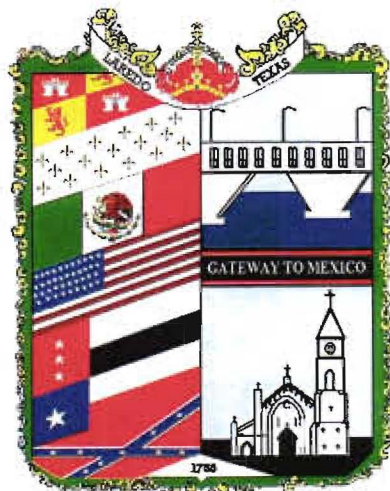


# 2009-2013 Capital Improvement Program



LAREDO, TEXAS  
1755

## City of Laredo

# 2009-2013 CAPITAL IMPROVEMENT PROGRAM

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# FOREWORD



# CITY OF LAREDO

## CITY MANAGER'S OFFICE

### Memorandum

**To:** Mayor and City Council Members  
**From:** Carlos Villarreal, City Manager  
**Date:** July 30, 2008  
**Re:** 2009-2013 Capital Improvement Program

In accordance to City Charter Article VI Financial Procedures, Section 6.05 Capital Program, I hereby submit the 2009-2013 Capital Improvement Program (CIP) for the City of Laredo. The CIP process is extremely important in that it sets aside periods in time in which priorities are set and limited financial resources are allocated. Since 1985, the City's first bond program in over 30 years, the City has continued an aggressive capital improvements program to meet the demands of one of the fastest growing cities in the nation. Below is a list of tax-supported debt which has been issued since 1985 and is supported by a current tax rate of 12.3993 cents per \$100 valuation.

Year	Amount	Year	Amount	Year	Amount	Year	Amount
1985	\$1,000,000	1990	\$5,500,000	1995	\$2,442,000	2003	\$3,510,000
1986	\$4,000,000	1991	\$5,500,000	1997	\$9,490,000	2004	\$13,535,000
1987	\$1,275,000	1992	\$11,300,000	1998	\$16,160,000	2005	\$15,625,000
1988	\$3,000,000	1993	\$3,000,000	2000	\$9,365,000	2006	\$17,320,000
1989	\$4,000,000	1994	\$22,725,000	2002	\$9,925,000	2007	\$3,680,000

In addition to the tax supported debt listed above, in 2007 the City of Laredo issued an additional \$49 million from a tax supported contractual obligation (CO) and \$36 million in revenue bonds for capital projects from self-supporting systems, including solid waste, NPDES, water, and sewer. This combined \$85 million for projects in 2007 has been coupled by an additional \$78 million in 2008. In April of this year, we again issued approximately \$30 million in tax supported CO, and an additional \$48 million from self supporting systems, including water, wastewater, and bridge. We continue to monitor these projects closely and push forward to complete them in a timely manner.

In addition to self supporting revenue bonds for water and wastewater in 2009, we are planning to issue a tax supported CO in the range of \$10 to \$15 million for priority projects from our five year capital plan. The selected projects will again focus on the priorities of City Council to repair streets, continue drainage improvements, improve public safety infrastructure, develop regional parks, and many other capital projects the community can enjoy and appreciate.

The 2009-2013 Capital Improvement Program was prepared by the City Manager's Office, together with the Communications and Administrative Support Services Department and those departments whose projects are included. The support of the City Council in implementing the Capital Improvement Plan has been steadfast. We look forward to working with you to make these projects a reality. Thank you.

# PROJECT SUMMARIES

# Revenue Reports

City of Laredo, Texas  
*Capital Improvement Program*  
 FY 09 thru FY 13

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
1998 Solid Waste Revenue Bond	100,000					100,000
2009 Proposed CO	104,729,800					104,729,800
2010 Proposed CO		200,013,000				200,013,000
2011 Proposed CO			36,108,000			36,108,000
Airport Fund	8,700,000	60,000	2,000,000			10,760,000
Bridge Fund	1,371,475	1,531,000				2,902,475
CDBG	1,615,053	1,707,500	100,000	100,000		3,522,553
CIF Fund	125,000					125,000
Developer Contribution	3,864,375					3,864,375
FAA	14,590,000	22,025,000	16,800,000	6,800,000		60,215,000
FHWA				356,000		356,000
FTA	11,851,000	8,923,000	1,600,000	10,516,632		32,890,632
Hotel/Motel Fund	4,500,000					4,500,000
Land In-Kind Match	860,000	1,365,000	1,140,000	350,000		3,715,000
NPDES	1,155,000					1,155,000
Private Sector Contribution	600,000	400,000				1,000,000
Public/Private Partnership	596,475			3,950,000		4,546,475
State-TPWD	1,350,000					1,350,000
System Revenue	1,000,000	860,000	2,550,000	450,000		4,860,000
Transit Sales Tax	2,987,750	2,255,750	425,000	2,654,158	25,000	8,347,658
TxDOT	195,975,360	97,483,608	101,279,996			394,738,964
TxDOT (Backlog)				15,560,000		15,560,000
TxP&W	500,000					500,000
Unfunded/Proposed CO		128,408,930	52,121,000	27,248,678	3,983,000	211,761,608
USACE	150,000		2,761,500			2,911,500
Webb County	280,000	600,000				880,000
<b>GRAND TOTAL</b>	<b>356,901,288</b>	<b>465,632,788</b>	<b>216,885,496</b>	<b>67,985,468</b>	<b>4,008,000</b>	<b>1,111,413,040</b>

City of Laredo, Texas  
*Capital Improvement Program*  
 FY 09 thru FY 13

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	FY 09	FY 10	FY 11	FY 12	FY 13	Total
<b>1998 Solid Waste Revenue Bond</b>								
Independence Regional Park	06-PARKS-026	5	100,000					100,000
<b>1998 Solid Waste Revenue Bond Total</b>			<b>100,000</b>					<b>100,000</b>
<b>2009 Proposed CO</b>								
Fifth International Bridge	06-BR-008	3	31,212,000					31,212,000
Fire Department Headquarters Building	06-FIRE-002	3	3,000,000					3,000,000
Upgrade Heating & A/C System @ Health Dept.	06-HTH-010	5	425,000					425,000
New Santo Nino Library Branch	06-LIB-002	5	985,000					985,000
Development of Soccer Fields	06-PARKS-001	5	700,000					700,000
Civic Center Pool Bathhouse Rehabilitation	06-PARKS-012	4	400,000					400,000
Eastwoods Park	06-PARKS-018	5	1,500,000					1,500,000
Northwest Recreation Center/Pool	06-PARKS-037	5	1,500,000					1,500,000
Slaughter Park	06-PARKS-044	5	1,000,000					1,000,000
Merida North/South Extension	06-STR-019	3	2,100,000					2,100,000
Creek Embankment Erosion Control	06-WW-002	5	700,000					700,000
TxDOT Hwy 83 & SH 359	06-WW-015	5	120,000					120,000
Playground Equipment Replacement	07-PARKS-004	5	100,000					100,000
North Central Park (West)	07-PARKS-006	5	1,000,000					1,000,000
Street Improvements	07-STR-013	3	5,000,000					5,000,000
Sidewalks District VIII	07-STR-016	5	500,000					500,000
Street Improvements District II	07-STR-020	4	1,000,000					1,000,000
Traffic Signal - Loop 20 at Lakeview	07-TRAF-001	3	200,000					200,000
Est Loop 20 & Clark	07-WAT-002	3	52,800					52,800
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3	5,455,000					5,455,000
Jefferson WTP Improvements	07-WAT-005	3	34,000,000					34,000,000
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3	5,680,000					5,680,000
Chicago Street Drainage Improvements	08-DR-004	3	1,000,000					1,000,000
Surveillance Cameras	08-GG-003	5	300,000					300,000
Clark/Meadow Recreation Area	08-PARKS-010	5	1,500,000					1,500,000
Blas Castaneda Rec Center Parking Lot and Dome	08-PARKS-011	5	190,000					190,000
Shade Structures for Parks in District VIII	08-PARKS-012	5	150,000					150,000
Zacate Creek WWTP Rehab Phase II	08-WW-001	n/a	60,000					60,000
Mines Rd 16" Water Line S. I. WTP to Pinto Valle	09-WAT-001	5	200,000					200,000
3 Million Gallon Elevated Tank at Bartlett & Price	09-WAT-003	5	300,000					300,000
Sierra Vista Booster Station-pumps-generator-SCADA	09-WAT-008	5	100,000					100,000
Generators for WWTP	09-WW-002	5	1,000,000					1,000,000
Generator for 75 Lift Stations - 3 Portable	09-WW-003	5	3,000,000					3,000,000
TXDOT Cuatro Vientos - Replacement & Protection	09-WW-004	5	300,000					300,000
<b>2009 Proposed CO Total</b>			<b>104,729,800</b>					<b>104,729,800</b>

**2010 Proposed CO**



Source	Project#	Priority	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Las Minas Library Branch	06-LIB-001	5		3,200,000				3,200,000
Eleden Recreation Center	06-PARKS-020	5		200,000				200,000
Slaughter Park	06-PARKS-044	5		4,500,000				4,500,000
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
Creek Embankment Erosion Control	06-WW-002	5		3,500,000				3,500,000
WWTP - Sobreretillo Creek (Northwest Laredo) WWTP	06-WW-021	3		8,000,000				8,000,000
WWTP - South Laredo WWTP 3 MGD Expansion	06-WW-022	1		38,000,000				38,000,000
Material Recovery Facility (MRF) Expansion	07-SW-001	5		500,000				500,000
Est Loop 20 & Clark	07-WAT-002	3		528,000				528,000
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3		5,455,000				5,455,000
60 " Transmission Line from NWLWTP to IH 35	07-WAT-006	3		16,000,000				16,000,000
North West Laredo Water Treatment Plant	07-WAT-007	3		80,000,000				80,000,000
24" Water Main Loop 20 Elev Tank to Dr's Hosp.	07-WAT-008	3		2,800,000				2,800,000
36" & 24" Water Main IH 35 to Loop 20	07-WAT-009	3		10,800,000				10,800,000
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3		5,680,000				5,680,000
Manadas Creek WWTP 3 MGD	07-WW-003	3		10,000,000				10,000,000
Mines Rd 16" Water Line S. I. WTP to Pinto Valle	09-WAT-001	5		2,000,000				2,000,000
3 Million Gallon Elevated Tank at Bartlett & Price	09-WAT-003	5		3,000,000				3,000,000
Lyon Booster Station-pumps-generator-SCADA	09-WAT-006	5		250,000				250,000
Milmo Booster Station-generator-pumps-SCADA	09-WAT-007	5		250,000				250,000
Sierra Vista Booster Station-pumps-generator-SCADA	09-WAT-008	5		1,000,000				1,000,000
Laredo Colombia WWTP - 60,000 GPD Expansion	09-WW-001	5		50,000				50,000
<b>2010 Proposed CO Total</b>				<b>200,013,000</b>				<b>200,013,000</b>

### 2011 Proposed CO

Bartlett Avenue Extension to Del Mar	06-STR-003	5			3,933,000			3,933,000
Landfill Expansion	06-SW-006	3			3,300,000			3,300,000
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3			5,455,000			5,455,000
48" Transmission Line	07-WAT-004	3			8,200,000			8,200,000
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3			5,320,000			5,320,000
Vital Statistics	08-HTH-011	5			3,450,000			3,450,000
Pinto Valle - SCADA - Elev Tank	09-WAT-002	5			200,000			200,000
2 Million Gallon Elevated Tank @ Ponderosa	09-WAT-004	5			250,000			250,000
2 Million Gallon Elevated Tank at San Isidro	09-WAT-005	5			250,000			250,000
Lyon Booster Station-pumps-generator-SCADA	09-WAT-006	5			2,500,000			2,500,000
Milmo Booster Station-generator-pumps-SCADA	09-WAT-007	5			2,750,000			2,750,000
Laredo Colombia WWTP - 60,000 GPD Expansion	09-WW-001	5			500,000			500,000
<b>2011 Proposed CO Total</b>					<b>36,108,000</b>			<b>36,108,000</b>

### Airport Fund

Acquire RPZ Land	06-AIR-001	3	1,800,000					1,800,000
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
Traffic Signal - Loop 20 / Laredo Int'l Airport	06-TRAF-009	3		60,000				60,000
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
Airport Streets and Parking Lot Improvements	07-AIR-005	5	2,000,000					2,000,000

### Airport Fund Total

	<b>8,700,000</b>	<b>60,000</b>	<b>2,000,000</b>					<b>10,760,000</b>
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Source	Project#	Priority	FY 09	FY 10	FY 11	FY 12	FY 13	Total
<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 & Bridge I - Toll Booth & Lane Barriers	06-BR-005	3		175,000				175,000
Hazardous Materials Containment System (WTB)	06-BR-009	3	531,475					531,475
Pneumatic Tube System	06-BR-012	5		166,000				166,000
Surveillance System	06-BR-013	5		450,000				450,000
High Speed Encoder	07-BR-005	3		500,000				500,000
Tire Deflation Devices	08-BR-001	3	400,000					400,000
Northbound Lane Delineators-Bridge II	08-BR-002	3	250,000					250,000
Toll Booth at Colombia	08-BR-003	3	150,000					150,000
Siren Alert System	08-BR-004	3	40,000					40,000
<b>Bridge Fund Total</b>			<b>1,371,475</b>	<b>1,531,000</b>				<b>2,902,475</b>
<b>CDBG</b>								
Camera Surveillance System	06-PARKS-004	5		50,000				50,000
Cielito Lindo Park	06-PARKS-009	5	100,000					100,000
Cruz Field Improvements	06-PARKS-013	5		50,000				50,000
Los 2 Laredos Park	06-PARKS-030	5		150,000				150,000
Azteca Zero Depth Splash Park	06-PARKS-034	5	220,000					220,000
Santa Fe Park (Phase II)	06-PARKS-042	5		150,000				150,000
Three Points Pool Conversion	06-PARKS-046	5		200,000				200,000
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		170,000				170,000
Eistetter Facility Expansion Improvements	07-PARKS-010	5	125,000					125,000
River Hills Recreation Center	07-PARKS-012	5	220,000					220,000
Sidewalks District I	07-STR-014	5		125,000				125,000
Sidewalks District IV	07-STR-015	5		12,500				12,500
Anna Street Community Baseball Field	08-CD-001	5	215,000					215,000
Andres Ramos Park Improvements	08-CD-002	5	215,000					215,000
Sidewalks in District I	08-CD-003	n/a	120,000					120,000
Bethany House Shelter Expansion	08-CD-005	n/a	100,000					100,000
East Hachar Parking Lot	08-CD-007	n/a	220,000					220,000
Taylor Park Parking Lot (Phase II)	08-CD-009	n/a	80,053					80,053
<b>CDBG Total</b>			<b>1,615,053</b>	<b>1,707,500</b>	<b>100,000</b>	<b>100,000</b>		<b>3,522,553</b>
<b>CIF Fund</b>								
North Central Park (West)	07-PARKS-006	5	125,000					125,000
<b>CIF Fund Total</b>			<b>125,000</b>					<b>125,000</b>
<b>Developer Contribution</b>								
Cielito Lindo Park	06-PARKS-009	5	18,375					18,375
Independence Regional Park	06-PARKS-026	5	100,000					100,000
N. Laredo Park/Detention	06-PARKS-048	5	355,000					355,000
Ejido Ave. Extension (San Nicolas - Cielito Lindo)	06-STR-014	3	1,000,000					1,000,000
SE - Link Ranch Extension	06-WW-010	5	710,000					710,000
SE - Wormser Road Trunk Line Extension	06-WW-013	5	1,126,000					1,126,000
Traffic Signal at United HS and International	07-TRAF-005	3	200,000					200,000
North Laredo Drainage/Park	08-DR-003	1	355,000					355,000

Source	Project#	Priority	FY 09	FY 10	FY 11	FY 12	FY 13	Total
<b>Developer Contribution Total</b>			<b>3,864,375</b>					<b>3,864,375</b>
<b>FAA</b>								
Acquire RPZ Land	06-AIR-001	3	1,000,000	2,800,000	3,800,000	3,800,000		11,400,000
Airport Noise Compatibility Program	06-AIR-003	3	6,000,000	6,000,000	6,000,000			18,000,000
Reconstruct Apron	06-AIR-005	4	4,275,000	4,000,000	4,000,000	3,000,000		15,275,000
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>14,590,000</b>	<b>22,025,000</b>	<b>16,800,000</b>	<b>6,800,000</b>		<b>60,215,000</b>
<b>FHWA</b>								
Restoration of Benavides House	06-TX-017	3				356,000		356,000
<b>FHWA Total</b>						<b>356,000</b>		<b>356,000</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
Operations & Maintenance Facility	06-TST-005	3	776,000	823,000		8,516,632		10,115,632
Heavy Duty Buses and Paratransit Vans	08-TST-006	3	8,300,000	7,000,000				15,300,000
ADA Sidewalks and Bus Shelters	08-TST-007	3	375,000					375,000
Sidewalks and Shelters under New Freedom Grant	08-TST-008	3		600,000				600,000
Vans for JARC Grant	08-TST-009	5		420,000				420,000
<b>FTA Total</b>			<b>11,851,000</b>	<b>8,923,000</b>	<b>1,600,000</b>	<b>10,516,632</b>		<b>32,890,632</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	200,000	200,000		800,000
Airport Noise Compatibility Program	06-AIR-003	3	250,000	250,000	250,000			750,000
Reconstruct Apron	06-AIR-005	4	225,000	440,000	440,000	150,000		1,255,000
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>860,000</b>	<b>1,365,000</b>	<b>1,140,000</b>	<b>350,000</b>		<b>3,715,000</b>
<b>NPDES</b>								
Calton Rd. (Westgate Subd. Drainage Improvements)	06-DR-001	3	65,000					65,000
Boise Way Drainage Improvements	06-DR-003	3	50,000					50,000
Hillside Rd. - Cypress Ave. Drainage Improvements	06-DR-004	1	40,000					40,000
Chacon Creek Drainage Improvements	06-DR-007	3	150,000					150,000
Hillside/Gallagher Drainage	06-DR-014	3	100,000					100,000

Source	Project#	Priority	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bedford/Candlewood Drainage	06-DR-024	3	50,000					50,000
Environmental Collection Ctr (East Laredo Rec Ctr)	06-GG-007	5	100,000					100,000
Independence Regional Park	06-PARKS-026	5	200,000					200,000
N. Laredo Park/Detention	06-PARKS-048	5	200,000					200,000
North Laredo Drainage/Park	08-DR-003	1	200,000					200,000
<b>NPDES Total</b>			<b>1,155,000</b>					<b>1,155,000</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
Independence Regional Park	06-PARKS-026	5	50,000					50,000
<b>Private Sector Contribution Total</b>			<b>600,000</b>	<b>400,000</b>				<b>1,000,000</b>
<b>Public/Private Partnership</b>								
Hazardous Materials Containment System (WTB)	06-BR-009	3	531,475					531,475
Animal Shelter	06-HTH-003	5				3,950,000		3,950,000
Eleden Recreation Center	06-PARKS-020	5	65,000					65,000
<b>Public/Private Partnership Total</b>			<b>596,475</b>			<b>3,950,000</b>		<b>4,546,475</b>
<b>State-TPWD</b>								
ATV Trail & Facility	06-PARKS-002	5	600,000					600,000
East Side Recreation Center	06-PARKS-017	5	750,000					750,000
<b>State-TPWD Total</b>			<b>1,350,000</b>					<b>1,350,000</b>
<b>System Revenue</b>								
Recreation Center Gyms Rehabilitation	06-PARKS-038	5	100,000	100,000				200,000
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
Landfill Expansion	06-SW-006	3	400,000					400,000
Secondary Water Supply	06-WAT-014	3			1,800,000			1,800,000
<b>System Revenue Total</b>			<b>1,000,000</b>	<b>860,000</b>	<b>2,550,000</b>	<b>450,000</b>		<b>4,860,000</b>
<b>Transit Sales Tax</b>								
Bus Shelters	06-TST-001	5	25,000	25,000	25,000	25,000	25,000	125,000
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
Operations & Maintenance Facility	06-TST-005	3	194,000	205,750		2,129,158		2,528,908
Heavy Duty Buses and Paratransit Vans	08-TST-006	3	2,075,000	1,750,000				3,825,000
ADA Sidewalks and Bus Shelters	08-TST-007	3	93,750					93,750
Sidewalks and Shelters under New Freedom Grant	08-TST-008	3		150,000				150,000
Vans for JARC Grant	08-TST-009	5		105,000				105,000
<b>Transit Sales Tax Total</b>			<b>2,987,750</b>	<b>2,255,750</b>	<b>425,000</b>	<b>2,654,158</b>	<b>25,000</b>	<b>8,347,658</b>
<b>TxDOT</b>								
Arkansas Overpass	06-TX-001	3		6,500,000				6,500,000

Source	Project#	Priority	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CP&L / West Laredo Corridor	06-TX-003	3	4,132,726					4,132,726
Cuatro Vientos Road	06-TX-004	3	119,397,034					119,397,034
IH 35 (2)	06-TX-010-2	3		45,014,572				45,014,572
Outer Loop	06-TX-016	3		34,000,000	69,818,000			103,818,000
South Meadow Railroad Overpass	06-TX-019	3		4,058,436				4,058,436
US 83 (2)	06-TX-024	3	19,240,000					19,240,000
Chacon Creek	07-TX-001	3		4,125,000				4,125,000
All GSA Facilities	07-TX-002	3		1,622,400				1,622,400
Bridge Over Zacate Creek	07-TX-003	3	405,600					405,600
IH 35 Roadway Illumination	07-TX-004	3		1,081,600				1,081,600
Border Safety Inspection Facility	07-TX-005	3	46,800,000					46,800,000
IH 35 Roadway Illumination 2	07-TX-006	3		1,081,600				1,081,600
Cuatro Vientos ROW Acquisition	08-TX-002	3	6,000,000					6,000,000
Spur 400 overpass	08-TX-005	3			31,461,996			31,461,996
<b>TxDOT Total</b>			<b>195,975,360</b>	<b>97,483,608</b>	<b>101,279,996</b>			<b>394,738,964</b>

### TxDOT (Backlog)

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>

### TxP&W

Independence Regional Park	06-PARKS-026	5	500,000					500,000
<b>TxP&amp;W Total</b>			<b>500,000</b>					<b>500,000</b>

### Unfunded/Proposed CO

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		350,000				350,000
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		420,000				420,000
Fire Station #3 - San Bernardo Ave.	06-FIRE-003	3			1,718,000			1,718,000
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
Fire Station #15 - Unitech	06-FIRE-006	3				1,873,678		1,873,678
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
Plaza Theater Restoration	06-GG-002	n/a		6,172,430				6,172,430
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
Fence	06-HTH-004	5		333,000				333,000
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

Source	Project#	Priority	FY 09	FY 10	FY 11	FY 12	FY 13	Total
ATV Trail & Facility	06-PARKS-002	5		230,000				230,000
Camera Surveillance System	06-PARKS-004	5		50,000				50,000
Chacon Creek Recreational Improvements	06-PARKS-008	5		3,187,000	8,197,000			11,384,000
Downtown Plaza Improvements	06-PARKS-015	5		250,000				250,000
Dryden Park	06-PARKS-016	5		150,000				150,000
Farias Park/Splash Park Improvements	06-PARKS-021	5		150,000				150,000
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
Heritage Park Pedestrian Bridge	06-PARKS-025	5		300,000				300,000
Indian Sunset Muller Park	06-PARKS-027	5		500,000				500,000
Los 2 Laredos Park	06-PARKS-030	5		25,000				25,000
Market Street Courts	06-PARKS-033	5		200,000				200,000
North Central Park (East)	06-PARKS-036	3		2,000,000	1,000,000	1,000,000		4,000,000
Rio Grande Ecosystem Restoration	06-PARKS-039	5		1,669,500				1,669,500
Salt Cedar Removal	06-PARKS-041	5		1,100,000				1,100,000
Santa Rita Park	06-PARKS-043	5		650,000				650,000
Three Points Pool Conversion	06-PARKS-046	5		50,000				50,000
Trautman Park/Pool Improvements	06-PARKS-047	5		500,000				500,000
N. Laredo Park/Detention	06-PARKS-048	5		480,000				480,000
Water Park	06-PARKS-049	5		6,500,000				6,500,000
Parking Lot - IH 35	06-PKG-001	5		460,000				460,000
Narcotics Building	06-POL-002	5		3,800,000				3,800,000
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
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
Industrial Parks Streets	06-STR-016	3		5,000,000				5,000,000
McPherson Median	06-STR-017	3			390,000	211,000		601,000
McPherson Rd. Widening	06-STR-018	3		340,000				340,000
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
Springfield South Extension	06-STR-029	5		345,000				345,000
Vidauri 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	4		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Traffic Signal - International @ Shiloh	06-TRAF-008	3		165,000				165,000
Traffic Signal - Mayberry @ Springfield	06-TRAF-010	5				175,000		175,000
Traffic Signal Improvements	06-TRAF-015	3		500,000	500,000	500,000	500,000	2,000,000
CBD Traffic and Streetlight Pole Replacement	06-TRAF-016	3		500,000	500,000	500,000	500,000	2,000,000
Restoration of Benavides House	06-TX-017	3				89,000		89,000
Passenger Terminal A/C Improvements	07-AIR-004	3		1,300,000				1,300,000
EI Portal Public Market	07-BR-001	3			2,500,000			2,500,000
EI Portal Transportation HUB	07-BR-002	3			6,500,000			6,500,000
EI Portal Escalators	07-BR-003	3		1,500,000				1,500,000
EI Portal Northbound Ramp to IH35	07-BR-004	3			6,000,000			6,000,000
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
Branch Library District III	07-LIB-003	5		3,300,000				3,300,000
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		200,000

