

2010-2014 Capital Improvement Program



LAREDO, TEXAS
1755

City of Laredo

2010-2014 CAPITAL IMPROVEMENT PROGRAM

Table of Contents

I. Foreword

II. Project Summaries

III. Project Detail

- A. Airport
- B. Bridge
- C. Cemetery
- D. Drainage
- E. Fire
- F. General Government
- G. Health
- H. Library
- I. Parking
- J. Parks
- K. Police
- L. Solid Waste
- M. Streets
- N. Traffic
- O. Transit
- P. TxDot
- Q. Wastewater
- R. Water

IV. Glossary



CITY OF LAREDO

CITY MANAGER'S OFFICE



Memorandum

To: Mayor and City Council Members
From: Carlos Villarreal, City Manager
Date: July 23, 2009
Re: 2010-2014 Capital Improvement Program

In accordance to City Charter Article VI Financial Procedures, Section 6.05 Capital Program, I hereby submit the 2010-2014 Capital Improvement Program (CIP) for the City of Laredo. The CIP process is 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 12.4263 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 in 2007 was coupled by an additional \$78 million in 2008; \$30 million in tax supported contractual obligations and \$48 million in revenue bonds from self supporting systems, including water, wastewater, and bridge.

After an aggressive two years acquiring funding for City Council's priority projects, we continued in 2009 with an additional \$25 million in tax supported debt and over \$52 million in water and wastewater bonds. These bond issuances have put the City in a lead position to providing a better quality of life for our residents.

With the recent heightened sale of contractual obligations for capital project funding, the City of Laredo has been closely tracking projects and pushing hard to complete them in a timely manner to keep up with the demands and expectations of our community. The 2010-2014 Capital Improvements Program has much to offer in the area of federal funding expected for major infrastructure projects, such as airport, transit, and transportation. Additionally, a complete debt service analysis is expected later this year to determine the feasibility of additional debt capacity for 2010. Projects for such availability of funds will be determined by City Council on a priority basis during fiscal year 2010.

The 2010-2014 Capital Improvement Program was prepared by the City Manager's Office, together with the Communications and Administrative Support Services Division and those departments whose projects are included. The support of the City Council in implementing the Capital Improvement Program has been steadfast. We look forward to working with you to make these projects a reality. Thank you.

Revenue Reports

City of Laredo, Texas
Capital Improvement Program
 FY 10 thru FY 14

FUNDING SOURCE SUMMARY

Source	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2005 Bridge Revenue Bond	1,929,244					1,929,244
2010 Proposed CO	58,963,000					58,963,000
2011 Proposed CO	250,000	126,675,000				126,925,000
2012 Proposed CO		2,500,000	59,658,000			62,158,000
2013 Proposed CO				11,135,000		11,135,000
Airport Fund	2,060,000		2,000,000			4,060,000
Bridge Fund		1,081,000				1,081,000
CDBG	1,675,200	1,185,000	185,000	100,000	100,000	3,245,200
FAA	17,000,000	17,225,000	14,600,000	3,800,000		52,625,000
FHWA			356,000			356,000
FTA	8,923,000	1,600,000	10,516,632			21,039,632
Hotel/Motel Fund	4,500,000					4,500,000
Land In-Kind Match	1,340,000	1,215,000	750,000			3,305,000
Private Sector Contribution	1,000,000	950,000				1,950,000
Public/Private Partnership	1,800,000		3,950,000			5,750,000
System Revenue		1,800,000				1,800,000
Transit Sales Tax	2,255,750	425,000	2,654,158	25,000	25,000	5,384,908
TxDOT	177,540,658	2,028,000	74,958,036	179,843,230		434,369,924
TxDOT (Backlog)			15,560,000			15,560,000
Unfunded/Proposed CO		187,976,630	30,585,080	26,365,098	7,705,262	252,632,070
Unknown				7,000,000		7,000,000
USACE		2,761,500				2,761,500
Webb County		600,000				600,000
GRAND TOTAL	279,236,852	348,022,130	215,772,906	228,268,328	7,830,262	1,079,130,478

City of Laredo, Texas
Capital Improvement Program
 FY 10 thru FY 14

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2005 Bridge Revenue Bond								
Surveillance System	06-BR-013	5	324,244					324,244
Tire Deflation Devices	08-BR-001	3	600,000					600,000
Hazardous Materials Containment Retrofit System	09-BR-001	3	500,000					500,000
CSC and Host Software Upgrade	09-BR-002	3	300,000					300,000
Toll Booth Extensions - Bridge I	09-BR-004	5	205,000					205,000
2005 Bridge Revenue Bond Total			1,929,244					1,929,244
2010 Proposed CO								
Construct Airport Federal Inspection Station	06-AIR-009	3	2,000,000					2,000,000
Material Recovery Facility (MRF) Expansion	06-SW-001	5	500,000					500,000
Landfill Expansion	06-SW-006	3	400,000					400,000
Landfill Perimeter Channel	06-SW-007	3	350,000					350,000
Sewer Line Construction	06-SW-010	5	400,000					400,000
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
Airport Streets and Parking Lot Improvements	07-AIR-005	5	2,000,000					2,000,000
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
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
2010 Proposed CO Total			58,963,000					58,963,000
2011 Proposed CO								
Landfill Cell Construction	06-SW-003	3		400,000				400,000
Citizen Drop Off Center	06-SW-005	3		1,200,000				1,200,000
Landfill Expansion	06-SW-006	3		3,300,000				3,300,000
Composting Facility	06-SW-012	3		600,000				600,000
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
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
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3		5,320,000				5,320,000
Pinto Valle - SCADA - Elev Tank	09-WAT-002	5		200,000				200,000

