,761,500</b>
	<b>Total</b>		<b>4,431,000</b>				<b>4,431,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$500,000

Project # 06-PARKS-040

Project Name River Vega Acquisition & Master Plan

CIP Section Culture & Recreation

Prior CIP # 08-31-002

District(s) 3, 7, 8

Description

Acquisition of Vega Land along Rio Grande River for future nature trails and green space entails the acquisition of approximately 250 acres. Conceptual master plan design.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Prior

500,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-PARKS-041  
 Project Name Salt Cedar Removal

CIP Section Culture & Recreation

Prior CIP # 07-31-007

District(s) All

Total Project Cost \$1,100,000

Description

Identify and initiate the proper and expediant removal of invasive salt cedars along Las Palmas, Chacon Trail, Zacate Creek, and other identified River Vega property or creek tributaries.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		1,100,000				1,100,000
<b>Total</b>		<b>1,100,000</b>				<b>1,100,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
NPDES		1,100,000				1,100,000
<b>Total</b>		<b>1,100,000</b>				<b>1,100,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-PARKS-042**  
 Project Name **Santa Fe Park (Phase II)**

CIP Section Culture & Recreation

Prior CIP # 98-31-024

Total Project Cost **\$450,000**

District(s) 3

**Description**

Design and improvements to retention pond to include walking trail, pavilion w/ picnic tables, t-ball field & other related amenities.

**Justification**

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
300,000	Design/Engineering		25,000				25,000
	Construction		125,000				125,000
<b>Total</b>			<b>150,000</b>				<b>150,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
300,000	CDBG		150,000				150,000
<b>Total</b>	<b>Total</b>		<b>150,000</b>				<b>150,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-PARKS-043**  
 Project Name **Santa Rita Park**

CIP Section Culture & Recreation

Prior CIP # 97-31-012

District(s) 3

Total Project Cost **\$1,679,000**

Description

Park to be developed in Santa Rita Subdivision.  
 Ph. II: Playground, walking trails, adult regulation size baseball field, basketball cts., soccer field, park benches & parking area.  
 Phase III: Park benches, sidewalks, irrigation system and landscaping.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,029,000	Construction		650,000				650,000
<b>Total</b>	<b>Total</b>		<b>650,000</b>				<b>650,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,029,000	Unfunded/Proposed CO		650,000				650,000
<b>Total</b>	<b>Total</b>		<b>650,000</b>				<b>650,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Project # **06-PARKS-044**  
 Project Name **Slaughter Park**

CIP Section Culture & Recreation

Prior CIP # 03-31-001

District(s) 3

Total Project Cost **\$8,300,000**

Description

Acquisition of approx. 37 acres of land located south of Chacon St., north of the Rio Grande River, between Stone, and Tilden. This space is to be used for multipurpose fields, playground areas, nature trails, and other recreational amenities.

\*Maintenance oprations ill be affected.  
 Rehab of existing house.

Design and construction of new Rec. Center  
 CDBG: Development of approximately 50 acres of land. The deign consists of 1 championship soccer field stadium with 4 track lanes, 3 soccer fields, open space to be used for multipurpose fields, pavilions, picnic and playground areas, shade structures, walking/jogging trails, concession/restroom building, parking, security and park lighting, and other related amenities

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
4,700,000	Construction	3,600,000					3,600,000
<b>Total</b>	<b>Total</b>	<b>3,600,000</b>					<b>3,600,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
4,700,000	2008 Proposed CO	3,200,000					3,200,000
	CDBG	400,000					400,000
<b>Total</b>	<b>Total</b>	<b>3,600,000</b>					<b>3,600,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-PARKS-046**  
 Project Name **Three Points Pool Conversion**

CIP Section Culture & Recreation

Prior CIP # 97-31-100

District(s) 3

Total Project Cost \$150,000

Description

Convert to recreational 3-6 foot pool. Age of pool is approx. 20 yrs.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-PARKS-047

Project Name Trautman Park/Pool Improvements

CIP Section Culture & Recreation

Prior CIP # 97-31-000

District(s) 6

Total Project Cost \$650,000

Description

Re-placement of cool deck around pool, construction of restrooms, play water station. Reconstruction of parking lot (150).

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
150,000	Construction		500,000				500,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
150,000	2009 Proposed CO		500,000				500,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Operational Impact/Other

**Capital Improvement Program**

FY '08 *thru* FY '12

**City of Laredo, Texas**

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desireable

**Project #** 06-PARKS-048  
**Project Name** Village Heights Park

**CIP Section** Culture & Recreation

**Prior CIP #** 08-31-006

**Total Project Cost** \$500,000

**District(s)** 6

**Description**

Development of 5.5 acres located north of Shiloh and south of Borchers Elementary School. To include: athletic fields, landscape, and other related improvements.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering		85,000				85,000
Construction		415,000				415,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Unfunded/Proposed CO		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-PARKS-049**  
 Project Name **Water Park**

CIP Section Culture & Recreation

Prior CIP # 05-31-001

District(s) All

Total Project Cost **\$5,050,000**

**Description**

Development of a water park.  
 Feasibility Study (50)  
 \*Maintenance operations will be impacted.

**Justification**

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
50,000	Construction	5,000,000					5,000,000
<b>Total</b>	<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

Prior

5,050,000

Total

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-PARKS-002  
Project Name Andrew Circle Park

CIP Section Culture & Recreation

Prior CIP #

District(s) 6

Total Project Cost \$30,000

Description

Development of a 1 acre Neighborhood Dog Park to include walking trail, drinking fountains, trash receptacles, park benches, shade structures and other adequate improvements.

Justification

To provide park space for dogs

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Operational Impact/Other

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Other		0				0
<b>Total</b>		<b>0</b>				<b>0</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **07-PARKS-003**  
 Project Name **LCC Sports Complex**

CIP Section Culture & Recreation

Prior CIP #

District(s) 3

Total Project Cost \$400,000

Description

Construction and development of a Sports Complex in partnership with LCC at both campuses to include athletic fields and other amenities.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-PARKS-004

Project Name Playground Equipment Replacement

CIP Section Culture & Recreation

Prior CIP #

District(s) All

Total Project Cost \$600,000

Description

Replacement of worn/oudated, aged and unsafe playground equipment through out park system as recommended by Master Plan assesment. (4) Sites: Ochoa-Nixon/ Sanchez Ochoa/ Chaparral/Cigarroa.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		200,000	200,000	200,000		600,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		<b>600,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG		100,000	100,000	100,000		300,000
Unfunded/Proposed CO		100,000	100,000	100,000		300,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>		<b>600,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-PARKS-005

Project Name North Central Park (East)

CIP Section Culture & Recreation

Prior CIP #

District(s) 6

Total Project Cost \$500,000

Description

Development of trail improvements, park benches, lighting, exercise stations, playground, shades, drinking fountains, restrooms, landscape, irrigation & other park related improvements.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering			50,000			50,000
Construction			450,000			450,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **07-PARKS-006**  
 Project Name **North Central Park (West)**

CIP Section Culture & Recreation

Prior CIP #

District(s) 6

Total Project Cost \$1,425,000

Description

Design and development of a 5 acres & 4 acres neighborhood park in the Tiara de San Isidro Subd. (formerly Devine Mercy project) and TAOS Subd. respectively to include playground module, walking trail, basketball courts, irrigation, parking and other related park amenities to serve the residents of the surrounding area.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	25,000					25,000
Construction	1,400,000					1,400,000
<b>Total</b>	<b>1,425,000</b>					<b>1,425,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
425,000	2008 Proposed CO	1,000,000					1,000,000
<b>Total</b>	<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-PARKS-007

Project Name Sports Lighting

CIP Section Culture & Recreation

Prior CIP #

District(s) All

Total Project Cost \$85,000

Description

Upgrade or replacement of existing sports lighting. Provide new system for soccer & baseball fields throughout the city.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		85,000				85,000
<b>Total</b>		<b>85,000</b>				<b>85,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG		85,000				85,000
<b>Total</b>		<b>85,000</b>				<b>85,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 *thru* FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-PARKS-009

Project Name Shade Structures along Zacate Creek

CIP Section Culture & Recreation

Prior CIP #

District(s) 4,8

Total Project Cost \$100,000

Description

This project consists of the installation of shade structures at various facilities along Zacate Creek

Justification

Sustain suitable living environment

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-PARKS-010

Project Name Eistetter Park Multi-Purpose Field Improvements

CIP Section Culture & Recreation

Prior CIP #

District(s) 5

Total Project Cost \$100,000

Description

Improvements to multi-purpose field and other amenities

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-PARKS-011

Project Name Civic Center Rehab

CIP Section Culture & Recreation

Prior CIP #

District(s) 8

Total Project Cost \$400,000

Description

Funds for plumbing replacement, structural & other needed improvements for Civic Center.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
270,000	Construction	130,000					130,000
<b>Total</b>	<b>Total</b>	<b>130,000</b>					<b>130,000</b>

Prior

400,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-PARKS-012

Project Name Recreation Center

CIP Section Culture & Recreation

Prior CIP #

District(s) 3

Total Project Cost \$3,300,000

Description

Recreation center in District III.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		300,000				300,000
Construction		3,000,000				3,000,000
<b>Total</b>		<b>3,300,000</b>				<b>3,300,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		3,300,000				3,300,000
<b>Total</b>		<b>3,300,000</b>				<b>3,300,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Library Director  
 Department Parks  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # 07-PARKS-013  
 Project Name Branch Library

CIP Section Culture & Recreation  
 District(s) 3

Prior CIP #

Total Project Cost \$3,300,000

Description

Branch library in District III.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		300,000				300,000
Construction		3,000,000				3,000,000
<b>Total</b>		<b>3,300,000</b>				<b>3,300,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		3,300,000				3,300,000
<b>Total</b>		<b>3,300,000</b>				<b>3,300,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-PARKS-014

Project Name Recreation Center

CIP Section Culture & Recreation

Prior CIP #

District(s) 8

Total Project Cost \$3,300,000

Description

Recreation center in District VIII.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering			300,000			300,000
Construction			3,000,000			3,000,000
<b>Total</b>			<b>3,300,000</b>			<b>3,300,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO			3,000,000			3,000,000
<b>Total</b>			<b>3,000,000</b>			<b>3,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact

Department Police

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Project # 06-POL-002

Project Name Narcotics Building

CIP Section Public Safety

Prior CIP # 04-23-001

District(s) All

Total Project Cost \$3,800,000

Description

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition		1,000,000				1,000,000
Design/Engineering		280,000				280,000
Construction		2,520,000				2,520,000
<b>Total</b>		<b>3,800,000</b>				<b>3,800,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		3,800,000				3,800,000
<b>Total</b>		<b>3,800,000</b>				<b>3,800,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact

Department Police

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-POL-003  
Project Name Police Fitness Center

CIP Section Public Safety

Prior CIP # 95-23-001

District(s) All

Total Project Cost \$2,000,000

Description

To include full gym activities, such as weight room, lockers, basketball and racquetball courts.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition			100,000			100,000
Design/Engineering			200,000			200,000
Construction			1,700,000			1,700,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Police Chief  
 Department Police  
 Type Equipment  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable  
 Total Project Cost \$2,000,000

Project # 07-POL-001  
 Project Name Helicopter Unit

CIP Section Public Safety Prior CIP # NEW  
 District(s) All

Description

Helicopter  
 Searchlight System  
 Infrared Camera System  
 Radio System  
 Video Relay System

Justification

The Laredo Police Department has a jurisdiction of over 83.44 square miles with an estimated daily population of over 400,000 people. This has propelled the City of Laredo into the class of a mid major city. Due to the increase in criminal elements, a helicopter is requested in order to serve as a deterrent to crime as well as a tool to aid the Laredo Police Department protect the citizens of Laredo. The air unit will help to eliminate long high speed chases and will aid in searches for criminals. It will also be utilized in states of emergency (floods, hurricanes, and other acts of god).

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment		1,500,000				1,500,000
Other		500,000				500,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

Operational Impact/Other

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Capital Outlay	2,000,000					2,000,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Police Chief

Department Police

Type Equipment

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$1,400,000

Project # **07-POL-002**  
 Project Name **Police Equipment**

CIP Section Public Safety

Prior CIP #

District(s) All

**Description**

General police equipment.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment	1,400,000					1,400,000
<b>Total</b>	<b>1,400,000</b>					<b>1,400,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	1,400,000					1,400,000
<b>Total</b>	<b>1,400,000</b>					<b>1,400,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Solid Waste Director

Department Solid Waste

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-SW-001  
Project Name Composting Facility

CIP Section Public Works

Prior CIP #

District(s) All

Total Project Cost \$2,920,000

Description

Construct a composting facility to compost biosolids and branches into a useful product.

Justification

To divert products from consuming landfill space.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
720,000	Acquisition		200,000				200,000
Total	Construction			1,000,000			1,000,000
	Equipment			1,000,000			1,000,000
	<b>Total</b>		<b>200,000</b>	<b>2,000,000</b>			<b>2,200,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
720,000	Unfunded/Proposed CO		2,200,000				2,200,000
Total	<b>Total</b>		<b>2,200,000</b>				<b>2,200,000</b>

Operational Impact/Other

Personnel [three (3) FTE's], Equipment and Materials.

Prior	Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
375,000	Capital Outlay	100,000	100,000	100,000	100,000		400,000
Total	Contractual Services	100,000	100,000	100,000	100,000		400,000
	Materials & Supplies	100,000	100,000	100,000	100,000		400,000
	Personnel	75,000	75,000	75,000	75,000		300,000
	<b>Total</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>		<b>1,500,000</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Solid Waste Director

Department Solid Waste

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-SW-003

Project Name Landfill Cell Construction

CIP Section Public Works

Prior CIP #

District(s) All

Total Project Cost \$4,400,000

Description

Engineering and construction for Cell 17.

Justification

Required to be completed by the year of 2008.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
400,000	Construction	4,000,000					4,000,000
<b>Total</b>	<b>Total</b>	<b>4,000,000</b>					<b>4,000,000</b>

Prior

4,400,000

Total

Operational Impact/Other

Capital Improvement Program  
City of Laredo, Texas

FY '08 thru FY '12

Contact Solid Waste Director  
Department Solid Waste  
Type Improvement  
Useful Life  
Category Unassigned  
Priority 3 Essential

Project # 06-SW-005  
Project Name Citizen Drop Off Center

CIP Section Public Works

Prior CIP #

District(s) All

Total Project Cost \$2,200,000

Description

Design & Construct citizen drop center for improved customer service and safety.