Source	Project#	Priority	FY 09	FY 10	FY 11	FY 12	FY 13	Total
North Central Park (West)	07-PARKS-006	5		1,000,000	1,000,000	1,000,000		3,000,000
River Hills Recreation Center	07-PARKS-012	5		5,500,000				5,500,000
Recreation Center District VIII	07-PARKS-014	5		3,300,000				3,300,000
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
GPS Survey Grid	07-STR-003	5		30,000				30,000
Streetlights at Various Locations	07-TRAF-003	3			80,000	25,000	25,000	130,000
Traffic Signal - San Isidro and International	07-TRAF-004	3		180,000				180,000
India Ave. Drainage Improvement	08-DR-002	2		500,000				500,000
North Laredo Drainage/Park	08-DR-003	1		480,000				480,000
Laredo Center for the Arts Renovations	08-GG-001	5		3,000,000				3,000,000
Wi-Fi City Wide	08-GG-002	5		12,000,000				12,000,000
Bookmobile Replacement	08-LIB-001	5		400,000				400,000
San Isidro Branch Library	08-LIB-002	5		300,000	3,000,000			3,300,000
<b>Unfunded/Proposed CO Total</b>				<b>128,408,930</b>	<b>52,121,000</b>	<b>27,248,678</b>	<b>3,983,000</b>	<b>211,761,608</b>
<b>USACE</b>								
Chacon Creek Drainage Improvements	06-DR-007	3	150,000					150,000
Rio Grande Ecosystem Restoration	06-PARKS-039	5			2,761,500			2,761,500
<b>USACE Total</b>			<b>150,000</b>		<b>2,761,500</b>			<b>2,911,500</b>
<b>Webb County</b>								
Eleden Recreation Center	06-PARKS-020	5	80,000	600,000				680,000
Independence Regional Park	06-PARKS-026	5	200,000					200,000
<b>Webb County Total</b>			<b>280,000</b>	<b>600,000</b>				<b>880,000</b>
<b>GRAND TOTAL</b>			<b>356,901,288</b>	<b>465,632,788</b>	<b>216,885,496</b>	<b>67,985,468</b>	<b>4,008,000</b>	<b>1,111,413,040</b>

# Expenditure Reports



City of Laredo, Texas  
*Capital Improvement Program*  
 FY 09 thru FY 13

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Airport	27,300,000	24,690,000	19,940,000	7,150,000		79,080,000
Bridge	12,834,350	5,601,000	28,036,000	13,036,000		59,507,350
Cemetery		879,000				879,000
Drainage	16,985,797	5,170,000				22,155,797
Fire	3,000,000	5,619,425	1,718,000	1,873,678	3,237,742	15,448,845
General Government	1,000,000	36,822,430	18,120,000			55,942,430
Health	4,205,000	2,323,000	3,850,000	3,950,000		14,328,000
Library		8,185,000	3,000,000	300,000	3,400,000	14,885,000
Parking	5,340,000	720,000	250,000	450,000		6,760,000
Parks	37,078,453	34,550,000	14,913,000	2,200,000		88,741,453
Police		7,800,000				7,800,000
Solid Waste	4,950,000	5,500,000	5,500,000	300,000		16,250,000
Streets	30,514,745	36,489,203	5,606,000	17,286,000	75,000	89,970,948
Traffic	685,000	2,405,000	2,080,000	2,200,000	2,025,000	9,395,000
Transit	13,868,750	10,150,000	2,025,000	19,341,648	25,000	45,410,398
TxDOT	219,085,096	97,873,358	101,279,996	16,005,000		434,243,450
Wastewater	14,205,403	65,730,000	8,141,914			88,077,317
Water	49,671,163	124,610,000	18,655,000			192,936,163
<b>GRAND TOTAL</b>	<b>440,723,757</b>	<b>475,117,416</b>	<b>233,114,910</b>	<b>84,092,326</b>	<b>8,762,742</b>	<b>1,241,811,151</b>

City of Laredo, Texas  
*Capital Improvement Program*  
 FY 09 thru FY 13

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>FY 09</b>				
Acquire RPZ Land	Airport	06-AIR-001	3	3,000,000
Runway 14/32 Reconstruction	Airport	06-AIR-002	3	2,600,000
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	4,500,000
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
Extend Runway 17R	Airport	07-AIR-002	3	3,500,000
Passenger Terminal Parking lot	Airport	07-AIR-003	3	1,600,000
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
Hazardous Materials Containment System (WTB)	Bridge	06-BR-009	3	1,062,950
WTB Federal Inspection Station Expansion Project	Bridge	06-BR-010	3	8,361,400
Tire Deflation Devices	Bridge	08-BR-001	3	400,000
Northbound Lane Delineators-Bridge II	Bridge	08-BR-002	3	250,000
Toll Booth at Colombia	Bridge	08-BR-003	3	150,000
Siren Alert System	Bridge	08-BR-004	3	40,000
Chacon Creek Acquisition	Drainage	06-DR-002	1	720,000
Boise Way Drainage Improvements	Drainage	06-DR-003	3	50,000
Hillside Rd. - Cypress Ave. Drainage Improvements	Drainage	06-DR-004	1	40,000
Manadas Creek Drainage Improvements	Drainage	06-DR-006	5	2,000,000
Chacon Creek Drainage Improvements	Drainage	06-DR-007	3	300,000
Markley - Santa Maria Drainage	Drainage	06-DR-013	5	259,542
Hillside/Gallagher Drainage	Drainage	06-DR-014	3	100,000
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	600,000
Laurel/Dellwood Drainage Improvements	Drainage	06-DR-018	5	510,000
Flecha Lane Drainage Improvements	Drainage	06-DR-020	1	512,000
River Road Pipe Replacement	Drainage	07-DR-001	5	1,300,000
Esperanza Rd. Drainage System Replacement	Drainage	07-DR-002	5	188,000
Rosario Street Drainage System Replacements	Drainage	07-DR-003	5	1,700,000
Ejido/Stewart Reconstruction	Drainage	07-DR-004	5	30,000
Dellwod Subdiv(Orleans Loop). Drainage Improvement	Drainage	07-DR-005	3	500,000
Citywide Drainage Acquisition	Drainage	07-DR-006	3	697,000
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
Rancho Viejo Drainage Improvement	Drainage	08-DR-001	1	564,255
India Ave. Drainage Improvement	Drainage	08-DR-002	2	100,000
North Laredo Drainage/Park	Drainage	08-DR-003	1	1,035,000
Chicago Street Drainage Improvements	Drainage	08-DR-004	3	1,000,000
Fire Department Headquarters Building	Fire	06-FIRE-002	3	3,000,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Fleet Management Facility	General Government	06-GG-001	3	600,000
Environmental Collection Ctr (East Laredo Rec Ctr)	General Government	06-GG-007	5	100,000
Surveillance Cameras	General Government	08-GG-003	5	300,000
Addition to Health Complex	Health	06-HTH-001	5	2,380,000
Addition to Health Complex (Phase II)	Health	06-HTH-002	5	1,400,000
Upgrade Heating & A/C System @ Health Dept.	Health	06-HTH-010	5	425,000
Parking Lot Acquisitions/Improvements	Parking	06-PKG-002	5	340,000
Parking Lot @ Laredo Entertainment Center	Parking	06-PKG-003	5	5,000,000
Development of Soccer Fields	Parks	06-PARKS-001	5	700,000
ATV Trail & Facility	Parks	06-PARKS-002	5	600,000
Central Laredo Senior Citizen Center	Parks	06-PARKS-006	3	493,000
Chacon Creek Recreational Improvements	Parks	06-PARKS-008	5	2,567,000
Cielito Lindo Park	Parks	06-PARKS-009	5	543,400
Convention Center	Parks	06-PARKS-011	5	4,500,000
Civic Center Pool Bathhouse Rehabilitation	Parks	06-PARKS-012	4	400,000
East Side Recreation Center	Parks	06-PARKS-017	5	5,300,000
Eastwoods Park	Parks	06-PARKS-018	5	1,500,000
Eleden Recreation Center	Parks	06-PARKS-020	5	145,000
Independence Regional Park	Parks	06-PARKS-026	5	1,150,000
Azteca Zero Depth Splash Park	Parks	06-PARKS-034	5	220,000
Municipal Golf Course	Parks	06-PARKS-035	5	5,600,000
Northwest Recreation Center/Pool	Parks	06-PARKS-037	5	7,395,000
Recreation Center Gyms Rehabilitation	Parks	06-PARKS-038	5	100,000
River Vega Acquisition & Master Plan	Parks	06-PARKS-040	5	520,000
Slaughter Park	Parks	06-PARKS-044	5	500,000
N. Laredo Park/Detention	Parks	06-PARKS-048	5	50,000
Playground Equipment Replacement	Parks	07-PARKS-004	5	100,000
North Central Park (West)	Parks	07-PARKS-006	5	1,550,000
Eistetter Facility Expansion Improvements	Parks	07-PARKS-010	5	125,000
Civic Center Rehab	Parks	07-PARKS-011	5	130,000
River Hills Recreation Center	Parks	07-PARKS-012	5	220,000
Anna Street Community Baseball Field	Parks	08-CD-001	5	215,000
Andres Ramos Park Improvements	Parks	08-CD-002	5	215,000
Bethany House Shelter Expansion	Parks	08-CD-005	n/a	100,000
East Hachar Parking Lot	Parks	08-CD-007	n/a	220,000
Taylor Park Parking Lot (Phase II)	Parks	08-CD-009	n/a	80,053
Clark/Meadow Recreation Area	Parks	08-PARKS-010	5	1,500,000
Blas Castaneda Rec Center Parking Lot and Dome	Parks	08-PARKS-011	5	190,000
Shade Structures for Parks in District VIII	Parks	08-PARKS-012	5	150,000
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
Landfill Perimeter Channel	Solid Waste	06-SW-007	3	25,000
Sewer Line Construction	Solid Waste	06-SW-010	5	25,000
Airport Truck Route Reconstruction	Streets	06-STR-002	5	500,000
Bartlett Avenue Reconstruction & Widening	Streets	06-STR-004	5	300,000
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
Ejido Ave. Extension (San Nicolas - Cielito Lindo)	Streets	06-STR-014	3	1,000,000
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	2,390,000
San Bernardo Reconstruction	Streets	06-STR-023	5	960,000
Santa Ursula Ave. Down Ramp to River Rd.	Streets	06-STR-024	3	4,500,000
Shiloh Dr. Extension (Stone Creek Sub. to Loop 20)	Streets	06-STR-025	5	2,090,000
Springfield Intersection Upgrades	Streets	06-STR-027	3	77,000

Project Name	Department	Project #	Priority	Project Cost
Springfield North Extension	Streets	06-STR-028	5	3,210,000
Ponderosa / U.S. 59 Connector	Streets	07-STR-009	5	800,000
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	5,000,000
Street Improvements	Streets	07-STR-013	3	1,605,745
Sidewalks District VIII	Streets	07-STR-016	5	500,000
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
Street Improvements District II	Streets	07-STR-020	4	1,000,000
Sidewalks in District I	Streets	08-CD-003	n/a	120,000
Springfield Ave. & Village Blvd. Signalization	Traffic	06-TRAF-005	3	65,000
Traffic Signal - Springfield @ Sunset	Traffic	06-TRAF-012	3	45,000
Traffic Signal - Loop 20 at Lakeview	Traffic	07-TRAF-001	3	200,000
Traffic Signal - Clark at Townsend	Traffic	07-TRAF-002	3	175,000
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
Heavy Duty Buses and Paratransit Vans	Transit	08-TST-006	3	10,375,000
ADA Sidewalks and Bus Shelters	Transit	08-TST-007	3	468,750
Calton Overpass	TxDOT	06-TX-002	3	19,299,736
CP&L / West Laredo Corridor	TxDOT	06-TX-003	3	4,132,726
Cuatro Vientos Road	TxDOT	06-TX-004	3	119,397,034
Flecha/Las Cruces Realignment	TxDOT	06-TX-005	3	3,810,000
US 83 (2)	TxDOT	06-TX-024	3	19,240,000
Bridge Over Zacate Creek	TxDOT	07-TX-003	3	405,600
Border Safety Inspection Facility	TxDOT	07-TX-005	3	46,800,000
Cuatro Vientos ROW Acquisition	TxDOT	08-TX-002	3	6,000,000
Creek Embankment Erosion Control	Wastewater	06-WW-002	5	700,000
CS - Lift Station Improvement	Wastewater	06-WW-003	3	934,242
CS - Utility Modification Program	Wastewater	06-WW-004	3	217,258
CS - Zacate Water Shed Manhole Rehab & Replace	Wastewater	06-WW-005	3	31,946
SE - Link Ranch Extension	Wastewater	06-WW-010	5	710,000
SE - Wormser Road Trunk Line Extension	Wastewater	06-WW-013	5	1,126,000
TxDOT Hwy 83 & SH 359	Wastewater	06-WW-015	5	120,000
WWT - Wastewater Treatment Improvements	Wastewater	06-WW-018	5	325,957
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	5,680,000
Zacate Creek WWTP Rehab Phase II	Wastewater	08-WW-001	n/a	60,000
Generators for WWTP	Wastewater	09-WW-002	5	1,000,000
Generator for 75 Lift Stations - 3 Portable	Wastewater	09-WW-003	5	3,000,000
TXDOT Cuatro Vientos - Replacement & Protection	Wastewater	09-WW-004	5	300,000
Mary Help of Christians Booster Station	Water	06-WAT-004	5	652,964
SE - 16" Water Line Extension on IH - 35	Water	06-WAT-005	3	80,000
WTP - Upgrade of Columbia Raw Water Pumps	Water	06-WAT-031	5	46,448
Est Loop 20 & Clark	Water	07-WAT-002	3	52,800
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
48" Transmission Line	Water	07-WAT-004	3	700,000
Jefferson WTP Improvements	Water	07-WAT-005	3	41,833,951
Mines Rd 16" Water Line S. I. WTP to Pinto Valle	Water	09-WAT-001	5	200,000
3 Million Gallon Elevated Tank at Bartlett & Price	Water	09-WAT-003	5	300,000
Milmo Booster Station-generator-pumps-SCADA	Water	09-WAT-007	5	250,000
Sierra Vista Booster Station-pumps-generator-SCADA	Water	09-WAT-008	5	100,000
<b>Total for FY 09</b>				<b>440,723,757</b>

Project Name	Department	Project #	Priority	Project Cost
<b>FY 10</b>				
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	4,440,000
Taxiway G Extension	Airport	06-AIR-006	5	1,500,000
Runway 17L/35R Extension	Airport	06-AIR-012	3	8,200,000
Passenger Terminal A/C Improvements	Airport	07-AIR-004	3	1,300,000
Bridge I - Lighting	Bridge	06-BR-003	3	40,000
Bridge II - Building Upgrades	Bridge	06-BR-004	3	200,000
Bridge II & Bridge I - Toll Booth & Lane Barriers	Bridge	06-BR-005	3	175,000
Fifth International Bridge	Bridge	06-BR-008	3	2,570,000
Pneumatic Tube System	Bridge	06-BR-012	5	166,000
Surveillance System	Bridge	06-BR-013	5	450,000
EI Portal Escalators	Bridge	07-BR-003	3	1,500,000
High Speed Encoder	Bridge	07-BR-005	3	500,000
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	385,000
Boise Way Drainage Improvements	Drainage	06-DR-003	3	350,000
Hillside Rd. - Cypress Ave. Drainage Improvements	Drainage	06-DR-004	1	360,000
Texas - Aldama II Drainage	Drainage	06-DR-011	5	520,000
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	470,000
North Heights Subdivision Drainage Improvements	Drainage	06-DR-025	3	100,000
India Ave. Drainage Improvement	Drainage	08-DR-002	2	800,000
Fire Department Headquarters Building	Fire	06-FIRE-002	3	1,774,425
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
Fleet Management Facility	General Government	06-GG-001	3	5,400,000
Plaza Theater Restoration	General Government	06-GG-002	n/a	6,172,430
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	500,000
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
Laredo Center for the Arts Renovations	General Government	08-GG-001	5	3,000,000
Wi-Fi City Wide	General Government	08-GG-002	5	12,000,000
Fence	Health	06-HTH-004	5	333,000
Addition to Ladrillera Satellite Clinic/Building	Health	06-HTH-005	5	870,000
Remodeling Health Complex	Health	06-HTH-007	5	250,000
Santo Nino Satellite Clinic Addition	Health	06-HTH-008	5	870,000
Las Minas Library Branch	Library	06-LIB-001	5	3,200,000
New Santo Nino Library Branch	Library	06-LIB-002	5	985,000
Branch Library District III	Library	07-LIB-003	5	3,300,000
Bookmobile Replacement	Library	08-LIB-001	5	400,000
San Isidro Branch Library	Library	08-LIB-002	5	300,000
Parking Lot - IH 35	Parking	06-PKG-001	5	460,000
Santa Maria/Zaragoza Parking Lot	Parking	06-PKG-004	5	260,000
ATV Trail & Facility	Parks	06-PARKS-002	5	230,000
Camera Surveillance System	Parks	06-PARKS-004	5	100,000
Chacon Creek Recreational Improvements	Parks	06-PARKS-008	5	620,000
Cruz Field Improvements	Parks	06-PARKS-013	5	50,000
Downtown Plaza Improvements	Parks	06-PARKS-015	5	250,000
Dryden Park	Parks	06-PARKS-016	5	150,000
Eleden Recreation Center	Parks	06-PARKS-020	5	800,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Farias Park/Splash Park Improvements	Parks	06-PARKS-021	5	150,000
Father McNaboe Park Improvements (Phase II)	Parks	06-PARKS-022	3	450,000
Heritage/San Jose Park	Parks	06-PARKS-024	5	875,000
Heritage Park Pedestrian Bridge	Parks	06-PARKS-025	5	300,000
Indian Sunset Muller Park	Parks	06-PARKS-027	5	500,000
Los 2 Laredos Park	Parks	06-PARKS-030	5	175,000
Market Street Courts	Parks	06-PARKS-033	5	200,000
North Central Park (East)	Parks	06-PARKS-036	3	2,000,000
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
Slaughter Park	Parks	06-PARKS-044	5	5,000,000
Three Points Pool Conversion	Parks	06-PARKS-046	5	250,000
Trautman Park/Pool Improvements	Parks	06-PARKS-047	5	500,000
N. Laredo Park/Detention	Parks	06-PARKS-048	5	1,035,000
Water Park	Parks	06-PARKS-049	5	7,500,000
Andrew Circle Park	Parks	07-PARKS-002	5	30,000
LCC Sports Complex	Parks	07-PARKS-003	5	400,000
Playground Equipment Replacement	Parks	07-PARKS-004	5	100,000
North Central Park (West)	Parks	07-PARKS-006	5	2,000,000
Sports Lighting	Parks	07-PARKS-007	5	85,000
River Hills Recreation Center	Parks	07-PARKS-012	5	5,500,000
Recreation Center District VIII	Parks	07-PARKS-014	5	3,300,000
Narcotics Building	Police	06-POL-002	5	3,800,000
Police Fitness Center	Police	06-POL-003	5	2,000,000
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	3,190,203
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
Chicago Street Pedestrian Ramp	Streets	06-STR-008	5	1,970,000
Downtown Sidewalk Improvements	Streets	06-STR-012	5	50,000
Ejido/Stewart Reconstruction	Streets	06-STR-013	3	615,000
Industrial Parks Streets	Streets	06-STR-016	3	5,000,000
McPherson Rd. Widening	Streets	06-STR-018	3	340,000
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 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
Street Improvements	Streets	07-STR-013	3	5,000,000
Sidewalks District I	Streets	07-STR-014	5	125,000
Sidewalks District IV	Streets	07-STR-015	5	125,000
ITS Initiative & Traffic Management Control	Traffic	06-TRAF-003	4	1,000,000
Traffic Signal - International @ Shiloh	Traffic	06-TRAF-008	3	165,000
Traffic Signal - Loop 20 / Laredo Int'l Airport	Traffic	06-TRAF-009	3	60,000
Traffic Signal Improvements	Traffic	06-TRAF-015	3	500,000
CBD Traffic and Streetlight Pole Replacement	Traffic	06-TRAF-016	3	500,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Traffic Signal - San Isidro and International	Traffic	07-TRAF-004	3	180,000
Bus Shelters	Transit	06-TST-001	5	25,000
Transit Center Addition	Transit	06-TST-003	5	100,000
Heavy Duty Buses and Paratransit Vans	Transit	08-TST-006	3	8,750,000
Sidewalks and Shelters under New Freedom Grant	Transit	08-TST-008	3	750,000
Vans for JARC Grant	Transit	08-TST-009	5	525,000
Arkansas Overpass	TxDOT	06-TX-001	3	6,500,000
IH 35 (2)	TxDOT	06-TX-010-2	3	45,014,572
Outer Loop	TxDOT	06-TX-016	3	34,000,000
South Meadow Railroad Overpass	TxDOT	06-TX-019	3	4,448,186
Chacon Creek	TxDOT	07-TX-001	3	4,125,000
All GSA Facilities	TxDOT	07-TX-002	3	1,622,400
IH 35 Roadway Illumination	TxDOT	07-TX-004	3	1,081,600
IH 35 Roadway Illumination 2	TxDOT	07-TX-006	3	1,081,600
Creek Embankment Erosion Control	Wastewater	06-WW-002	5	3,500,000
WWTP - Sobreretillo Creek (Northwest Laredo) WWTP	Wastewater	06-WW-021	3	8,000,000
WWTP - South Laredo WWTP 3 MGD Expansion	Wastewater	06-WW-022	1	38,000,000
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	5,680,000
Manadas Creek WWTP 3 MGD	Wastewater	07-WW-003	3	10,000,000
Laredo Colombia WWTP - 60,000 GPD Expansion	Wastewater	09-WW-001	5	550,000
Est Loop 20 & Clark	Water	07-WAT-002	3	528,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
60 " Transmission Line from NWLWTP to IH 35	Water	07-WAT-006	3	16,027,000
North West Laredo Water Treatment Plant	Water	07-WAT-007	3	80,000,000
24" Water Main Loop 20 Elev Tank to Dr's Hosp.	Water	07-WAT-008	3	2,800,000
36" & 24" Water Main IH 35 to Loop 20	Water	07-WAT-009	3	10,800,000
Mines Rd 16" Water Line S. I. WTP to Pinto Valle	Water	09-WAT-001	5	2,000,000
3 Million Gallon Elevated Tank at Bartlett & Price	Water	09-WAT-003	5	3,000,000
Lyon Booster Station-pumps-generator-SCADA	Water	09-WAT-006	5	250,000
Milmo Booster Station-generator-pumps-SCADA	Water	09-WAT-007	5	2,750,000
Sierra Vista Booster Station-pumps-generator-SCADA	Water	09-WAT-008	5	1,000,000
<b>Total for FY 10</b>				<b>475,117,416</b>

### **FY 11**

Acquire RPZ Land	Airport	06-AIR-001	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
Rehabilitation of Taxiways	Airport	06-AIR-013	3	3,250,000
Construct Air Traffic Control Tower	Airport	07-AIR-001	3	2,000,000
Fifth International Bridge	Bridge	06-BR-008	3	13,036,000
EI Portal Public Market	Bridge	07-BR-001	3	2,500,000
EI Portal Transportation HUB	Bridge	07-BR-002	3	6,500,000
EI Portal Northbound Ramp to IH35	Bridge	07-BR-004	3	6,000,000
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
Remodeling Health Complex	Health	06-HTH-007	5	400,000
Vital Statistics	Health	08-HTH-011	5	3,450,000
San Isidro Branch Library	Library	08-LIB-002	5	3,000,000
Santa Maria/Zaragoza Parking Lot	Parking	06-PKG-004	5	250,000
Chacon Creek Recreational Improvements	Parks	06-PARKS-008	5	8,197,000
North Central Park (East)	Parks	06-PARKS-036	3	1,000,000
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 (West)	Parks	07-PARKS-006	5	1,000,000
Sports Lighting	Parks	07-PARKS-007	5	85,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
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	4,100,000
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
ITS Initiative & Traffic Management Control	Traffic	06-TRAF-003	4	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
Streetlights at Various Locations	Traffic	07-TRAF-003	3	80,000
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
Spur 400 overpass	TxDOT	08-TX-005	3	31,461,996
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	8,141,914
Secondary Water Supply	Water	06-WAT-014	3	1,800,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
48" Transmission Line	Water	07-WAT-004	3	8,200,000
Pinto Valle - SCADA - Elev Tank	Water	09-WAT-002	5	200,000
2 Million Gallon Elevated Tank @ Ponderosa	Water	09-WAT-004	5	250,000
2 Million Gallon Elevated Tank at San Isidro	Water	09-WAT-005	5	250,000
Lyon Booster Station-pumps-generator-SCADA	Water	09-WAT-006	5	2,500,000
<b>Total for FY 11</b>				<b>233,114,910</b>

### **FY 12**

Acquire RPZ Land	Airport	06-AIR-001	3	4,000,000
Reconstruct Apron	Airport	06-AIR-005	4	3,150,000
Fifth International Bridge	Bridge	06-BR-008	3	13,036,000
Fire Station #15 - Unitech	Fire	06-FIRE-006	3	1,873,678
Animal Shelter	Health	06-HTH-003	5	3,950,000
Southeast Library Branch	Library	07-LIB-001	5	300,000
Santa Maria/Zaragoza Parking Lot	Parking	06-PKG-004	5	450,000
North Central Park (East)	Parks	06-PARKS-036	3	1,000,000
Playground Equipment Replacement	Parks	07-PARKS-004	5	200,000
North Central Park (West)	Parks	07-PARKS-006	5	1,000,000
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	4	1,000,000
Traffic Signal - Mayberry @ Springfield	Traffic	06-TRAF-010	5	175,000
Traffic Signal Improvements	Traffic	06-TRAF-015	3	500,000
CBD Traffic and Streetlight Pole Replacement	Traffic	06-TRAF-016	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	2,500,000
Operations & Maintenance Facility	Transit	06-TST-005	3	16,816,648
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>Total for FY 12</b>				<b>84,092,326</b>

### **FY 13**

Fire Station #16 - Hwy 59	Fire	06-FIRE-007	3	3,237,742
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<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Southeast Library Branch	Library	07-LIB-001	5	3,400,000
Rail Crossing Upgrades	Streets	06-STR-021	4	75,000
ITS Initiative & Traffic Management Control	Traffic	06-TRAF-003	4	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
Streetlights at Various Locations	Traffic	07-TRAF-003	3	25,000
Bus Shelters	Transit	06-TST-001	5	25,000
<b>Total for FY 13</b>				8,762,742
<b>GRAND TOTAL</b>				1,241,811,151

AIRPORT

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-AIR-001</b>
<b>Project Name</b>	<b>Acquire RPZ Land</b>

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

**CIP Section** Transportation **Prior CIP #** 01-96-001  
**District(s)** All

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

<b>Description</b>
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%.