Source	Project#	Priority	FY 10	FY 11	FY 12	FY 13	FY 14	Total
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
2011 Proposed CO Total			250,000	126,675,000				126,925,000
2012 Proposed CO								
Citizen Drop Off Center	06-SW-005	3			1,000,000			1,000,000
Landfill Expansion	06-SW-006	3			3,300,000			3,300,000
SE - 16" Water Line Extension on IH - 35	06-WAT-005	3			723,000			723,000
WWTP - South Laredo WWTP 3 MGD Expansion	06-WW-022	1			38,000,000			38,000,000
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3			5,455,000			5,455,000
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3			5,680,000			5,680,000
Pinto Valle - SCADA - Elev Tank	09-WAT-002	5			2,000,000			2,000,000
2 Million Gallon Elevated Tank @ Ponderosa	09-WAT-004	5			2,500,000			2,500,000
2 Million Gallon Elevated Tank at San Isidro	09-WAT-005	5		2,500,000				2,500,000
Milmo Booster Station-generator-pumps-SCADA	09-WAT-007	5			1,000,000			1,000,000
2012 Proposed CO Total				2,500,000	59,658,000			62,158,000
2013 Proposed CO								
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3				5,455,000		5,455,000
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3				5,680,000		5,680,000
2013 Proposed CO Total						11,135,000		11,135,000
Airport Fund								
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
Airport Streets and Parking Lot Improvements	07-AIR-005	5	2,000,000					2,000,000
Airport Fund Total			2,060,000		2,000,000			4,060,000
Bridge Fund								
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
Pneumatic Tube System	06-BR-012	5		166,000				166,000
High Speed Encoder	07-BR-005	3		500,000				500,000
Bridge Fund Total				1,081,000				1,081,000
CDBG								
Heritage/San Jose Park	06-PARKS-024	5	210,700					210,700
Los 2 Laredos Park	06-PARKS-030	5		150,000				150,000
Santa Fe Park (Phase II)	06-PARKS-042	5	210,700	150,000				360,700
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	100,000	400,000
Sports Lighting	07-PARKS-007	5		85,000	85,000			170,000
Sidewalks in District I	08-STR-003	5	105,700					105,700

Source	Project#	Priority	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Civic Center Soft Track	09-PARKS-001	5	211,000					211,000
Freddie Benavides Sports Complex Shade Structure	09-PARKS-002	5	75,000					75,000
George Washington Park Playscape Shade Structure	09-PARKS-003	5	30,000					30,000
ADA Sidewalk Improvements	09-STR-001	5	200,000					200,000
Sidewalks District IV	09-STR-002	5	210,700					210,700
Sidewalks District V	09-STR-003	5	210,700					210,700
Sidewalk Project VII	09-STR-004	5	210,700					210,700

CDBG Total

1,675,200 1,185,000 185,000 100,000 100,000 3,245,200

FAA

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				12,000,000
Reconstruct Apron	06-AIR-005	4	4,000,000	4,000,000	3,000,000			11,000,000
Taxiway G Extension	06-AIR-006	5		1,425,000				1,425,000
Runway 17L/35R Extension	06-AIR-012	3			7,800,000			7,800,000
Rehabilitation of Taxiways	06-AIR-013	3		3,000,000				3,000,000
Extend Runway 17R	07-AIR-002	3	6,000,000					6,000,000

FAA Total

17,000,000 17,225,000 14,600,000 3,800,000 52,625,000

FHWA

Restoration of Benavides House	06-TX-017	3			356,000			356,000
--------------------------------	-----------	---	--	--	---------	--	--	---------

FHWA Total

356,000 356,000

FTA

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	823,000		8,516,632			9,339,632
Heavy Duty Buses and Paratransit Vans	08-TST-006	3	7,000,000					7,000,000
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

FTA Total

8,923,000 1,600,000 10,516,632 21,039,632

Hotel/Motel Fund

Convention Center	06-PARKS-011	5	4,500,000					4,500,000
-------------------	--------------	---	-----------	--	--	--	--	-----------

Hotel/Motel Fund Total

4,500,000 4,500,000

Land In-Kind Match

Acquire RPZ Land	06-AIR-001	3	200,000	200,000	200,000			600,000
Airport Noise Compatibility Program	06-AIR-003	3	250,000	250,000				500,000
Reconstruct Apron	06-AIR-005	4	440,000	440,000	150,000			1,030,000
Taxiway G Extension	06-AIR-006	5		75,000				75,000
Runway 17L/35R Extension	06-AIR-012	3			400,000			400,000
Rehabilitation of Taxiways	06-AIR-013	3		250,000				250,000
Extend Runway 17R	07-AIR-002	3	450,000					450,000