Justification

Citizen drop off center will provide access to residential customers under all weather, safer conditions and faster service.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
700,000	Construction	500,000	500,000	500,000			1,500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			<b>1,500,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
700,000	System Revenue	500,000	500,000	500,000			1,500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			<b>1,500,000</b>

Operational Impact/Other

Personnel, material, equipment and zero FTEs

Prior	Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
125,000	Capital Outlay	25,000	25,000	25,000	25,000		100,000
<b>Total</b>	Contractual Services	50,000	50,000	50,000	50,000		200,000
	Materials & Supplies	50,000	50,000	50,000	50,000		200,000
	Personnel	50,000	50,000	50,000	50,000		200,000
	<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>		<b>700,000</b>

Capital Improvement Program  
City of Laredo, Texas

FY '08 thru FY '12

Contact Solid Waste Director  
Department Solid Waste  
Type Improvement  
Useful Life  
Category Unassigned  
Priority 3 Essential  
Total Project Cost \$7,000,000

Project # 06-SW-006  
Project Name Landfill Expansion

CIP Section Public Works Prior CIP #  
District(s) All

Description

Expand permit area to include gas line easement and type IV cells as type I.

Justification

Expand permit area will extend the life of the landfill.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	400,000					400,000
Construction		3,000,000	3,000,000			6,000,000
Contingencies		300,000		300,000		600,000
<b>Total</b>	<b>400,000</b>	<b>3,300,000</b>	<b>3,000,000</b>	<b>300,000</b>		<b>7,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		3,300,000				3,300,000
2011 Proposed CO				3,300,000		3,300,000
System Revenue	400,000					400,000
<b>Total</b>	<b>400,000</b>	<b>3,300,000</b>		<b>3,300,000</b>		<b>7,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Solid Waste Director

Department Solid Waste

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-SW-012

Project Name Solid Waste Service Bay

CIP Section Public Works

Prior CIP #

District(s) All

Total Project Cost \$1,000,000

Description

Service bays for maintenance of refuse trucks.

Justification

Maintenance on refuse trucks.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition		100,000				100,000
Construction		800,000				800,000
Contingencies		100,000				100,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Solid Waste Director  
 Department Solid Waste  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # 06-SW-013  
 Project Name Transfer Stations

CIP Section Public Works Prior CIP #  
 District(s) 7

Total Project Cost \$750,000

Description

Acquire track of land for station to be located in the IH-35/ Mines Rd. area. Capability of processing 500 tons/ day for 10-15 years.

Justification

Capability of processing 500 tons/ day for 10-15 years.

Future  
 750,000  
 Total

Future  
 750,000  
 Total

Operational Impact/Other

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Capital Outlay	100,000	25,000	25,000			150,000
Contractural Services	100,000	100,000	100,000			300,000
Materials & Supplies	100,000	100,000	100,000			300,000
Personnel	100,000	100,000	100,000			300,000
<b>Total</b>	<b>400,000</b>	<b>325,000</b>	<b>325,000</b>			<b>1,050,000</b>

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Solid Waste Director  
 Department Solid Waste  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # 07-SW-001  
 Project Name Material Recovery Facility (MRF) Expansion

CIP Section Public Works Prior CIP #  
 District(s) All

Total Project Cost \$500,000

Description

Expand material recovery center to increase capacity and replace aging equipment.

Justification

Increase capacity and replace aging equipment.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer  
 Department Streets  
 Type Improvement  
 Useful Life 20  
 Category Unassigned  
 Priority 5 Desirable

Project # **06-STR-002**  
 Project Name **Airport Truck Route Reconstruction**

CIP Section Public Works Prior CIP # 06-22s-001  
 District(s) 5

Total Project Cost **\$500,000**

Description

Reconstruction of Maher Ave(Bustamante- Hillside), Hillside (Maher- Thomas), and Thomas Aver. (Hillside - Bustamante)., to include pavement reconstruction.

Justification

To address deterioration presently occurring within the roadway.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Prior

500,000

Total

Operational Impact/Other

# Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

**Project # 06-STR-003**  
**Project Name Bartlett Avenue Extension to Del Mar**

CIP Section Public Works

Prior CIP # 99-22s-006

District(s) 4

**Total Project Cost \$4,304,000**

**Description**  
 Extension of Bartlett Ave. from Gae to Del Mar Blvd, including widening of Bartlett from Sandman to Hillside.  
 Phase 1: Hillside to Gale: (complete) (500)  
 Phase 2: Sandman to Hillside (500)  
 Phase 3: Duke Gas-Line Relocation (300) DRAINAGE, not incl here  
 Phase 4: Detention Pond, Rash-Tract (2,500) DRAINAGE, not incl here  
 Phase 5: Paving from Gale to Jacaman (800)  
 Phase 6: Paving from Jacaman - Del Mar (2,500)

**Justification**  
 to provide another north-south connector

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,000,000	Design/Engineering		67,000	250,000			317,000
<b>Total</b>	Construction		670,000	2,000,000			2,670,000
	Contingencies		67,000	250,000			317,000
	<b>Total</b>		<b>804,000</b>	<b>2,500,000</b>			<b>3,304,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,000,000	Unfunded/Proposed CO		3,304,000				3,304,000
<b>Total</b>	<b>Total</b>		<b>3,304,000</b>				<b>3,304,000</b>

**Operational Impact/Other**

**Capital Improvement Program**

FY '08 thru FY '12

**City of Laredo, Texas**

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Project #** 06-STR-005  
**Project Name** Bartlett Extension to Hwy 83

**CIP Section** Public Works

**Prior CIP #** 02-22s-22

**District(s)** 3

**Total Project Cost** \$25,500,000

**Description**

Phase 1: Street Improvements from Guatemozin to Chacon, retaining walls, drainage, ROW acquisition, demolition, and reconstruction of existing Meadow Bridge over Tex-Mex RR Crossing.  
 Phase 2: Street improvements from Market to Hwy 83. ROW acquisition, drainage, and 2 new bridge structures at the creek crossing along Bartlett.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Acquisition		2,000,000		5,000,000		7,000,000
Design/Engineering		500,000		1,000,000		1,500,000
Construction		5,500,000		10,000,000		15,500,000
Contingencies		500,000		1,000,000		1,500,000
<b>Total</b>		<b>8,500,000</b>		<b>17,000,000</b>		<b>25,500,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Unfunded/Proposed CO		8,500,000		17,000,000		25,500,000
<b>Total</b>		<b>8,500,000</b>		<b>17,000,000</b>		<b>25,500,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project # **06-STR-006**  
 Project Name **Calton Rd. Reconstruction (400' N of San Bernardo)**

CIP Section Public Works

Prior CIP # 00-22s-103

District(s) 5, 7

Total Project Cost \$3,162,000

Description

1. San Bernardo - 400' w. of San Francisco = \$900,000  
 2. Santa Ursula to 700' w. of San Bernardo (\$1,062,000), includes \$120,000 for lights  
 3. San Francisco-McPherson (16 blocks) mill/recycle plus concrete repairs at Pita (\$1,200,000)

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
900,000	Design/Engineering	100,000	50,000				150,000
	Construction	1,000,000	920,000				1,920,000
	Contingencies	100,000	92,000				192,000
	<b>Total</b>	<b>1,200,000</b>	<b>1,062,000</b>				<b>2,262,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
900,000	2008 Proposed CO	1,200,000					1,200,000
	Unfunded/Proposed CO		1,062,000				1,062,000
	<b>Total</b>	<b>1,200,000</b>	<b>1,062,000</b>				<b>2,262,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # 06-STR-007

Project Name Century City Blvd. Reconstruction

CIP Section Public Works

Prior CIP # 07-22s-007

District(s) 1

Total Project Cost \$370,000

Description

Resurfacing of N, S, E, and W Century City Boulevard, approximately 7,000 linear feet and reconstruction of curb and gutter of medians.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		30,000				30,000
Construction		325,000				325,000
Contingencies		15,000				15,000
<b>Total</b>		<b>370,000</b>				<b>370,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		370,000				370,000
<b>Total</b>		<b>370,000</b>				<b>370,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project #	<b>06-STR-008</b>
Project Name	<b>Chicago Street Pedestrian Ramp</b>

CIP Section Public Works

Prior CIP # 08-22s-004

District(s) 7

Total Project Cost \$1,970,000

<b>Description</b>
Railroad crossing for pedestrians near Chicago Street; 10' wide, 5% ADA grade, 5' landings, 720' length (2 ways = 1,440 l.f.), 100' span, 332.5' height

<b>Justification</b>

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition		500,000				500,000
Design/Engineering		150,000				150,000
Construction		1,200,000				1,200,000
Contingencies		120,000				120,000
<b>Total</b>		<b>1,970,000</b>				<b>1,970,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		1,970,000				1,970,000
<b>Total</b>		<b>1,970,000</b>				<b>1,970,000</b>

<b>Operational Impact/Other</b>



**Capital Improvement Program**

FY '08 *thru* FY '12

**City of Laredo, Texas**

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Project #** 06-STR-009  
**Project Name** Del Mar Widening (McPherson to BB Loop)

**CIP Section** Public Works

**Prior CIP #** 94-22s-013

**District(s)** 5, 6

**Total Project Cost** \$1,757,000

**Description**

Widening of Del Mar Blvd. beginning 1,000 ft. east of McPherson Rd. to the inner Bob Bullock Loop from 44' widerural section to a 65' wide urban collector. Includes bus bays, sidewalks, storm drainage, water and sanitary sewer improvements, streetlights and pavement markings (\$42,000).

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Acquisition	275,000					275,000
Design/Engineering	120,000					120,000
Construction	1,242,000					1,242,000
Contingencies	120,000					120,000
<b>Total</b>	<b>1,757,000</b>					<b>1,757,000</b>

**Prior**

1,757,000

**Total**

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # **06-STR-010**  
 Project Name **Del Mar Widening (Fenwick to Broadcrest)**

CIP Section Public Works

Prior CIP # 95-22s-28

District(s) 6

Total Project Cost \$524,000

Description

Project consists of widening of Del Mar Blvd. on both sides, construction of sidewalks, reconstruction of existing driveways, relocation of existing street lights, replacement of trees, and drainage improvements

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
124,000	Construction	400,000					400,000
<b>Total</b>	<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Prior  
524,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project # **06-STR-012**  
 Project Name **Downtown Sidewalk Improvements**

CIP Section Public Works

Prior CIP # 08-22s-005

District(s) 8

Total Project Cost \$50,000

Description

Proposed sidewalk improvements with ADA accessibility ramps at street corners, throughout a 1 to 1-1/2 block length, on both sides. Location to be identified according to need. To include utility relocations and state inspection fees.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		8,000				8,000
Construction		40,000				40,000
Contingencies		2,000				2,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project #	<b>06-STR-013</b>
Project Name	<b>Ejido/Stewart Reconstruction</b>

CIP Section Public Works

Prior CIP # 08-22s-001

District(s) 2

Total Project Cost \$615,000

**Description**

Drainage Improvements along Ejido (Kearney - Clark), 6 blocks, 36" pipe to handle overflow. Includes 2 blocks of paving between (Kearney - Stewart).

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering			50,000			50,000
Construction			500,000			500,000
Contingencies			65,000			65,000
<b>Total</b>			<b>615,000</b>			<b>615,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Unfunded/Proposed CO			615,000			615,000
<b>Total</b>			<b>615,000</b>			<b>615,000</b>

**Operational Impact/Other**

**Capital Improvement Program**

FY '08 *thru* FY '12

**City of Laredo, Texas**

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 3 Essential

**Project #** 06-STR-014

**Project Name** Ejido Ave. Extension (San Nicolas - Cielito Lindo)

**CIP Section** Public Works

**Prior CIP #** 08-22s-002

**District(s)** 1

**Total Project Cost** \$1,000,000

**Description**

Extension of Ejido Ave. from San Nicolas to Cielito Lindo. Length of project is approximately 0.60 miles to be located in (currently owned) private property. ROW to be dedicated.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering		100,000				100,000
Construction		800,000				800,000
Contingencies		100,000				100,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Developer Contribution		1,000,000				1,000,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project #	06-STR-015
Project Name	Hillside & McPherson Intersection

CIP Section Public Works

Prior CIP # 04-22s-005

District(s) 5

Total Project Cost \$465,000

Description	
Widening of Hillside to five lanes at intersection and signalization.	

Justification	

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
60,000	Construction	365,000					365,000
	Contingencies	40,000					40,000
<b>Total</b>		<b>405,000</b>					<b>405,000</b>

Prior  
465,000

Total

Operational Impact/Other	

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project #	06-STR-016
Project Name	Industrial Parks Streets

CIP Section Public Works

Prior CIP # 07-22s-005

District(s) 2,3,5,6,7

Total Project Cost \$6,000,000

Description

General reconstruction of roadways in existing industrial areas due to the rapid deterioration of wearing surface caused by the frequent heavy loading and to the excessive surface water on the streets from irrigation systems.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	75,000		500,000			575,000
Construction	850,000		4,000,000			4,850,000
Contingencies	75,000		500,000			575,000
<b>Total</b>	<b>1,000,000</b>		<b>5,000,000</b>			<b>6,000,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,000,000	2009 Proposed CO		5,000,000				5,000,000
<b>Total</b>	<b>Total</b>		<b>5,000,000</b>				<b>5,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

<b>Project #</b>	<b>06-STR-017</b>
<b>Project Name</b>	<b>McPherson Median</b>

CIP Section Public Works

Prior CIP # 10-22s-006

District(s) 5, 6

Total Project Cost \$601,000

<b>Description</b>
Construction of Median from U.S. 59 to Loop 20.  Phase I: Calton - Del Mar (13,000 ft.) Phase II: Del Mar - Shiloh (7,000 ft.) Phase III: Shiloh - B.B. Loop (7,000 ft.) Phase IV: Saunders - Calton (3,800 ft.)