<b>Justification</b>
Enhance compatibility and development at airport.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Acquisition	3,000,000	3,000,000	4,000,000	4,000,000		14,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>		<b>14,000,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Airport Fund	1,800,000					1,800,000
FAA	1,000,000	2,800,000	3,800,000	3,800,000		11,400,000
Land In-Kind Match	200,000	200,000	200,000	200,000		800,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>		<b>14,000,000</b>

<b>Operational Impact/Other</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Airport Director

**Department** Airport

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$2,900,000

<b>Project #</b>	<b>06-AIR-002</b>
<b>Project Name</b>	<b>Runway 14/32 Reconstruction</b>

**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.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
300,000	Construction	2,600,000					2,600,000
<b>Total</b>	<b>Total</b>	<b>2,600,000</b>					<b>2,600,000</b>

**Prior**

2,900,000

**Total**

**Operational Impact/Other**



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Airport Director

**Department** Airport

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

<b>Project #</b>	<b>06-AIR-004</b>
<b>Project Name</b>	<b>Airport Industrial Park Improvements</b>

**CIP Section** Transportation

**Prior CIP #** 96-36-008

**District(s)** All

## 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

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

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

**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, 2 and 3. Phases I and 3 are complete and Phase 3 will be completed during July 2008. Plans and specifications are ready to bid Phase 4. Funding is available to do the A&E services for Phases 5 and 6. Feb. 2006 Rash Tract purchase allows for local land match of 5%.

### Justification

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

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	200,000	440,000	440,000	150,000		1,230,000
Construction	4,300,000	4,000,000	4,000,000	3,000,000		15,300,000
<b>Total</b>	<b>4,500,000</b>	<b>4,440,000</b>	<b>4,440,000</b>	<b>3,150,000</b>		<b>16,530,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
FAA	4,275,000	4,000,000	4,000,000	3,000,000		15,275,000
Land In-Kind Match	225,000	440,000	440,000	150,000		1,255,000
<b>Total</b>	<b>4,500,000</b>	<b>4,440,000</b>	<b>4,440,000</b>	<b>3,150,000</b>		<b>16,530,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Airport Director

**Department** Airport

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$1,500,000

<b>Project #</b>	<b>06-AIR-006</b>
<b>Project Name</b>	<b>Taxiway G Extension</b>

**CIP Section** Transportation

**Prior CIP #** 97-36-014

**District(s)** All

**Description**

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

**Justification**

Enhance safety and capacity.

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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 09 *thru* FY 13

## City of Laredo, Texas

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

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

**CIP Section** Transportation **Prior CIP #** 97-36-015  
**District(s)** All

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

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

**Contact** Airport Director

**Department** Airport

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$550,000

<b>Project #</b>	<b>06-AIR-008</b>
<b>Project Name</b>	<b>Rental Car Service Center</b>

**CIP Section** Transportation

**Prior CIP #** 98-36-011

**District(s)** All

**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.

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Design/Engineering	50,000					50,000
Construction	500,000					500,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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 from the proposed imposition of a surcharge to daily car rental contracts.

# Capital Improvement Program

FY 09 thru FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-AIR-009</b>
<b>Project Name</b>	<b>Construct Airport Federal Inspection Station</b>

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

**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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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).

Prior	Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
0	Materials & Supplies	51,000	52,000	55,000	57,000		215,000
	Personnel	160,000	165,000	170,000	175,000		670,000
<b>Total</b>	<b>Total</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 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-AIR-012</b>
<b>Project Name</b>	<b>Runway 17L/35R Extension</b>

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

**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.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
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>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
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 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-AIR-013</b>
<b>Project Name</b>	<b>Rehabilitation of Taxiways</b>

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

**CIP Section** Transportation                      **Prior CIP #** 96-34-001  
**District(s)** All

**Total Project Cost** \$3,250,000

### Description

Rehab Taxiway "C" is longer needed as the area originally proposed for rehabilitation is no longer being used and will be demolished.

### Justification

Rehab all taxiways to enhance safety and capacity.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

**Contact** Airport Director

**Department** Airport

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

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

<b>Project #</b>	<b>07-AIR-001</b>
<b>Project Name</b>	<b>Construct Air Traffic Control Tower</b>

**CIP Section** Transportation

**Prior CIP #** NEW

**District(s)** All

**Description**

Construct Replacement Air Traffic Control Tower (ATCT).

**Justification**

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

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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 09 *thru* FY 13

City of Laredo, Texas

**Contact** Airport Director

**Department** Airport

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$3,500,000

<b>Project #</b>	<b>07-AIR-002</b>
<b>Project Name</b>	<b>Extend Runway 17R</b>

**CIP Section** Transportation

**Prior CIP #** NEW

**District(s)** All

**Description**

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

**Justification**

Enhance safety and capacity.

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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 09 thru FY 13

City of Laredo, Texas

Contact Airport Director

Department Airport

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$1,600,000

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

CIP Section Transportation

Prior CIP # NEW

District(s) All

**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 10%.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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**

Currently planning on having a workshop and RFP to convert to paid parking.

Prior	Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
0	Contractual Services	30,000	30,000	40,000	40,000		140,000
	Materials & Supplies	30,000	30,000	40,000	40,000		140,000
<b>Total</b>	Personnel	150,000	160,000	170,000	180,000		660,000
	<b>Total</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 09 *thru* FY 13

City of Laredo, Texas

**Contact** Airport Director

**Department** Airport

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

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

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

**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.

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Design/Engineering		100,000				100,000
Construction		1,200,000				1,200,000
<b>Total</b>		<b>1,300,000</b>				<b>1,300,000</b>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Unfunded/Proposed CO		1,300,000				1,300,000
<b>Total</b>		<b>1,300,000</b>				<b>1,300,000</b>

**Operational Impact/Other**

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

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Airport Director

**Department** Airport

**Type** Improvement

**Useful Life** 20

**Category** Unassigned

**Priority** 5 Desirable

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

**Project #** 07-AIR-005  
**Project Name** Airport Streets and Parking Lot Improvements

**CIP Section** Transportation

**Prior CIP #**

**District(s)** All

**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.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,000,000	Construction	2,000,000					2,000,000
<b>Total</b>	<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,000,000	Airport Fund	2,000,000					2,000,000
<b>Total</b>	<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

**Operational Impact/Other**

**BRIDGE**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Bridge Director

**Department** Bridge

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$40,000

**Project #** 06-BR-003  
**Project Name** Bridge I - Lighting

**CIP Section** Transportation

**Prior CIP #** 05-40-002

**District(s)** All

**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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

**Operational Impact/Other**

The lighting project is not expected to have a cost or savings impact. The project is a replacment of wiring and the cost is to be funded using Bridge funds.

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Bridge Director

**Department** Bridge

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

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

<b>Project #</b>	<b>06-BR-004</b>
<b>Project Name</b>	<b>Bridge II - Building Upgrades</b>

**CIP Section** Transportation

**Prior CIP #** 05-40-005

**District(s)** All

## 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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

## Operational Impact/Other

This project is not expected to have a savings impact. The project is an upgrade to the existing A/C system and to bring the building into ADA compliance. The project is expected to be funded using Bridge funds.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 06-BR-005  
**Project Name** Bridge II & Bridge I - Toll Booth & Lane Barriers

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

**CIP Section** Transportation **Prior CIP #** 06-40-002  
**District(s)** All

**Total Project Cost** \$175,000

**Description**  
 Toll booth door replacements (5 Lanes), \$25,000 - Brridge II  
 Lane protective barriers (9 Lanes), \$150,000 - Bridge I & Bridge II

**Justification**  
 Protective barriers are in need of replacement to better protect the collector and toll booth during vehicle incidents at the bridge facilities. Vehicles often are trying to evade law enforcement using bridges to go into Mexico. Toll booth doors need to be replaced to provide enclosed area where employee works.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

**Operational Impact/Other**  
 This project is a replacement of the lane barriers and toll booths. The project has no operational cost or savings impact. The cost is expected to be funded using Bridge funds.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-BR-008</b>
<b>Project Name</b>	<b>Fifth International Bridge</b>

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

**CIP Section** Transportation                      **Prior CIP #** 05-40-009  
**District(s)** All

**Total Project Cost** \$31,212,000

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

<b>Justification</b>
To provide citizens with more crossing locations. Bridge would also reduce downtown traffic congestion.

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
2009 Proposed CO	31,212,000					31,212,000
<b>Total</b>	<b>31,212,000</b>					<b>31,212,000</b>

<b>Operational Impact/Other</b>
This project would require funding to staff and operate.

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$1,062,950

<b>Project #</b>	<b>06-BR-009</b>
<b>Project Name</b>	<b>Hazardous Materials Containment System (WTB)</b>

CIP Section Transportation

Prior CIP # 08-40-001

District(s) All

## Description

Hazardous materials containment System 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 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	62,950					62,950
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,062,950</b>					<b>1,062,950</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund	531,475					531,475
Public/Private Partnership	531,475					531,475
<b>Total</b>	<b>1,062,950</b>					<b>1,062,950</b>

## Operational Impact/Other

This project has no operational impact. It is a system to process hazardous materials at WTB.



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-BR-010</b>
<b>Project Name</b>	<b>WTB Federal Inspection Station Expansion Project</b>

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

**CIP Section** Transportation                      **Prior CIP #** 07-40-001  
**District(s)** All

**Total Project Cost** \$8,361,400

### Description

World Trade Bridge Federal Inspection Station Expansion Project.

### Justification

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. Currently there are 8 lanes, expansion will add 7 additional lanes for a total of 15 lanes.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	8,361,400					8,361,400
<b>Total</b>	<b>8,361,400</b>					<b>8,361,400</b>

**Prior**

8,361,400

**Total**

### Operational Impact/Other

This project is to be constructed to improve northbound operations. There is no additional cost or savings for the city once the project is completed.

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$166,000

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

CIP Section Transportation

Prior CIP # 005-40-006

District(s) All

## 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 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment		166,000				166,000
<b>Total</b>		<b>166,000</b>				<b>166,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund		166,000				166,000
<b>Total</b>		<b>166,000</b>				<b>166,000</b>

## Operational Impact/Other

The pneumatic tube system will require a maintenance contract.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-BR-013</b>
<b>Project Name</b>	<b>Surveillance System</b>

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

**CIP Section** Transportation      **Prior CIP #** 05-40-007  
**District(s)** All

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

<b>Description</b>
Surveillance system for Bridge II, III & IV.

<b>Justification</b>
A surveillance system is needed in order to monitor and/or view the employee/customer crossings/transactions. The current system needs upgrading in order to improve surveillance.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment		450,000				450,000
<b>Total</b>		<b>450,000</b>				<b>450,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund		450,000				450,000
<b>Total</b>		<b>450,000</b>				<b>450,000</b>

<b>Operational Impact/Other</b>
This project has no operational impact of cost or savings. The surveillance system will provide Bridge staff with adequate surveillance equipment to better monitor operational activities.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>07-BR-001</b>
<b>Project Name</b>	<b>El Portal Public Market</b>

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

**CIP Section** Transportation  
**District(s)** All

**Prior CIP #** NEW

**Total Project Cost** \$2,500,000

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction			2,500,000			2,500,000
<b>Total</b>			<b>2,500,000</b>			<b>2,500,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO			2,500,000			2,500,000
<b>Total</b>			<b>2,500,000</b>			<b>2,500,000</b>

### Operational Impact/Other

Currently, the project is in the very early stages. It is not known what type of cost it would create . There is no savings impact expected.

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Bridge Director

**Department** Bridge

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$6,500,000

<b>Project #</b>	<b>07-BR-002</b>
<b>Project Name</b>	<b>El Portal Transportation HUB</b>

**CIP Section** Transportation

**Prior CIP #**

**District(s)** All

**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.

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Design/Engineering			6,500,000			6,500,000
<b>Total</b>			<b>6,500,000</b>			<b>6,500,000</b>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Unfunded/Proposed CO			6,500,000			6,500,000
<b>Total</b>			<b>6,500,000</b>			<b>6,500,000</b>

**Operational Impact/Other**

This project is expected have a minimal operational cost and no savings impact. This project is in the early stages.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>07-BR-003</b>
<b>Project Name</b>	<b>El Portal Escalators</b>

**Contact** Bridge Director  
**Department** Bridge  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Total Project Cost** \$1,500,000

**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 option of using the escalators. Currently, the customers have the stairwell and an elevator. It would be installed on the south exit.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		1,500,000				1,500,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		1,500,000				1,500,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

### Operational Impact/Other

The escalators would require a maintenance contract to maintain them operable. There is no savings impact.

# Capital Improvement Program

FY 09 *thru* FY 13

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 IH35 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 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering			650,000			650,000
Construction			5,350,000			5,350,000
<b>Total</b>			<b>6,000,000</b>			<b>6,000,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO			6,000,000			6,000,000
<b>Total</b>			<b>6,000,000</b>			<b>6,000,000</b>

**Operational Impact/Other**

The northbound ramp is not expected to generate neither a cost or savings impact. The project is a connector rd faciitiing access to IH35 from the downtown area.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>07-BR-005</b>
<b>Project Name</b>	<b>High Speed Encoder</b>

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

**CIP Section** Transportation  
**District(s)** All

**Prior CIP #**

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

### Description

High speed encoder to print Gateway Passes for pedestrian crossings.

### Justification

Currently, the encoding system is time consuming and requires a considerable amount of maintenance. The high speed encoder would mass print the gateway passes reducing labor hours and maintenance.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

### Operational Impact/Other

The high speed encoder would require less man hours to print gateway passes allowing for staff to fully staff other needed bridge areas. The operational cost would be minimal as maintenance would be done mostly by bridge staff.



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Bridge Director

**Department** Bridge

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

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

<b>Project #</b>	<b>08-BR-001</b>
<b>Project Name</b>	<b>Tire Deflation Devices</b>

**CIP Section** Transportation

**Prior CIP #**

**District(s)** All

### Description

Automatic tire deflation devices used to slow down vehicles evading law enforcement agencies thru the international bridges.

### Justification

Devices would deter evading law enforcement agencies through the international bridges. It would help reduce damages to gates and toll booths caused during these type of incidents.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

### Operational Impact/Other

The would be no cost or savings impact.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Capital Outlay	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$250,000

<b>Project #</b>	<b>08-BR-002</b>
<b>Project Name</b>	<b>Northbound Lane Delineators-Bridge II</b>

CIP Section Transportation

Prior CIP #

District(s) All

### Description

Installation of lane delineators at Bridge II, northbound lanes, to prevent traffic from shifting lanes.

### Justification

Delineators are necessary to avoid cars from switching lanes during northbound wait times.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

### Operational Impact/Other

No savings or cost impact is expected for this project.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>08-BR-003</b>
<b>Project Name</b>	<b>Toll Booth at Colombia</b>

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

**CIP Section** Transportation  
**District(s)** All

**Prior CIP #**

**Total Project Cost** \$150,000

### Description

Conversion of a manual lane into a automatic lane to be ready for use during peak periods.

### Justification

Lane is necessary to expedite southbound traffic at Bridge III during peak periods.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

### Operational Impact/Other

No additional cost is necessary, booth would be manned by current bridge personnel. No savings impact is expected.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>08-BR-004</b>
<b>Project Name</b>	<b>Siren Alert System</b>

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

**CIP Section** Transportation  
**District(s)** All

**Prior CIP #**

**Total Project Cost** \$40,000

### Description

Siren Alert System will assist all bridge agencies on US and Mexico to prepare themselves in advance for critical emergencies heading towards the bridges.

### Justification

Alert System is essential to prepare bridge agencies of emergency situations heading towards to border and/or bridges.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

### Operational Impact/Other

At this time, we do not anticipate additional cost or savings.

**CEMETER Y**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Cemetery

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$550,000

<b>Project #</b>	<b>06-CEM-001</b>
<b>Project Name</b>	<b>Cemetery Land Acquisition</b>

CIP Section Culture & Recreation

Prior CIP # 098-31-004

District(s) All

**Description**

Purchase new cemetery site.

**Justification**

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
50,000	Construction		500,000				500,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
50,000	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

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Parks Director

**Department** Cemetery

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$379,000

**Project #** 06-CEM-002  
**Project Name** Cemetery Renovations

**CIP Section** Culture & Recreation

**Prior CIP #** 07-31-002

**District(s)** All

**Description**

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

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		379,000				379,000
<b>Total</b>		<b>379,000</b>				<b>379,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		379,000				379,000
<b>Total</b>		<b>379,000</b>				<b>379,000</b>

**Operational Impact/Other**

# DRAINAGE



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Total Project Cost \$385,000

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

CIP Section Public Works

Prior CIP # 00-22d-001

District(s) 5

### Description

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

### Justification

To alleviate flooding.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering		50,000				50,000
Construction		300,000				300,000
Contingencies		35,000				35,000
<b>Total</b>		<b>385,000</b>				<b>385,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
NPDES	65,000					65,000
Unfunded/Proposed CO		320,000				320,000
<b>Total</b>	<b>65,000</b>	<b>320,000</b>				<b>385,000</b>

### Operational Impact/Other

None.

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life life

Category Unassigned

Priority 1 Mandated

Total Project Cost \$2,798,000

Project #	06-DR-002
Project Name	Chacon Creek Acquisition

CIP Section

Prior CIP #

District(s) 2,3,4

**Description**

Acquisition of properties within the floodplain for the Chacon creek flood mitigation plan with the Army Corps of Engineers.

**Justification**

Reduce flooding and provide recreation

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,078,000	Acquisition	720,000					720,000
<b>Total</b>	<b>Total</b>	<b>720,000</b>					<b>720,000</b>

Prior

2,798,000

Total

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Total Project Cost \$400,000

<b>Project #</b>	<b>06-DR-003</b>
<b>Project Name</b>	<b>Boise Way Drainage Improvements</b>

CIP Section Public Works

Prior CIP # 00-22d-003

District(s) 6

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	50,000					50,000
Construction		325,000				325,000
Contingencies		25,000				25,000
<b>Total</b>	<b>50,000</b>	<b>350,000</b>				<b>400,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
NPDES	50,000					50,000
Unfunded/Proposed CO		350,000				350,000
<b>Total</b>	<b>50,000</b>	<b>350,000</b>				<b>400,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Drainage

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 1 Mandated

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

**Project #** 06-DR-004

**Project Name** Hillside Rd. - Cypress Ave. Drainage Improvements

**CIP Section** Public Works

**Prior CIP #** 00-22d-004

**District(s)** 5

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Acquisition		100,000				100,000
Design/Engineering	40,000					40,000
Construction		230,000				230,000
Contingencies		30,000				30,000
<b>Total</b>	<b>40,000</b>	<b>360,000</b>				<b>400,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
NPDES	40,000					40,000
Unfunded/Proposed CO		360,000				360,000
<b>Total</b>	<b>40,000</b>	<b>360,000</b>				<b>400,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-DR-006</b>
<b>Project Name</b>	<b>Manadas Creek Drainage Improvements</b>

**Contact** Env. Director  
**Department** Drainage  
**Type** Improvement  
**Useful Life** 100  
**Category** Unassigned  
**Priority** 5 Desirable

**CIP Section** Public Works                      **Prior CIP #** 05-22d-002  
**District(s)** 6

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

### Description

The project identifies the proposed Springfield road alignment through the 80 acres city property, storm water storage during rain events, and opportunities for open space, hike/bike trails, and preservation of green spaces by exhibiting creative and integral solutions that bring together preservation, recreational, social, economic, and environmental opportunities along the Manadas creek while mitigating the flooding problems in this area.  
 Project includes the creation of stormwater management facilities NE of Shilo and Springfield extension, two possible culvert crossings over Manadas Creek.

### Justification

Address the stormwater within the uppen reach of manads creek to alleviate flooding, provide recreational opportunities, and Springfield extension from Shiloh to the South of the proposed new Mall development.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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

Parks department needs to assign maintenance crew, once the project is completed.

# Capital Improvement Program

FY 09 thru FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$1,917,000

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

CIP Section Public Works

Prior CIP # 02-22d-002

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 09	FY 10	FY 11	FY 12	FY 13	Total
1,617,000	Design/Engineering	300,000					300,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
1,617,000	NPDES	150,000					150,000
	USACE	150,000					150,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Drainage

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$520,000

<b>Project #</b>	<b>06-DR-011</b>
<b>Project Name</b>	<b>Texas - Aldama II Drainage</b>

**CIP Section** Public Works

**Prior CIP #** 08-22d-001

**District(s)** 3

### Description

Acquisition and construction of drainage infrastructure.

### Justification

to alleviate flooding.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

**Contact** City Engineer

**Department** Drainage

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$498,475

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

**CIP Section** Public Works

**Prior CIP #** 09-22d-002

**District(s)** 7

**Description**

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

**Justification**

to alleviate localized flooding.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
238,933	Contingencies	259,542					259,542
<b>Total</b>	<b>Total</b>	<b>259,542</b>					<b>259,542</b>

**Prior**

498,475

**Total**

**Operational Impact/Other**



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** City Engineer

**Department** Drainage

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$100,000

<b>Project #</b>	<b>06-DR-014</b>
<b>Project Name</b>	<b>Hillside/Gallagher Drainage</b>

**CIP Section** Public Works

**Prior CIP #** 09-22d-003

**District(s)** 5

**Description**

Storm extension & intersection reconstruction.

**Justification**

to alleviate localized flooding.