Land In-Kind Match Total

1,340,000 1,215,000 750,000 3,305,000

Private Sector Contribution

Source	Project#	Priority	FY 10	FY 11	FY 12	FY 13	FY 14	Total
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
Municipal Golf Course	06-PARKS-035	5	1,000,000					1,000,000
Private Sector Contribution Total			1,000,000	950,000				1,950,000
Public/Private Partnership								
Fifth International Bridge	06-BR-008	3	1,300,000					1,300,000
Animal Shelter	06-HTH-003	5			3,950,000			3,950,000
Hazardous Materials Containment Retrofit System	09-BR-001	3	500,000					500,000
Public/Private Partnership Total			1,800,000		3,950,000			5,750,000
System Revenue								
Secondary Water Supply	06-WAT-014	3		1,800,000				1,800,000
System Revenue Total				1,800,000				1,800,000
Transit Sales Tax								
Bus Shelters	06-TST-001	5	25,000	25,000	25,000	25,000	25,000	125,000
Transit Center Addition	06-TST-003	5	20,000	400,000	500,000			920,000
Operations & Maintenance Facility	06-TST-005	3	205,750		2,129,158			2,334,908
Heavy Duty Buses and Paratransit Vans	08-TST-006	3	1,750,000					1,750,000
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
Transit Sales Tax Total			2,255,750	425,000	2,654,158	25,000	25,000	5,384,908
TxDOT								
Cuatro Vientos Road	06-TX-004	3	112,615,658			11,785,237		124,400,895
IH 35 (2)	06-TX-010-2	3				45,014,572		45,014,572
Loop 20 (Various)	06-TX-014	5				1,634,000		1,634,000
Outer Loop	06-TX-016	3			69,818,000	34,000,000		103,818,000
South Meadow Railroad Overpass	06-TX-019	3			4,058,436			4,058,436
US 83 (2)-Chihuahua Guadalupe	06-TX-024	3	29,300,000					29,300,000
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
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
Border Safety Inspection Facility-Colombia	08-TX-001	3	31,500,000					31,500,000
Spur 400 overpass	08-TX-005	3				40,609,421		40,609,421
TxDOT Total			177,540,658	2,028,000	74,958,036	179,843,230		434,369,924
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
TxDOT (Backlog) Total					15,560,000			15,560,000

Source	Project#	Priority	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO								
Fifth International Bridge	06-BR-008	3		20,000,000				20,000,000
Hazardous Materials Containment Facility at WTB	06-BR-009	3		1,400,000				1,400,000
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 Department Headquarters Building	06-FIRE-002	3		3,110,000				3,110,000
Fire Station #3 - San Bernardo Ave.	06-FIRE-003	3			1,821,080			1,821,080
Fire Station #5 - Bartlett	06-FIRE-004	3		2,000,000				2,000,000
Fire Station #8 - Del Mar	06-FIRE-005	3		2,350,000				2,350,000
Fire Station #15 - Unitech	06-FIRE-006	3				1,986,098		1,986,098
Fire Station #16 - Hwy 59	06-FIRE-007	3					2,105,262	2,105,262
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		383,000				383,000
Addition to Ladrillera Satellite Clinic/Building	06-HTH-005	5				879,000		879,000
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
Northwest Branch Library	06-LIB-001	5		3,200,000				3,200,000
ATV Trail & Facility	06-PARKS-002	5		230,000				230,000
Chacon Creek Recreational Improvements	06-PARKS-008	5		11,384,000				11,384,000
Downtown Plaza Improvements	06-PARKS-015	5		250,000				250,000
Dryden Park	06-PARKS-016	5		150,000				150,000
El Eden Recreation Center	06-PARKS-020	5		200,000				200,000
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			3,000,000
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
Slaughter Park	06-PARKS-044	5		4,500,000				4,500,000
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	3,933,000			7,237,000
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