<b>Justification</b>

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering			50,000	27,000		77,000
Construction			340,000	184,000		524,000
<b>Total</b>			<b>390,000</b>	<b>211,000</b>		<b>601,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO			390,000	211,000		601,000
<b>Total</b>			<b>390,000</b>	<b>211,000</b>		<b>601,000</b>

<b>Operational Impact/Other</b>



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project #	<b>06-STR-018</b>
Project Name	<b>McPherson Rd. Widening</b>

CIP Section Public Works

Prior CIP # 99-22s-004

District(s) 6

Total Project Cost **\$340,000**

<b>Description</b>
Project consists of widening to 65 ft. to back of curb, includes storm drainage improvement (adjusting inlets and extending culverts) from Del Mar Blvd. to Shiloh Dr. Also includes utility line adjustments, signals, and street lights.
Phase V: Resurfacing Del Mar to Shiloh (\$340K)

<b>Justification</b>

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		340,000				340,000
<b>Total</b>		<b>340,000</b>				<b>340,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		340,000				340,000
<b>Total</b>		<b>340,000</b>				<b>340,000</b>

<b>Operational Impact/Other</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project #	<b>06-STR-019</b>
Project Name	<b>Merida North/South Extension</b>

CIP Section Public Works

Prior CIP # 05-22s-003

District(s) 1

Total Project Cost \$2,583,000

Description

Connection of North Merida and South Merida Drive. Includes a culvert crossing, acquisition of right-of-way required.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	210,000					210,000
Construction		2,100,000				2,100,000
Contingencies		273,000				273,000
<b>Total</b>	<b>210,000</b>	<b>2,373,000</b>				<b>2,583,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
500,000	Unfunded/Proposed CO		2,083,000				2,083,000
<b>Total</b>	<b>Total</b>		<b>2,083,000</b>				<b>2,083,000</b>

Operational Impact/Other

**Capital Improvement Program**

FY '08 thru FY '12

**City of Laredo, Texas**

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

<b>Project #</b>	<b>06-STR-020</b>
<b>Project Name</b>	<b>Piedra China/Texas Improvements</b>

CIP Section Public Works

Prior CIP # 97-22s-014

District(s) 3

Total Project Cost \$1,200,000

**Description**

Installation of water lines, sanitary sewer system (including a lift station), storm drainage, and paving for six blocks.  
 Phase I: water and sewer (complete)  
 Phase II: drainage (\$500K)  
 Phase III: paving (\$700K)

**Justification**

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
100,000	Design/Engineering		50,000				50,000
	Construction	400,000	600,000				1,000,000
	Contingencies		50,000				50,000
	<b>Total</b>	<b>400,000</b>	<b>700,000</b>				<b>1,100,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
500,000	CDBG		700,000				700,000
	<b>Total</b>		<b>700,000</b>				<b>700,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 4 Maintenance

Project #	06-STR-021
Project Name	Rail Crossing Upgrades

CIP Section Public Works

Prior CIP # 03-22s-001

District(s) 3, 7, 8

Total Project Cost \$300,000

Description

Improvement of grade rail crossings. This includes removal of abandoned lines and resurfacing.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		75,000	75,000	75,000	75,000	300,000
<b>Total</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		75,000	75,000	75,000	75,000	300,000
<b>Total</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project #	06-STR-022
Project Name	River Road Construction

CIP Section Public Works

Prior CIP # 99-22s-010

District(s) All

Total Project Cost \$2,866,000

Description

Project consists of the construction of a scenic road along the Rio Grande to include drainage structures and related improvements plus street lights.  
 Phase 1: Jefferson St. to LCC  
 Phase 2: LCC to Santa Isabel  
 Phase 3: Santa Ursula to Zacate Creek

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
600,000	Design/Engineering		125,000	106,000			231,000
	Construction		1,000,000	850,000			1,850,000
	Contingencies		100,000	85,000			185,000
	<b>Total</b>		<b>1,225,000</b>	<b>1,041,000</b>			<b>2,266,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
600,000	Unfunded/Proposed CO		1,225,000	1,041,000			2,266,000
	<b>Total</b>		<b>1,225,000</b>	<b>1,041,000</b>			<b>2,266,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project # **06-STR-023**  
 Project Name **San Bernardo Reconstruction**

CIP Section Public Works

Prior CIP # 07-22s-003

District(s) 8

Total Project Cost \$960,000

Description

Street and sidewalk rehabilitation from Farragut to Jefferson (20 blocks).

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	960,000					960,000
<b>Total</b>	<b>960,000</b>					<b>960,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	960,000					960,000
<b>Total</b>	<b>960,000</b>					<b>960,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # **06-STR-024**  
 Project Name **Santa Ursula Ave. Down Ramp to River Rd.**

CIP Section Public Works

Prior CIP # 02-22s-23

District(s) All

Total Project Cost **\$5,000,000**

**Description**  
 Street improvements from Zacatecas to River Rd. including retaining walls, lighting, striping, fill material and utility relocation

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	500,000					500,000
Construction	4,250,000					4,250,000
Contingencies	250,000					250,000
<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

Prior

5,000,000

Total

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

**Project # 06-STR-025**  
**Project Name Shiloh Dr. Extension (Stone Creek Sub. to Loop 20)**

CIP Section Public Works

Prior CIP # 00-22s-101

District(s) 6

**Total Project Cost \$2,210,000**

**Description**

The project consists of 3,100 ft. extension, 44 ft. wide, with concrete curb/gutter, black base, and asphalt over prepared subgrade including storm drainage improvements & utilities conduit crossings for future CPL street lights. Fencing, sidewalks, street lights, and utilities extensions are not included. These are items normally provided when land develops. 100' ROW to be dedicated.  
 Phase I - Stone Creek Subd. to Las Colinas (360)  
 Phase II - Las Colinas to Loop

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	120,000					120,000
Construction	2,000,000					2,000,000
Contingencies	90,000					90,000
<b>Total</b>	<b>2,210,000</b>					<b>2,210,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Developer Contribution	2,210,000					2,210,000
<b>Total</b>	<b>2,210,000</b>					<b>2,210,000</b>

**Operational Impact/Other**



**Capital Improvement Program**

FY '08 thru FY '12

**City of Laredo, Texas**

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

<b>Project #</b>	<b>06-STR-028</b>
<b>Project Name</b>	<b>Springfield North Extension</b>

**CIP Section** Public Works

**Prior CIP #** 97-22s-002

**District(s)** 6

**Total Project Cost** \$5,515,000

<b>Description</b>
Phase I: Hill Top II Subdivision to Dominion Del Mar Subdivision (1500ft.). Traffic light at International (\$140K)
Phase II: International to Shiloh 2, 000 ft.
Phase III: Shiloh north to the South of proposed San Isidro Southwest Subdivision approximately 3000 ft.

<b>Justification</b>
Phase-3 is need to move traffic from the proposed new Mall

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,290,000	Acquisition	200,000					200,000
	Design/Engineering		200,000				200,000
<b>Total</b>	Construction	500,000	1,875,000	1,250,000			3,625,000
	Contingencies		200,000				200,000
	<b>Total</b>	<b>700,000</b>	<b>2,275,000</b>	<b>1,250,000</b>			<b>4,225,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2,200,000	2008 Proposed CO	500,000					500,000
<b>Total</b>	2009 Proposed CO		2,815,000				2,815,000
	<b>Total</b>	<b>500,000</b>	<b>2,815,000</b>				<b>3,315,000</b>

<b>Operational Impact/Other</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project #	<b>06-STR-029</b>
Project Name	<b>Springfield South Extension</b>

CIP Section Public Works

Prior CIP # 03-22s-005

District(s) 3

Total Project Cost \$345,000

<b>Description</b>
Market/Springfield Road construction south to Tilden (across from Tex-Mex yard).

<b>Justification</b>

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		30,000				30,000
Construction		300,000				300,000
Contingencies		15,000				15,000
<b>Total</b>		<b>345,000</b>				<b>345,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		345,000				345,000
<b>Total</b>		<b>345,000</b>				<b>345,000</b>

<b>Operational Impact/Other</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project # **06-STR-030**  
 Project Name **Truck Route Intersection (Anna/Jefferson)**

CIP Section Public Works

Prior CIP # 99-31-02

District(s) 7

Total Project Cost **\$250,000**

Description

Reconstruction of Truck Route Intersection @ Anna Avenue/Jefferson St.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	25,000					25,000
Construction	200,000					200,000
Contingencies	25,000					25,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Prior

250,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project # **06-STR-031**  
 Project Name **Vidaurri Avenue Paving (Scott to Jefferson)**

CIP Section Public Works

Prior CIP # 07-22s-001

District(s) 8

Total Project Cost **\$1,508,000**

Description

Street improvements to 36 feet wide roadway, black base, concrete curbing, drainage, roadway striping, sidewalks and street lighting. No utilities considered. Fourteen blocks from Scott St. to Jefferson St.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		108,000				108,000
Construction		1,340,000				1,340,000
Contingencies		60,000				60,000
<b>Total</b>		<b>1,508,000</b>				<b>1,508,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		1,508,000				1,508,000
<b>Total</b>		<b>1,508,000</b>				<b>1,508,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project #	06-STR-032
Project Name	Zacatecas St. Extension (Ejido to Las Americas Sub

CIP Section Public Works

Prior CIP # 04-22s-001

District(s) 1

Total Project Cost \$329,000

Description

Project includes a 48' wide street beginning from Ejido Avenue east approx. 418 linear feet tying into the Las Americas Subdivision Phase III.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition		200,000				200,000
Design/Engineering		20,000				20,000
Construction		98,000				98,000
Contingencies		11,000				11,000
<b>Total</b>		<b>329,000</b>				<b>329,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		329,000				329,000
<b>Total</b>		<b>329,000</b>				<b>329,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **07-STR-001**  
 Project Name **Railroad Quiet Zones**

CIP Section Transportation

Prior CIP #

District(s) 2,3,7,8

Total Project Cost **\$6,300,000**

**Description**

Implementation of five railroad quiet zones, including new gates and flashers at 21 crossings and closures of 20 public/private crossings.

**Justification**

To reduce the impact of rail traffic through neighborhoods by eliminating horn noise.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		525,000				525,000
Construction		5,250,000				5,250,000
Contingencies		525,000				525,000
<b>Total</b>		<b>6,300,000</b>				<b>6,300,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		6,300,000				6,300,000
<b>Total</b>		<b>6,300,000</b>				<b>6,300,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Unassigned

Useful Life 50

Category Unassigned

Priority 5 Desirable

Project # **07-STR-003**  
 Project Name **GPS Survey Grid**

CIP Section Public Works

Prior CIP #

District(s) All

Total Project Cost **\$30,000**

**Description**

Professional services to establish GPS Survey Grid within original town Tract in order to establish a basis for accurate city-wide surveying for use by City and area surveyors and engineers. Project will enable City to more effectively use newly acquired GPS System. Scope to include setting brass monumets at centers of ROW's every square mile for a total of approx. 20 points. Project expenses may be shared with other dept., include. Environmental, Utilities, Traffic, etc.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Community Development Dire

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-STR-010  
 Project Name Sidewalks Dist IV (Project 36)

CIP Section Public Safety

Prior CIP #

District(s) 4

Total Project Cost \$125,000

Description

This activity entails the engineering, testing, and construction of sidewalks in the CDBG areas in District IV to provide safe access along streets for residents

Justification

Provide safe access for neighborhood residents

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Community Development Dire

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project #	07-STR-011
Project Name	Sidewalks Dist V (Project 37)

CIP Section Public Safety

Prior CIP #

District(s) 5

Total Project Cost \$125,000

Description

This activity entails the engineering, testing, and construction of sidewalks in the CDBG areas in District V to provide safe access along streets for residents

Justification

Provide safe access for neighborhood residents

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 4 Maintenance

Project # **07-STR-012**  
 Project Name **City Wide Street Paving**

CIP Section Public Works

Prior CIP #

District(s) All

Total Project Cost **\$10,835,000**

Description

Resurfacing of various street city-wide.

Justification

Repair deteriorating streets.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	10,835,000					10,835,000
<b>Total</b>	<b>10,835,000</b>					<b>10,835,000</b>

Prior

10,835,000

Total

Operational Impact/Other

**Capital Improvement Program**

FY '08 thru FY '12

**City of Laredo, Texas**

**Contact** Planning Director

**Department** Streets

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

<b>Project #</b>	<b>07-STR-013</b>
<b>Project Name</b>	<b>Street Improvements</b>

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Total Project Cost** \$1,605,745

<b>Description</b>
Various city-wide street connections, extensions, connectors, rights of way, etc.

<b>Justification</b>
Improve traffic patterns.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	1,605,745					1,605,745
<b>Total</b>	<b>1,605,745</b>					<b>1,605,745</b>

**Prior**

1,605,745
-----------

**Total**

<b>Operational Impact/Other</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **07-STR-014**  
 Project Name **Sidewalks District I**

CIP Section Public Works

Prior CIP #

District(s) 1

Total Project Cost \$125,000

**Description**  
 Sidewalks along designated streets within Council District I.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project #	07-STR-015
Project Name	Sidewalks District IV

CIP Section Public Works

Prior CIP #

District(s) 4

Total Project Cost \$125,000

Description

Sidewalks along designated streets in Council District IV.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG		12,500				12,500
<b>Total</b>		<b>12,500</b>				<b>12,500</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project #	07-STR-016
Project Name	Sidewalks District VIII

CIP Section Public Works

Prior CIP #

District(s) 8

Total Project Cost \$125,000

Description
Sidewalks along designated streets in Council District VIII.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		125,000				125,000
Total		125,000				125,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG		125,000				125,000
Total		125,000				125,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-STR-017  
 Project Name Streets and Sidewalks

CIP Section Public Works

Prior CIP #

District(s) All

Total Project Cost \$2,000,000

**Description**  
 Streets and sidewalks throughout city.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	2,000,000					2,000,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	2,000,000					2,000,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director  
 Department Streets  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # 07-STR-018  
 Project Name Cuatro Vientos/West Laredo/Calton Road

CIP Section Public Works Prior CIP #  
 District(s) 7

Total Project Cost \$400,000

Description

Earmark match for project.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **07-STR-019**  
 Project Name **Earmark Matches**

CIP Section Public Works

Prior CIP #

District(s) All

Total Project Cost \$250,000

Description

Earmark matches for federal transportation projects.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director

Department Traffic

Project # **06-TRAF-003**  
 Project Name **ITS Initiative & Traffic Management Control**

Type Improvement

Useful Life 15

Category Unassigned

Priority 3 Essential

CIP Section Transportation

Prior CIP # 98-26-005

District(s) All

Total Project Cost **\$5,750,000**

Description

Upgrade traffic signal control equipment and communication devices, insall video monitoring devies at major intersections and arterials, and install changeable message signs at major arterials which will be connecte to the Traffic Safety Department central traffic control computer for traffic management purposes to include common (Fiberoptic) and a traffic management center.