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Design/Engineering	10,000					10,000
Construction	90,000					90,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
NPDES	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Drainage

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 3 Essential

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

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

**CIP Section** Public Works

**Prior CIP #** 96-22d-004

**District(s)** 3

### 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 Freemont 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 09	FY 10	FY 11	FY 12	FY 13	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**  
**City of Laredo, Texas**

**FY 09** *thru* **FY 13**

**Contact** City Engineer  
**Department** Drainage



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-DR-016</b>
<b>Project Name</b>	<b>District VI Drainage Improvements</b>

**Contact** City Engineer  
**Department** Drainage  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential

**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 channels, 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 09	FY 10	FY 11	FY 12	FY 13	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

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# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-DR-017</b>
<b>Project Name</b>	<b>Zacate Creek Upper Reaches Drainage Improvement</b>

**Contact** Env. Director  
**Department** Drainage  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 2 Obligated

**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

The project identifies the opportunities for open space parks and soccer field for the youths of Laredo within the proposed regional detention pond by exhibiting creative and integral solutions that bring together recreational, social, economic, and environmental opportunities along the Zacate creek while mitigating the flooding problems in this areas.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
9,959,000	Construction	600,000					600,000
<b>Total</b>	<b>Total</b>	<b>600,000</b>					<b>600,000</b>

**Prior**  
 10,559,000  
**Total**

### Operational Impact/Other

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# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Env. Director

**Department** Drainage

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$510,000

<b>Project #</b>	<b>06-DR-018</b>
<b>Project Name</b>	<b>Laurel/Dellwood Drainage Improvements</b>

**CIP Section** Public Works

**Prior CIP #** 98-22d-002

**District(s)** 6

### Description

The project consists of drainage improvements, street surfacing, removal/replacement of curb & gutter, and utility adjustments. Major items of work include: construction and placement of 762 linear feet of 42" reinforced concrete pipe, 776 linear feet of 36" reinforced concrete pipe, and 152 linear feet of 24" reinforced concrete pipe, 6 concrete curb inlets w/extensions, and 7 precast concrete manholes to alleviate localized flooding on Del Mar Area.

### Justification

to alleviate flooding.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	90,000					90,000
Construction	317,907					317,907
Contingencies	102,093					102,093
<b>Total</b>	<b>510,000</b>					<b>510,000</b>

**Prior**

510,000

**Total**

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Drainage

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 1 Mandated

**Total Project Cost** \$699,000

<b>Project #</b>	<b>06-DR-020</b>
<b>Project Name</b>	<b>Flecha Lane Drainage Improvements</b>

**CIP Section** Public Works

**Prior CIP #** 99-22d-001

**District(s)** 7

### Description

Phase-1: Project consists of reconstruction of a 6-6"X6" multiple box culvert on Flecha Lane , 725Lf of 9" concrete pilot channel, street reconstruction, cleaning and acquisition of drainage easements. It also includes erosion control channelization from Bristol Rd. to 300 Ft. South of Flecha Lane.

### Justification

To reduce the flooding and replacing the low water crossing

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
187,000	Construction	512,000					512,000
<b>Total</b>	<b>Total</b>	<b>512,000</b>					<b>512,000</b>

**Prior**  
699,000

**Total**

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Drainage

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

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

<b>Project #</b>	<b>06-DR-021</b>
<b>Project Name</b>	<b>Riverside Drive Drainage Improvements</b>

**CIP Section** Public Works

**Prior CIP #** 99-22d-003

**District(s)** 7

### 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Env. Director

**Department** Drainage

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$785,000

**Project #** 06-DR-023

**Project Name** 400 S. Seymour Drainage Improvements

**CIP Section** Public Works

**Prior CIP #** 00-22D-005

**District(s)** 3

### 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Drainage

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$470,000

<b>Project #</b>	<b>06-DR-024</b>
<b>Project Name</b>	<b>Bedford/Candlewood Drainage</b>

**CIP Section** Public Works

**Prior CIP #** 04-22d-003

**District(s)** 6

### 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

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Acquisition		150,000				150,000
Design/Engineering		50,000				50,000
Construction		250,000				250,000
Contingencies		20,000				20,000
<b>Total</b>		<b>470,000</b>				<b>470,000</b>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
NPDES	50,000					50,000
Unfunded/Proposed CO		420,000				420,000
<b>Total</b>	<b>50,000</b>	<b>420,000</b>				<b>470,000</b>

### Operational Impact/Other

will impact on maintenance operations by Environmental Dept.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Drainage

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$636,000

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

**CIP Section** Public Works

**Prior CIP #** 06-22d-001

**District(s)** 6

### 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 localized flooding.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
536,000	Contingencies		100,000				100,000
<b>Total</b>	<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
536,000	Private Sector Contribution		100,000				100,000
<b>Total</b>	<b>Total</b>		<b>100,000</b>				<b>100,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

Contact City Engineer

Department Drainage

Project # 07-DR-001

Type Improvement

Project Name River Road Pipe Replacement

Useful Life 50

Category Unassigned

CIP Section Public Works

Prior CIP #

Priority 5 Desirable

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., appox. 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

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	218,820					218,820
Construction	1,000,000					1,000,000
Contingencies	81,180					81,180
<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 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

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

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 5

**Total Project Cost** \$648,000

## Description

The project consists of replacement of the drainage system on Esperanza Road from West of Sage Street to the East of San Dario at Belmont Plaza Subdivision to better control storm drainage flows and protect the residential and business areas from flooding. Pipe has been repaired at least twice in the last 10 yrs. After road collapsed.

## Justification

Reduce Flooding

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
460,000	Construction	188,000					188,000
<b>Total</b>	<b>Total</b>	<b>188,000</b>					<b>188,000</b>

**Prior**

648,000

**Total**

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Drainage

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$1,700,000

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

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 3

### 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

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Design/Engineering	219,422					219,422
Construction	1,330,000					1,330,000
Contingencies	123,978					123,978
Other	26,600					26,600
<b>Total</b>	<b>1,700,000</b>					<b>1,700,000</b>

**Prior**

1,700,000

**Total**

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Project # 07-DR-004

Type Improvement

Project Name Ejido/Stewart Reconstruction

Useful Life 50

CIP Section Public Works

Prior CIP #

Category Unassigned

District(s) 2

Priority 5 Desirable

Total Project Cost \$1,050,000

## 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

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
1,020,000	Design/Engineering	30,000					30,000
<b>Total</b>	<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Prior

1,050,000

Total

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Env. Director

**Department** Drainage

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

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

<b>Project #</b>	<b>07-DR-005</b>
<b>Project Name</b>	<b>Dellwod Subdiv(Orleans Loop). Drainage Improvement</b>

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 7

**Description**

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

**Justification**

Reduce flooding

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$2,041,000

<b>Project #</b>	<b>07-DR-006</b>
<b>Project Name</b>	<b>Citywide Drainage Acquisition</b>

CIP Section Public Works

Prior CIP #

District(s) All

**Description**

Acquisition of different properties for drainage easements

**Justification**

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
1,344,000	Acquisition	697,000					697,000
<b>Total</b>	<b>Total</b>	<b>697,000</b>					<b>697,000</b>

Prior

2,041,000

Total

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$1,000,000

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

CIP Section Public Works

Prior CIP #

District(s) 6

**Description**

Channel improvements from Mary Help to Bedford culvert.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	1,000,000					1,000,000
<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 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$1,000,000

<b>Project #</b> 07-DR-008
<b>Project Name</b> Canal Street Phase II Channel Modifications

CIP Section Public Works

Prior CIP #

District(s) 5

### Description

Canal Street Phase II channel modifications at the bends.

### Justification

To reduce the flooding in the canal street area

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	100,000					100,000
Construction	900,000					900,000
<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 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$1,500,000

Project # 07-DR-009

Project Name Flores Street Drainage Improvements Phase I

CIP Section Public Works

Prior CIP #

District(s) 8

## Description

Drainage improvements on Flores Street to address the sewer infiltration

## Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	150,000					150,000
Construction	1,350,000					1,350,000
<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 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Project # **08-DR-001**  
Project Name **Rancho Viejo Drainage Improvement**

Type Improvement

Useful Life 50

Category Unassigned

Priority 1 Mandated

CIP Section

Prior CIP #

District(s)

Total Project Cost **\$564,255**

## Description

The project includes the replacement of the existing culvert with deeper Box culvert to accommodate stormwater flow to the TXDOT channel.

## Justification

to alleviate the localized flooding around the Rancho Viejo intersection.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	61,000					61,000
Construction	433,555					433,555
Other	69,700					69,700
<b>Total</b>	<b>564,255</b>					<b>564,255</b>

**Prior**

501,525

**Total**

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 2 Obligated

Project #	08-DR-002
Project Name	India Ave. Drainage Improvement

CIP Section

Prior CIP #

Total Project Cost \$900,000

District(s)

<b>Description</b>
Design and construction of 2300' of stormdrain system along India avenue from Frost st. to the existing concrete drainage channel immediately south of O'Kane street.

<b>Justification</b>
To reduce localized flooding of approximately 54 acres completely developed areas.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	100,000					100,000
Construction		700,000				700,000
Contingencies		100,000				100,000
<b>Total</b>	<b>100,000</b>	<b>800,000</b>				<b>900,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
400,000	Unfunded/Proposed CO		500,000				500,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>				<b>500,000</b>

<b>Operational Impact/Other</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>08-DR-003</b>
<b>Project Name</b>	<b>North Laredo Drainage/Park</b>

**Contact** Env. Director  
**Department** Drainage  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned  
**Priority** 1 Mandated

**CIP Section** \_\_\_\_\_ **Prior CIP #** \_\_\_\_\_  
**District(s)** 6

**Total Project Cost** \$1,085,000

<b>Description</b>
Development of 12.5 acres located north of Shiloh and south of Borchers Elementary School. To include: athletic fields, drainage, roads, landscape, and other related improvements.  Developer's contribution Killam 125k for Park & 130k for drainage, others 100k for park & drainage.

<b>Justification</b>
Address drainage and recreational opportunities

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
50,000	Construction	960,000					960,000
	Contingencies	75,000					75,000
<b>Total</b>		<b>1,035,000</b>					<b>1,035,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
50,000	Developer Contribution	355,000					355,000
	NPDES	200,000					200,000
<b>Total</b>	Unfunded/Proposed CO		480,000				480,000
	<b>Total</b>	<b>555,000</b>	<b>480,000</b>				<b>1,035,000</b>

<b>Operational Impact/Other</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$1,000,000

<b>Project #</b>	<b>08-DR-004</b>
<b>Project Name</b>	<b>Chicago Street Drainage Improvements</b>

CIP Section Public Works

Prior CIP #

District(s) 7

**Description**

Drainage improvements at Chicago Street.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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**



**FIRE**

**FIRE**

# Capital Improvement Program

FY 09 thru FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-FIRE-002</b>
<b>Project Name</b>	<b>Fire Department Headquarters Building</b>

**Contact** Fire Chief  
**Department** Fire  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Public Safety                      **Prior CIP #** 01-31-006  
**District(s)** All

**Total Project Cost** \$5,490,000

### Description

Construction of a 44,000 sq. ft. building on city land adjacent to Fire Station #8 (located at 510 Del Mar Blvd.) 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 09	FY 10	FY 11	FY 12	FY 13	Total
715,575	Construction	3,000,000	1,774,425				4,774,425
<b>Total</b>	<b>Total</b>	<b>3,000,000</b>	<b>1,774,425</b>				<b>4,774,425</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,490,000	2009 Proposed CO	3,000,000					3,000,000
<b>Total</b>	<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

### Operational Impact/Other

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services		100,000				100,000
Materials & Supplies		300,000				300,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 06-FIRE-003  
**Project Name** Fire Station #3 - San Bernardo Ave.

**Contact** Fire Chief  
**Department** Fire  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential

**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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-FIRE-004</b>
<b>Project Name</b>	<b>Fire Station #5 - Bartlett</b>

**Contact** Fire Chief  
**Department** Fire  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential

**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 EMS Supervisor.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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

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# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-FIRE-005</b>
<b>Project Name</b>	<b>Fire Station #8 - Del Mar</b>

**Contact** Fire Chief  
**Department** Fire  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential

**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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/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 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-FIRE-006</b>
<b>Project Name</b>	<b>Fire Station #15 - Unitech</b>

**Contact** Fire Chief  
**Department** Fire  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Public Safety                      **Prior CIP #** 05-24-001  
**District(s)** 6

**Total Project Cost** \$1,873,678

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Acquisition				62,922		62,922
Design/Engineering				180,900		180,900
Construction				1,629,856		1,629,856
<b>Total</b>				<b>1,873,678</b>		<b>1,873,678</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO				1,873,678		1,873,678
<b>Total</b>				<b>1,873,678</b>		<b>1,873,678</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 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services				35,438		35,438
Materials & Supplies				89,821		89,821
Other				792,272		792,272
Personnel				2,060,100		2,060,100
<b>Total</b>				<b>2,977,631</b>		<b>2,977,631</b>





# GENERAL GOVERNMENT

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** CASS Director

**Department** General Government

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

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

**Project #** 06-GG-001  
**Project Name** Fleet Management Facility

**CIP Section** General Government

**Prior CIP #** 00-27-001

**District(s)** All

**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**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	600,000					600,000
Construction		5,400,000				5,400,000
<b>Total</b>	<b>600,000</b>	<b>5,400,000</b>				<b>6,000,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
600,000	Unfunded/Proposed CO		5,400,000				5,400,000
<b>Total</b>	<b>Total</b>		<b>5,400,000</b>				<b>5,400,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Community Development Dire

**Department** General Government

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** n/a

**Total Project Cost** \$6,470,430

<b>Project #</b>	<b>06-GG-002</b>
<b>Project Name</b>	<b>Plaza Theater Restoration</b>

**CIP Section** General Government

**Prior CIP #**

**District(s)** 8

### Description

Improvements will include rehabilitation of the front facade consisting of repairs to the marquee sign and doors, installation of lighting and painting of the exterior. (Complete)

Restoration of plaza theater to a performing arts center. (\$6M)

### Justification

<b>Prior</b>	<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
298,000	Acquisition		700,000				700,000
	Design/Engineering		732,530				732,530
<b>Total</b>	Construction		4,069,000				4,069,000
	Equipment		240,000				240,000
	Contingencies		430,900				430,900
	<b>Total</b>		<b>6,172,430</b>				<b>6,172,430</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
298,000	Unfunded/Proposed CO		6,172,430				6,172,430
<b>Total</b>	<b>Total</b>		<b>6,172,430</b>				<b>6,172,430</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-GG-003</b>
<b>Project Name</b>	<b>City Hall Annex</b>

**Contact** City Manager  
**Department** General Government  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable

**CIP Section** General Government  
**District(s)** All

**Prior CIP #**

**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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Env. Director

**Department** General Government

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$600,000

**Project #** 06-GG-007

**Project Name** Environmental Collection Ctr (East Laredo Rec Ctr)

**CIP Section** General Government

**Prior CIP #**

**District(s)** All

### 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

Provide environmental education to the community

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	100,000					100,000
Construction		500,000				500,000
<b>Total</b>	<b>100,000</b>	<b>500,000</b>				<b>600,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
NPDES	100,000					100,000
Unfunded/Proposed CO		500,000				500,000
<b>Total</b>	<b>100,000</b>	<b>500,000</b>				<b>600,000</b>

### Operational Impact/Other

One FTE to manage the center with Solid waste

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Personnel			30,000			30,000
<b>Total</b>			<b>30,000</b>			<b>30,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Building Director

**Department** General Government

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$18,120,000

<b>Project #</b>	<b>06-GG-008</b>
<b>Project Name</b>	<b>Development Services Center</b>

**CIP Section** General Government

**Prior CIP #**

**District(s)** All

### 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

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Traffic Director

**Department** General Government

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$3,750,000

**Project #** 06-GG-011  
**Project Name** New Traffic Department Building

**CIP Section** Transportation

**Prior CIP #** 07-26-001

**District(s)** All

### 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** General Government

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

**Project #** 07-GG-001

**Project Name** Parks and Recreation Administration Offices

**CIP Section** Culture & Recreation

**Prior CIP #** NEW

**District(s)** All

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

**Contact** Parks Director

**Department** General Government

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$3,000,000

<b>Project #</b>	<b>08-GG-001</b>
<b>Project Name</b>	<b>Laredo Center for the Arts Renovations</b>

**CIP Section** General Government

**Prior CIP #**

**District(s)** All

**Description**

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		3,000,000				3,000,000
<b>Total</b>		<b>3,000,000</b>				<b>3,000,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

Contact

Department General Government

Project # 08-GG-002

Type Improvement

Project Name Wi-Fi City Wide

Useful Life

Category Unassigned

CIP Section General Government

Prior CIP #

Priority 5 Desirable

District(s) All

Total Project Cost \$12,000,000

## Description

## Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		12,000,000				12,000,000
<b>Total</b>		<b>12,000,000</b>				<b>12,000,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		12,000,000				12,000,000
<b>Total</b>		<b>12,000,000</b>				<b>12,000,000</b>

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

<b>Project #</b>	<b>08-GG-003</b>
<b>Project Name</b>	<b>Surveillance Cameras</b>

**Contact**  
**Department** General Government  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable

**CIP Section** General Government

**Prior CIP #**

**District(s)** All

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

**Description**

Installation of surveillance cameras at city-wide parks and other facilities.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 Proposed CO	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Operational Impact/Other**

**HEALTH**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Health Director

Department Health

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$2,548,000

<b>Project #</b>	<b>06-HTH-001</b>
<b>Project Name</b>	<b>Addition to Health Complex</b>

CIP Section Health & Welfare

Prior CIP # 01-00-002

District(s) 4

## Description

Phase 1: Construction and remodeling in progress of the South Building of the Health Complex on Cedar Avenue. This will allow for 6,000 - 10,000 sq. ft. for additional space. (Ongoing)

## Justification

To improve services and enhance capacity for clinic services, dental and lab support; as well as, administrative support. Once finished patient flow, patient care will improve; 15 dental operatories will provide dental care and the laboratory will provide local and regional enhanced testing. \$930,000 from the Department of State Health Services.

Previous years has shown.  
\* In addition to Bonds

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
168,000	Construction	1,450,000					1,450,000
	Equipment	930,000					930,000
<b>Total</b>		<b>2,380,000</b>					<b>2,380,000</b>

Prior

2,548,000

Total

## Operational Impact/Other

Environmental studies \$22,000, Security \$10,000

Prior

320,000

Total

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Health Director

Department Health

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$1,600,000

<b>Project #</b>	<b>06-HTH-002</b>
<b>Project Name</b>	<b>Addition to Health Complex (Phase II)</b>

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. (Ongoing)

### Justification

To improve services and enhance capacity as well as to expand Medical, Lab and Dental Clinic capacity for the UTHSCSA partnership training. (\$1,300,000 from Department of State Health and Human Services were provided to help defer costs. Total \$1,900,000).

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
200,000	Construction	1,400,000					1,400,000
<b>Total</b>	<b>Total</b>	<b>1,400,000</b>					<b>1,400,000</b>

Prior

1,600,000

Total

### Operational Impact/Other

No impact in operations or maintenance

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Health Director

**Department** Health

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$3,950,000

**Project #** 06-HTH-003  
**Project Name** Animal Shelter

**CIP Section** Health & Welfare

**Prior CIP #** 11-00-001

**District(s)** All

### 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. \$100,000 were invested in FY 07.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering				350,000		350,000
Construction				3,500,000		3,500,000
Contingencies				100,000		100,000
<b>Total</b>				<b>3,950,000</b>		<b>3,950,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Public/Private Partnership				3,950,000		3,950,000
<b>Total</b>				<b>3,950,000</b>		<b>3,950,000</b>

### Operational Impact/Other

1 Animal Control Shelter Foreman \$36,000  
 1 Pick Up Truck \$22,000  
 Maintenance \$30,000

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Capital Outlay				22,000		22,000
Other				30,000		30,000
Personnel				36,000		36,000
<b>Total</b>				<b>88,000</b>		<b>88,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Health Director

**Department** Health

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$333,000

**Project #** 06-HTH-004

**Project Name** Fence

**CIP Section** Health & Welfare

**Prior CIP #** 04-00-002

**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 and enclose employee parking for safety and security westside.

\*Parking lot is 800 linear feet

### 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.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering		18,000				18,000
Construction		100,000				100,000
Equipment		215,000				215,000
<b>Total</b>		<b>333,000</b>				<b>333,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		333,000				333,000
<b>Total</b>		<b>333,000</b>				<b>333,000</b>

### Operational Impact/Other

Enhance security

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Personnel	17,000					17,000
<b>Total</b>	<b>17,000</b>					<b>17,000</b>



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Health Director

Department Health

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$870,000

**Project #** 06-HTH-005  
**Project Name** Addition to Ladrillera Satellite Clinic/Building

CIP Section Health & Welfare

Prior CIP # 10-00-001

District(s) 1

## Description

Add 6,000 square feet to the Ladrillera Satellite Clinic to allow additional outreach public health services especially environmental health 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		870,000				870,000
<b>Total</b>		<b>870,000</b>				<b>870,000</b>

## Operational Impact/Other

Supplies and operations covered through grant.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Health Director

**Department** Health

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

**Project #** 06-HTH-007  
**Project Name** Remodeling Health Complex

**CIP Section** Health & Welfare

**Prior CIP #** 09-00-001

**District(s)** 4

### 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Materials & Supplies		5,000				5,000
Personnel		29,000				29,000
<b>Total</b>		<b>34,000</b>				<b>34,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-HTH-008</b>
<b>Project Name</b>	<b>Santo Nino Satellite Clinic Addition</b>

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

**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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		870,000				870,000
<b>Total</b>		<b>870,000</b>				<b>870,000</b>

### Operational Impact/Other

Supplies and operations covered through grant.

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Health Director

Department Health

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$425,000

**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

## 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. Reduce maintenance and repair costs. Last 2 years paid over \$30,000 in repairs.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	25,000					25,000
Construction	150,000					150,000
Equipment	250,000					250,000
<b>Total</b>	<b>425,000</b>					<b>425,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 Proposed CO	425,000					425,000
<b>Total</b>	<b>425,000</b>					<b>425,000</b>

## Operational Impact/Other

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Materials & Supplies	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Health Director

Department Health

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$3,450,000

Project #	<b>08-HTH-011</b>
Project Name	<b>Vital Statistics</b>

CIP Section \_\_\_\_\_ Prior CIP # \_\_\_\_\_  
 District(s) \_\_\_\_\_

<b>Description</b>
Construct city Vital Records department.

<b>Justification</b>
Population growth and increased need for birth, death, mortality and other health statistical data has required more efficiency and space. The capacity now is from 100 to over 200 records daily.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering			150,000			150,000
Construction			3,000,000			3,000,000
Equipment			300,000			300,000
<b>Total</b>			<b>3,450,000</b>			<b>3,450,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2011 Proposed CO			3,450,000			3,450,000
<b>Total</b>			<b>3,450,000</b>			<b>3,450,000</b>

<b>Operational Impact/Other</b>
No impact in Operations and maintenance.

**LIBRARY**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Library

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$3,200,000

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

**CIP Section** Culture & Recreation

**Prior CIP #** 03-13-100

**District(s)** 7

### Description

Additional expansion project to the new Northwest Rec Center to serve as Library Branch.

### Justification

Population growth; currently no library services. Combined NW Rec. Center with Library Branch.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
2010 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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

Contact Parks Director

Department Library

**Project #** 06-LIB-002  
**Project Name** New Santo Nino Library Branch

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 5 Desirable

**CIP Section** Culture & Recreation

**Prior CIP #** 01-13-900

**District(s)** 1

**Total Project Cost** \$3,160,000

### Description

Construction of a new South Laredo Branch facility of approximately 15,000 sq.ft. (to include area for the W.I.C. program)  
 Estimated remodeled in 2006 was \$825,000 of which \$129,580 have been spent on Architectural fees.

### Justification

Population growth in that area, inadequacy of current building.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,175,000	Construction		985,000				985,000
<b>Total</b>	<b>Total</b>		<b>985,000</b>				<b>985,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,175,000	2009 Proposed CO	985,000					985,000
<b>Total</b>	<b>Total</b>	<b>985,000</b>					<b>985,000</b>

### Operational Impact/Other

None.



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Library

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$3,700,000

<b>Project #</b>	<b>07-LIB-001</b>
<b>Project Name</b>	<b>Southeast Library Branch</b>

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** 2

### Description

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

### Justification

Population growth currently no library services.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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>3,400,000</b>	<b>3,700,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total	Future
Contractual Services					60,000	60,000	800,000
Materials & Supplies					500,000	500,000	
Personnel					250,000	250,000	
<b>Total</b>					<b>810,000</b>	<b>810,000</b>	

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Library

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$3,300,000

<b>Project #</b>	<b>07-LIB-003</b>
<b>Project Name</b>	<b>Branch Library District III</b>

CIP Section Culture & Recreation

Prior CIP #

District(s) 3

**Description**

Branch library in District III.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

Contact Parks Director

Department Library

Project # 08-LIB-001

Type Equipment

Project Name Bookmobile Replacement

Useful Life 15

CIP Section Culture & Recreation

Prior CIP #

Category Unassigned

District(s) All

Priority 5 Desirable

Total Project Cost \$400,000

### Description

Bookmobile equipped with 5 wireless internet computers and 5,000 books

### Justification

Replacement of existing bookmobile.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

### Operational Impact/Other

1 driver

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services	10,000	11,000	12,000	13,000	14,000	60,000
Materials & Supplies	30,000	32,000	35,000	37,000	39,000	173,000
Personnel	30,000	32,000	35,000	37,000	39,000	173,000
<b>Total</b>	<b>70,000</b>	<b>75,000</b>	<b>82,000</b>	<b>87,000</b>	<b>92,000</b>	<b>406,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Library Director

Department Library

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$3,300,000

<b>Project #</b>	<b>08-LIB-002</b>
<b>Project Name</b>	<b>San Isidro Branch Library</b>

CIP Section Culture & Recreation

Prior CIP #

District(s) 6

**Description**

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering		300,000				300,000
Construction			3,000,000			3,000,000
<b>Total</b>		<b>300,000</b>	<b>3,000,000</b>			<b>3,300,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		300,000	3,000,000			3,300,000
<b>Total</b>		<b>300,000</b>	<b>3,000,000</b>			<b>3,300,000</b>

**Operational Impact/Other**

**PARKING**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Traffic Director

**Department** Parking

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$460,000

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

**CIP Section** Transportation

**Prior CIP #** 07-26-012

**District(s)** 8

**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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		460,000				460,000
<b>Total</b>		<b>460,000</b>				<b>460,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Traffic Director

**Department** Parking

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$2,800,000

**Project #** 06-PKG-002  
**Project Name** Parking Lot Acquisitions/Improvements

**CIP Section** Transportation

**Prior CIP #** 03-26-003

**District(s)** 8

**Description**

Acquisition and improvements of parking lots in downtown area. Includes improvements for the River Front Parking Lot. (Fence, Booth, etc.)