Source	Project#	Priority	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Chicago Street Pedestrian Ramp	06-STR-008	5	1,970,000					1,970,000
Downtown Sidewalk Improvements	06-STR-012	5	50,000					50,000
Ejido/Stewart Reconstruction	06-STR-013	3	615,000					615,000
McPherson Median	06-STR-017	3	390,000	211,000				601,000
McPherson Rd. Widening	06-STR-018	3	340,000					340,000
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
Vidaurri 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
Landfill Cell Construction	06-SW-003	3		4,000,000				4,000,000
Composting Facility	06-SW-012	3	2,320,000					2,320,000
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
El Portal Public Market	07-BR-001	3		2,500,000				2,500,000
El Portal Transportation HUB	07-BR-002	3	6,500,000					6,500,000
El Portal Escalators	07-BR-003	3		1,500,000				1,500,000
El 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			300,000	3,400,000		3,700,000
Branch Library District III and IV	07-LIB-003	5	345,000	2,955,000				3,300,000
Playground Equipment Replacement	07-PARKS-004	5		100,000	100,000	100,000		300,000
North Central Park (West)	07-PARKS-006	5	2,000,000	2,000,000	1,000,000			5,000,000
River Hills Recreation Center	07-PARKS-012	5	5,710,700					5,710,700
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	25,000		155,000
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
Vital Statistics	08-HTH-011	5	3,450,000					3,450,000
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
Ceiling at Colombia Solidarity Bridge	09-BR-003	3	500,000					500,000
Three Points Pool Restrooms Facility Expansion	09-PARKS-004	5	150,000					150,000
Unfunded/Proposed CO Total			187,976,630	30,585,080	26,365,098	7,705,262	252,632,070	
Unknown								
Arkansas Overpass	06-TX-001	3			7,000,000			7,000,000
Unknown Total					7,000,000		7,000,000	
USACE								
Rio Grande Ecosystem Restoration	06-PARKS-039	5	2,761,500					2,761,500

Source	Project#	Priority	FY 10	FY 11	FY 12	FY 13	FY 14	Total
USACE Total			2,761,500					2,761,500
Webb County								
El Eden Recreation Center	06-PARKS-020	5	600,000					600,000
Webb County Total			600,000					600,000
GRAND TOTAL			279,236,852	348,022,130	215,772,906	228,268,328	7,830,262	1,079,130,478

Expenditure Reports

City of Laredo, Texas
Capital Improvement Program
FY 10 thru FY 14

DEPARTMENT SUMMARY

Department	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Airport	26,140,000	23,090,000	15,150,000	3,000,000		67,380,000
Bridge	11,470,234	12,481,000	13,000,000	17,000,000	17,000,000	70,951,234
Cemetery		379,000				379,000
Drainage	65,000	6,065,000				6,130,000
Fire		7,460,000	1,821,080	1,986,098	2,105,262	13,372,440
General Government		54,942,430				54,942,430
Health	600,000	4,853,000	4,115,000	1,214,000		10,782,000
Library	4,050,420	3,945,000	3,255,000	3,300,000	3,400,000	17,950,420
Parking			460,000			460,000
Parks	13,570,400	44,488,700	4,285,000	2,200,000	200,000	64,744,100
Police		7,800,000				7,800,000
Solid Waste	1,650,000	7,820,000	7,500,000	800,000		17,770,000
Streets	5,937,800	26,629,203	5,427,000	17,075,000	75,000	55,144,003
Traffic	60,000	2,425,000	2,200,000	2,025,000	2,025,000	8,735,000
Transit	10,150,000	2,025,000	19,341,648	25,000	25,000	31,566,648
TxDOT	226,609,290	2,028,000	91,352,786	186,843,230		506,833,306
Wastewater	27,730,000	8,141,914	43,680,000	5,680,000		85,231,914
Water	28,833,000	116,932,000	11,678,000	5,455,000		162,898,000
GRAND TOTAL	356,866,144	331,505,247	223,265,514	246,603,328	24,830,262	1,183,070,495

City of Laredo, Texas
Capital Improvement Program
FY 10 thru FY 14

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY 10				
Acquire RPZ Land	Airport	06-AIR-001	3	3,000,000
Airport Noise Compatibility Program	Airport	06-AIR-003	3	6,250,000
Reconstruct Apron	Airport	06-AIR-005	4	4,440,000
Construct Airport Federal Inspection Station	Airport	06-AIR-009	3	2,000,000
Extend Runway 17R	Airport	07-AIR-002	3	6,450,000
Airport Streets and Parking Lot Improvements	Airport	07-AIR-005	5	4,000,000
Fifth International Bridge	Bridge	06-BR-008	3	1,300,000
WTB Federal Inspection Station Expansion Project	Bridge	06-BR-010	3	7,740,990
Surveillance System	Bridge	06-BR-013	5	324,244
Tire Deflation Devices	Bridge	08-BR-001	3	600,000
Hazardous Materials Containment Retrofit System	Bridge	09-BR-001	3	1,000,000
CSC and Host Software Upgrade	Bridge	09-BR-002	3	300,000
Toll Booth Extensions - Bridge I	Bridge	09-BR-004	5	205,000
400 S. Seymour Drainage Improvements	Drainage	06-DR-023	5	65,000
Addition to Health Complex (Phase II)	Health	06-HTH-002	5	600,000
New South Library Branch	Library	06-LIB-002	5	4,050,420
Chacon Creek Recreational Improvements	Parks	06-PARKS-008	5	620,000
Convention Center	Parks	06-PARKS-011	5	4,500,000
Heritage/San Jose Park	Parks	06-PARKS-024	5	210,700
Municipal Golf Course	Parks	06-PARKS-035	5	6,600,000
North Central Park (East)	Parks	06-PARKS-036	3	1,000,000
Santa Fe Park (Phase II)	Parks	06-PARKS-042	5	210,700
Eistetter Facility Expansion Improvements	Parks	07-PARKS-010	5	113,000
Civic Center Soft Track	Parks	09-PARKS-001	5	211,000
Freddie Benavides Sports Complex Shade Structure	Parks	09-PARKS-002	5	75,000
George Washington Park Playscape Shade Structure	Parks	09-PARKS-003	5	30,000
Material Recovery Facility (MRF) Expansion	Solid Waste	06-SW-001	5	500,000
Landfill Expansion	Solid Waste	06-SW-006	3	400,000
Landfill Perimeter Channel	Solid Waste	06-SW-007	3	350,000
Sewer Line Construction	Solid Waste	06-SW-010	5	400,000
Street Improvements	Streets	07-STR-013	3	5,000,000
Sidewalks in District I	Streets	08-STR-003	5	105,700
ADA Sidewalk Improvements	Streets	09-STR-001	5	200,000
Sidewalks District IV	Streets	09-STR-002	5	210,700
Sidewalks District V	Streets	09-STR-003	5	210,700
Sidewalk Project VII	Streets	09-STR-004	5	210,700
Traffic Signal - Loop 20 / Laredo Int'l Airport	Traffic	06-TRAF-009	3	60,000
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	1,250,000
Calton Overpass	TxDOT	06-TX-002	3	15,376,986