Justification

Improve traffic operations and management by the means of new technologies.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,750,000	Design/Engineering		50,000	50,000	50,000	50,000	200,000
	Construction		950,000	950,000	950,000	950,000	3,800,000
<b>Total</b>	<b>Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,750,000	Unfunded/Proposed CO		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>Total</b>	<b>Total</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director

Department Traffic

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Project #	<b>06-TRAF-005</b>
Project Name	<b>Springfield Ave. &amp; Village Blvd. Signalization</b>

CIP Section Transportation

Prior CIP # 96-26-00

District(s) 6

Total Project Cost **\$155,000**

<b>Description</b>
Installation of Traffic signal at Springfield Avenue and Village Boulevard.

<b>Justification</b>
The intersection is currently under an in-efficient all-way stop condition and needs to be upgraded to signalized operation.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering		10,000				10,000
Construction		100,000				100,000
Equipment		45,000				45,000
<b>Total</b>		<b>155,000</b>				<b>155,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Unfunded/Proposed CO		155,000				155,000
<b>Total</b>		<b>155,000</b>				<b>155,000</b>

<b>Operational Impact/Other</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director

Department Traffic

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Project #	<b>06-TRAF-008</b>
Project Name	<b>Traffic Signal - International @ Shiloh</b>

CIP Section Transportation

Prior CIP # 06-26-004

District(s) 6

Total Project Cost \$155,000

<b>Description</b>
Installation of Traffic Signal at International Boulevard at Shiloh Drive.

<b>Justification</b>
The intersection is currently operating inefficiently as an all-way stop condition.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		15,000				15,000
Construction		40,000				40,000
Equipment		100,000				100,000
<b>Total</b>		<b>155,000</b>				<b>155,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		155,000				155,000
<b>Total</b>		<b>155,000</b>				<b>155,000</b>

<b>Operational Impact/Other</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director

Department Traffic

Type Improvement

Useful Life 30

Category Unassigned

Priority 5 Desirable

Project # **06-TRAF-010**  
 Project Name **Traffic Signal - Mayberry @ Springfield**

CIP Section Transportation

Prior CIP # 09-26-001

District(s) 5

Total Project Cost \$175,000

Description

Installation of a traffic signal at Mayberry Street at Springfield Avenue. Pending warrant analysis.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering					15,000	15,000
Construction					50,000	50,000
Equipment					110,000	110,000
<b>Total</b>					<b>175,000</b>	<b>175,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO					175,000	175,000
<b>Total</b>					<b>175,000</b>	<b>175,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director

Department Traffic

Project # 06-TRAF-012  
 Project Name Traffic Signal - Springfield @ Sunset

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

CIP Section Transportation

Prior CIP # 06-26-003

District(s) 6

Total Project Cost \$125,000

Description

Install a traffic signal at the intersection of Springfield Avenue at Sunset Drive.

Justification

This intersection is currently operating inefficiently as an all-way stop condition.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		15,000				15,000
Construction		20,000				20,000
Equipment		90,000				90,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director

Department Traffic

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Project # **06-TRAF-015**  
 Project Name **Traffic Signal Improvements**

CIP Section Transportation

Prior CIP # 05-26-005

District(s) All

Total Project Cost \$2,750,000

Description

Upgrade existng span wire traffic signals to include metal poles, mast arms, signal heads, cable conduit, trench and bore.  
 Upgrade traffic signal controller, cabinet, detection, equipment, signal hardware to incorprate into computerized closed loop system.

Justification

Existing equipment in need of maintenance.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
750,000	Design/Engineering		50,000	50,000	50,000	50,000	200,000
	Construction		450,000	450,000	450,000	450,000	1,800,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
750,000	2009 Proposed CO		500,000				500,000
	Unfunded/Proposed CO			500,000	500,000	500,000	1,500,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director

Department Traffic

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Project # **06-TRAF-016**  
 Project Name **CBD Traffic and Streetlight Pole Replacement**

CIP Section Transportation

Prior CIP # 99-26-004

District(s) 8

Total Project Cost **\$1,500,000**

**Description**

Enhancement of traffic signal hardware and streetlighting in the downtown area.

**Justification**

Currently in need of replacement/maintenance.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
500,000	Design/Engineering		50,000	50,000			100,000
	Construction		450,000	450,000			900,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>	<b>500,000</b>			<b>1,000,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
500,000	2009 Proposed CO		500,000				500,000
	Unfunded/Proposed CO			500,000			500,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>	<b>500,000</b>			<b>1,000,000</b>

**Operational Impact/Other**



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director

Department Traffic

Type Improvement

Useful Life 30

Category Unassigned

Priority 5 Desirable

Project # **07-TRAF-001**  
 Project Name **Traffic Signal - Loop20 at Lakeview**

CIP Section Transportation

Prior CIP #

District(s) 5

Total Project Cost \$165,000

Description

Install a traffic signal at the intersection of Loop 20 at Lakeview

Justification

The location currently warrants a traffic signal.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		15,000				15,000
Construction		50,000				50,000
Equipment		100,000				100,000
<b>Total</b>		<b>165,000</b>				<b>165,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		165,000				165,000
<b>Total</b>		<b>165,000</b>				<b>165,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director

Department Traffic

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Project # **07-TRAF-002**  
 Project Name **Traffic Signal - Clark at Townsend**

CIP Section Transportation

Prior CIP #

District(s) 2

Total Project Cost **\$200,000**

**Description**  
 Installation of traffic signal at Clark Boulevard and Townsend Avenue. Pending TxDOT approval.

**Justification**  
 Intersection meets warrants.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	25,000					25,000
Construction	175,000					175,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director  
 Department Traffic  
 Type Improvement  
 Useful Life 30  
 Category Unassigned  
 Priority 3 Essential

Project # 07-TRAF-003  
 Project Name Streetlights at Various Locations

CIP Section Transportation Prior CIP #  
 District(s) 1,3,6

Total Project Cost \$155,000

**Description**  
 Installation of streetlights at various locations: Village Boulevard, US 83, S. Ejido, Sinatra, and Meadow.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		80,000	25,000	25,000	25,000	155,000
<b>Total</b>		<b>80,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>155,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		80,000	25,000	25,000	25,000	155,000
<b>Total</b>		<b>80,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>155,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 *thru* FY '12

City of Laredo, Texas

Contact Traffic Director  
 Department Traffic  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # **07-TRAF-004**  
 Project Name **Traffic Signal - San Isidro and International**

CIP Section Transportation Prior CIP #  
 District(s) 6

Total Project Cost \$180,000

Description

Installation of a traffic signal at San Isidro and International.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		180,000				180,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		180,000				180,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Traffic Director  
 Department Traffic  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential  
 Total Project Cost \$200,000

Project # 07-TRAF-005  
 Project Name Traffic Signal at United HS and International

CIP Section Transportation Prior CIP #  
 District(s) 6

**Description**  
 Installation of traffic signal at United HS and International.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Unfunded/Proposed CO		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact  
 Department Transit  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # 06-TST-001  
 Project Name Bus Shelters

CIP Section Transportation Prior CIP # 02-58-001  
 District(s) All

Total Project Cost \$100,000

Description

Construction of bus shelters to protect bus patrons from inclement weather conditions.

Justification

Weather conditions are extreme in the area.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
25,000	Construction		25,000	25,000	25,000		75,000
<b>Total</b>	<b>Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		<b>75,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
25,000	Transit Sales Tax		25,000	25,000	25,000		75,000
<b>Total</b>	<b>Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		<b>75,000</b>

Operational Impact/Other

The cost will be budgeted at approximately \$25,000 every year to maintain existing shelters and new shelters based on established criteria.

Prior	Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
25,000	Contractural Services		25,000	25,000	25,000		75,000
<b>Total</b>	<b>Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		<b>75,000</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact GM/AGM

Department Transit

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-TST-002**  
 Project Name **North & South Laredo Transit Hub**

CIP Section Transportation

Prior CIP # 097-58-004

District(s) All

Total Project Cost **\$3,044,000**

**Description**

Study, design, and construction of two 300 parking spaces. Park and ride facilities which will aid bus patrons in selecting or transferring to other routed destinations. The FTA has funded the study, but not the design and construction.

**Justification**

The City is growing and the need for a semi-grid route structure will be needed. Currently, we have a spoke and wheel (pulse) system.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
44,000	Acquisition		3,000,000				3,000,000
<b>Total</b>	<b>Total</b>		<b>3,000,000</b>				<b>3,000,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
44,000	FTA		2,400,000				2,400,000
	Transit Sales Tax		600,000				600,000
<b>Total</b>	<b>Total</b>		<b>3,000,000</b>				<b>3,000,000</b>

**Operational Impact/Other**

There will be an increase in cost to the yearly operations. Maintenance costs will increase to operate both transit hubs.

Prior	Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
44,000	Capital Outlay		3,000,000				3,000,000
<b>Total</b>	<b>Total</b>		<b>3,000,000</b>				<b>3,000,000</b>

**Capital Improvement Program**  
**City of Laredo, Texas**

FY '08 thru FY '12

Contact GM/AGM  
 Department Transit  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # **06-TST-003**  
 Project Name **Transit Center Addition**

CIP Section Transportation Prior CIP # 05-58-001  
 District(s) All

Total Project Cost **\$4,600,000**

**Description**

The Transit Center Addition will add an estimated 450 parking spaces to the current Parking Garage. The existing garage ramp will be used providing added parking spaces. Also, the current parking lot equipment can be used without modification. Feasibility and Environmental Assessment required.

**Justification**

The demand for downtown parking is increasing.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition				2,000,000		2,000,000
Design/Engineering			100,000			100,000
Construction					2,500,000	2,500,000
<b>Total</b>			<b>100,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>4,600,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
FTA			80,000	1,600,000	2,000,000	3,680,000
Transit Sales Tax			20,000	400,000	500,000	920,000
<b>Total</b>			<b>100,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>4,600,000</b>

**Operational Impact/Other**

Revenue generated will be used to maintain and offset operational costs.

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Capital Outlay			100,000	2,000,000	2,500,000	4,600,000
<b>Total</b>			<b>100,000</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>4,600,000</b>



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact  
 Department Transit  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 1 Mandated

Project # 06-TST-004  
 Project Name Transit Center Upgrade

CIP Section Transportation Prior CIP # 00-58-005  
 District(s) All

Total Project Cost \$150,000

Description

Restrooms, enlarement, and other improvements, as necessary.

Justification

Wear and tear of restroom facilities have cause serious deterioration of amenities.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
FTA	120,000					120,000
Transit Sales Tax	30,000					30,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Operational Impact/Other

There will be not adverse impact to current operations.

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Capital Outlay	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact GM/AGM

Department Transit

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-TST-005**  
 Project Name **Transit Operations Facilities**

CIP Section Transportation

Prior CIP # 00-58-003

District(s) All

Total Project Cost \$20,000,000

**Description**

Study, design, and construction of the Transit Operations and Maintenance Facility to house buses, new CNG plant, maintenance facilities and administrative staff.

**Justification**

Maintenance and Operations facility has exceeded its capacity and the facility is in close proximity to a residential neighborhood, railroad tracks, and a local Boys and Girls Club.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,183,352	Design/Engineering					700,000	700,000
	Construction					16,116,648	16,116,648
<b>Total</b>						<b>16,816,648</b>	<b>16,816,648</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
5,612,797	FTA	1,394,130	776,000	823,000		8,516,632	11,509,762
	Transit Sales Tax	348,533	194,000	205,750		2,129,158	2,877,441
<b>Total</b>		<b>1,742,663</b>	<b>970,000</b>	<b>1,028,750</b>		<b>10,645,790</b>	<b>14,387,203</b>

**Operational Impact/Other**

The construction of the new facility will incur more deadhead costs.

Prior	Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
5,612,797	Capital Outlay	1,742,663	970,000	1,028,750		10,645,790	14,387,203
<b>Total</b>	<b>Total</b>	<b>1,742,663</b>	<b>970,000</b>	<b>1,028,750</b>		<b>10,645,790</b>	<b>14,387,203</b>

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-TX-001**  
 Project Name **Arkansas Overpass**

CIP Section Transportation

Prior CIP # 06-31-003

District(s) 1

Total Project Cost \$7,750,000

Description

Construction of railroad grade separation at Arkansas Ave. including environmental assessment, design, ROW acquisition and construction.

Justification

Enhance mobility.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,250,000	Construction			6,500,000			6,500,000
<b>Total</b>	<b>Total</b>			<b>6,500,000</b>			<b>6,500,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,250,000	TxDOT			6,500,000			6,500,000
<b>Total</b>	<b>Total</b>			<b>6,500,000</b>			<b>6,500,000</b>

Operational Impact/Other

**Capital Improvement Program**

**FY '08 thru FY '12**

**City of Laredo, Texas**

**Contact** Planning Director

**Department** TxDOT

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Project #** 06-TX-002  
**Project Name** Calton Overpass

**CIP Section** Transportation

**Prior CIP #** 07-31-001

**District(s)** 7

**Total Project Cost** \$10,515,000

**Description**

Construction of railroad grade separation at Calton Road including environmental assessment, design, ROW, utilities, and construction. Part of the West Laredo Multimodal Trade Corridor Project.