**Justification**

Currently in need of repair.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,460,000	Construction	340,000					340,000
<b>Total</b>	<b>Total</b>	<b>340,000</b>					<b>340,000</b>

**Prior**  
2,800,000

**Total**

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Traffic Director

Department Parking

Project # 06-PKG-003

Type Improvement

Project Name Parking Lot @ Laredo Entertainment Center

Useful Life 30

Category Unassigned

CIP Section Transportation

Prior CIP # 05-26-002

Priority 5 Desirable

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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

Contact Traffic Director

Department Parking

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

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 5 Desirable

**CIP Section** Transportation

**Prior CIP #** 05-26-006

**District(s)** 8

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

## 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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

**PARKS**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$700,000

**Project #** 06-PARKS-001  
**Project Name** Development of Soccer Fields

CIP Section Culture & Recreation

Prior CIP # 04-31-031

District(s) 5

**Description**

Development of soccer fields and other park related amenities. (RASH property)

**Justification**

To replace existing fields located by the Base.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 Proposed CO	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

<b>Project #</b>	<b>06-PARKS-002</b>
<b>Project Name</b>	<b>ATV Trail &amp; Facility</b>

**CIP Section** Culture & Recreation

**Prior CIP #** 07-31-006

**District(s)** All

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Acquisition	600,000					600,000
Design/Engineering		30,000				30,000
Construction		200,000				200,000
<b>Total</b>	<b>600,000</b>	<b>230,000</b>				<b>830,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$100,000

<b>Project #</b>	<b>06-PARKS-004</b>
<b>Project Name</b>	<b>Camera Surveillance System</b>

**CIP Section** Culture & Recreation

**Prior CIP #** 08-31-005

**District(s)** All

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG		50,000				50,000
Unfunded/Proposed CO		50,000				50,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$538,000

<b>Project #</b>	<b>06-PARKS-006</b>
<b>Project Name</b>	<b>Central Laredo Senior Citizen Center</b>

**CIP Section** Culture & Recreation

**Prior CIP #** 06-31-007

**District(s)** 4

### Description

Construction of Community Center (commonly known as Buenos Aires) to provide recreational services for elderly.  
 Note: Operations will be impacted  
  
 Project currently under design.

### Justification

Community Center for the elderly

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## 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

Provide passive recreational opportunity

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
4,223,000	Design/Engineering	260,000	54,000	713,000			1,027,000
<b>Total</b>	Construction	2,177,000	539,000	7,128,000			9,844,000
	Contingencies	130,000	27,000	356,000			513,000
	<b>Total</b>	<b>2,567,000</b>	<b>620,000</b>	<b>8,197,000</b>			<b>11,384,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
4,223,000	Unfunded/Proposed CO		3,187,000	8,197,000			11,384,000
<b>Total</b>	<b>Total</b>		<b>3,187,000</b>	<b>8,197,000</b>			<b>11,384,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$543,400

<b>Project #</b>	<b>06-PARKS-009</b>
<b>Project Name</b>	<b>Cielito Lindo Park</b>

**CIP Section** Culture & Recreation

**Prior CIP #** 07-31-013

**District(s)** 1

### 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. (In-House)

Developer contributions:

Carranco - \$108,150

LaJoya - \$110,250

### Justification

To provide a demanded recreational facility to the neighborhood

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	543,400					543,400
<b>Total</b>	<b>543,400</b>					<b>543,400</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
425,025	CDBG	100,000					100,000
	Developer Contribution	18,375					18,375
<b>Total</b>	<b>Total</b>	<b>118,375</b>					<b>118,375</b>

### Operational Impact/Other



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$4,500,000

**Project #** 06-PARKS-011  
**Project Name** Convention Center

**CIP Section** Culture & Recreation

**Prior CIP #** 02-00-001

**District(s)** All

### Description

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

### Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 4 Maintenance

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

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

**CIP Section** Culture & Recreation

**Prior CIP #** 00-31-002

**District(s)** 8

**Description**

Demolishing of existing roof over restroom/shower area of the 40 year old building. Redesign and construction of new roof and other related improvements.

**Justification**

The construction will allow for the department to contract facility with a concession area to provide better service to the public.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Project # 06-PARKS-013

Type Improvement

Project Name Cruz Field Improvements

Useful Life

Category Unassigned

CIP Section Culture & Recreation

Prior CIP # 07-31-009

Priority 5 Desirable

District(s) 5

Total Project Cost \$75,000

## Description

Construction of decking around existing Press Box/Restroom building with fencing and other improvements.

## Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
25,000	Construction		50,000				50,000
<b>Total</b>	<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
25,000	CDBG		50,000				50,000
<b>Total</b>	<b>Total</b>		<b>50,000</b>				<b>50,000</b>

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Project # 06-PARKS-015

Type Improvement

Project Name Downtown Plaza Improvements

Useful Life

CIP Section Culture & Recreation

Prior CIP # 96-31-007

Category Unassigned

District(s) 8

Priority 5 Desirable

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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

Contact Parks Director

Department Parks

Project # **06-PARKS-016**

Type Improvement

Project Name **Dryden Park**

Useful Life

Category Unassigned

CIP Section Culture & Recreation

Prior CIP # 05-31-010

Priority 5 Desirable

District(s) 2

Total Project Cost **\$774,000**

### Description

Project will consist of the purchase of adjacent land to Dryden Park for future expansion and other amenities.  
(Discretionary \$150K in '09)

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
624,000	Construction		150,000				150,000
<b>Total</b>	<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
624,000	Unfunded/Proposed CO		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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$7,950,000

<b>Project #</b>	<b>06-PARKS-017</b>
<b>Project Name</b>	<b>East Side Recreation Center</b>

**CIP Section** Culture & Recreation

**Prior CIP #** 05-31-009

**District(s)** 2

### Description

Construction of a development to include a Recreation Center and a park. Project will be located south of Clark Blvd. and west of Bob Bullock Loop. The approx 35,000 sq.ft. rec. center facility will consist of lobby/reception area, administrative offices, gameroom, computer lab qith library, rockwall, kitchen/juice bar, basketball gym to serve as indoor soccer field as well, an elevated indoor jogging/walking track, cardiovascular/excercise area, multipurpose room, restroom/dressing rooms and storage space.

The outdoor park amenities will include an outdoor swimming pool area, ADA shaded accessable play area, exterior class room area, greenhouse, botanical gardens, a pavilion, picnic shelters, walking trail, park benches, a multipurpose concrete surface, landscaping, irrigation system, parking area, proper park lighting.

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

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,650,000	Construction	5,300,000					5,300,000
<b>Total</b>	<b>Total</b>	<b>5,300,000</b>					<b>5,300,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
7,200,000	State-TPWD	750,000					750,000
<b>Total</b>	<b>Total</b>	<b>750,000</b>					<b>750,000</b>

### Operational Impact/Other

Maintenance operations will be impacted.

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

**FY 09** *thru* **FY 13**

**Contact** Parks Director  
**Department** Parks



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$2,075,000

<b>Project #</b>	<b>06-PARKS-018</b>
<b>Project Name</b>	<b>Eastwoods Park</b>

**CIP Section** Culture & Recreation

**Prior CIP #** 07-31-021

**District(s)** 2

### Description

Phase I: Baseball field, play module, grading, irrigation, soccer field. (completed)  
 Phase II: Completion of baseball field to regulation standards, playground equipment, basketball courts, pavillion, and parking. (completed)  
 Phase III: Skate ramp & park lighting.  
 Located N. of Clark Blvd. between Loop 20 and Ejido.

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
575,000	Construction	1,500,000					1,500,000
<b>Total</b>	<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
575,000	2009 Proposed CO	1,500,000					1,500,000
<b>Total</b>	<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

### Operational Impact/Other



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$4,844,500

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

**CIP Section** Culture & Recreation

**Prior CIP #** 97-31-028

**District(s)** 1

### Description

A development of a recreation center and park on approx. 13.4 acres in the Sierra Vista/Los Obispos neighborhood.

The rec. center will consist of 22,700 sq.ft. with an elevated indoor jogging/walking track, basketball gymnasium, cardiovascular/exercise area, multipurpose room and office space.

The outdoor park amenities will include a swimming pool, shaded playground areas, a pavilion, picnic shelters, walking trail, park benches, a multipurpose field, landscaping, irrigation system, parking area, and proper park lighting. Development of 2 new little league fields (in conjunction w/ UISD - \$65K) at Sigifredo Perez Elementary campus.

Construction of swimming pool and Office for State Representative funded by Webb Co.

\*Operations & Maintenance will be impacted.

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
3,899,500	Construction	145,000	800,000				945,000
<b>Total</b>	<b>Total</b>	<b>145,000</b>	<b>800,000</b>				<b>945,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
3,899,500	2010 Proposed CO		200,000				200,000
<b>Total</b>	Public/Private Partnership	65,000					65,000
	Webb County	80,000	600,000				680,000
	<b>Total</b>	<b>145,000</b>	<b>800,000</b>				<b>945,000</b>

### Operational Impact/Other

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

**FY 09** *thru* **FY 13**

**Contact** Parks Director  
**Department** Parks



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

<b>Project #</b>	<b>06-PARKS-021</b>
<b>Project Name</b>	<b>Farias Park/Splash Park Improvements</b>

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

CIP Section Culture & Recreation

Prior CIP # 09-31-002

District(s) 7

**Total Project Cost \$150,000**

## Description

Ph.I:To provide maintenance improvements for existng 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

NOTE: Pursuing Discretionary Funds (\$150K)

## Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$3,150,000

**Project #** 06-PARKS-022  
**Project Name** Father McNaboe Park Improvements (Phase II)

**CIP Section** Culture & Recreation

**Prior CIP #** 97-31-101

**District(s)** 7

### 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 completed in 2008.

To extend Lowry Rd. for alternate access.

NOTE: Pursuing Discretionary Funds (\$150K)

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,700,000	Construction		450,000				450,000
<b>Total</b>	<b>Total</b>		450,000				450,000

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,700,000	Unfunded/Proposed CO		450,000				450,000
<b>Total</b>	<b>Total</b>		450,000				450,000

### Operational Impact/Other

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

**FY 09** *thru* **FY 13**

**Contact** Parks Director  
**Department** Parks



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

Contact Parks Director

Department Parks

<b>Project #</b>	<b>06-PARKS-024</b>
<b>Project Name</b>	<b>Heritage/San Jose Park</b>

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

CIP Section Culture & Recreation

Prior CIP # 08-31-004

District(s) 2

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

### Description

Development of park in an area between San Jose & Heritage mobile home neighborhoods to include basketball courts, walking trail, open multi-purpose fields with irrigation system, landscaping, lighting and other amenities.

### Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$300,000

<b>Project #</b>	<b>06-PARKS-025</b>
<b>Project Name</b>	<b>Heritage Park Pedestrian Bridge</b>

CIP Section Culture & Recreation

Prior CIP # 07-31-015

District(s) 2

### Description

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

### Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering		30,000				30,000
Construction		270,000				270,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$3,499,350

<b>Project #</b>	<b>06-PARKS-026</b>
<b>Project Name</b>	<b>Independence Regional Park</b>

CIP Section Culture & Recreation

Prior CIP # 97-31-014

District(s) 1

### Description

Development of a regional park site, to include a baseball complex, open areas, a linear park system and other park related amenities on a 62+ acres tract of land located south of Bob Bullock Lp., east of Century City Blvd. and west of Merida Ave. The land is surrounded by the Century City, Independence Hills, Freedom Park, and Los Presidentes Subdivisions.

Project currently under development of Master Plan through TBG Consultants

\*Operations & maintenance will be impacted.

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

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,349,350	Construction	1,150,000					1,150,000
<b>Total</b>	<b>Total</b>	<b>1,150,000</b>					<b>1,150,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,349,350	1998 Solid Waste Revenue Bo	100,000					100,000
<b>Total</b>	Developer Contribution	100,000					100,000
	NPDES	200,000					200,000
	Private Sector Contribution	50,000					50,000
	TxP&W	500,000					500,000
	Webb County	200,000					200,000
	<b>Total</b>	<b>1,150,000</b>					<b>1,150,000</b>

### Operational Impact/Other



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

**FY 09** *thru* **FY 13**

**Contact** Parks Director  
**Department** Parks



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$514,500

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

**CIP Section** Culture & Recreation

**Prior CIP #** 04-31-005

**District(s)** 7

### 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$175,000

<b>Project #</b>	<b>06-PARKS-030</b>
<b>Project Name</b>	<b>Los 2 Laredos Park</b>

**CIP Section** Culture & Recreation

**Prior CIP #** 09-31-001

**District(s)** 8

### Description

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

### Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG		150,000				150,000
Unfunded/Proposed CO		25,000				25,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$500,000

<b>Project #</b>	<b>06-PARKS-033</b>
<b>Project Name</b>	<b>Market Street Courts</b>

CIP Section Culture & Recreation

Prior CIP # 97-31-018

District(s) 3

### Description

Improvements to the existing facilities to include resurfacing of 9 tennis courts, replacement or upgrading of existing sports lighting system (18 poles), replacement of existing playground, installation of shade structure over bleachers, re-habilitation of restrooms and office building and other related improvements as needed.

NOTE: Resurfacing, lighting and replacing of wind screens completed in 2008.

### Justification

20 years old sports lighting system outdated. Courts are heavily used therefore resurfacing is needed.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
300,000	Construction		200,000				200,000
<b>Total</b>	<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
300,000	Unfunded/Proposed CO		200,000				200,000
<b>Total</b>	<b>Total</b>		<b>200,000</b>				<b>200,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

**Project #** 06-PARKS-034  
**Project Name** Azteca Zero Depth Splash Park

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**CIP Section** Culture & Recreation

**Prior CIP #** 05-31-014

**District(s)** 8

**Total Project Cost** \$720,000

## Description

Project involves the creation of green space along Zacate Ck. for park development to include the construction of a splash park in the Azteca Neighborhood.

## Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
500,000	Design/Engineering	20,000					20,000
	Construction	200,000					200,000
<b>Total</b>							
	<b>Total</b>	<b>220,000</b>					<b>220,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
500,000	CDBG	220,000					220,000
<b>Total</b>							
	<b>Total</b>	<b>220,000</b>					<b>220,000</b>

## Operational Impact/Other

# Capital Improvement Program

FY 09 thru FY 13

## City of Laredo, Texas

Contact Parks Director

Department Parks

**Project #** 06-PARKS-035  
**Project Name** Municipal Golf Course

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**CIP Section** Culture & Recreation

**Prior CIP #** 05-31-004

**District(s)** All

**Total Project Cost** \$5,600,000

### Description

Analysis of current course deficiency in the city of Laredo. Identify possible locations and economic feasibility of a municipality run golf course in the City of Laredo.

### Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	500,000					500,000
Construction	5,100,000					5,100,000
<b>Total</b>	<b>5,600,000</b>					<b>5,600,000</b>

**Prior**

5,600,000

**Total**

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$6,325,000

<b>Project #</b>	<b>06-PARKS-036</b>
<b>Project Name</b>	<b>North Central Park (East)</b>

**CIP Section** Culture & Recreation

**Prior CIP #** 04-31-006

**District(s)** 6

### 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.

2010: Development of trail improvements, park benches, lighting, exercise stations, playground, shades, drinking fountains, restrooms, landscape, irrigation & other park related improvements.

NOTE: Project needs to be discussed with Cm. Belmares to determine specific scope of work on projects along Manadas Ck. (NCP)

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,325,000	Construction		2,000,000	1,000,000	1,000,000		4,000,000
<b>Total</b>	<b>Total</b>		<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>4,000,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,325,000	Unfunded/Proposed CO		2,000,000	1,000,000	1,000,000		4,000,000
<b>Total</b>	<b>Total</b>		<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>4,000,000</b>

### Operational Impact/Other

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

**FY 09** *thru* **FY 13**

**Contact** Parks Director  
**Department** Parks





# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$8,145,000

**Project #** 06-PARKS-037  
**Project Name** Northwest Recreation Center/Pool

**CIP Section** Culture & Recreation

**Prior CIP #** 98-31-028

**District(s)** 7

### Description

Ph. I: Acquisition of land (completed). Design of a recreation center & pool on a 3-5 acres tract of land.

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

A branch library facility will partake in the development. (3.2M requested under Library CIP Project# 06-LIB-001)

\*Operation will be impacted.

### Justification

To serve the residents of north Laredo.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
750,000	Construction	7,395,000					7,395,000
<b>Total</b>	<b>Total</b>	<b>7,395,000</b>					<b>7,395,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
6,645,000	2009 Proposed CO	1,500,000					1,500,000
<b>Total</b>	<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

### Operational Impact/Other

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

**FY 09** *thru* **FY 13**

**Contact** Parks Director  
**Department** Parks



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

<b>Project #</b>	<b>06-PARKS-038</b>
<b>Project Name</b>	<b>Recreation Center Gyms Rehabilitation</b>

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

CIP Section Culture & Recreation

Prior CIP # 05-31-011

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

District(s) All

<b>Description</b>
Installation of new gym flooring for 10 year old Recreational Centers Facilities that serve over ____ users per year and other necessary improvements.

<b>Justification</b>

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
340,000	Construction	100,000	100,000				200,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>	<b>100,000</b>				<b>200,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
340,000	System Revenue	100,000	100,000				200,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>	<b>100,000</b>				<b>200,000</b>

<b>Operational Impact/Other</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Env. Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$4,780,000

**Project #** 06-PARKS-039  
**Project Name** Rio Grande Ecosystem Restoration

**CIP Section** Culture & Recreation

**Prior CIP #** 01-31-005

**District(s)** 8

### 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
349,000	Unfunded/Proposed CO		1,669,500				1,669,500
	USACE			2,761,500			2,761,500
<b>Total</b>	<b>Total</b>		<b>1,669,500</b>	<b>2,761,500</b>			<b>4,431,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$520,000

**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 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	520,000					520,000
<b>Total</b>	<b>520,000</b>					<b>520,000</b>

**Prior**

520,000

**Total**

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$1,100,000

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

**CIP Section** Culture & Recreation

**Prior CIP #** 07-31-007

**District(s)** All

**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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		1,100,000				1,100,000
<b>Total</b>		<b>1,100,000</b>				<b>1,100,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

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

**CIP Section** Culture & Recreation

**Prior CIP #** 98-31-024

**District(s)** 3

### Description

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

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
300,000	Design/Engineering		25,000				25,000
	Construction		125,000				125,000
<b>Total</b>	<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

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

**CIP Section** Culture & Recreation

**Prior CIP #** 97-31-012

**District(s)** 3

### Description

Park to be developed in Santa Rita Subdivision. (PH I completed in 2007)  
 Drainage improvements, erosion control, soccer field, stairway and ADA approaches are pending.  
 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$13,800,000

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

**CIP Section** Culture & Recreation

**Prior CIP #** 03-31-001

**District(s)** 3

### Description

Acquisition of land (Completed).

Design (funded by CDBG) and construction of the development of a community park on approx. 37 acres of land located south of Chacon St., north of the Rio Grande River, between Stone, and Tilden.

The design consists of 3 soccer fields, 1 adult baseball field, 3 little league fields, 2 concession buildings, walking trail, sports lighting, proper parking, perimeter fencing and irrigation system.

Future amenities will include the construction of a Rec. Center and swimming pool, pavilions, picnic areas, playground areas, shade structures, walking/jogging trails, concession/restroom building, parking, security and park lighting, nature trails and other related amenities. Rehabilitation of existing house has been discussed.

\*Maintenance operations will be impacted.

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
8,300,000	Design/Engineering	500,000					500,000
	Construction		5,000,000				5,000,000
<b>Total</b>		<b>500,000</b>	<b>5,000,000</b>				<b>5,500,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
8,300,000	2009 Proposed CO	1,000,000					1,000,000
	2010 Proposed CO		4,500,000				4,500,000
<b>Total</b>		<b>1,000,000</b>	<b>4,500,000</b>				<b>5,500,000</b>

### Operational Impact/Other

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

**FY 09** *thru* **FY 13**

**Contact** Parks Director  
**Department** Parks



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$250,000

<b>Project #</b>	<b>06-PARKS-046</b>
<b>Project Name</b>	<b>Three Points Pool Conversion</b>

CIP Section Culture & Recreation

Prior CIP # 97-31-100

District(s) 3

**Description**

Convert to recreational 3-6 foot pool or into a splash park.  
Age of pool is approx. 20 yrs.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG		200,000				200,000
Unfunded/Proposed CO		50,000				50,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$650,000

**Project #** 06-PARKS-047  
**Project Name** Trautman Park/Pool Improvements

CIP Section Culture & Recreation

Prior CIP # 97-31-000

District(s) 6

### Description

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

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
150,000	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

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$1,085,000

<b>Project #</b>	<b>06-PARKS-048</b>
<b>Project Name</b>	<b>N. Laredo Park/Detention</b>

**CIP Section** Culture & Recreation

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

**District(s)** 6

### Description

Development of 12.5 acres located north of Shiloh and south of Borchers Elementary School. To include: athletic fields, drainage, roads, landscape, and other related improvements.

Developer's contribution Killam 125k for Park & 130k for drainage, others 100k for park & drainage

### Justification

To provide recreationl opportunity

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	50,000					50,000
Construction		960,000				960,000
Contingencies		75,000				75,000
<b>Total</b>	<b>50,000</b>	<b>1,035,000</b>				<b>1,085,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
50,000	Developer Contribution	355,000					355,000
	NPDES	200,000					200,000
<b>Total</b>	Unfunded/Proposed CO		480,000				480,000
	<b>Total</b>	<b>555,000</b>	<b>480,000</b>				<b>1,035,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$7,600,000

Project # **06-PARKS-049**

Project Name **Water Park**

CIP Section Culture & Recreation

Prior CIP # 05-31-001

District(s) All

### Description

Development of a water park.

Feasibility Study (by Arcadis \$50K)

Update to existing study is currently being developed. (\$50K)

\*Maintenance operations will be impacted.

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
100,000	Construction		7,500,000				7,500,000
<b>Total</b>	<b>Total</b>		<b>7,500,000</b>				<b>7,500,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
1,100,000	Unfunded/Proposed CO		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 09 *thru* FY 13

## City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$30,000

<b>Project #</b>	<b>07-PARKS-002</b>
<b>Project Name</b>	<b>Andrew Circle Park</b>

CIP Section Culture & Recreation

Prior CIP #

District(s) 6

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
Other	0					0
<b>Total</b>	<b>0</b>					<b>0</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

<b>Project #</b>	<b>07-PARKS-003</b>
<b>Project Name</b>	<b>LCC Sports Complex</b>

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** 3

**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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$600,000

<b>Project #</b>	<b>07-PARKS-004</b>
<b>Project Name</b>	<b>Playground Equipment Replacement</b>

CIP Section Culture & Recreation

Prior CIP #

District(s) All

## 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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	100,000	100,000	200,000	200,000		600,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>		<b>600,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 Proposed CO	100,000					100,000
CDBG		100,000	100,000	100,000		300,000
Unfunded/Proposed CO			100,000	100,000		200,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>		<b>600,000</b>

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$5,550,000

<b>Project #</b>	<b>07-PARKS-006</b>
<b>Project Name</b>	<b>North Central Park (West)</b>

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** 6

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	150,000					150,000
Construction	1,400,000	2,000,000	1,000,000	1,000,000		5,400,000
<b>Total</b>	<b>1,550,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>5,550,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
1,425,000	2009 Proposed CO	1,000,000					1,000,000
	CIF Fund	125,000					125,000
<b>Total</b>	Unfunded/Proposed CO		1,000,000	1,000,000	1,000,000		3,000,000
	<b>Total</b>	<b>1,125,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>4,125,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$170,000

<b>Project #</b>	<b>07-PARKS-007</b>
<b>Project Name</b>	<b>Sports Lighting</b>

CIP Section Culture & Recreation

Prior CIP #

District(s) All

### Description

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

### Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		85,000	85,000			170,000
<b>Total</b>		<b>85,000</b>	<b>85,000</b>			<b>170,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG		170,000				170,000
<b>Total</b>		<b>170,000</b>				<b>170,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

<b>Project #</b>	<b>07-PARKS-010</b>
<b>Project Name</b>	<b>Eistetter Facility Expansion Improvements</b>

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

CIP Section Culture & Recreation

Prior CIP #

District(s) 5

Total Project Cost \$225,000

## Description

Additional improvements to include construction of restrooms on the northeast corner of the park, racquetball court, and other related park amenities.

## Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
100,000	Design/Engineering	12,000					12,000
	Construction	113,000					113,000
<b>Total</b>		<b>125,000</b>					<b>125,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
100,000	CDBG	125,000					125,000
<b>Total</b>		<b>125,000</b>					<b>125,000</b>

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Project #** 07-PARKS-011  
**Project Name** Civic Center Rehab

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

**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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Parks Director

**Department** Parks

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$5,720,000

<b>Project #</b>	<b>07-PARKS-012</b>
<b>Project Name</b>	<b>River Hills Recreation Center</b>

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** 3

### Description

Ph. I: Acquisition of land for the construction of a new recreation center in the River Hills area within District III.  
 Ph. II: Design and construction of recreational center.

### Justification

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Acquisition	220,000					220,000
Design/Engineering		500,000				500,000
Construction		5,000,000				5,000,000
<b>Total</b>	<b>220,000</b>	<b>5,500,000</b>				<b>5,720,000</b>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
CDBG	220,000					220,000
Unfunded/Proposed CO		5,500,000				5,500,000
<b>Total</b>	<b>220,000</b>	<b>5,500,000</b>				<b>5,720,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$3,300,000

<b>Project #</b>	<b>07-PARKS-014</b>
<b>Project Name</b>	<b>Recreation Center District VIII</b>

CIP Section Culture & Recreation

Prior CIP #

District(s) 8

**Description**

Recreation center in District VIII.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Community Development Dire

**Department** Parks

**Type** Improvement

**Useful Life** 20

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$215,000

<b>Project #</b>	<b>08-CD-001</b>
<b>Project Name</b>	<b>Anna Street Community Baseball Field</b>

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** 7

### Description

Project includes the construction of two Little League Baseball Fields to include earthwork, landscaping, irrigation, fencing, backstop, dugouts, bleachers, and related improvements.

### Justification

Project will help meet growing demand for little league baseball fields in the area.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	20,000					20,000
Construction	195,000					195,000
<b>Total</b>	<b>215,000</b>					<b>215,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	215,000					215,000
<b>Total</b>	<b>215,000</b>					<b>215,000</b>

### Operational Impact/Other



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Community Development Dire

Department Parks

<b>Project #</b>	<b>08-CD-002</b>
<b>Project Name</b>	<b>Andres Ramos Park Improvements</b>

**Type** Improvement

**Useful Life** 20

**Category** Unassigned

**Priority** 5 Desirable

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** 4

**Total Project Cost** \$215,000

## Description

Improvements include the construction of a basketball dome, a soft surface walking trail, and other related park improvements.

## Justification

Park requires additional amenities to better serve the needs of the neighborhood residents.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	20,000					20,000
Construction	195,000					195,000
<b>Total</b>	<b>215,000</b>					<b>215,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	215,000					215,000
<b>Total</b>	<b>215,000</b>					<b>215,000</b>

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Community Development Dire

Department Parks

**Project #** 08-CD-005  
**Project Name** Bethany House Shelter Expansion

**Type** Improvement

**Useful Life** 20

**Category** Unassigned

**Priority** n/a

**CIP Section** Health & Welfare

**Prior CIP #**

**District(s)** 8

**Total Project Cost** \$100,000

**Description**

Expansion will provide for separate women's quarters and transitional housing units for families.

**Justification**

There is an insufficient number of shelter beds for the homeless.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Community Development Dire

**Department** Parks

**Type** Improvement

**Useful Life** 20

**Category** Unassigned

**Priority** n/a

**Total Project Cost** \$220,000

<b>Project #</b>	<b>08-CD-007</b>
<b>Project Name</b>	<b>East Hachar Parking Lot</b>

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** 2

### Description

Costs associated with acquisition and relocation and construction of parking lot at corner of Guadalupe Street and Smith Ave.

### Justification

Lock of sufficient parking at the recreation center poses a problem for citizens visiting the center.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Acquisition	165,000					165,000
Construction	55,000					55,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	220,000					220,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Community Development Dire

**Department** Parks

**Type** Improvement

**Useful Life** 20

**Category** Unassigned

**Priority** n/a

**Total Project Cost** \$80,053

<b>Project #</b>	<b>08-CD-009</b>
<b>Project Name</b>	<b>Taylor Park Parking Lot (Phase II)</b>

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** 5

### Description

Construction of additional parking and related improvements.

### Justification

The park lacks sufficient parking for the facility use.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	80,053					80,053
<b>Total</b>	<b>80,053</b>					<b>80,053</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	80,053					80,053
<b>Total</b>	<b>80,053</b>					<b>80,053</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$1,500,000

<b>Project #</b>	<b>08-PARKS-010</b>
<b>Project Name</b>	<b>Clark/Meadow Recreation Area</b>

CIP Section Culture & Recreation

Prior CIP #

District(s) 4

**Description**

Development of area for recreation use.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 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 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$190,000

<b>Project #</b>	<b>08-PARKS-011</b>
<b>Project Name</b>	<b>Blas Castaneda Rec Center Parking Lot and Dome</b>

CIP Section Culture & Recreation

Prior CIP #

District(s) 5

**Description**

Construction of parking lot and dome.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	190,000					190,000
<b>Total</b>	<b>190,000</b>					<b>190,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 Proposed CO	190,000					190,000
<b>Total</b>	<b>190,000</b>					<b>190,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$150,000

<b>Project #</b>	<b>08-PARKS-012</b>
<b>Project Name</b>	<b>Shade Structures for Parks in District VIII</b>

CIP Section Culture & Recreation

Prior CIP #

District(s) 8

### Description

Installation of shade structures at various parks.

### Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 Proposed CO	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

### Operational Impact/Other

**POLICE**



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

<b>Project #</b>	<b>06-POL-002</b>
<b>Project Name</b>	<b>Narcotics Building</b>

**Contact**  
**Department** Police  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable

**CIP Section** Public Safety                      **Prior CIP #** 04-23-001  
**District(s)** All

**Total Project Cost** \$3,800,000

**Description**

**Justification**

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Unfunded/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 09 *thru* FY 13

City of Laredo, Texas

<b>Project #</b>	<b>06-POL-003</b>
<b>Project Name</b>	<b>Police Fitness Center</b>

**Contact**  
**Department** Police  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirableable  
**Total Project Cost** \$2,000,000

**CIP Section** Public Safety                      **Prior CIP #** 95-23-001  
**District(s)** All

**Description**

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

**Justification**

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>07-POL-001</b>
<b>Project Name</b>	<b>Helicopter Unit</b>

**Contact** Police Chief  
**Department** Police  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable

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

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

### 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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

**Prior**

2,000,000

**Total**

# SOLID WASTE

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Solid Waste Director

Department Solid Waste

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$2,920,000

<b>Project #</b>	<b>06-SW-001</b>
<b>Project Name</b>	<b>Composting Facility</b>

CIP Section Public Works

Prior CIP #

District(s) All

## 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 09	FY 10	FY 11	FY 12	FY 13	Total
720,000	Acquisition		200,000				200,000
	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 09	FY 10	FY 11	FY 12	FY 13	Total
720,000	Unfunded/Proposed CO		2,200,000				2,200,000
	<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 09	FY 10	FY 11	FY 12	FY 13	Total
375,000	Capital Outlay	100,000	100,000	100,000	100,000		400,000
	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 09 *thru* FY 13

City of Laredo, Texas

**Contact** Solid Waste Director

**Department** Solid Waste

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$4,400,000

<b>Project #</b>	<b>06-SW-003</b>
<b>Project Name</b>	<b>Landfill Cell Construction</b>

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Description**

Engineering and construction for Cell 17.

**Justification**

Required to be completed by the year of 2008.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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

FY 09 thru FY 13

## City of Laredo, Texas

**Contact** Solid Waste Director

**Department** Solid Waste

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$2,200,000

<b>Project #</b>	<b>06-SW-005</b>
<b>Project Name</b>	<b>Citizen Drop Off Center</b>

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

### Description

Design & Construct citizen drop center for improved customer service and safety. The center will be constructed in four phases.

### Justification

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

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-SW-006</b>
<b>Project Name</b>	<b>Landfill Expansion</b>

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

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Total Project Cost** \$7,000,000

### 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
2010 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 09 thru FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-SW-007</b>
<b>Project Name</b>	<b>Landfill Perimeter Channel</b>

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

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Total Project Cost** \$350,000

### Description

Construct stormwater channel along north side of landfill for off-site run off as per TCEQ permit. Combined with West Perimeter Channel and East Perimeter Channel

### Justification

TCEQ is requiring stormwater runoff into projected constructed channels.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
325,000	Contingencies	25,000					25,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Prior**

350,000

**Total**

### Operational Impact/Other

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# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Solid Waste Director

**Department** Solid Waste

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

<b>Project #</b>	<b>06-SW-010</b>
<b>Project Name</b>	<b>Sewer Line Construction</b>

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Description**

Connect landfill buildings to recently installed sewer main north of landfill.

**Justification**

Need to connect sewer system to our buildings.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
375,000	Contingencies	25,000					25,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Prior**

400,000

**Total**

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Solid Waste Director

**Department** Solid Waste

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

<b>Project #</b>	<b>06-SW-012</b>
<b>Project Name</b>	<b>Solid Waste Service Bay</b>

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Description**

Service bays for maintenance of refuse trucks.

**Justification**

Maintenance on refuse trucks.

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
2010 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 09 *thru* FY 13

City of Laredo, Texas

**Contact** Solid Waste Director

**Department** Solid Waste

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

<b>Project #</b>	<b>07-SW-001</b>
<b>Project Name</b>	<b>Material Recovery Facility (MRF) Expansion</b>

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Description**

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

**Justification**

Increase capacity and replace aging equipment.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2010 Proposed CO		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

**Operational Impact/Other**

**STREETS**

# Capital Improvement Program

FY 09 thru FY 13

City of Laredo, Texas

Contact City Engineer

Department Streets

Project # 06-STR-002

Type Improvement

Project Name Airport Truck Route Reconstruction

Useful Life 20

Category Unassigned

CIP Section Public Works

Prior CIP # 06-22s-001

Priority 5 Desirable

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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-STR-003</b>
<b>Project Name</b>	<b>Bartlett Avenue Extension to Del Mar</b>

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

**CIP Section** Public Works                      **Prior CIP #** 99-22s-006  
**District(s)** 4

**Total Project Cost** \$8,808,875

<b>Description</b>
<p>Extension of Bartlett Ave. from Gae to Del Mar Blvd, including widening of Bartlett from Sandman to Hillside.</p> <p>Phase 1: Hillside to Gale: (complete) (500)  Phase 2: Sandman to Hilside (Complete) (742)  Phase 3: Duke Gas-Line Relocation (Complete) (500) DRAINAGE, not incl here  Phase 4: Detention Pond, Rash-Tract (2,500) DRAINAGE, not incl here  Phase 5: Paving from Gale to Jacaman (2400)  Phase 6: Paving from Jacaman - Del Mar (3,500)</p>

<b>Justification</b>
to provide another north-south connector

<b>Prior</b>	<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
1,518,672	Design/Engineering			350,000			350,000
<b>Total</b>	Construction		3,070,000	3,500,000			6,570,000
	Contingencies		120,203	250,000			370,203
	<b>Total</b>		<b>3,190,203</b>	<b>4,100,000</b>			<b>7,290,203</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
1,571,875	2011 Proposed CO			3,933,000			3,933,000
<b>Total</b>	Unfunded/Proposed CO		3,304,000				3,304,000
	<b>Total</b>		<b>3,304,000</b>	<b>3,933,000</b>			<b>7,237,000</b>

<b>Operational Impact/Other</b>

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

**FY 09** *thru* **FY 13**

**Contact** City Engineer  
**Department** Streets





# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Total Project Cost \$320,000

<b>Project #</b>	<b>06-STR-004</b>
<b>Project Name</b>	<b>Bartlett Avenue Reconstruction &amp; Widening</b>

CIP Section Public Works

Prior CIP # 02-22s-006

District(s) 4

**Description**

Reconstruction of Bartlett & Saunders & increasing intersection capacity as well as striping and traffic lights (16k) (Bus Route).

**Justification**

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
20,000	Construction	300,000					300,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Prior

320,000

Total

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

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

<b>Project #</b>	<b>06-STR-005</b>
<b>Project Name</b>	<b>Bartlett Extension to Hwy 83</b>

**CIP Section** Public Works

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

**District(s)** 3

### 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 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</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 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$3,162,000

**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

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
2,100,000	Design/Engineering		50,000				50,000
	Construction		920,000				920,000
	Contingencies		92,000				92,000
	<b>Total</b>		<b>1,062,000</b>				<b>1,062,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,100,000	Unfunded/Proposed CO		1,062,000				1,062,000
	<b>Total</b>		<b>1,062,000</b>				<b>1,062,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$1,970,000

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

**CIP Section** Public Works

**Prior CIP #** 08-22s-004

**District(s)** 7

### Description

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

### Justification

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Unfunded/Proposed CO		1,970,000				1,970,000
<b>Total</b>		<b>1,970,000</b>				<b>1,970,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

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

<b>Project #</b>	<b>06-STR-009</b>
<b>Project Name</b>	<b>Del Mar Widening (McPherson to BB Loop)</b>

**CIP Section** Public Works

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

**District(s)** 5, 6

### 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

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
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 09 *thru* FY 13

City of Laredo, Texas

Contact City Engineer

Department Streets

Project # 06-STR-010

Type Improvement

Project Name Del Mar Widening (Fenwick to Broadcrest)

Useful Life 50

CIP Section Public Works

Prior CIP # 95-22s-28

Category Unassigned

District(s) 6

Priority 3 Essential

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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

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

<b>Project #</b>	<b>06-STR-012</b>
<b>Project Name</b>	<b>Downtown Sidewalk Improvements</b>

**CIP Section** Public Works

**Prior CIP #** 08-22s-005

**District(s)** 8

**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**

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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 09 *thru* FY 13

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Total Project Cost \$615,000

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

CIP Section Public Works

Prior CIP # 08-22s-001

District(s) 2

## Description

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

## Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
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>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
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 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-STR-014</b>
<b>Project Name</b>	<b>Ejido Ave. Extension (San Nicolas - Cielito Lindo)</b>

**Contact** City Engineer  
**Department** Streets  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential

**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

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
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>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
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 09 *thru* FY 13

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Total Project Cost \$465,000

<b>Project #</b>	<b>06-STR-015</b>
<b>Project Name</b>	<b>Hillside &amp; McPherson Intersection</b>

CIP Section Public Works

Prior CIP # 04-22s-005

District(s) 5

**Description**

Widening of Hillside to five lanes at intersection and signalization.

**Justification**

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-STR-016</b>
<b>Project Name</b>	<b>Industrial Parks Streets</b>

**Contact** City Engineer  
**Department** Streets  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential

**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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
1,000,000	Unfunded/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 09 *thru* FY 13

## City of Laredo, Texas

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

**Contact** City Engineer  
**Department** Streets  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential

**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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

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

**Contact** City Engineer  
**Department** Streets  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Public Works

**Prior CIP #** 99-22s-004

**District(s)** 6

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

### Description

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)

### Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering		340,000				340,000
<b>Total</b>		<b>340,000</b>				<b>340,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		340,000				340,000
<b>Total</b>		<b>340,000</b>				<b>340,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact City Engineer

Department Streets

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

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

CIP Section Public Works

Prior CIP # 05-22s-003

District(s) 1

**Total Project Cost \$2,600,000**

**Description**

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

**Justification**

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
210,000	Construction	2,390,000					2,390,000
<b>Total</b>	<b>Total</b>	<b>2,390,000</b>					<b>2,390,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
500,000	2009 Proposed CO	2,100,000					2,100,000
<b>Total</b>	<b>Total</b>	<b>2,100,000</b>					<b>2,100,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

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

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

**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 09	FY 10	FY 11	FY 12	FY 13	Total
500,000	Design/Engineering		50,000				50,000
	Construction		600,000				600,000
	Contingencies		50,000				50,000
	<b>Total</b>		<b>700,000</b>				<b>700,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 4 Maintenance

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

<b>Project #</b>	<b>06-STR-021</b>
<b>Project Name</b>	<b>Rail Crossing Upgrades</b>

**CIP Section** Public Works

**Prior CIP #** 03-22s-001

**District(s)** 3, 7, 8

**Description**

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

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$2,866,000

<b>Project #</b>	<b>06-STR-022</b>
<b>Project Name</b>	<b>River Road Construction</b>

**CIP Section** Public Works

**Prior CIP #** 99-22s-010

**District(s)** All

### 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 thru FY 13

City of Laredo, Texas

Contact City Engineer

Department Streets

Project # 06-STR-023

Type Improvement

Project Name San Bernardo Reconstruction

Useful Life 50

Category Unassigned

CIP Section Public Works

Prior CIP # 07-22s-003

Priority 5 Desirable

District(s) 8

Total Project Cost \$960,000

## Description

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

## Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	960,000					960,000
<b>Total</b>	<b>960,000</b>					<b>960,000</b>

Prior

960,000

Total

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 3 Essential

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

<b>Project #</b>	<b>06-STR-024</b>
<b>Project Name</b>	<b>Santa Ursula Ave. Down Ramp to River Rd.</b>

**CIP Section** Public Works

**Prior CIP #** 02-22s-23

**District(s)** All

**Description**

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

**Justification**

<b>Prior</b>	<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
500,000	Construction	4,250,000					4,250,000
	Contingencies	250,000					250,000
<b>Total</b>		<b>4,500,000</b>					<b>4,500,000</b>

**Prior**

5,000,000

**Total**

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

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

<b>Project #</b>	<b>06-STR-025</b>
<b>Project Name</b>	<b>Shiloh Dr. Extension (Stone Creek Sub. to Loop 20)</b>

**CIP Section** Public Works

**Prior CIP #** 00-22s-101

**District(s)** 6

### 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

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
120,000	Construction	2,000,000					2,000,000
	Contingencies	90,000					90,000
<b>Total</b>		<b>2,090,000</b>					<b>2,090,000</b>

**Prior**

2,210,000

**Total**

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Total Project Cost \$1,355,000

<b>Project #</b>	<b>06-STR-027</b>
<b>Project Name</b>	<b>Springfield Intersection Upgrades</b>

CIP Section Public Works

Prior CIP # 05-22s-001

District(s) 3,4, 5, 8

## Description

Six Intersections including:

1. Hillside (pending)
2. San Pedro (complete)
3. Ash (complete)
4. Frost (complete)
5. Gustavus (complete)
6. Corpus Christi (complete)

## Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
1,278,000	Design/Engineering	6,000					6,000
	Construction	65,000					65,000
	Contingencies	6,000					6,000
	<b>Total</b>	<b>77,000</b>					<b>77,000</b>

Prior

1,355,000

Total

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

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

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

**CIP Section** Public Works                      **Prior CIP #** 97-22s-002  
**District(s)** 6

**Total Project Cost** \$5,200,000

### Description

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.

### Justification

Phase-3 is need to move traffic from the proposed new Mall

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
1,990,000	Design/Engineering	200,000					200,000
	Construction	2,810,000					2,810,000
	Contingencies	200,000					200,000
	<b>Total</b>	<b>3,210,000</b>					<b>3,210,000</b>

**Prior**  
 5,200,000  
**Total**

### Operational Impact/Other

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# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Total Project Cost \$345,000

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

CIP Section Public Works

Prior CIP # 03-22s-005

District(s) 3

**Description**

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

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		345,000				345,000
<b>Total</b>		<b>345,000</b>				<b>345,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-STR-031</b>
<b>Project Name</b>	<b>Vidaurri Avenue Paving (Scott to Jefferson)</b>

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

**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

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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 09 *thru* FY 13

City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$329,000

**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

**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**

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Planning Director

**Department** Streets

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

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

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 2,3,7,8

### 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/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 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>07-STR-003</b>
<b>Project Name</b>	<b>GPS Survey Grid</b>

**Contact** City Engineer  
**Department** Streets  
**Type** Unassigned  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 5 Desirable

**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 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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 09 thru FY 13

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$800,000

Project # 07-STR-009

Project Name Ponderosa / U.S. 59 Connector

CIP Section Public Works

Prior CIP #

District(s) 2

## Description

Construction of a new North / South roadway, approximately 1200 ft in length to connect Ponderosa Subdivision to U.S. 59.

## Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Prior

800,000

Total

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Community Development Dire

Department Streets

<b>Project #</b>	<b>07-STR-010</b>
<b>Project Name</b>	<b>Sidewalks Dist IV (Project 36)</b>

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

**Prior**

125,000

**Total**

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Community Development Dire

Department Streets

<b>Project #</b>	<b>07-STR-011</b>
<b>Project Name</b>	<b>Sidewalks Dist V (Project 37)</b>

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

**Prior**

125,000

**Total**

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 4 Maintenance

**Total Project Cost** \$10,835,000

<b>Project #</b>	<b>07-STR-012</b>
<b>Project Name</b>	<b>City Wide Street Paving</b>

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Description**

Resurfacing of various street city-wide.

**Justification**

Repair deteriorating streets.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
5,835,000	Construction	5,000,000					5,000,000
<b>Total</b>	<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

**Prior**

10,835,000

**Total**

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Planning Director

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$6,605,745

**Project #** 07-STR-013  
**Project Name** Street Improvements

CIP Section Public Works

Prior CIP #

District(s) All

**Description**

Various city-wide street connections, extensions, connectors, rights of way, etc.

**Justification**

Improve traffic patterns.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	1,605,745	5,000,000				6,605,745
<b>Total</b>	<b>1,605,745</b>	<b>5,000,000</b>				<b>6,605,745</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
1,605,745	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 09 *thru* FY 13

City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$125,000

**Project #** 07-STR-014  
**Project Name** Sidewalks District I

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 1

**Description**

Sidewalks along designated streets within Council District I.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact City Engineer

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$125,000

<b>Project #</b>	<b>07-STR-015</b>
<b>Project Name</b>	<b>Sidewalks District IV</b>

CIP Section Public Works

Prior CIP #

District(s) 4

**Description**

Sidewalks along designated streets in Council District IV.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG		12,500				12,500
<b>Total</b>		<b>12,500</b>				<b>12,500</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

<b>Project #</b>	<b>07-STR-016</b>
<b>Project Name</b>	<b>Sidewalks District VIII</b>

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 8

**Description**

Sidewalks along designated streets in Council District VIII.

**Justification**

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 07-STR-017  
**Project Name** Streets and Sidewalks

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

**CIP Section** Public Works  
**District(s)** All

**Prior CIP #**

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

### Description

Streets and sidewalks throughout city.

### Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	2,000,000					2,000,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

**Prior**

2,000,000

**Total**

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Planning Director

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$400,000

<b>Project #</b>	<b>07-STR-018</b>
<b>Project Name</b>	<b>Cuatro Vientos/West Laredo/Calton Road</b>

CIP Section Public Works

Prior CIP #

District(s) 7

## Description

Earmark match for project.

## Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
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 09 thru FY 13

City of Laredo, Texas

Contact Planning Director

Department Streets

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$250,000

Project #	07-STR-019
Project Name	Earmark Matches

CIP Section Public Works

Prior CIP #

District(s) All

### Description

Earmark matches for federal transportation projects.

### Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Prior

250,000
---------

Total

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** City Engineer

**Department** Streets

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 4 Maintenance

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

<b>Project #</b>	<b>07-STR-020</b>
<b>Project Name</b>	<b>Street Improvements District II</b>

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 2

**Description**

Street reconstruction throughout District II.

**Justification**

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
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 09 *thru* FY 13

City of Laredo, Texas

Contact Community Development Dire

Department Streets

<b>Project #</b>	<b>08-CD-003</b>
<b>Project Name</b>	<b>Sidewalks in District I</b>

Type Unassigned

Useful Life 30

Category Unassigned

Priority n/a

CIP Section Public Works

Prior CIP #

District(s) 1

**Total Project Cost \$120,000**

<b>Description</b>
Construction of sidewalks along Zacatecas, Ejido, New York, Palo Blanco, and Pine St.

<b>Justification</b>
Sidewalks needed to provide safe access for area residents.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	10,000					10,000
Construction	110,000					110,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

<b>Operational Impact/Other</b>



**TRAFFIC**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Traffic Director

Department Traffic

Project # 06-TRAF-003

Type Improvement

Project Name ITS Initiative & Traffic Management Control

Useful Life 15

CIP Section Transportation

Prior CIP # 98-26-005

Category Unassigned

District(s) All

Priority 4 Maintenance

Total Project Cost \$5,750,000

## Description

Upgrade traffic signal control equipment and communication devices, install video monitoring devices at major intersections and arterials, and install changeable message signs at major arterials which will be connected 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Materials & Supplies	0					0
<b>Total</b>	<b>0</b>					<b>0</b>





# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Traffic Director

**Department** Traffic

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$165,000

**Project #** 06-TRAF-008  
**Project Name** Traffic Signal - International @ Shiloh

**CIP Section** Transportation

**Prior CIP #** 06-26-004

**District(s)** 6

### Description

Installation of Traffic Signal at International Boulevard at Shiloh Drive.