Project Name	Department	Project #	Priority	Project Cost
CP&L / West Laredo Corridor	TxDOT	06-TX-003	3	4,421,403
Cuatro Vientos Road	TxDOT	06-TX-004	3	112,615,658
Flecha/Las Cruces Realignment	TxDOT	06-TX-005	3	4,928,843
US 83 (2)-Chihuahua Guadalupe	TxDOT	06-TX-024	3	29,300,000
Chacon Creek	TxDOT	07-TX-001	3	4,125,000
Border Safety Inspection Facility-Colombia	TxDOT	08-TX-001	3	31,500,000
Industrial Parks Street Reconstruction	TxDOT	08-TX-003	3	19,050,000
7 Federal Inspection Booths	TxDOT	08-TX-004	3	4,041,400
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
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
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
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	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
Total for FY 10				356,866,144

FY 11

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
Rental Car Service Center	Airport	06-AIR-008	5	550,000
Runway 17L/35R Extension	Airport	06-AIR-012	3	1,200,000
Rehabilitation of Taxiways	Airport	06-AIR-013	3	3,250,000
Passenger Terminal Parking lot	Airport	07-AIR-003	3	1,600,000
Passenger Terminal A/C Improvements	Airport	07-AIR-004	3	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	3,000,000
Hazardous Materials Containment Facility at WTB	Bridge	06-BR-009	3	1,400,000
Pneumatic Tube System	Bridge	06-BR-012	5	166,000
El Portal Transportation HUB	Bridge	07-BR-002	3	6,500,000
High Speed Encoder	Bridge	07-BR-005	3	500,000
Ceiling at Colombia Solidarity Bridge	Bridge	09-BR-003	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	720,000
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
North Laredo Drainage/Park	Drainage	08-DR-003	1	960,000

Project Name	Department	Project #	Priority	Project Cost
Fire Department Headquarters Building	Fire	06-FIRE-002	3	3,110,000
Fire Station #5 - Bartlett	Fire	06-FIRE-004	3	2,000,000
Fire Station #8 - Del Mar	Fire	06-FIRE-005	3	2,350,000
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
Development Services Center	General Government	06-GG-008	5	18,120,000
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	383,000
Remodeling Health Complex	Health	06-HTH-007	5	150,000
Santo Nino Satellite Clinic Addition	Health	06-HTH-008	5	870,000
Vital Statistics	Health	08-HTH-011	5	3,450,000
Northwest Branch Library	Library	06-LIB-001	5	3,200,000
Branch Library District III and IV	Library	07-LIB-003	5	345,000
Bookmobile Replacement	Library	08-LIB-001	5	400,000
ATV Trail & Facility	Parks	06-PARKS-002	5	830,000
Chacon Creek Recreational Improvements	Parks	06-PARKS-008	5	8,197,000
Downtown Plaza Improvements	Parks	06-PARKS-015	5	250,000
Dryden Park	Parks	06-PARKS-016	5	150,000
El Eden Recreation Center	Parks	06-PARKS-020	5	800,000
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	775,000
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
Rio Grande Ecosystem Restoration	Parks	06-PARKS-039	5	4,431,000
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
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
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	5,710,700
Recreation Center District VIII	Parks	07-PARKS-014	5	3,300,000
Three Points Pool Restrooms Facility Expansion	Parks	09-PARKS-004	5	150,000
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
Landfill Cell Construction	Solid Waste	06-SW-003	3	400,000
Citizen Drop Off Center	Solid Waste	06-SW-005	3	1,200,000
Landfill Expansion	Solid Waste	06-SW-006	3	3,300,000
Composting Facility	Solid Waste	06-SW-012	3	2,920,000
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