**Justification**

Enhance mobility.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Acquisition	1,000,000					1,000,000
Design/Engineering	750,000					750,000
Construction	7,642,000					7,642,000
Contingencies	1,123,000					1,123,000
<b>Total</b>	<b>10,515,000</b>					<b>10,515,000</b>

**Prior**

10,515,000

**Total**

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-TX-003**  
 Project Name **CP&L / West Laredo Corridor**

CIP Section Transportation

Prior CIP # 99-31-01

District(s) 7

Total Project Cost \$5,158,000

Description

CP&L construction from Industrial Blvd. to Riverband Drive. (Phase I- West Laredo Multimodal Corridor)

Justification

Enhance mobility.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
689,000	Construction	4,469,000					4,469,000
<b>Total</b>	<b>Total</b>	<b>4,469,000</b>					<b>4,469,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
689,000	TxDOT	4,469,000					4,469,000
<b>Total</b>	<b>Total</b>	<b>4,469,000</b>					<b>4,469,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-TX-004**  
 Project Name **Cuatro Vientos Road**

CIP Section Transportation

Prior CIP # 05-112-004

District(s) 1, 2

Total Project Cost \$107,856,000

**Description**  
 Phase I - Environmental Study and design of a parallel roadway to U.S. 83 from SH 359 to Mangana Hein Road (605,667)  
 Phase II Construct a 5 lane urban section from 359/Loop 20 to Mangana-Hein (65,000,000)  
 Phase III-Two lane extension from Mangana-Hein to Rio Bravo. (8,250,000) in 2009.  
 Phase IV- Four lane divided facility with interchange from U.S. 83 to Cuatro Vientos Road

**Justification**  
 Enhance mobility.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
65,606,000	Construction		8,250,000	34,000,000			42,250,000
<b>Total</b>	<b>Total</b>		<b>8,250,000</b>	<b>34,000,000</b>			<b>42,250,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
65,606,000	TxDOT		8,250,000	34,000,000			42,250,000
<b>Total</b>	<b>Total</b>		<b>8,250,000</b>	<b>34,000,000</b>			<b>42,250,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director  
 Department TxDOT  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # **06-TX-005**  
 Project Name **Flecha/Las Cruces Realignment**

CIP Section Transportation Prior CIP # 06-31-002  
 District(s) 7

Total Project Cost \$3,810,000

**Description**  
 Re-alignment of the Las Cruces/Flecha Lane intersection. Project includes environmental assessment, ROW, design, utilities, and construction. (Phase II - West Laredo Multimodal Corridor Project)

**Justification**  
 Enhance mobility.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	3,810,000					3,810,000
<b>Total</b>	<b>3,810,000</b>					<b>3,810,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CIF Fund	183,000					183,000
Federal Earmark	3,627,000					3,627,000
<b>Total</b>	<b>3,810,000</b>					<b>3,810,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$35,000,000

Project # 06-TX-010-2  
 Project Name IH 35 (2)

CIP Section Transportation

Prior CIP # 06-112-006

District(s) 6, 7

Description

Widen to 3 lanes in each direction from Shiloh Road to 0.25 north of Loop 20 and railroad grade separation.

Justification

Improve mobility and add capacity.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			35,000,000			35,000,000
<b>Total</b>			<b>35,000,000</b>			<b>35,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT			35,000,000			35,000,000
<b>Total</b>			<b>35,000,000</b>			<b>35,000,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-TX-011**  
 Project Name **IH 35 Turning Lanes**

CIP Section Transportation

Prior CIP # 05-112-007

District(s) 5

Total Project Cost \$615,000

Description

Add right turn lanes from east access road at Calton to Del Mar Blvd.

Justification

Improve safety.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction					615,000	615,000
<b>Total</b>					<b>615,000</b>	<b>615,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT					615,000	615,000
<b>Total</b>					<b>615,000</b>	<b>615,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Planning Director  
 Department TxDOT  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable

Project # 06-TX-015  
 Project Name Loop 20 @ SH 359 Interchange

CIP Section Transportation Prior CIP # 05-112-003  
 District(s) 1, 2

Total Project Cost \$22,701,000

**Description**  
 Construct interchange at SH 359 intersection.

**Justification**  
 Improve mobility.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	22,701,000					22,701,000
<b>Total</b>	<b>22,701,000</b>					<b>22,701,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT	22,701,000					22,701,000
<b>Total</b>	<b>22,701,000</b>					<b>22,701,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-TX-016

Project Name Outer Loop

CIP Section Transportation

Prior CIP # 99-112-037

District(s) 1, 2, 5

Total Project Cost \$103,818,000

Description

Phase I- 4 lane divided facility from U.S. 83 - Cuatro Vientos with interchange at U.S. 83. (34,000,000-FY2010)

Phase II - Cuatro Vientos - SH 359 (24,842,399 - FY2011)

Phase III- SH 359 interchange (20,000,000 - FY 2011)

Phase IV- SH 359 to U.S. 59 (24,975,348 - FY 2011)

Justification

Enhance mobility and reduce congestion.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			34,000,000	69,818,000		103,818,000
<b>Total</b>			<b>34,000,000</b>	<b>69,818,000</b>		<b>103,818,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT			34,000,000	69,818,000		103,818,000
<b>Total</b>			<b>34,000,000</b>	<b>69,818,000</b>		<b>103,818,000</b>

Operational Impact/Other

**Capital Improvement Program**  
**City of Laredo, Texas**

FY '08 *thru* FY '12

**Contact** Planning Director  
**Department** TxDOT  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**Project #** 06-TX-017  
**Project Name** Restoration of Benavides House

**CIP Section** Culture & Recreation      **Prior CIP #** 01-112-001  
**District(s)** 8

**Total Project Cost** \$445,000

**Description**

Restoration and utilization of historic home. The intent is to seek Federal Enhancement resources and utilize the structure in conjunction with other cultural activities in the immediate area.

**Justification**

The Benavides Home is one of the most culturally significant single family resources remaining within the community.

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction					445,000	445,000
<b>Total</b>					<b>445,000</b>	<b>445,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
FHWA					356,000	356,000
Unfunded/Proposed CO					89,000	89,000
<b>Total</b>					<b>445,000</b>	<b>445,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-TX-019**  
 Project Name **South Meadow Railroad Overpass**

CIP Section Transportation

Prior CIP # 96-112-019

Total Project Cost **\$4,113,000**

District(s) 3

**Description**

Construction of a new bridge on South Meadow over the Kansas City Southern (Tex Mex) rail line. This project has qualified under the state assessment program for off system bridges. These are federal funds of which 80% is federal, 10% state, and 10% local. The City of Laredo did get relief from the full 10% requirement.

**Justification**

The current facility is several decades old with replacement deemed necessary under the Texas Department of Transportation's off system bridge analysis program.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			4,113,000			4,113,000
<b>Total</b>			<b>4,113,000</b>			<b>4,113,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		275,571				275,571
FHWA			3,290,400			3,290,400
TxDOT			547,029			547,029
<b>Total</b>		<b>275,571</b>	<b>3,837,429</b>			<b>4,113,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-TX-020  
Project Name US 59

CIP Section Transportation

Prior CIP # 06-112-003

District(s) 5

Total Project Cost \$1,200,000

Description

Reconstruct Bridge as San Francisco.

Justification

Safety.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction					1,200,000	1,200,000
<b>Total</b>					<b>1,200,000</b>	<b>1,200,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT (Backlog)					1,200,000	1,200,000
<b>Total</b>					<b>1,200,000</b>	<b>1,200,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Planning Director  
 Department TxDOT  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # 06-TX-021  
 Project Name US 59 Reconstruction

CIP Section Transportation Prior CIP # 96-112-016  
 District(s) 2,5

Total Project Cost \$14,360,000

Description

Construct 4-lane divided facility from 3.3 miles east of Arkansas to 12.7 miles east.

Justification

Enhance mobility.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction					14,360,000	14,360,000
<b>Total</b>					<b>14,360,000</b>	<b>14,360,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT (Backlog)					14,360,000	14,360,000
<b>Total</b>					<b>14,360,000</b>	<b>14,360,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Planning Director  
 Department TxDOT  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # 06-TX-024  
 Project Name US 83 (2)

CIP Section Public Works Prior CIP # 05-112-005  
 District(s) 3,8

Total Project Cost \$18,500,000

**Description**  
 Construct RR Overpass at Guadalupe St. & Chihuahua from 0.02 miles west of Monterrey St. to 0.02 miles west of Cedar St.

**Justification**  
 Enhance mobility and relieve traffic congestion.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	18,500,000					18,500,000
<b>Total</b>	<b>18,500,000</b>					<b>18,500,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT	18,500,000					18,500,000
<b>Total</b>	<b>18,500,000</b>					<b>18,500,000</b>

**Operational Impact/Other**



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 07-TX-001

Project Name Chacon Creek

CIP Section Public Works

Prior CIP #

District(s) 3

Total Project Cost \$4,125,000

Description

Construction of a hike and bike trail at Chacon Creek.

Justification

To promote an athletic lifestyle and alternate transportation.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			4,125,000			4,125,000
<b>Total</b>			<b>4,125,000</b>			<b>4,125,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT			4,125,000			4,125,000
<b>Total</b>			<b>4,125,000</b>			<b>4,125,000</b>

Operational Impact/Other

Capital Improvement Program  
 City of Laredo, Texas

FY '08 thru FY '12

Contact Planning Director  
 Department TxDOT  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # 07-TX-002  
 Project Name All GSA Facilities

CIP Section Public Works

Prior CIP #

District(s) 1,7

Total Project Cost \$1,500,000

Description

The installation of weight-in-motion and automated vehicle identification devices and host computer system at GSA Facilities at all 4 ports of entry.

Justification

To help speed up the flow of traffic across the 4 ports of entry.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT			1,500,000			1,500,000
<b>Total</b>			<b>1,500,000</b>			<b>1,500,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 07-TX-003

Project Name Bridge Over Zacate Creek

CIP Section Public Works

Prior CIP #

District(s) 1

Total Project Cost \$390,000

Description

Replacement of existing bridge on Sanchez/Gustavus at Zacate Creek.

Justification

The current facility is several decades old.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		390,000				390,000
<b>Total</b>		<b>390,000</b>				<b>390,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT		390,000				390,000
<b>Total</b>		<b>390,000</b>				<b>390,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director  
 Department TxDOT  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # 07-TX-004  
 Project Name IH 35 Roadway Illumination

CIP Section Public Works Prior CIP #  
 District(s) 6,7

Total Project Cost \$1,000,000

Description

Installing roadway illumination from 3.86 miles north of Loop 20/IH 35 intersection to .50 mile north of Uniroyal Road.

Justification

To enhance the safety of motorists traveling through the stretch of road.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

**Contact** Planning Director  
**Department** TxDOT  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**Project #** 07-TX-005  
**Project Name** Border Safety Inspection Facility

**CIP Section** Public Works **Prior CIP #**  
**District(s)** 7

**Total Project Cost** \$45,000,000

**Description**

Construction of a Border Safety Inspection Facility located in the vicinity of Bridge IV.

**Justification**

To ensure the safety and security of people and goods crossing our border.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		45,000,000				45,000,000
<b>Total</b>		<b>45,000,000</b>				<b>45,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT		45,000,000				45,000,000
<b>Total</b>		<b>45,000,000</b>				<b>45,000,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 07-TX-006

Project Name IH 35 Roadway Illumination 2

CIP Section Public Works

Prior CIP #

District(s) 6,7

Total Project Cost \$1,000,000

Description

Installation of roadway illumination from 0.25 miles north of Milo (Lp 20/IH 35 intersection) to 3.86 miles north of Lp 20/IH 35 intersection.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TxDOT			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-WW-001

Project Name Contact Stabilization Basin Improvements

CIP Section Public Utilities

Prior CIP # 04-42-004

Total Project Cost \$75,000

District(s) All

Description

Construct segmented basins for bio-organism selection at the Zacate Creek Waster Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-WW-002

Project Name Creek Embankment Erosion Control

CIP Section Public Utilities

Prior CIP # 04-42-006

District(s) All

Total Project Cost \$520,000

Description

Creek embankment erosion control to prevent future damage to both the bio-clarifiers and the primary clarifiers at the Zacate Creek Waste Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	20,000					20,000
Construction		500,000				500,000
<b>Total</b>	<b>20,000</b>	<b>500,000</b>				<b>520,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	20,000					20,000
2009 Proposed CO		500,000				500,000
<b>Total</b>	<b>20,000</b>	<b>500,000</b>				<b>520,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$975,000

Project # **06-WW-003**  
 Project Name **CS - Lift Station Improvement**

CIP Section Public Utilities

Prior CIP # 06-42-002

District(s) All

**Description**

Lift Station Facility and Pump Improvements to include the development of facility specifications and station facility condition improvements as well as pump redundancy improvements on 20 lift stations.

**Justification**

Lift Stations Pumps of the system must be replaced as well as making improvements to the wet well.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	975,000					975,000
<b>Total</b>	<b>975,000</b>					<b>975,000</b>

Prior

975,000

Total

**Operational Impact/Other**

**Capital Improvement Program**

**FY '08 thru FY '12**

**City of Laredo, Texas**

**Contact** Utilities Director

**Department** Wastewater

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Project #** 06-WW-004

**Project Name** CS - Utility Modification Program

**CIP Section** Public Utilities

**Prior CIP #** 06-42-003

**District(s)** All

**Total Project Cost** \$650,000

**Description**

The Waste Water collection system requires multiple collector and trunkline improvements and line replacement, in order to provide safe conveyance of wastewater.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	650,000					650,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

**Prior**

650,000

**Total**

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-WW-005

Project Name CS - Zacate Water Shed Manhole Rehab & Replace

CIP Section Public Utilities

Prior CIP # 06-42-006

Total Project Cost \$725,000

District(s) All

Description

Manhole evaluations of approximately 45 manholes and either replacement or rehabilitation with liners and/or inlays.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	725,000					725,000
<b>Total</b>	<b>725,000</b>					<b>725,000</b>

Prior

725,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-WW-006

Project Name Final Clarifier Station Upgrade

CIP Section Public Utilities

Prior CIP # 05-42-002

Total Project Cost \$60,000

District(s) All

Description

Replace existing pneumatic pumps with positive displacement type of pumps, 300 GPM, 480V, 3 phase, 15hp, complete with isolating valves and bypass piping at Zacate Creek WWTP.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Operational Impact/Other

**Capital Improvement Program**

**FY '08 thru FY '12**

**City of Laredo, Texas**

**Contact** Utilities Director

**Department** Wastewater

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Project #** 06-WW-008

**Project Name** SE - Chacon Creek Interceptor Phase II

**CIP Section** Public Utilities

**Prior CIP #** 94-42-004

**District(s)** All

**Total Project Cost** \$4,090,674

**Description**

36" interceptor draining the Chacon Creek watershed from north of US Hwy 59 to Texas A & M Int'l University.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering	442,395					442,395
Construction	3,648,279					3,648,279
<b>Total</b>	<b>4,090,674</b>					<b>4,090,674</b>

**Prior**

4,090,674

**Total**

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-WW-009

Project Name SE - Colonias Wastewater Lines

CIP Section Public Utilities

Prior CIP # 97-42-036

District(s) 2, 7

Total Project Cost \$11,039,000

Description

Installation of wastewater lines to Colonias along Hwy 359 and Mines Rd. Includes lift stations and force mains.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	11,039,000					11,039,000
<b>Total</b>	<b>11,039,000</b>					<b>11,039,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Developer Contribution	710,000					710,000
TWDB	10,329,000					10,329,000
<b>Total</b>	<b>11,039,000</b>					<b>11,039,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-WW-010**  
 Project Name **SE - Link Ranch Extension**

CIP Section Public Utilities

Prior CIP # 01-42-015

District(s) 1,3

Total Project Cost \$710,000

Description

Approximately 14,000 L.F. of 30" wastewater line at Link Ranch.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	71,000					71,000
Construction	568,000					568,000
Contingencies	71,000					71,000
<b>Total</b>	<b>710,000</b>					<b>710,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Developer Contribution	710,000					710,000
<b>Total</b>	<b>710,000</b>					<b>710,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-WW-011  
 Project Name SE - Santa Rita Interceptor

CIP Section Public Utilities

Prior CIP # 97-42-035

District(s) 3

Total Project Cost \$1,100,000

Description

Interceptor will capture wastewater flows from annexed areas south of Santa Rita. 16,000 ft. of various sizes from 12" to 36".