### Justification

The intersection is currently operating inefficiently as an all-way stop condition.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering		15,000				15,000
Construction		70,000				70,000
Equipment		80,000				80,000
<b>Total</b>		<b>165,000</b>				<b>165,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		165,000				165,000
<b>Total</b>		<b>165,000</b>				<b>165,000</b>

### Operational Impact/Other

There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total	Future
Materials & Supplies			1,000	1,000	1,000	3,000	2,000
<b>Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>	<b>Total</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Traffic Director

**Department** Traffic

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$135,000

**Project #** 06-TRAF-009  
**Project Name** Traffic Signal - Loop 20 / Laredo Int'l Airport

**CIP Section** Transportation

**Prior CIP #** 06-96-001

**District(s)** 5

### Description

Installation of Traffic Signal at Loop 20 at Laredo International Airport driveway across from the proposed Laredo Town Center development.

### Justification

The new Laredo Town Center development is expected to warrant the installation of a traffic signal at this location and/or the traffic exiting the airport terminal.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
75,000	Construction		60,000				60,000
<b>Total</b>	<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
75,000	Airport Fund		60,000				60,000
<b>Total</b>	<b>Total</b>		<b>60,000</b>				<b>60,000</b>

### Operational Impact/Other

There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total	Future
Materials & Supplies		1,000	1,000	1,000	1,000	4,000	1,000
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>Total</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Traffic Director

**Department** Traffic

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$175,000

**Project #** 06-TRAF-010

**Project Name** Traffic Signal - Mayberry @ Springfield

**CIP Section** Transportation

**Prior CIP #** 09-26-001

**District(s)** 5

### Description

Installation of a traffic signal at Mayberry Street at Springfield Avenue. Pending warrant analysis.

### Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering				15,000		15,000
Construction				70,000		70,000
Equipment				90,000		90,000
<b>Total</b>				<b>175,000</b>		<b>175,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO				175,000		175,000
<b>Total</b>				<b>175,000</b>		<b>175,000</b>

### Operational Impact/Other

There is an estimated increase in annual traffic signal maintenance cost of \$1,500 for the operation of this traffic signal.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total	Future
Materials & Supplies					1,500	1,500	6,000
<b>Total</b>					<b>1,500</b>	<b>1,500</b>	<b>Total</b>





# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Traffic Director

**Department** Traffic

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$2,750,000

<b>Project #</b>	<b>06-TRAF-015</b>
<b>Project Name</b>	<b>Traffic Signal Improvements</b>

**CIP Section** Transportation

**Prior CIP #** 05-26-005

**District(s)** All

### Description

Upgrade existing 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 incorporate into computerized closed loop system.

### Justification

Existing old equipment in need of maintenance and upgrade.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
750,000	Unfunded/Proposed CO		500,000	500,000	500,000	500,000	2,000,000
<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 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Traffic Director

**Department** Traffic

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$2,500,000

<b>Project #</b>	<b>06-TRAF-016</b>
<b>Project Name</b>	<b>CBD Traffic and Streetlight Pole Replacement</b>

**CIP Section** Transportation

**Prior CIP #** 99-26-004

**District(s)** 8

### Description

Enhancement of traffic signal hardware and streetlighting in the downtown area.

### Justification

Currently in need of replacement/maintenance.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
500,000	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>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
500,000	Unfunded/Proposed CO		500,000	500,000	500,000	500,000	2,000,000
<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

<b>Operating Budget Impact</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Materials & Supplies	5,000	10,000	15,000	20,000	25,000	75,000
<b>Total</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>75,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 07-TRAF-001  
**Project Name** Traffic Signal - Loop 20 at Lakeview

**Contact** Traffic Director  
**Department** Traffic  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Transportation **Prior CIP #**  
**District(s)** 5

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

### Description

Install a traffic signal at the intersection of Loop 20 at Lakeview

### Justification

The location currently warrants a traffic signal.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	15,000					15,000
Construction	85,000					85,000
Equipment	100,000					100,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 Proposed CO	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

### Operational Impact/Other

There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total	Future
Materials & Supplies			1,000	1,000	1,000	3,000	2,000
<b>Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>	<b>Total</b>



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Traffic Director

**Department** Traffic

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$155,000

**Project #** 07-TRAF-003  
**Project Name** Streetlights at Various Locations

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 1,3,6

**Description**

Installation of streetlights at various locations such as Village Boulevard, US 83, SH359, Loop 20.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total	Future
Construction			80,000	25,000	25,000	130,000	25,000
<b>Total</b>			<b>80,000</b>	<b>25,000</b>	<b>25,000</b>	<b>130,000</b>	<b>Total</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total	Future
Unfunded/Proposed CO			80,000	25,000	25,000	130,000	25,000
<b>Total</b>			<b>80,000</b>	<b>25,000</b>	<b>25,000</b>	<b>130,000</b>	<b>Total</b>

**Operational Impact/Other**

There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Traffic Director

**Department** Traffic

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

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

<b>Project #</b>	<b>07-TRAF-004</b>
<b>Project Name</b>	<b>Traffic Signal - San Isidro and International</b>

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 6

### Description

Installation of a traffic signal at San Isidro and International.

### Justification

Intersection currently operates under all way operation which very inefficient. This section of city has shown significant growth and increase in traffic volumes. Traffic signal will improve intersection operation.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering		15,000				15,000
Construction		75,000				75,000
Equipment		90,000				90,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Unfunded/Proposed CO		180,000				180,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>

### Operational Impact/Other

There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total	Future
Materials & Supplies			1,000	1,000	1,000	3,000	2,000
<b>Total</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>	<b>Total</b>



**TRANSIT**





# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

Contact GM/AGM

Department Transit

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$3,044,000

**Project #** 06-TST-002  
**Project Name** North & South Laredo Transit Hub

CIP Section Transportation

Prior CIP # 097-58-004

District(s) All

### 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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

FY 09 *thru* FY 13

City of Laredo, Texas

Contact GM/AGM

Department Transit

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

**Total Project Cost \$4,600,000**

**Project # 06-TST-003**  
**Project Name Transit Center Addition**

CIP Section Transportation

Prior CIP # 05-58-001

District(s) All

## 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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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 09 *thru* FY 13

City of Laredo, Texas

<b>Project #</b>	<b>06-TST-004</b>
<b>Project Name</b>	<b>Transit Center First Floor Remodeling</b>

**Contact**  
**Department** Transit  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Transportation      **Prior CIP #** 00-58-005  
**District(s)** All

**Total Project Cost** \$150,000

**Description**

Restrooms, fixturest, and other improvements, as necessary.

**Justification**

Wear and tear of restroom facilities have cause serious deterioration of amenities.

**Prior**

150,000

**Total**

**Prior**

150,000

**Total**

**Operational Impact/Other**

There will be not adverse impact to current operations.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Capital Outlay	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact GM/AGM

Department Transit

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$20,000,000

**Project #** 06-TST-005  
**Project Name** Operations & Maintenance Facility

CIP Section Transportation

Prior CIP # 00-58-003

District(s) All

## 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 09	FY 10	FY 11	FY 12	FY 13	Total
3,183,352	Design/Engineering				700,000		700,000
	Construction				16,116,648		16,116,648
<b>Total</b>	<b>Total</b>				<b>16,816,648</b>		<b>16,816,648</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
7,355,460	FTA	776,000	823,000		8,516,632		10,115,632
	Transit Sales Tax	194,000	205,750		2,129,158		2,528,908
<b>Total</b>	<b>Total</b>	<b>970,000</b>	<b>1,028,750</b>		<b>10,645,790</b>		<b>12,644,540</b>

## Operational Impact/Other

The construction of the new facility will incur more deadhead costs.

Prior	Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
7,355,460	Capital Outlay	970,000	1,028,750		10,645,790		12,644,540
<b>Total</b>	<b>Total</b>	<b>970,000</b>	<b>1,028,750</b>		<b>10,645,790</b>		<b>12,644,540</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact GM/AGM

Department Transit

Type Equipment

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$19,125,000

<b>Project #</b>	<b>08-TST-006</b>
<b>Project Name</b>	<b>Heavy Duty Buses and Paratransit Vans</b>

CIP Section Transportation

Prior CIP # NEW

District(s) All

## Description

Purchase fifty (50) Heavy Duty Buses and twenty-five (25) Paratransit vans to replace aging fleet.

## Justification

Transit fleet needs to be replace due to exceeded useful life of twelve years and or 500,00 miles for buses and five years or 100,00 miles for vans.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment	10,375,000	8,750,000				19,125,000
<b>Total</b>	<b>10,375,000</b>	<b>8,750,000</b>				<b>19,125,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
FTA	8,300,000	7,000,000				15,300,000
Transit Sales Tax	2,075,000	1,750,000				3,825,000
<b>Total</b>	<b>10,375,000</b>	<b>8,750,000</b>				<b>19,125,000</b>

## Operational Impact/Other

The buses and vans will assist in keeping up with ridership demand and lower maintenance expenditures.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Capital Outlay	10,375,000	8,750,000				19,125,000
<b>Total</b>	<b>10,375,000</b>	<b>8,750,000</b>				<b>19,125,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 08-TST-007  
**Project Name** ADA Sidewalks and Bus Shelters

**Contact** GM/AGM  
**Department** Transit  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

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

**Total Project Cost** \$468,750

### Description

The City of Laredo and Laredo Transit was awarded a grant (New Freedom Section 5317)to construct ADA sidewalks and bus shelters.

### Justification

El Metro has non-ada accessible sidewalks and shelters to bus patrons.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	468,750					468,750
<b>Total</b>	<b>468,750</b>					<b>468,750</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
FTA	375,000					375,000
Transit Sales Tax	93,750					93,750
<b>Total</b>	<b>468,750</b>					<b>468,750</b>

### Operational Impact/Other

There will be no adverse impact to current operations.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services	468,750					468,750
<b>Total</b>	<b>468,750</b>					<b>468,750</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact GM/AGM

Department Transit

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$750,000

<b>Project #</b>	<b>08-TST-008</b>
<b>Project Name</b>	<b>Sidewalks and Shelters under New Freedom Grant</b>

CIP Section Transportation

Prior CIP # NEW

District(s) All

### Description

To continue constructing sidewalks and shelters un-accessible for people with disabilities.

### Justification

El Metro has non-ada accessible sidewalks and shelters.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		750,000				750,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
FTA		600,000				600,000
Transit Sales Tax		150,000				150,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

### Operational Impact/Other

There will be adverse impact to current operations.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Capital Outlay		750,000				750,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>08-TST-009</b>
<b>Project Name</b>	<b>Vans for JARC Grant</b>

**Contact**  
**Department** Transit  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable

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

**Total Project Cost** \$525,000

### Description

To purchase fifteen (15) 18 passenger vans for the new JARC grant pending submission of proposal.

### Justification

The City currently has several major attractors/employment businesses that employees need transportation before and after fixed route schedule hours.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment		525,000				525,000
<b>Total</b>		<b>525,000</b>				<b>525,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
FTA		420,000				420,000
Transit Sales Tax		105,000				105,000
<b>Total</b>		<b>525,000</b>				<b>525,000</b>

### Operational Impact/Other

There will be adverse impact on current operations as operational assistance will be requested to offset expenditures.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Capital Outlay		525,000				525,000
<b>Total</b>		<b>525,000</b>				<b>525,000</b>

**TXDOT**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-TX-001</b>
<b>Project Name</b>	<b>Arkansas Overpass</b>

**Contact** Planning Director  
**Department** TxDOT  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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

1000/month

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-TX-002</b>
<b>Project Name</b>	<b>Calton Overpass</b>

**Contact** Planning Director  
**Department** TxDOT  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Transportation  
**District(s)** 7

**Prior CIP #** 07-31-001

**Total Project Cost** \$19,299,736

### 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.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Acquisition	2,571,750					2,571,750
Design/Engineering	1,351,000					1,351,000
Construction	12,326,986					12,326,986
Contingencies	3,050,000					3,050,000
<b>Total</b>	<b>19,299,736</b>					<b>19,299,736</b>

### Prior

19,299,736

### Total

### Operational Impact/Other

1000/month

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Project # 06-TX-003

Type Improvement

Project Name CP&L / West Laredo Corridor

Useful Life

Category Unassigned

CIP Section Transportation

Prior CIP # 99-31-01

Priority 3 Essential

District(s) 7

Total Project Cost \$4,821,726

## Description

CP&L construction from Industrial Blvd. to Riverband Drive. (Phase I- West Laredo Multimodal Corridor)

## Justification

Enhance mobility.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
689,000	Construction	4,132,726					4,132,726
<b>Total</b>	<b>Total</b>	<b>4,132,726</b>					<b>4,132,726</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
689,000	TxDOT	4,132,726					4,132,726
<b>Total</b>	<b>Total</b>	<b>4,132,726</b>					<b>4,132,726</b>

## Operational Impact/Other

1000/month

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-TX-004</b>
<b>Project Name</b>	<b>Cuatro Vientos Road</b>

**Contact** Planning Director  
**Department** TxDOT  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Transportation **Prior CIP #** 05-112-004  
**District(s)** 1, 2

**Total Project Cost** \$120,003,034

### Description

Phase I - Construct a 4 lane divided urban section from Mangana-Hein to 1.01 miles south of SH 359 (79,746,948) (CSJ-0922-33-043) in 2009.  
 Two lane extension from Mangana-Hein to Rio Bravo. (8,580,000) in 2009 (CSJ-0922-33-066)  
 New location divided roadway from 1.0 miles south of SH 359 to SH 359 (7,460,461 in 2009) (CSJ-0922-33-096).  
 Construct interchange at SH 359 intersection (\$23,609,535 in 2009) (CSj 0086-014-025)

### Justification

Enhance mobility.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
606,000	Construction	119,397,034					119,397,034
<b>Total</b>	<b>Total</b>	<b>119,397,034</b>					<b>119,397,034</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
606,000	TxDOT	119,397,034					119,397,034
<b>Total</b>	<b>Total</b>	<b>119,397,034</b>					<b>119,397,034</b>

### Operational Impact/Other

N/A TxDOT will maintain this project.

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Planning Director

**Department** TxDOT

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$3,810,000

<b>Project #</b>	<b>06-TX-005</b>
<b>Project Name</b>	<b>Flecha/Las Cruces Realignment</b>

**CIP Section** Transportation

**Prior CIP #** 06-31-002

**District(s)** 7

## 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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	3,810,000					3,810,000
<b>Total</b>	<b>3,810,000</b>					<b>3,810,000</b>

**Prior**

3,810,000

**Total**

## Operational Impact/Other

1000/month

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-TX-010-2</b>
<b>Project Name</b>	<b>IH 35 (2)</b>

**Contact** Planning Director  
**Department** TxDOT  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Total Project Cost** \$45,014,572

**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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		45,014,572				45,014,572
<b>Total</b>		<b>45,014,572</b>				<b>45,014,572</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
TxDOT		45,014,572				45,014,572
<b>Total</b>		<b>45,014,572</b>				<b>45,014,572</b>

### Operational Impact/Other

N/A TxDOT will maintain this project.



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 06-TX-016  
**Project Name** Outer Loop

**Contact** Planning Director  
**Department** TxDOT  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Transportation  
**District(s)** 1, 2, 5

**Prior CIP #** 99-112-037

**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) (CSJ-0922-33-039)  
 Phase II - Cuatro Vientos - SH 359 (24,842,399 - FY2011) (CSJ-0922-33-022)  
 Phase III- SH 359 interchange (20,000,000 - FY 2011) (CSJ-0922-33-108)  
 Phase IV- SH 359 to U.S. 59 (24,975,348 - FY 2011) (CSJ-0922-33-024)

### Justification

Enhance mobility and reduce congestion.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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

N/A TxDOT will maintain this project.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-TX-017</b>
<b>Project Name</b>	<b>Restoration of Benavides House</b>

**Contact** Planning Director  
**Department** TxDOT  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**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.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction				445,000		445,000
<b>Total</b>				<b>445,000</b>		<b>445,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
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

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# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-TX-019</b>
<b>Project Name</b>	<b>South Meadow Railroad Overpass</b>

**Contact** Planning Director  
**Department** TxDOT  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Transportation      **Prior CIP #** 96-112-019  
**District(s)** 3

**Total Project Cost** \$4,448,186

### 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's 10% required local participation was lowered by an additional 22 % and thereby reduced our required participation of 499,680.68 to 389,750.93. This has already been paid.

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		4,448,186				4,448,186
<b>Total</b>		<b>4,448,186</b>				<b>4,448,186</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
389,750	TxDOT		4,058,436				4,058,436
<b>Total</b>	<b>Total</b>		<b>4,058,436</b>				<b>4,058,436</b>

### Operational Impact/Other

1000/month

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$1,200,000

<b>Project #</b>	<b>06-TX-020</b>
<b>Project Name</b>	<b>US 59</b>

CIP Section Transportation

Prior CIP # 06-112-003

District(s) 5

**Description**

Reconstruct Bridge San Francisco.

**Justification**

Safety.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction				1,200,000		1,200,000
<b>Total</b>				<b>1,200,000</b>		<b>1,200,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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**

N/A TxDOT will maintain this project.

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Project # 06-TX-021

Type Improvement

Project Name US 59 Reconstruction

Useful Life

CIP Section Transportation

Prior CIP # 96-112-016

Category Unassigned

District(s) 2,5

Priority 3 Essential

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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction				14,360,000		14,360,000
<b>Total</b>				<b>14,360,000</b>		<b>14,360,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	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

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-TX-024</b>
<b>Project Name</b>	<b>US 83 (2)</b>

**Contact** Planning Director  
**Department** TxDOT  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Public Works

**Prior CIP #** 05-112-005

**District(s)** 3,8

**Total Project Cost** \$19,240,000

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	19,240,000					19,240,000
<b>Total</b>	<b>19,240,000</b>					<b>19,240,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
TxDOT	19,240,000					19,240,000
<b>Total</b>	<b>19,240,000</b>					<b>19,240,000</b>

### Operational Impact/Other

N/A TxDOT will maintain this project.

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department TxDOT

Project # 07-TX-001

Type Improvement

Project Name Chacon Creek

Useful Life

Category Unassigned

CIP Section Public Works

Prior CIP #

Priority 3 Essential

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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		4,125,000				4,125,000
<b>Total</b>		<b>4,125,000</b>				<b>4,125,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
TxDOT		4,125,000				4,125,000
<b>Total</b>		<b>4,125,000</b>				<b>4,125,000</b>

## Operational Impact/Other

N/A TxDOT will maintain this project.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>07-TX-002</b>
<b>Project Name</b>	<b>All GSA Facilities</b>

**Contact** Planning Director  
**Department** TxDOT  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Total Project Cost** \$1,622,400

**CIP Section** Public Works **Prior CIP #**  
**District(s)** 1,7

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		1,622,400				1,622,400
<b>Total</b>		<b>1,622,400</b>				<b>1,622,400</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
TxDOT		1,622,400				1,622,400
<b>Total</b>		<b>1,622,400</b>				<b>1,622,400</b>

### Operational Impact/Other

N/A TxDOT will maintain this project.



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Planning Director

**Department** TxDOT

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$405,600

**Project #** 07-TX-003

**Project Name** Bridge Over Zacate Creek

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 1

### Description

Replacement of existing bridge on Sanchez/Gustavus at Zacate Creek.

### Justification

The current facility is several decades old.

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Construction	405,600					405,600
<b>Total</b>	<b>405,600</b>					<b>405,600</b>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
TxDOT	405,600					405,600
<b>Total</b>	<b>405,600</b>					<b>405,600</b>

### Operational Impact/Other

N/A TxDOT will maintain this project.

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Planning Director

**Department** TxDOT

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$1,081,600

**Project #** 07-TX-004

**Project Name** IH 35 Roadway Illumination

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 6,7

### Description

Installing roadway illumination from 3.86 miles north of Loop 20/IH 35 intersection to .50 mile north of Uniroyal Road. (CSJ-0018-03-067)

### Justification

To enhance the safety of motorists traveling through the stretch of road.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		1,081,600				1,081,600
<b>Total</b>		<b>1,081,600</b>				<b>1,081,600</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
TxDOT		1,081,600				1,081,600
<b>Total</b>		<b>1,081,600</b>				<b>1,081,600</b>

### Operational Impact/Other

N/A TxDOT will maintain this project.

# Capital Improvement Program

FY 09 thru FY 13

City of Laredo, Texas

Contact Planning Director

Department TxDOT

Project # 07-TX-005

Type Improvement

Project Name Border Safety Inspection Facility

Useful Life

CIP Section Public Works

Prior CIP #

Category Unassigned

District(s) 7

Priority 3 Essential

Total Project Cost \$46,800,000

## 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 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	46,800,000					46,800,000
<b>Total</b>	<b>46,800,000</b>					<b>46,800,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
TxDOT	46,800,000					46,800,000
<b>Total</b>	<b>46,800,000</b>					<b>46,800,000</b>

## Operational Impact/Other

N/A TxDOT will maintain this project.

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Planning Director

**Department** TxDOT

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$1,081,600

<b>Project #</b>	<b>07-TX-006</b>
<b>Project Name</b>	<b>IH 35 Roadway Illumination 2</b>

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 6,7

**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.  
CSJ-0018-06-156

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		1,081,600				1,081,600
<b>Total</b>		<b>1,081,600</b>				<b>1,081,600</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
TxDOT		1,081,600				1,081,600
<b>Total</b>		<b>1,081,600</b>				<b>1,081,600</b>

**Operational Impact/Other**

N/A TxDOT will maintain this project.

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Planning Director

**Department** TxDOT

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

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

<b>Project #</b>	<b>08-TX-002</b>
<b>Project Name</b>	<b>Cuatro Vientos ROW Acquisition</b>

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 1

### Description

For the acquisition of ROW (CSJ-0922-33-115). The 6 million current funding originates from the Coordinated Border Infrastructure Program (CBI)

### Justification

Enhance mobility

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Acquisition	6,000,000					6,000,000
<b>Total</b>	<b>6,000,000</b>					<b>6,000,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
TxDOT	6,000,000					6,000,000
<b>Total</b>	<b>6,000,000</b>					<b>6,000,000</b>

### Operational Impact/Other

N/A TxDOT will maintain this project

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>08-TX-005</b>
<b>Project Name</b>	<b>Spur 400 overpass</b>

**Contact** Planning Director  
**Department** TxDOT  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 2

**Total Project Cost** \$31,461,996

### Description

Construct overpass at spur 400 and Loop 20, and widen and upgrade from US 59 to SH 359.

### Justification

Enhance mobility

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction			31,461,996			31,461,996
<b>Total</b>			<b>31,461,996</b>			<b>31,461,996</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
TxDOT			31,461,996			31,461,996
<b>Total</b>			<b>31,461,996</b>			<b>31,461,996</b>

### Operational Impact/Other

N/A TxDOT will maintain this project

**WASTEWATER**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Wastewater

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$4,220,000

**Project #** 06-WW-002  
**Project Name** Creek Embankment Erosion Control

**CIP Section** Public Utilities

**Prior CIP #** 04-42-006

**District(s)** All

## 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

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
20,000	Design/Engineering	700,000					700,000
	Construction		3,500,000				3,500,000
<b>Total</b>		<b>700,000</b>	<b>3,500,000</b>				<b>4,200,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
20,000	2009 Proposed CO	700,000					700,000
	2010 Proposed CO		3,500,000				3,500,000
<b>Total</b>		<b>700,000</b>	<b>3,500,000</b>				<b>4,200,000</b>

## Operational Impact/Other

**Prior**  
  
**Total**



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 06-WW-003  
**Project Name** CS - Lift Station Improvement

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Public Utilities      **Prior CIP #** 06-42-002  
**District(s)** All

**Total Project Cost** \$975,000

### 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.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
40,758	Construction	934,242					934,242
<b>Total</b>	<b>Total</b>	<b>934,242</b>					<b>934,242</b>

**Prior**  
 975,000  
**Total**

### Operational Impact/Other

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Other	0					0
<b>Total</b>	<b>0</b>					<b>0</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Wastewater

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

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

**Project #** 06-WW-004  
**Project Name** CS - Utility Modification Program

**CIP Section** Public Utilities

**Prior CIP #** 06-42-003

**District(s)** All

## Description

The Waste Water collection system requires multiple collector and trunkline improvements and line replacement, in order to provide safe conveyance of wastewater.

## Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
432,742	Construction	217,258					217,258
<b>Total</b>	<b>Total</b>	<b>217,258</b>					<b>217,258</b>

**Prior**  
650,000

**Total**

## Operational Impact/Other

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Materials & Supplies	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Wastewater

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$725,000

**Project #** 06-WW-005  
**Project Name** CS - Zacate Water Shed Manhole Rehab & Replace

**CIP Section** Public Utilities

**Prior CIP #** 06-42-006

**District(s)** All

**Description**

Manhole evaluations of approximately 45 manholes and either replacement or rehabilitation with liners and/or inlays.

**Justification**

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
693,054	Construction	31,946					31,946
<b>Total</b>	<b>Total</b>	<b>31,946</b>					<b>31,946</b>

**Prior**  
725,000

**Total**

**Operational Impact/Other**

General Maintenance

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services	10,000	10,000				20,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>				<b>20,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-WW-008</b>
<b>Project Name</b>	<b>SE - Chacon Creek Interceptor Phase II</b>

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Public Utilities      **Prior CIP #** 94-42-004  
**District(s)** All

**Total Project Cost** \$3,947,562

<b>Description</b>
36" interceptor draining the Chacon Creek watershed from north of US Hwy 59 to Texas A & M Int'l University.

<b>Justification</b>

**Prior**  
3,947,562

**Total**

**Prior**  
3,947,562

**Total**

<b>Operational Impact/Other</b>
Expansion of our sewer system will require the necessary evaluation and cleaning/maintenance of the line as systematically scheduled.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Materials & Supplies	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 06-WW-010  
**Project Name** SE - Link Ranch Extension

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable

**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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
Developer Contribution	710,000					710,000
<b>Total</b>	<b>710,000</b>					<b>710,000</b>

### Operational Impact/Other

General Maintenance

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services		10,000				10,000
Materials & Supplies		5,000				5,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-WW-011</b>
<b>Project Name</b>	<b>SE - Santa Rita Interceptor</b>

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable

**CIP Section** Public Utilities

**Prior CIP #** 97-42-035

**District(s)** 3

**Total Project Cost** \$360,750

### Description

Interceptor will capture wastewater flows from annexed areas south of Santa Rita. 16,000 ft. of various sizes from 12" to 36".

### Justification

**Prior**

360,750

**Total**

**Prior**

360,750

**Total**

### Operational Impact/Other

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Other	0					0
<b>Total</b>	<b>0</b>					<b>0</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 06-WW-013  
**Project Name** SE - Wormser Road Trunk Line Extension

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable

**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 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	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**  
 General Line Maintenance

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services		10,000				10,000
Materials & Supplies			5,000			5,000
<b>Total</b>		<b>10,000</b>	<b>5,000</b>			<b>15,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 06-WW-015  
**Project Name** TxDOT Hwy 83 & SH 359

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable

**CIP Section** Public Utilities      **Prior CIP #** 01-42-013  
**District(s)** 3

**Total Project Cost** \$120,000

### 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 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	50,000					50,000
Construction	70,000					70,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 Proposed CO	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

### Operational Impact/Other

No Operational increases projected.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Other	0					0
<b>Total</b>	<b>0</b>					<b>0</b>



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Wastewater

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$675,000

<b>Project #</b>	<b>06-WW-018</b>
<b>Project Name</b>	<b>WWT - Wastewater Treatment Improvements</b>

**CIP Section** Public Utilities

**Prior CIP #** 06-42-001

**District(s)** All

**Description**

Zacate Bar Screens, Re-aeration basin liner, Bio Clarifier Improvments, Colombia Lift Station Improvement, Sludge Pumps Replacement.

**Justification**

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
349,043	Construction	325,957					325,957
<b>Total</b>	<b>Total</b>	<b>325,957</b>					<b>325,957</b>

**Prior**

675,000

**Total**

**Operational Impact/Other**

No projected operational improvements.

**Prior**

0

**Total**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 06-WW-021  
**Project Name** WWTP - Sobreretillo Creek (Northwest Laredo) WWTP

**CIP Section** Public Utilities      **Prior CIP #** 01-42-111  
**District(s)** 7

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

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

**Description**  
 Three MGD wastewater treatment plant to serve the Sombretillo Creek and land adjacent to World Trade Bridge.

**Justification**  
 This will allow the City of Laredo to provide wastewater service to residents on Mines Road and future growth in the service area.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction		8,000,000				8,000,000
<b>Total</b>		<b>8,000,000</b>				<b>8,000,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2010 Proposed CO		8,000,000				8,000,000
<b>Total</b>		<b>8,000,000</b>				<b>8,000,000</b>

**Operational Impact/Other**

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services			150,000			150,000
Materials & Supplies			50,000			50,000
Personnel			200,000			200,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 06-WW-022  
**Project Name** WWTP - South Laredo WWTP 3 MGD Expansion

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 1 Mandated

**CIP Section** Public Utilities      **Prior CIP #** 05-42-008  
**District(s)** All

**Total Project Cost** \$46,823,500

### Description

Current plant stands at 6 MGD capacity but maintains a permitted final phase allowance to expand to 12 MGD. Due to increased flows at this plant, proceeding to final phase of plants expansion is recommended. The expansion will be done in two phases: Phase 1- 1.5 MGD, Phase 2 - 4.5 MGD.

### Justification

This expansion will initially meet TCEQ regulations and provide for future growth of South Laredo.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
8,823,500	Construction		38,000,000				38,000,000
<b>Total</b>	<b>Total</b>		<b>38,000,000</b>				<b>38,000,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
8,823,500	2010 Proposed CO		38,000,000				38,000,000
<b>Total</b>	<b>Total</b>		<b>38,000,000</b>				<b>38,000,000</b>

### Operational Impact/Other

2010 will lead to increase contractual services and materials as supplies due to the additional expanded treatment units to be placed into service in projected 2011.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services		100,000				100,000
Materials & Supplies		35,000				35,000
<b>Total</b>		<b>135,000</b>				<b>135,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Wastewater

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$23,700,000

**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" line along IH-35, as well as, collapsing manholes throughout the City.

## Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
4,198,086	Construction	5,680,000	5,680,000	8,141,914			19,501,914
<b>Total</b>	<b>Total</b>	<b>5,680,000</b>	<b>5,680,000</b>	<b>8,141,914</b>			<b>19,501,914</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
7,020,000	2009 Proposed CO	5,680,000					5,680,000
<b>Total</b>	2010 Proposed CO		5,680,000				5,680,000
	2011 Proposed CO			5,320,000			5,320,000
	<b>Total</b>	<b>5,680,000</b>	<b>5,680,000</b>	<b>5,320,000</b>			<b>16,680,000</b>

## Operational Impact/Other

**Prior**

**Total**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 07-WW-003  
**Project Name** Manadas Creek WWTP 3 MGD

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

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

**Total Project Cost** \$13,370,782

### 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 \$10,000,000 for construction.

### Justification

This will eliminate the overloaded conditions on the 36" WW Interceptor from Del Mar Blvd. to Canal and decrease the load at Zacate Creek WWTP.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
3,370,782	Construction		10,000,000				10,000,000
<b>Total</b>	<b>Total</b>		<b>10,000,000</b>				<b>10,000,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
3,370,782	2010 Proposed CO		10,000,000				10,000,000
<b>Total</b>	<b>Total</b>		<b>10,000,000</b>				<b>10,000,000</b>

### Operational Impact/Other

Operational Impact to consist of new plant operation of electrical, maintenance, chemical, with additional staff for operation

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services		150,000				150,000
Materials & Supplies		500,000				500,000
Personnel		200,000				200,000
<b>Total</b>		<b>850,000</b>				<b>850,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 08-WW-001  
**Project Name** Zacate Creek WWTP Rehab Phase II

**Contact**  
**Department** Wastewater  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned  
**Priority** n/a

**CIP Section** \_\_\_\_\_ **Prior CIP #** \_\_\_\_\_  
**District(s)** \_\_\_\_\_

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

### Description

Project to consist of levels of rehabilitation to include the Final Clarifier improvements replacement of pumps, piping, and valves. Also, contact stabilization improvements to include a bio-organism selection and lining of the existing primary clarifier influent line, and repair of the existing air piping and diffusers.

Inclusive of this project is the consolidation of prior CIP projects consisting of 06-WW-001, Contact Stabilization Basin Improvements and CIP 06-WW-006 Final Clarifier Station Upgrade.

### Justification

The elements and equipment requiring improvement will provide for renewal of existing process units the provides for regulatory compliance and treatment efficiencies and odor control improvements.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 Proposed CO	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

### Operational Impact/Other

Operation improvements will provide for efficient operation.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Other		0				0
<b>Total</b>		<b>0</b>				<b>0</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 09-WW-001  
**Project Name** Laredo Colombia WWTP - 60,000 GPD Expansion

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)** All

**Total Project Cost** \$550,000

### Description

Expansion of the existing WWTP.

### Justification

The plant will be at 75% of capacity by 2010. The design phase should start at that time to meet TCEQ requirements.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	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 09	FY 10	FY 11	FY 12	FY 13	Total
2010 Proposed CO		50,000				50,000
2011 Proposed CO			500,000			500,000
<b>Total</b>		<b>50,000</b>	<b>500,000</b>			<b>550,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>09-WW-002</b>
<b>Project Name</b>	<b>Generators for WWTP</b>

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Total Project Cost** \$1,000,000

**CIP Section** Public Utilities                      **Prior CIP #**  
**District(s)** All

<b>Description</b>
Generators for Zacate and South Side WWTP.

<b>Justification</b>
A secondary source of electrical power is required to meet TCEQ regulations.

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
2009 Proposed CO	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Operational Impact/Other</b>



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 09-WW-003  
**Project Name** Generator for 75 Lift Stations - 3 Portable

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Total Project Cost** \$3,000,000

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)** All

### Description

Generators for Lift Stations.

### Justification

A secondary source of electrical power is required to meet TCEQ regulations.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 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 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>09-WW-004</b>
<b>Project Name</b>	<b>TXDOT Cuatro Vientos - Replacement &amp; Protection</b>

**Contact** Utilities Director  
**Department** Wastewater  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Total Project Cost** \$300,000

**CIP Section** Public Utilities                      **Prior CIP #**  
**District(s)** All

<b>Description</b>
Replacement of Waste Water Lines.

<b>Justification</b>
TxDot road improvements requires the relocation of the waste water line.

<b>Expenditures</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Construction	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
2009 Proposed CO	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Operational Impact/Other</b>

**WATER**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$1,570,759

**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) and one 3800 gpm pump for the new High Pressure Zone with softstarts

## Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
917,795	Construction	652,964					652,964
<b>Total</b>	<b>Total</b>	<b>652,964</b>					<b>652,964</b>

**Prior**

1,570,759

**Total**

## Operational Impact/Other

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services	100,000					100,000
Materials & Supplies		10,000				10,000
<b>Total</b>	<b>100,000</b>	<b>10,000</b>				<b>110,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$80,000

**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

## 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

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

**Prior**

80,000

**Total**

## Operational Impact/Other

General Line Maintenance

**Future**

50,000

**Total**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 06-WAT-014  
**Project Name** Secondary Water Supply

**Contact** Utilities Director  
**Department** Water  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Public Utilities      **Prior CIP #** 04-41-001  
**District(s)** All

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

**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**  
 A second source of water for the City of Laredo.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
200,000	Design/Engineering			1,800,000			1,800,000
<b>Total</b>	<b>Total</b>			<b>1,800,000</b>			<b>1,800,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
200,000	System Revenue			1,800,000			1,800,000
<b>Total</b>	<b>Total</b>			<b>1,800,000</b>			<b>1,800,000</b>

**Operational Impact/Other**

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services		100,000				100,000
Materials & Supplies		50,000				50,000
Personnel		50,000				50,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

<b>Project #</b>	<b>06-WAT-027</b>
<b>Project Name</b>	<b>Jefferson Street Old Raw Water Intake</b>

**Contact** Utilities Director  
**Department** Water  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable

**CIP Section** Public Utilities                      **Prior CIP #** 06-41-003  
**District(s)** All

**Total Project Cost** \$840,394

### Description

Replace 200 HP raw water pump #3 along with pump control upgrades; also, replace pump #4 burned motor. This will allow for peak demand operation and serve as a backup to the other raw water pumps during peak demand.

### Justification

**Prior**

840,394

**Total**

**Prior**

840,394

**Total**

### Operational Impact/Other

Rehabilitation and improvement of this Raw Water Pump Station will require increased levels of electrical demands as well as general maintenance and repair.

<b>Prior</b>	<b>Operating Budget Impact</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
15,000	Materials & Supplies	10,000					10,000
<b>Total</b>	<b>Total</b>	<b>10,000</b>					<b>10,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$146,448

**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

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
100,000	Construction	46,448					46,448
<b>Total</b>	<b>Total</b>	<b>46,448</b>					<b>46,448</b>

**Prior**

146,448

**Total**

## Operational Impact/Other

IMPROVEMENT OF FACILITY WILL INCREASE MAINTENANCE REQUIREMENTS

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services		20,000				20,000
Materials & Supplies		10,000				10,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$780,800

**Project #** 07-WAT-002  
**Project Name** Est Loop 20 & Clark

**CIP Section** Public Works

**Prior CIP #** NEW

**District(s)** All

## 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 09	FY 10	FY 11	FY 12	FY 13	Total
200,000	Design/Engineering	52,800					52,800
	Construction		528,000				528,000
<b>Total</b>	<b>Total</b>	<b>52,800</b>	<b>528,000</b>				<b>580,800</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
200,000	2009 Proposed CO	52,800					52,800
	2010 Proposed CO		528,000				528,000
<b>Total</b>	<b>Total</b>	<b>52,800</b>	<b>528,000</b>				<b>580,800</b>

## Operational Impact/Other

General Valve and Hydrant Maintenance

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Materials & Supplies	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$25,325,000

**Project #** 07-WAT-003  
**Project Name** Line Rehabilitation and Contingency Water Breaks

**CIP Section** Public Works

**Prior CIP #** NEW

**District(s)** All

### 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 replace 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).

24" Michigan to Highland Transmission Line (06-WA-008):

\*\*\* This project although consists of new alignment will provide for replacement of existing service (8") line currently providing limited demands.

24" Transmision Main from Ejido to Cuatro Vientos EST:

\*\*\*This project although consists of new alignment will provide for replacement of existng service of undersized lines.

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
8,960,000	Construction	5,455,000	5,455,000	5,455,000			16,365,000
<b>Total</b>	<b>Total</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>5,455,000</b>			<b>16,365,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
8,960,000	2009 Proposed CO	5,455,000					5,455,000
	2010 Proposed CO		5,455,000				5,455,000
	2011 Proposed CO			5,455,000			5,455,000
<b>Total</b>	<b>Total</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>5,455,000</b>			<b>16,365,000</b>

### Operational Impact/Other

Replacement Projects are not to have an impact to operational expenses.

**Capital Improvement Program**

**FY 09 *thru* FY 13**

**City of Laredo, Texas**

**Contact** Utilities Director  
**Department** Water

**Prior**

**Total**

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# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 07-WAT-004  
**Project Name** 48" Transmission Line

**Contact** Utilities Director  
**Department** Water  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

**CIP Section** Public Works  
**District(s)** All

**Prior CIP #** NEW

**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

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	700,000					700,000
Construction			8,200,000			8,200,000
<b>Total</b>	<b>700,000</b>		<b>8,200,000</b>			<b>8,900,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
700,000	2011 Proposed CO			8,200,000			8,200,000
<b>Total</b>	<b>Total</b>			<b>8,200,000</b>			<b>8,200,000</b>

### Operational Impact/Other

General Line Maintenance

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Materials & Supplies				10,000		10,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 07-WAT-005  
**Project Name** Jefferson WTP Improvements

**Contact** Utilities Director  
**Department** Water  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

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

**Total Project Cost** \$50,781,954

**Description**

These improvements will consist of two separate phases:

Phase I Consisting of the Construction of New Disinfection Facility for the Jefferson Plant which will improve the reliability of disinfection services required to maintain current exceptional disinfections levels but able to also surpass new regulatory requirements in disinfection contact times as well as limit the development of Disinfection Byproducts.

Phase II Consists of replacing the present electrical distribution system, including stand-by power, and upgrade basic systems at Jefferson Plant to a 65 MGD capacity.

This project will consolidate the following Improvements previously planned:

1. 06-WAT-018: Cationic Polymer Feed System
2. 06-WAT-019: Chlorination System
3. 06-WAT-020: Chlorine Dioxide Feed System
4. 06-WAT-021: Emergency Electrical Backup
5. 06-WAT-022: Filter to Waste Modifications (Rewash)
6. 06-WAT-023: High Energy Flash Mixer
7. 06-WAT-025: Jefferson St. Plant Chemical Equipment
8. 06-WAT-026: Installation of Ultra Violet Station
9. 06-WAT-028: Modify Clarifiers
10. 06-WAT-029: Modify Flocculation Basins
11. 06-WAT-030: Rehab Lower Filters, Media, Valve, and Controls
12. 06-WAT-032: Variable Frequency Drives (VFD)
13. 06-WAT-033: 5 mgd Clearwell

**Justification**

To meet TCEQ Regulations and have alternate electrical power source from generators.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
8,948,003	Construction	41,833,951					41,833,951
<b>Total</b>	<b>Total</b>	<b>41,833,951</b>					<b>41,833,951</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
16,781,954	2009 Proposed CO	34,000,000					34,000,000
<b>Total</b>	<b>Total</b>	<b>34,000,000</b>					<b>34,000,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

Contact Utilities Director

Department Water

### Operational Impact/Other

New facility will have the capacity to produce more water and therefore initiating additional operational and maintenance expense.

<b>Operating Budget Impact</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>Total</b>
Contractual Services	20,000		50,000			70,000
Materials & Supplies	10,000		20,000			30,000
<b>Total</b>	<b>30,000</b>		<b>70,000</b>			<b>100,000</b>

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$16,627,000

**Project #** 07-WAT-006

**Project Name** 60 " Transmission Line from NWLWTP to IH 35

**CIP Section** Public Works

**Prior CIP #** NEW

**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 30,000 foot project at an estimated cost of \$627,240 for design and \$16,000,000 for construction.

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
600,000	Construction		16,027,000				16,027,000
<b>Total</b>	<b>Total</b>		<b>16,027,000</b>				<b>16,027,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
627,000	2010 Proposed CO		16,000,000				16,000,000
<b>Total</b>	<b>Total</b>		<b>16,000,000</b>				<b>16,000,000</b>

### Operational Impact/Other

**Prior**

0

**Total**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 07-WAT-007  
**Project Name** North West Laredo Water Treatment Plant

**Contact** Utilities Director  
**Department** Water  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

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

**Total Project Cost** \$87,693,813

### 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

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
7,693,813	Construction		80,000,000				80,000,000
<b>Total</b>	<b>Total</b>		<b>80,000,000</b>				<b>80,000,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
7,693,813	2010 Proposed CO		80,000,000				80,000,000
<b>Total</b>	<b>Total</b>		<b>80,000,000</b>				<b>80,000,000</b>

### Operational Impact/Other

New plant requires the Operational and Maintenance requirements for appropriate operation as well as regulatory and quality compliance. In addition, the assignment of new FTE's will be necessary.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services		300,000				300,000
Materials & Supplies		120,000				120,000
Personnel		150,000				150,000
<b>Total</b>		<b>570,000</b>				<b>570,000</b>



# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 07-WAT-008  
**Project Name** 24" Water Main Loop 20 Elev Tank to Dr's Hosp.

**Contact** Utilities Director  
**Department** Water  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential

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

**Total Project Cost** \$2,940,000

### 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 \$2,800,000 for construction.

### Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
140,000	Construction		2,800,000				2,800,000
<b>Total</b>	<b>Total</b>		<b>2,800,000</b>				<b>2,800,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
140,000	2010 Proposed CO		2,800,000				2,800,000
<b>Total</b>	<b>Total</b>		<b>2,800,000</b>				<b>2,800,000</b>

### Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Total Project Cost** \$11,160,000

**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

## 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 \$10,800,000 for construction.

## Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
360,000	Construction		10,800,000				10,800,000
<b>Total</b>	<b>Total</b>		<b>10,800,000</b>				<b>10,800,000</b>

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
360,000	2010 Proposed CO		10,800,000				10,800,000
<b>Total</b>	<b>Total</b>		<b>10,800,000</b>				<b>10,800,000</b>

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$2,200,000

**Project #** 09-WAT-001  
**Project Name** Mines Rd 16" Water Line S. I. WTP to Pinto Valle

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** All

**Description**

This is an extension of 20,500 feet of 16" Water Transmission Main on FM 1472 from Santa Isabel Creek to Fire Training Center at Pinto Valle Industrial Park.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	200,000					200,000
Construction		2,000,000				2,000,000
<b>Total</b>	<b>200,000</b>	<b>2,000,000</b>				<b>2,200,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 Proposed CO	200,000					200,000
2010 Proposed CO		2,000,000				2,000,000
<b>Total</b>	<b>200,000</b>	<b>2,000,000</b>				<b>2,200,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

**Project #** 09-WAT-002  
**Project Name** Pinto Valle - SCADA - Elev Tank

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** All

**Description**

Installation of Supervisory Control and Data Acquisition equipment for the proposed Elev. Tank.

**Justification**

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2011 Proposed CO			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

## City of Laredo, Texas

**Project #** 09-WAT-003  
**Project Name** 3 Million Gallon Elevated Tank at Bartlett & Price

**Contact** Utilities Director  
**Department** Water  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Total Project Cost** \$3,300,000

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)** All

**Description**  
 The construction of a 3 million gallon per day elevated tank.

**Justification**  
 Meet TCEQ Regulations.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering		3,000,000				3,000,000
Construction	300,000					300,000
<b>Total</b>	<b>300,000</b>	<b>3,000,000</b>				<b>3,300,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 Proposed CO	300,000					300,000
2010 Proposed CO		3,000,000				3,000,000
<b>Total</b>	<b>300,000</b>	<b>3,000,000</b>				<b>3,300,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

**Project #** 09-WAT-004  
**Project Name** 2 Million Gallon Elevated Tank @ Ponderosa

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** All

**Description**

The construction of a 2 million gallon elevated tank.

**Justification**

Meet TCEQ requirements.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2011 Proposed CO			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

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

**Project #** 09-WAT-005  
**Project Name** 2 Million Gallon Elevated Tank at San Isidro

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** All

**Description**

Construction of a 2 million gallon elevated tank.

**Justification**

Meet TCEQ requirements.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2011 Proposed CO			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

**Operational Impact/Other**

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$2,750,000

**Project #** 09-WAT-006

**Project Name** Lyon Booster Station-pumps-generator-SCADA

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** All

## Description

Installation of new pumps, generator to provide an alternate source of electrical power and a Supervisory Control and Data Acquisition Equipment.

## Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering		250,000				250,000
Construction			2,500,000			2,500,000
<b>Total</b>		<b>250,000</b>	<b>2,500,000</b>			<b>2,750,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2010 Proposed CO		250,000				250,000
2011 Proposed CO			2,500,000			2,500,000
<b>Total</b>		<b>250,000</b>	<b>2,500,000</b>			<b>2,750,000</b>

## Operational Impact/Other



# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$3,000,000

**Project #** 09-WAT-007

**Project Name** Milmo Booster Station-generator-pumps-SCADA

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** All

## Description

Installation of new pumps, generator to provide an alternate source of electrical power and a Supervisory Control and Data Acquisition Equipment.

## Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	250,000					250,000
Construction		2,750,000				2,750,000
<b>Total</b>	<b>250,000</b>	<b>2,750,000</b>				<b>3,000,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2010 Proposed CO		250,000				250,000
2011 Proposed CO			2,750,000			2,750,000
<b>Total</b>		<b>250,000</b>	<b>2,750,000</b>			<b>3,000,000</b>

## Operational Impact/Other

# Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

**Contact** Utilities Director

**Department** Water

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Total Project Cost** \$1,100,000

**Project #** 09-WAT-008

**Project Name** Sierra Vista Booster Station-pumps-generator-SCADA

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** All

## Description

Installation of new pumps, generator to provide an alternate source of electrical power and a Supervisory Control and Data Acquisition Equipment.

## Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	100,000					100,000
Construction		1,000,000				1,000,000
<b>Total</b>	<b>100,000</b>	<b>1,000,000</b>				<b>1,100,000</b>

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2009 Proposed CO	100,000					100,000
2010 Proposed CO		1,000,000				1,000,000
<b>Total</b>	<b>100,000</b>	<b>1,000,000</b>				<b>1,100,000</b>

## Operational Impact/Other

# GLOSSARY

# **2009-2013 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 purpose 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. A 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 appropriate 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 or 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 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 the 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 Bonds (G.O.) which require voter approval, all C.O.'s require only City Council approval.

**DEBT** - An obligation resulting from borrowing money or from the purchase of goods 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 principle 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 services and capital outlays, and intergovernmental grants, entitlements and shared revenues.

**EXPENSES** - Outflow of resources, use of asset, 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 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 encompasses 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 establish 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 three basis standards. There SAS, together with the 10 basic standards, constitute GASS. There 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 if 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 OPRERATING TRANSFERS** - Proprietary fund operating income plus non-operating revenues and minus non-operating expenses.