Project Name	Department	Project #	Priority	Project Cost
Downtown Sidewalk Improvements	Streets	06-STR-012	5	50,000
Ejido/Stewart Reconstruction	Streets	06-STR-013	3	615,000
McPherson Median	Streets	06-STR-017	3	390,000
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
Vidaurre 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
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 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
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	2,000,000
All GSA Facilities	TxDOT	07-TX-002	3	1,622,400
Bridge Over Zacate Creek	TxDOT	07-TX-003	3	405,600
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
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
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	2,500,000
Lyon Booster Station-pumps-generator-SCADA	Water	09-WAT-006	5	2,500,000

Total for FY 11

331,505,247

FY 12

Acquire RPZ Land	Airport	06-AIR-001	3	3,000,000
Reconstruct Apron	Airport	06-AIR-005	4	3,150,000
Runway 17L/35R Extension	Airport	06-AIR-012	3	7,000,000
Construct Air Traffic Control Tower	Airport	07-AIR-001	3	2,000,000
Fifth International Bridge	Bridge	06-BR-008	3	3,000,000
El Portal Public Market	Bridge	07-BR-001	3	2,500,000
El Portal Escalators	Bridge	07-BR-003	3	1,500,000
El Portal Northbound Ramp to IH35	Bridge	07-BR-004	3	6,000,000
Fire Station #3 - San Bernardo Ave.	Fire	06-FIRE-003	3	1,821,080
Animal Shelter	Health	06-HTH-003	5	3,950,000
Remodeling Health Complex	Health	06-HTH-007	5	165,000
Branch Library District III and IV	Library	07-LIB-003	5	2,955,000
San Isidro Branch Library	Library	08-LIB-002	5	300,000
Parking Lot - IH 35	Parking	06-PKG-001	5	460,000
North Central Park (East)	Parks	06-PARKS-036	3	2,000,000
Playground Equipment Replacement	Parks	07-PARKS-004	5	200,000
North Central Park (West)	Parks	07-PARKS-006	5	2,000,000
Sports Lighting	Parks	07-PARKS-007	5	85,000
Landfill Cell Construction	Solid Waste	06-SW-003	3	4,000,000
Citizen Drop Off Center	Solid Waste	06-SW-005	3	500,000

Project Name	Department	Project #	Priority	Project Cost
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	211,000
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 - 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
Outer Loop	TxDOT	06-TX-016	3	69,818,000
Restoration of Benavides House	TxDOT	06-TX-017	3	445,000
South Meadow Railroad Overpass	TxDOT	06-TX-019	3	4,448,186
US 59	TxDOT	06-TX-020	5	1,200,000
US 59 Reconstruction	TxDOT	06-TX-021	3	14,360,000
IH 35 Roadway Illumination 2	TxDOT	07-TX-006	3	1,081,600
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
SE - 16" Water Line Extension on IH - 35	Water	06-WAT-005	3	723,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
Pinto Valle - SCADA - Elev Tank	Water	09-WAT-002	5	2,000,000
2 Million Gallon Elevated Tank @ Ponderosa	Water	09-WAT-004	5	2,500,000
Milmo Booster Station-generator-pumps-SCADA	Water	09-WAT-007	5	1,000,000
Total for FY 12				223,265,514

FY 13

Acquire RPZ Land	Airport	06-AIR-001	3	3,000,000
Fifth International Bridge	Bridge	06-BR-008	3	17,000,000
Fire Station #15 - Unitech	Fire	06-FIRE-006	3	1,986,098
Addition to Ladrillera Satellite Clinic/Building	Health	06-HTH-005	5	879,000
Remodeling Health Complex	Health	06-HTH-007	5	335,000
Southeast Library Branch	Library	07-LIB-001	5	300,000
San Isidro Branch Library	Library	08-LIB-002	5	3,000,000
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
Citizen Drop Off Center	Solid Waste	06-SW-005	3	500,000
Landfill Expansion	Solid Waste	06-SW-006	3	300,000
Bartlett Extension to Hwy 83	Streets	06-STR-005	5	17,000,000
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
Arkansas Overpass	TxDOT	06-TX-001	3	7,000,000
Cuatro Vientos Road	TxDOT	06-TX-004	3	11,785,237
IH 35 (2)	TxDOT	06-TX-010-2	3	45,014,572
Loop 20 (Various)	TxDOT	06-TX-014	5	1,634,000
Outer Loop	TxDOT	06-TX-016	3	34,000,000
Border Safety Inspection Facility	TxDOT	07-TX-005	3	46,800,000
Spur 400 overpass	TxDOT	08-TX-005	3	40,609,421

Project Name	Department	Project #	Priority	Project Cost
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	5,680,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
Total for FY 13				246,603,328

FY 14

Fifth International Bridge	Bridge	06-BR-008	3	17,000,000
Fire Station #16 - Hwy 59	Fire	06-FIRE-007	3	2,105,262
Southeast Library Branch	Library	07-LIB-001	5	3,400,000
Playground Equipment Replacement	Parks	07-PARKS-004	5	200,000
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
Total for FY 14				24,830,262

GRAND TOTAL

1,183,070,495

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

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

Total Project Cost: \$12,000,000

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

Justification
 Enhance compatibility and development at airport.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition	3,000,000	3,000,000	3,000,000	3,000,000		12,000,000
Total	3,000,000	3,000,000	3,000,000	3,000,000		12,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
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			600,000
Total	1,200,000	3,000,000	4,000,000	3,800,000		12,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

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

CIP Section Transportation Prior CIP # 96-36-007
 District(s) All

Total Project Cost: \$20,750,000

Description

This will implement FAR PART 150 Airport Noise compatibility plan which includes the purchase of residential developed land located south of the airport.