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	100,000					100,000
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,100,000</b>					<b>1,100,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Developer Contribution	1,100,000					1,100,000
<b>Total</b>	<b>1,100,000</b>					<b>1,100,000</b>

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$1,500,000

Project # **06-WW-012**  
 Project Name **SE - McPherson Lift Station - Replacement**

CIP Section Public Utilities

Prior CIP # 96-42-022

District(s) 5

Description

This project will increase system capacity to meet the increase in demand. It will add a lift station to serve the upper Zacate Creek in the Jacaman, Alexander, Winfield and Plantation Subdivisions.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Prior

1,500,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-WW-013

Project Name SE - Wormser Road Trunk Line Extension

CIP Section Public Utilities

Prior CIP # 01-42-014

District(s) 1, 3

Total Project Cost \$1,126,000

Description

Approximately 15,000 L.F. wastewater line at Wormser Road.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	113,000					113,000
Construction	900,000					900,000
Contingencies	113,000					113,000
<b>Total</b>	<b>1,126,000</b>					<b>1,126,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Developer Contribution	1,126,000					1,126,000
<b>Total</b>	<b>1,126,000</b>					<b>1,126,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-WW-014**  
 Project Name **Septage Discharge Station**

CIP Section Public Utilities

Prior CIP # 01-42-023

District(s) All

Total Project Cost \$75,000

Description

Septage discharge station to allow haulers of liquid waste to have more stringent inspection of loads at the southside WWTP.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-WW-015

Project Name TxDOT Hwy 83 & SH 359

CIP Section Public Utilities

Prior CIP # 01-42-013

District(s) 3

Total Project Cost \$400,000

Description

TxDot improvements at intersection. Expand R.O.W. limits and relocate wastewater lines to the outer R.O.W. limits. Creation of underpass and storm drainage improvements.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	50,000					50,000
Construction	350,000					350,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Operational Impact/Other

**Capital Improvement Program**

FY '08 *thru* FY '12

**City of Laredo, Texas**

**Contact** Utilities Director

**Department** Wastewater

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Project #** 06-WW-016

**Project Name** TxDOT US 59 @ Loop 20

**CIP Section** Public Utilities

**Prior CIP #** 01-42-011

**District(s)** 2, 5

**Total Project Cost** \$400,000

**Description**

TxDot improvements at intersection. Creation of overpass impacting utilities to be relocated to the outer limits of R.O.W.

(Chacon Creek Project)

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

**Prior**

400,000

**Total**

**Operational Impact/Other**

**Capital Improvement Program**

**FY '08 thru FY '12**

**City of Laredo, Texas**

**Contact** Utilities Director

**Department** Wastewater

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Project #** 06-WW-017

**Project Name** Unitec Plant Expansion

**CIP Section** Public Utilities

**Prior CIP #** 05-42-007

**District(s)** 6

**Total Project Cost** \$1,700,000

**Description**

Expand the treatment capacity from 63,000 gallons / day to a final phase of 1 m.g.d. expansion will provide for additional service of the North West region fo Laredo.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering	200,000					200,000
Construction		1,500,000				1,500,000
<b>Total</b>	<b>200,000</b>	<b>1,500,000</b>				<b>1,700,000</b>

**Prior**

1,700,000

**Total**

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-WW-018  
 Project Name WWT - Wastewater Treatment Improvements

CIP Section Public Utilities

Prior CIP # 06-42-001

District(s) All

Total Project Cost \$675,000

Description

Zacate Bar Screens, Re-aeration basin liner, Bio Clarifier Improvments, Colombia Lift Station Improvement, Sludge Pumps Replacement.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	50,000					50,000
Construction	625,000					625,000
<b>Total</b>	<b>675,000</b>					<b>675,000</b>

Prior

675,000

Total

Operational Impact/Other

**Capital Improvement Program**

FY '08 *thru* FY '12

**City of Laredo, Texas**

**Contact** Utilities Director

**Department** Wastewater

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 4 Maintenance

**Project #** 06-WW-020  
**Project Name** WWTP - North Laredo WWTP 2.9 MGD Expansion

**CIP Section** Public Utilities

**Prior CIP #** 04-42-009

**Total Project Cost** \$12,450,000

**District(s)** 6

**Description**

Current plant has a capacity of 900,000 gallons per day (gpd). A new plant of 2.9 Million Gallons per day is required to meet the current flows as well as future growth.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering	450,000					450,000
Construction		12,000,000				12,000,000
<b>Total</b>	<b>450,000</b>	<b>12,000,000</b>				<b>12,450,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
4,908,000	2008 Proposed CO	7,542,000					7,542,000
<b>Total</b>	<b>Total</b>	<b>7,542,000</b>					<b>7,542,000</b>

**Operational Impact/Other**



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-WW-021

Project Name WWTP - Northwest Laredo WWTP

CIP Section Public Utilities

Prior CIP # 01-42-111

District(s) 7

Total Project Cost \$12,960,000

Description

Three MGD wastewater treatment plant to serve the Sombrerito Creek and land adjacent to World Trade Bridge.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering		960,000				960,000
Construction			12,000,000			12,000,000
<b>Total</b>		<b>960,000</b>	<b>12,000,000</b>			<b>12,960,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		960,000				960,000
2010 Proposed CO			12,000,000			12,000,000
<b>Total</b>		<b>960,000</b>	<b>12,000,000</b>			<b>12,960,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 1 Mandated

Project # **06-WW-022**  
 Project Name **WWTP - South Laredo WWTP 3 MGD Expansion**

CIP Section Public Utilities

Prior CIP # 05-42-008

District(s) All

Total Project Cost **\$43,586,000**

Description

Current plant stands at 6 MGD capacity but maintains a permitted final phase allowance to expand to 9 MGD. Due to increased flows at this plant, proceeding to final phase of plants expansion is recommended.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	3,000,000					3,000,000
Construction	4,586,000	36,000,000				40,586,000
<b>Total</b>	<b>7,586,000</b>	<b>36,000,000</b>				<b>43,586,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	7,586,000					7,586,000
2009 Proposed CO		36,000,000				36,000,000
<b>Total</b>	<b>7,586,000</b>	<b>36,000,000</b>				<b>43,586,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 07-WW-001

Project Name Waste Water Master Plan

CIP Section Public Works

Prior CIP # NEW

District(s) All

Total Project Cost \$350,000

Description

A comprehensive integrated wastewater plan is needed to set the framework for long term wastewater facilities for the next 50 years. The last master plans were completed in 1996. These were not integrated and there has been a significant growth since that time. This plan should be very detailed for the next 25 years including wastewater collection, treatment, and reuse alternative systems should be addressed in the same detail. It is estimated that this effort will take three years.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	350,000					350,000
<b>Total</b>	<b>350,000</b>					<b>350,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$21,700,000

Project # 07-WW-002  
 Project Name Sewer Rehabilitation & Contingency-sewer breaks

CIP Section Public Works

Prior CIP # NEW

District(s) All

Description

These funds will be utilized to clean and rehabilitate the existing 24" line along Mines Rd. and the 36" lline along IH-35, as well as, collapsing manholes throughout the City.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,340,000	Construction	3,680,000	5,680,000	5,680,000	3,320,000		18,360,000
<b>Total</b>	<b>Total</b>	<b>3,680,000</b>	<b>5,680,000</b>	<b>5,680,000</b>	<b>3,320,000</b>		<b>18,360,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,340,000	2008 Proposed CO	3,680,000					3,680,000
<b>Total</b>	2009 Proposed CO		5,680,000				5,680,000
	2010 Proposed CO			5,680,000			5,680,000
	2011 Proposed CO				3,320,000		3,320,000
	<b>Total</b>	<b>3,680,000</b>	<b>5,680,000</b>	<b>5,680,000</b>	<b>3,320,000</b>		<b>18,360,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Wastewater

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 07-WW-003

Project Name Manadas Creek WWTP 3 MGD

CIP Section Public Works

Prior CIP # NEW

District(s) All

Total Project Cost \$1,685,391

Description

The construction of the 3 MGD Manadas Creek WWTP in West North West Laredo will provide service to the Mines Road area as well as relieving the overloading conditions of the existing 24" Wastewater line on Mines Road and the 36" Wastewater Line on IH 35. The estimated cost of this project is \$1,685,391 for design and land acquisition and \$6,000,000 for construction.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	1,685,391					1,685,391
<b>Total</b>	<b>1,685,391</b>					<b>1,685,391</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	1,685,391					1,685,391
<b>Total</b>	<b>1,685,391</b>					<b>1,685,391</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$200,000

Project # **06-WAT-001**  
 Project Name **BSI - Killam Industrial Booster Station**

CIP Section Public Utilities

Prior CIP # 00-41-001

District(s) All

Description

Station will increase the pressure in an area that was developed prior to the construction of the La Bota elevated storage tank.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Prior

200,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$570,000

Project # **06-WAT-002**  
 Project Name **DIS - Water Line Replacements**

CIP Section Public Utilities

Prior CIP # 06-41-004

District(s) All

Description

Distribution line replacements for Regency, Unitec Dr., Hillside, and Dakota segments.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	570,000					570,000
<b>Total</b>	<b>570,000</b>					<b>570,000</b>

Prior

570,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project #	<b>06-WAT-003</b>
Project Name	<b>Hendricks Booster Station</b>

CIP Section Public Utilities

Prior CIP # 04-41-004

District(s) All

Total Project Cost \$454,600

Description

Upgrade pumps, motors, and housing facilities to improve reliability of pressure in area. The existing station is relying on only one pump for its pressure zone.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	454,600					454,600
<b>Total</b>	<b>454,600</b>					<b>454,600</b>

Prior

454,600
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Total

Operational Impact/Other



**Capital Improvement Program**

FY '08 thru FY '12

**City of Laredo, Texas**

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$587,004

Project # **06-WAT-004**  
 Project Name **Mary Help of Christians Booster Station**

CIP Section Public Utilities

Prior CIP # 04-41-003

District(s) All

**Description**

Install a variable frequency drive (VFD) to provide redundant capacity to this service area.  
 Add two - 5,000 gpm pumps and related piping for third zone. (Project # 5 - 10 yr. CIP)

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	51,828					51,828
Construction	535,176					535,176
<b>Total</b>	<b>587,004</b>					<b>587,004</b>

Prior

587,004

Total

**Operational Impact/Other**

**Capital Improvement Program**

FY '08 *thru* FY '12

**City of Laredo, Texas**

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Project #** 06-WAT-005

**Project Name** SE - 16" Water Line Extension on IH - 35

**CIP Section** Public Utilities

**Prior CIP #** 01-41-006

**District(s)** All

**Total Project Cost** \$803,000

**Description**

Approximately 10,300 L.F. of 16" water line along IH - 35 from Shiloh Rd. to Loop 20.

Project NO. 25 - 10 year CIP.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering	80,000					80,000
Construction		723,000				723,000
<b>Total</b>	<b>80,000</b>	<b>723,000</b>				<b>803,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
2008 Proposed CO	80,000					80,000
2009 Proposed CO		723,000				723,000
<b>Total</b>	<b>80,000</b>	<b>723,000</b>				<b>803,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-WAT-006

Project Name SE - 16" Water Line on Future Arterial

CIP Section Public Utilities

Prior CIP # 01-41-026

District(s) All

Total Project Cost \$507,000

Description

6,500 L.F. of 16" water line on future arterial southwest. (Cuatro Vientos)

Project No. 45 - 10 year CIP

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	51,000					51,000
Construction	456,000					456,000
<b>Total</b>	<b>507,000</b>					<b>507,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Developer Contribution	507,000					507,000
<b>Total</b>	<b>507,000</b>					<b>507,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-WAT-007

Project Name SE - 16" Water Line on Future Vallecillo Rd.

CIP Section Public Utilities

Prior CIP # 01-41-005

District(s) All

Total Project Cost \$936,000

Description

12,000 L. F. of 16" water line on future Vallecillo Rd. from Mines Rd. to IH - 35.

Project No. 30 - 10 year CIP.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	94,000					94,000
Construction	842,000					842,000
<b>Total</b>	<b>936,000</b>					<b>936,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Developer Contribution	936,000					936,000
<b>Total</b>	<b>936,000</b>					<b>936,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-WAT-008**  
 Project Name **SE - 24" Transmission Line at CPL ESMT**

CIP Section Public Utilities

Prior CIP # 01-41-002

District(s) All

Total Project Cost \$1,027,000

Description

7,900 L. F. Of 24" high pressure waterline on CPL Esm't from Mary Help of Christian School Booster Station to Int'l Blvd., Shiloh and Highland Elevated Storage Tank (EST).

Project No. 38 - 10 year CIP.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	100,000					100,000
Construction	927,000					927,000
<b>Total</b>	<b>1,027,000</b>					<b>1,027,000</b>

Prior

1,027,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-WAT-009

Project Name SE - 24" Transmission Line at Del Mar

CIP Section Public Utilities

Prior CIP # 01-41-003

District(s) All

Total Project Cost \$2,850,000

Description

Project A - Phase II - 12,600 L. F. of 24" high pressure water line on Del Mar from McPherson to New TAMIU tank.