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

Justification

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

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
8,250,000	Acquisition	6,000,000	6,000,000				12,000,000
	Design/Engineering	200,000	200,000				400,000
	Construction	50,000	50,000				100,000
	Total	6,250,000	6,250,000				12,500,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
8,250,000	FAA	6,000,000	6,000,000				12,000,000
	Land In-Kind Match	250,000	250,000				500,000
	Total	6,250,000	6,250,000				12,500,000

Budget Impact/Other

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
0	Contractual Services	0	0	0	0		0
	Materials & Supplies	0	0	0	0		0
	Other	0	0	0			0
	Personnel	0	0	0	0		0
	Total	0	0	0	0		0

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-AIR-005
Project Name Reconstruct Apron

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

Total Project Cost: \$16,530,000

Description

Reconstruct approximately 1.6 million sq.ft. of apron. FAA has funded Phase I, 2 , 3 and 4. Phases I, 2 and 3 are complete and Phase 4 will be completed during August 2009. Plans and specifications are ready to bid Phase 5. A contract to develop A&E plans and specifications for phase 6 is being negotiatedl .

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

Justification

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

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
4,500,000	Design/Engineering	440,000	440,000	150,000			1,030,000
	Construction	4,000,000	4,000,000	3,000,000			11,000,000
Total		Total	4,440,000	4,440,000	3,150,000		12,030,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
4,500,000	FAA	4,000,000	4,000,000	3,000,000			11,000,000
	Land In-Kind Match	440,000	440,000	150,000			1,030,000
Total		Total	4,440,000	4,440,000	3,150,000		12,030,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Transportation **Prior CIP #** 97-36-014
District(s) All

Total Project Cost: \$1,500,000

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

Justification
 Enhance safety and capacity.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		100,000				100,000
Construction		1,350,000				1,350,000
Contingencies		50,000				50,000
Total		1,500,000				1,500,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
FAA		1,425,000				1,425,000
Land In-Kind Match		75,000				75,000
Total		1,500,000				1,500,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-AIR-008
Project Name Rental Car Service Center

CIP Section Transportation **Prior CIP #** 98-36-011
District(s) All

Total Project Cost: \$550,000

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

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		50,000				50,000
Construction		500,000				500,000
Total		550,000				550,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Private Sector Contribution		550,000				550,000
Total		550,000				550,000

Budget 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 10 thru FY 14

City of Laredo, Texas

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

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

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

Total Project Cost: \$2,000,000

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. Funding is available.

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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	150,000					150,000
Construction	1,800,000					1,800,000
Contingencies	50,000					50,000
Total	2,000,000					2,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2010 Proposed CO	2,000,000					2,000,000
Total	2,000,000					2,000,000

Budget Impact/Other

Funding is available from noise program income.

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
0	Materials & Supplies	10,000	52,000	28,000			90,000
	Personnel	40,000	42,000	87,000			169,000
Total	Total	50,000	94,000	115,000			259,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Transportation **Prior CIP #** 97-36-016
District(s) All

Total Project Cost: \$8,200,000

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

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		1,200,000				1,200,000
Construction			7,000,000			7,000,000
Total		1,200,000	7,000,000			8,200,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
FAA			7,800,000			7,800,000
Land In-Kind Match			400,000			400,000
Total			8,200,000			8,200,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

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

Total Project Cost: \$3,250,000

Description
 Rehabilitate active taxiways.

Justification
 Rehab all taxiways to enhance safety and capacity.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		250,000				250,000
Construction		3,000,000				3,000,000
Total		3,250,000				3,250,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
FAA		3,000,000				3,000,000
Land In-Kind Match		250,000				250,000
Total		3,250,000				3,250,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

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

Total Project Cost: \$2,000,000

Description
 Construct Replacement Air Traffic Control Tower (ATCT).

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering			200,000			200,000
Construction			1,800,000			1,800,000
Total			2,000,000			2,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Airport Fund			2,000,000			2,000,000
Total			2,000,000			2,000,000

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

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-AIR-002
Project Name Extend Runway 17R

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

Total Project Cost: \$6,450,000

Description
 Extend Runway 17R-35L by approximately 900 linear feet.