Project No. 37 - 10 year CIP

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	137,500					137,500
Construction	2,712,500					2,712,500
<b>Total</b>	<b>2,850,000</b>					<b>2,850,000</b>

Prior

2,850,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-WAT-010

Project Name SE - Colonias Water Lines

CIP Section Public Utilities

Prior CIP # 97-41-038

District(s) All

Total Project Cost \$10,542,000

Description

Installation of water lines in Colonias along Hwy 359 and Mines Rd. Includes transmission mains, booster stations, and storage tanks.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	10,542,000					10,542,000
<b>Total</b>	<b>10,542,000</b>					<b>10,542,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
TWDB	10,542,000					10,542,000
<b>Total</b>	<b>10,542,000</b>					<b>10,542,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-WAT-011**  
 Project Name **SE - Sierra Vista Elevated Tank**

CIP Section Public Utilities

Prior CIP # 01-41-007

District(s) All

Total Project Cost \$2,719,659

Description

Construct a 1,000,000 gallon elevated tank at Sierra Vista, including a 1 acre land and a 5,000 gpm pump.  
 Project No. 10 - 10 year CIP.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	242,000					242,000
Construction	2,477,659					2,477,659
<b>Total</b>	<b>2,719,659</b>					<b>2,719,659</b>

Prior

2,719,659

Total

Operational Impact/Other



**Capital Improvement Program**

FY '08 *thru* FY '12

**City of Laredo, Texas**

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Project #** 06-WAT-012

**Project Name** SE - TAMIU Elevated Tank

**CIP Section** Public Utilities

**Prior CIP #** 01-41-008

**District(s)** All

**Total Project Cost** \$3,394,000

**Description**

Construct 2,000,000 gallon elevated tank at TAMIU including land and installation of booster station below tank.

Project No. 7 - 10 year CIP.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering	339,000					339,000
Construction	3,055,000					3,055,000
<b>Total</b>	<b>3,394,000</b>					<b>3,394,000</b>

**Prior**

3,394,000

**Total**

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 06-WAT-013

Project Name SE - Transmission Line @ McPherson Rd.

CIP Section Public Utilities

Prior CIP # 01-41-004

District(s) All

Total Project Cost \$897,000

Description

6,000 linear feet of 30" high pressure transmission line on McPherson from Shiloh to Mary Help of Christian School.

Project No. 36 - 10 year CIP.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	90,000					90,000
Construction		807,000				807,000
<b>Total</b>	<b>90,000</b>	<b>807,000</b>				<b>897,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	90,000					90,000
2009 Proposed CO		807,000				807,000
<b>Total</b>	<b>90,000</b>	<b>807,000</b>				<b>897,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **06-WAT-014**  
 Project Name **Secondary Water Supply**

CIP Section Public Utilities

Prior CIP # 04-41-001

District(s) All

Total Project Cost \$30,000,000

Description

Design & construction of well, treatment unit, pipeline, and water rights for delivery to city of Laredo alternating groundwater and/or surface water source.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
200,000	Design/Engineering	1,800,000					1,800,000
	Construction		28,000,000				28,000,000
<b>Total</b>	<b>Total</b>	<b>1,800,000</b>	<b>28,000,000</b>				<b>29,800,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
200,000	2009 Proposed CO		28,000,000				28,000,000
	System Revenue	1,800,000					1,800,000
<b>Total</b>	<b>Total</b>	<b>1,800,000</b>	<b>28,000,000</b>				<b>29,800,000</b>

Operational Impact/Other

**Capital Improvement Program**

**FY '08 thru FY '12**

**City of Laredo, Texas**

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desireable

**Project #** 06-WAT-015

**Project Name** US 59 & Loop 20 Utility Relocation

**CIP Section** Public Utilities

**Prior CIP #** 02-41-001

**District(s)** All

**Total Project Cost** \$550,000

**Description**

TxDot improvements at intersection. Creation of overpass impacting utilities to be relocated to the outer limits of R.O.W.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Construction	550,000					550,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>

**Prior**

550,000

**Total**

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-WAT-016  
 Project Name WT - Clarifier Repair of Unit #2

CIP Section Public Utilities

Prior CIP # 06-41-005

District(s) All

Total Project Cost \$510,000

Description

Repair of the influent line into clarifier with slip liner and reconstruction of the concrete foundation and base.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	64,700					64,700
Construction	445,300					445,300
<b>Total</b>	<b>510,000</b>					<b>510,000</b>

Prior

510,000

Total

Operational Impact/Other

**Capital Improvement Program**

**FY '08 thru FY '12**

**City of Laredo, Texas**

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Project #** 06-WAT-017

**Project Name** WTP - 5 MG Clearwell Installation

**CIP Section** Public Utilities

**Prior CIP #** 06-41-002

**District(s)** All

**Total Project Cost** \$2,500,000

**Description**

Install 5MG clearwell at the Jefferson Street Water Treatment Plant.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering	200,000					200,000
Construction	2,300,000					2,300,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

**Prior**

2,500,000

**Total**

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-WAT-018

Project Name WTP - Cationic Polymer Feed System

CIP Section Public Utilities

Prior CIP # 05-41-005

District(s) All

Total Project Cost \$50,000

Description

Install a cationic polymer feed system to provide enhanced solids treatment at the Jefferson Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Operational Impact/Other

**Capital Improvement Program**

FY '08 *thru* FY '12

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Project #** 06-WAT-019

**Project Name** WTP - Chlorination System

**CIP Section** Public Utilities

**Prior CIP #** 01-41-025

**District(s)** All

**Total Project Cost** \$1,300,000

**Description**

Modify the chlorination system to be able to contain a catastrophic leak and reduce the impact in surrounding areas at Jefferson Water Plant.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering	315,628					315,628
Construction	984,372					984,372
<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

**Prior**

1,300,000

**Total**

**Operational Impact/Other**



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-WAT-020

Project Name WTP - Chlorine Dioxide Feed System

CIP Section Public Utilities

Prior CIP # 05-41-004

District(s) All

Total Project Cost \$1,650,000

Description

Design and install new chlorine dioxide feed system for future regulatory compliance.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition		100,000				100,000
Construction			1,550,000			1,550,000
<b>Total</b>		<b>100,000</b>	<b>1,550,000</b>			<b>1,650,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		1,650,000				1,650,000
<b>Total</b>		<b>1,650,000</b>				<b>1,650,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-WAT-021**  
 Project Name **WTP - Emergency Electrical Backup**

CIP Section Public Utilities

Prior CIP # 96-41-010a

District(s) All

Total Project Cost \$500,000

Description

Emergency electrical back-up at Jefferson Water Treatment Plant (JWTP)

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	50,000					50,000
Construction	450,000					450,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Prior

500,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$400,000

Project # **06-WAT-022**  
 Project Name **WTP - Filter to Waste Modifications (Rewash)**

CIP Section Public Utilities

Prior CIP # 05-41-011

District(s) All

Description

Modifications to filtered backwash at the Jefferson Street Water Plant; including installation of lines, pumps and filters.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-WAT-023**  
 Project Name **WTP - High Energy Flash Mixer**

CIP Section Public Utilities

Prior CIP # 05-41-006

District(s) All

Total Project Cost **\$50,000**

Description

Construct a high energy flash mixer that will provide improved mixing capabilities at the Jefferson Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Project # **06-WAT-024**  
 Project Name **WTP - Jefferson St. High Service Pump Valve**

CIP Section Public Utilities

Prior CIP # 04-41-012

Total Project Cost \$171,000

District(s) All

**Description**

Install high service shut-off valves for automatic operation at the Jefferson Street Water Treatment Plant.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	171,000					171,000
<b>Total</b>	<b>171,000</b>					<b>171,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	171,000					171,000
<b>Total</b>	<b>171,000</b>					<b>171,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-WAT-025**  
 Project Name **WTP - Jefferson St. Plant Chemical Equipment**

CIP Section Public Utilities

Prior CIP # 05-41-014

District(s) All

Total Project Cost \$50,000

Description

Backup chemical feed pump for Liquid Alum/Ferric Chloride at the Jefferson Street Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$4,400,000

Project # **06-WAT-026**  
 Project Name **WTP - Installation of Ultra Violet Station**

CIP Section Public Utilities

Prior CIP # 07-41-001

District(s) All

Description

Install a UV disinfection station for complying with future regulatory standards at the Jefferson Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction			4,400,000			4,400,000
<b>Total</b>			<b>4,400,000</b>			<b>4,400,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2009 Proposed CO		4,400,000				4,400,000
<b>Total</b>		<b>4,400,000</b>				<b>4,400,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-WAT-028**  
 Project Name **WTP - Modify Clarifiers**

CIP Section Public Utilities

Prior CIP # 05-41-009

District(s) All

Total Project Cost **\$200,000**

Description

Increase clarifier capacity for the Jefferson Street Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	25,000					25,000
Construction	175,000					175,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Prior

200,000

Total

Operational Impact/Other



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-WAT-029**  
 Project Name **WTP - Modify Flocculation Basins**

CIP Section Public Utilities

Prior CIP # 05-41-008

District(s) All

Total Project Cost **\$200,000**

**Description**  
 Modify Flocculation Basins at the Jefferson Street Water Treatment Plant from low flow mix to high speed mix.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	25,000					25,000
Construction	175,000					175,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Prior

200,000

Total

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **06-WAT-030**  
 Project Name **WTP - Rehab Lower Filters, Media, Valve, Controls**

CIP Section Public Utilities

Prior CIP # 05-41-010

District(s) All

Total Project Cost \$250,000

Description

Rehab lower filters, media, valve, and controls at the Jefferson Street Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	50,000					50,000
Construction	200,000					200,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Prior

250,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$500,000

Project # 06-WAT-031  
 Project Name WTP - Upgrade of Columbia Raw Water Pumps

CIP Section Public Utilities

Prior CIP # 05-41-012

District(s) All

Description

Upgrade (2) raw water pumps at the Columbia Water Treatment Plant with check valves and piping.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	50,000					50,000
Construction	450,000					450,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Prior

500,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$140,000

Project # **06-WAT-032**  
 Project Name **WTP - Variable Frequency Drives (VFD)**

CIP Section Public Utilities

Prior CIP # 05-41-007

District(s) All

Description

Install VFD's on low demand service pumps at Jefferson Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

Prior

140,000

Total

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director  
 Department Water  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential

Project # 07-WAT-001  
 Project Name Water Master Plan

CIP Section Public Works Prior CIP # NEW  
 District(s) All

Total Project Cost \$387,500

Description

A comprehensive integrated water plan is needed to set the framework for long term water facilities for the next 50 years. The last master plans were completed in 1996. These were not integrated and there has been a significant growth since that time. This plan should be very detailed for the next 25 years including water supply, treatment, and transmission.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
37,500	Design/Engineering	350,000					350,000
<b>Total</b>	<b>Total</b>	<b>350,000</b>					<b>350,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
37,500	2008 Proposed CO	350,000					350,000
<b>Total</b>	<b>Total</b>	<b>350,000</b>					<b>350,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **07-WAT-002**  
 Project Name **Est Loop 20 & Clark**

CIP Section Public Works

Prior CIP # NEW

District(s) All

Total Project Cost **\$2,500,000**

**Description**  
 Replace water transmission mains at the intersection of Loop 20 (Bob Bullock Loop) and Clark Blvd. (Spur 400) to allow the construction of the interchange over Clark Blvd.

**Justification**

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
200,000	Construction	2,100,000	200,000				2,300,000
<b>Total</b>	<b>Total</b>	<b>2,100,000</b>	<b>200,000</b>				<b>2,300,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
200,000	2008 Proposed CO	2,100,000					2,100,000
	2009 Proposed CO		200,000				200,000
<b>Total</b>	<b>Total</b>	<b>2,100,000</b>	<b>200,000</b>				<b>2,300,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 07-WAT-003

Project Name Line Rehabilitation and Contingency Water Breaks

CIP Section Public Works

Prior CIP # NEW

District(s) All

Total Project Cost \$23,375,000

Description

There are 530 miles of water lines in the distribution system. Presently, there are from 6 to 22 water line breaks each day. Twenty street (2.8%) of the total streets in the city account for the majority of the water main breaks. These funds will be utilized to replace the majority of those that have from 16.0 to 51.4 breaks per mile, as well as, those streets in the recycle program: a) 4" and smaller will be replaced with 6" unless on cul de sac less than 500' or side walk line; b) 6" ductile iron if older than 30 years; 6" will be upgraded to 8" if needed to improve grid (6" lines have disproportionate frequency of brakes) c) Other sizes having break history; 10" will be replaced with 12" and 14" will be replaced with 16" (10" and 14" pipes are orphan sizes with fittings being increasingly costly and difficult to obtain).

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,505,000	Construction	5,455,000	5,455,000	5,455,000	3,505,000		19,870,000
<b>Total</b>	<b>Total</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>3,505,000</b>		<b>19,870,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,505,000	2008 Proposed CO	5,455,000					5,455,000
<b>Total</b>	2009 Proposed CO		5,455,000				5,455,000
	2010 Proposed CO			5,455,000			5,455,000
	2011 Proposed CO				3,505,000		3,505,000
	<b>Total</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>3,505,000</b>		<b>19,870,000</b>

Operational Impact/Other

**Capital Improvement Program**

FY '08 thru FY '12

**City of Laredo, Texas**

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **07-WAT-004**  
 Project Name **48" Transmission Line**

CIP Section Public Works

Prior CIP # NEW

District(s) All

Total Project Cost **\$8,900,000**

**Description**

The valve on the existing 36" transmission main from the Jefferson Water Treatment Plant to the Hendricks and Lyon's ground storage tanks, as well as, the entire parallel 20" transmission main need immediate evaluation as to structural integrity. A detail non-destructive test will be performed on both lines. A replacement 48" transmission main could significantly reduce both the vulnerability of the system and reduce pumping power costs.

**Justification**

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
700,000	Construction	4,200,000	4,000,000				8,200,000
<b>Total</b>	<b>Total</b>	<b>4,200,000</b>	<b>4,000,000</b>				<b>8,200,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
700,000	2008 Proposed CO	4,200,000					4,200,000
<b>Total</b>	2009 Proposed CO		4,000,000				4,000,000
	<b>Total</b>	<b>4,200,000</b>	<b>4,000,000</b>				<b>8,200,000</b>

**Operational Impact/Other**



Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$12,886,000

Project # **07-WAT-005**  
 Project Name **Jefferson WTP Improvements**

CIP Section Public Works

Prior CIP # NEW

District(s) All

Description

These improvements will replace the present inadequate chlorination system, upgrade the present electrical distribution system, including stand-by power, and upgrade basic systems at Jefferson Plant to a 75 MGD capacity. The design and construction of a 20 MGD plant in Northwest Laredo is also part of these improvements.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,011,000	Construction	9,875,000					9,875,000
<b>Total</b>	<b>Total</b>	<b>9,875,000</b>					<b>9,875,000</b>

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
3,011,000	2008 Proposed CO	9,875,000					9,875,000
<b>Total</b>	<b>Total</b>	<b>9,875,000</b>					<b>9,875,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # 07-WAT-006  
 Project Name 60 " Transmission Line from NWLWTP to IH 35

CIP Section Public Works

Prior CIP # NEW

Total Project Cost \$627,240

District(s) All

Description

A 60 " Water Transmission Line will be installed from the North West Laredo 20 MGD easterly to IH 35 (Unitec Industrial Park). This is a 16,000 foot project at an estimated cost of \$627,240 for design and \$6,272,400 for construction.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	627,240					627,240
<b>Total</b>	<b>627,240</b>					<b>627,240</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	627,240					627,240
<b>Total</b>	<b>627,240</b>					<b>627,240</b>

Operational Impact/Other

**Capital Improvement Program**

FY '08 *thru* FY '12

**City of Laredo, Texas**

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$8,000,000

**Project #** 07-WAT-007  
**Project Name** North West Laredo Water Treatment Plant

**CIP Section** Public Works

**Prior CIP #** NEW

**District(s)** All

**Description**

The design and construction of a 20 MGD plant in Northwest Laredo at cost of \$7,693,000 for the design of the plant at an estimated construction cost of \$96,000,000. This is part of the Master Plan of increasing the capacity of the proposed plant from 20 MGD to 120 MGD which will serve the City of Laredo for the next fifty years. This plant will compliment the Jefferson WTP by serving the growth of North Laredo and utilizing the higher elevation of the plant to make the system more energy efficient.

**Justification**

<b>Expenditures</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
Design/Engineering	8,000,000					8,000,000
<b>Total</b>	<b>8,000,000</b>					<b>8,000,000</b>

<b>Funding Sources</b>	<b>FY '08</b>	<b>FY '09</b>	<b>FY '10</b>	<b>FY '11</b>	<b>FY '12</b>	<b>Total</b>
2008 Proposed CO	8,000,000					8,000,000
<b>Total</b>	<b>8,000,000</b>					<b>8,000,000</b>

**Operational Impact/Other**

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **07-WAT-008**  
 Project Name **24" Water Main Loop 20 Elev Tank to Dr's Hosp.**

CIP Section Public Works

Prior CIP # NEW

District(s) All

Total Project Cost **\$140,000**

Description

A 24" Water Transmission Line will be installed on Loop 20 from the TAMIU Elevated Tank to McPherson (Doctor's Hospital). This is a 14,000 foot project at an estimated cost of \$140,000 for design and \$1,400,000 for construction.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	140,000					140,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Project # **07-WAT-009**  
 Project Name **36" & 24" Water Main IH 35 to Loop 20**

CIP Section Public Works

Prior CIP # NEW

District(s) All

Total Project Cost **\$360,000**

**Description**

A 36"/24" Water Transmission Line will be installed on IH 35 from the Unitec Industrial Park to Loop 20. This is a 36,000 foot project at an estimated cost of \$360,000 for design and \$3,600,000 for construction.

**Justification**

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	360,000					360,000
<b>Total</b>	<b>360,000</b>					<b>360,000</b>

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
2008 Proposed CO	360,000					360,000
<b>Total</b>	<b>360,000</b>					<b>360,000</b>

**Operational Impact/Other**

# 2008-2012 CAPITAL IMPROVEMENT PROGRAM

## Glossary

**ACCOUNTABILITY** - The state of being obliged to explain one's actions, to justify what one does. Accountability requires governments to answer to the citizenry to justify the raising of public resources and the purposes for which they are used.

**ACCOUNTING SYSTEM** - The methods and records established to identify, assemble, analyze, classify, record and report a government's transactions and to maintain accountability for the related assets and liabilities.

**ACTIVITY** - A specific and distinguishable service performed by one or more organizational components of a government to accomplish a function for which the government is responsible (e.g., police is an activity within the public safety function).

**AD VALOREM TAX** - A tax based on value (e.g., a property tax).

**ALLOTMENT** - A part of an appropriation that may be encumbered or expended during a given period.

**ANNUAL BUDGET** - A budget applicable to a single fiscal year.

**APPROPRIATED BUDGET** - The expenditure authority created by the appropriation bills or ordinances, which are signed into law, and the related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations and other legally authorized legislative and executive changes.

**APPROPRIATION** - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

**ASSESSED VALUATION** - A valuation set upon real estate or other property by a government as a basis for levying taxes.

**ASSESSMENT** - The process of making the official valuation of property for taxation, or the valuation placed upon property as a result of this process.

**ASSET** - A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events.

**BONDED DEBT** - The portion of indebtedness represented by outstanding bonds.

**BOND ORDINANCE OR RESOLUTION** - An ordinance or resolution authorizing a bond issue.

**BONDS AUTHORIZED AND UNISSUED** - Bonds that have been authorized legally but not issued and that can be issued and sold without further authorization.

**BONDS ISSUED** - Bonds sold by the government.

**BUDGET** - A plan of financial operation estimating expenditures for a given period and the proposed means of financing them. Used without a modifier, the term indicates a financial plan for a single fiscal year. The term "budget" may designate the financial plan presented to the governing body for approval or the plan adopted by that body.

**BUDGETARY ACCOUNTS** - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

**BUDGETARY CONTROL** - The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

**BUDGET DOCUMENT** - The document which contains a comprehensive financial program for the approval of the appropriating governing body. The budget document usually consists of three parts: a message from the budget-making authority and a summary of proposed expenditures and the means of financing them; schedules supporting the revenues, expenditures and other data used in making the estimates; and drafts of the appropriation, revenue and borrowing measures necessary to put the budget into effect.

**BUDGET MESSAGE** - A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

**CAPITAL EXPENDITURES** - Expenditures resulting in the acquisition of or addition to the government's general fixed assets.

**CAPITAL PROGRAM** - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

**CDBG** - Funding source includes revenues received from the Community Development Block Grant program.

**CERTIFICATES OF OBLIGATION (C.O.)** - Funding source includes proceeds of City of Laredo combination tax and special revenue certificates of obligation issued and outstanding. Unlike General Obligation Bonds (G.O.) which require voter approval, all C.O.'s require only City Council approval.

**CIP FUND** - Funding source includes transfers from the Bridge System, the General Fund, the Transit Fund, and Hotel-Motel Fund.

**C.O.'s PROPOSED** - Funding source includes proposed City of Laredo combination tax and special revenue certificates of obligation. These certificates are not yet issued. Unlike General Obligation Bonds (G.O.) which require voter approval, all C.O.'s require only City Council approval.

**DEBT** - An obligation resulting from the borrowing of money or from the purchase of good and services. Government debt includes bonds, time warrants and notes.

**DEBT LIMIT** - The maximum amount of outstanding gross or net debt legally permitted by law.

**DEBT SERVICE FUND** - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Sometimes referred to as a SINKING FUND.

**DEBT SERVICE FUND REQUIREMENTS** - The resources which must be provided for a debt service fund so that all principal and interest payments can be made in full and on schedule.

**DEBT SERVICE REQUIREMENTS** - The amount of money required to pay interest on outstanding debt, serial maturities of principal for serial bonds and required contributions to accumulate moneys for future retirement of term bonds.

**EXPENDITURES** - Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlements and shared revenues.

**EXPENSES** - Outflow of resources, use of assets, or the incurring of liabilities, or a combination.

**FISCAL PERIOD** - Any period at the end of which a government determines its financial position and the results of its operations.

**FISCAL YEAR** - A 12-month period to which the annual operating budget applies.

**FIXED BUDGET** - A budget setting forth dollar amounts that are not subject to change based on the volume of good or service to be provided.

**FORMAL BUDGETARY INTEGRATION** - The management control technique through which the annual operating budget is recorded in the general ledger through the use of budgetary accounts. It is intended to facilitate control over revenues and expenditures during the year.

**FUND** - A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

**FUND BALANCE** - The difference between fund assets and fund liabilities of governmental and similar trust funds.

**FUND TYPE** - The fund used to account for all financial resources, except those required to be accounted for in another fund.

**GENERAL REVENUES** - Funding sources include revenues from the General Fund, Water Fund, Sewer Fund, Airport Fund, and Transit Fund.

**GENERAL OBLIGATION BONDS (G.O.'s)** - City of Laredo funding sources include general obligation bonds issued and outstanding. G.O Bonds require voter approval, and are issued with City Council approval.

**G.O. BONDS PROPOSED** - City of Laredo funding sources include proposed general obligation bonds. These are bonds that have not yet been issued or may not yet have been approved by the voters. All G.O. bonds require authorization by the voters.

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)** - Uniform minimum standards and guidelines for financial accounting and reporting that govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures.

**GENERALLY ACCEPTED AUDITING STANDARDS (GAAS)** - Standards established by the AICPA for the conduct and reporting of financial audits. There are 10 basic GASS, classed into three broad categories: general standards, standards of field work and standards of reporting. The Auditing Standards Board of the AICPA publishes SAS to comment and expand upon these basis standards. These SAS, together with the 10 basic standards, constitute GASS. These GASS set forth the objectives of the audit and establish measures that can be applied to judge the quality of its performance.

**GOVERNMENTAL ACCOUNTING** - The composite activity of analyzing, recording, summarizing, reporting and interpreting the financial transactions of governments.

**INCOME** - A term used in proprietary fund-type accounting to represent (1) revenues or (2) the excess of revenues over expenses.

**INCOME BEFORE OPERATING TRANSFERS** - Proprietary fund operating income plus non-operating revenues and minus non-operating expenses.

**LEASE-PURCHASE AGREEMENTS** - Contractual agreements that are termed leases, but that in substance are purchase contracts.

**LEGAL LEVEL OF BUDGETARY CONTROL** - The level at which spending in excess of budgeted amounts would be a violation of law.

**LEVY** - (1) (Verb) To impose taxes, special assessments or service charges for the support of government activities, (2) (Noun) The total amount of taxes, special assessments of service charges imposed by a government.

**LOCAL MATCH** - Funding sources include revenues from the General Fund, Airport Fund, Water Fund, Sewer Fund, CDBG Fund, and other funds.

**LIABILITIES** - Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

**MACHINERY AND EQUIPMENT** - Property that does not lose its identity when removed from its location and is not changed materially or consumed immediately (e.g., within one year) by use.



**MAINTENANCE** - The act of keeping capital assets in a state of good repair. It includes preventive maintenance, normal periodic repairs; replacement of parts, structural components and so forth and other activities needed to maintain the asset so that it continues to provide normal services and achieves its optimum life.

**NET INCOME** - Proprietary fund excess of operating revenues, non-operating revenues and operating transfers out.

**OBLIGATIONS** - Amounts a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

**OTHER REVENUES** - Funding sources include revenues from the Transit System (1/4 cent) sales tax, Hotel-Motel taxes, Street Closing revenues, Interest from G.O. and C.O. bond proceeds, private contributions, and other.

**OPERATING BUDGET** - Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even when not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government.

**ORDINANCE** - A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies the difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

**PLEGGED REVENUES** - Funds generated from revenues and obligated to debt service or to meet other obligations specified by the bond contract.

**PROGRAM** - Group activities, operations or organizational units directed to attaining specific purposes or objectives.

**REPLACEMENT COST** - The amount of cash or other consideration that would be required today to obtain the same asset or its equivalent.

**RESERVED FUND BALANCE** - Those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.

**RESOLUTION** - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

**RETAINED EARNINGS** - An equity account reflecting the accumulated earning of an enterprise or internal service fund.

**REVENUES** - (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers-in are classified as "other financing sources" rather than as revenues. (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers-in are classified separately from revenues.

**RISK MANAGEMENT** - All the ways and means used to avoid accidental loss or to reduce its consequences of it does occur.

**SELF-INSURANCE** - A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy. It is sometimes accompanied by the setting aside of assets to fund any related losses. Because no insurance is involved, the term self-insurance is a misnomer.

**SPECIAL ASSESSMENT** - A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

**SPECIAL ASSESSMENT BONDS** – Bonds payable from the proceeds of special assessments. If the bonds are payable only from the collections of special assessments, they are known as special assessment bonds. If, in addition to the assessments, the full faith and credit of the government are pledged, they are known as general obligation special assessment bonds.

**SUB FUNCTION** - A grouping of related activities within a particular government function (e.g., police is a sub function of the function public safety).

**TAXES** - Compulsory charges levied by a government of finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges).

**TxDOT** - Funding sources include revenues managed by the Texas Department of Transportation, including state and federal sources.

**TAX LEVY ORDINANCE** - An ordinance through which taxes are levied.

**TAX RATE** - The amount of tax stated in terms of a unit of the tax base.

**TAX-RATE LIMIT** - The maximum rate at which a government may levy tax. The limit may apply to taxes raised for a particular purpose or to taxes imposed for all purposes and may apply to a single government to a class of governments operating in a particular area. Overall tax- rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

**TAX ROLL** - The official list showing the amount of taxes levied against each taxpayer or property.

**TAX SUPPLEMENT** - A tax levied by a local government having the same base as a similar tax levied by a higher level of government, such as a state. The local tax supplement is frequently administered by the higher level of government along with its own tax (e.g., locally imposed, state-administered sales tax).

**UNENCUMBERED ALLOTMENT** - That portion of an allotment not yet expended or encumbered.

**UNENCUMBERED APPROPRIATION** - That portion of an appropriation not yet expended or encumbered.

**UTILITY C.O. BONDS** - This funding source includes proceeds from City of Laredo combination tax and special revenue certificates of obligation issued and outstanding. These bonds are paid with a combination of tax and utility revenues.