Justification
 Enhance safety and capacity.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	450,000					450,000
Construction	6,000,000					6,000,000
Total	6,450,000					6,450,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
FAA	6,000,000					6,000,000
Land In-Kind Match	450,000					450,000
Total	6,450,000					6,450,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

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

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

Total Project Cost: \$1,600,000

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

Justification
 To increase capacity and generate new revenues to help offset the cost of maintaining the parking lot and terminal building operating expenses.
 Annual passenger growth has averaged 10%.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		160,000				160,000
Construction		1,440,000				1,440,000
Total		1,600,000				1,600,000

Prior

1,600,000

Total

Budget Impact/Other
 Currently planning on having a workshop and RFP to convert to paid parking.

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Future
0	Contractual Services	30,000	30,000		40,000	40,000	140,000	220,000
	Materials & Supplies	30,000		30,000	40,000		100,000	
	Personnel		150,000	160,000		170,000	480,000	
Total		60,000	180,000	190,000	80,000	210,000	720,000	

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

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

Total Project Cost: \$1,300,000

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

Justification
 To improve safety and efficiency.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		100,000				100,000
Construction		1,200,000				1,200,000
Total		1,300,000				1,300,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		1,300,000				1,300,000
Total		1,300,000				1,300,000

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

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Airport
Contact Airport Director
Type Improvement
Useful Life 20
Category Unassigned
Priority 5 Desirable

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

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

Total Project Cost: \$4,000,000

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

Justification
 Streets and parking lots have deteriorated creating an unsafe condition.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction	4,000,000					4,000,000
Total	4,000,000					4,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2010 Proposed CO	2,000,000					2,000,000
Airport Fund	2,000,000					2,000,000
Total	4,000,000					4,000,000

Budget Impact/Other
 \$2M from Airport Fund is contingent on revenues projected from anticipated sale of land.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Transportation **Prior CIP #** 05-40-002
District(s) All

Total Project Cost: \$40,000

Description

Bridge span light poles wiring and fixtures at Bridge I.

Justification

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		40,000				40,000
Total		40,000				40,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Bridge Fund		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

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

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-BR-004
Project Name Bridge II - Building Upgrades

CIP Section Transportation **Prior CIP #** 05-40-005
District(s) All

Total Project Cost: \$200,000

Description
 Bridge II building upgrade to be ADA compliance.

Justification
 Bridge II needs to be upgraded to meet ADA compliance due to the age of the building.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		200,000				200,000
Total		200,000				200,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Bridge Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other
 This project is not expected to have an operational expense impact. The project is an upgrade to building to bring the building into ADA compliance.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

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 - Bridge 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 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		175,000				175,000
Total		175,000				175,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Bridge Fund		175,000				175,000
Total		175,000				175,000

Budget 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 10 thru FY 14

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

City of Laredo, Texas

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

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

Total Project Cost: \$41,300,000

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

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		3,000,000	3,000,000			6,000,000
Construction				17,000,000	17,000,000	34,000,000
Other	1,300,000					1,300,000
Total	1,300,000	3,000,000	3,000,000	17,000,000	17,000,000	41,300,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
20,000,000	Public/Private Partnership	1,300,000					1,300,000
	Unfunded/Proposed CO		20,000,000				20,000,000
Total	Total	1,300,000	20,000,000				21,300,000

Budget Impact/Other
 This project would require funding to staff and operate.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-BR-009
Project Name Hazardous Materials Containment Facility at WTB

CIP Section Transportation **Prior CIP #** 08-40-001
District(s) All

Total Project Cost: \$1,400,000

Description
 Hazardous materials containment system at the World Trade Bridge to collect hazardous materials spills occurring on the bridge approaches, prior to the bridge span.

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		150,000				150,000
Construction		1,250,000				1,250,000
Total		1,400,000				1,400,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		1,400,000				1,400,000
Total		1,400,000				1,400,000

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

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-BR-010
Project Name WTB Federal Inspection Station Expansion Project

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.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
620,410	Construction	7,740,990					7,740,990
Total	Total	7,740,990					7,740,990

Prior
 8,361,400
Total

Budget 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 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Transportation **Prior CIP #** 005-40-006
District(s) All

Total Project Cost: \$166,000

Description
 Pneumatic tube system for Bridge II & Bridge III.

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Equipment		166,000				166,000
Total		166,000				166,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Bridge Fund		166,000				166,000
Total		166,000				166,000

Budget Impact/Other
 The pneumatic tube system will require a maintenance contract.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-BR-013
Project Name Surveillance System

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

Total Project Cost: \$324,244

Description
 Surveillance system for Bridge II, III & IV.

Justification
 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 10	FY 11	FY 12	FY 13	FY 14	Total
Equipment	324,244					324,244
Total	324,244					324,244

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2005 Bridge Revenue Bond	324,244					324,244
Total	324,244					324,244

Budget Impact/Other
 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 10 *thru* FY 14

City of Laredo, Texas

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

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

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

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 10	FY 11	FY 12	FY 13	FY 14	Total
Construction			2,500,000			2,500,000
Total			2,500,000			2,500,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO			2,500,000			2,500,000
Total			2,500,000			2,500,000

Budget 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 10 *thru* FY 14

City of Laredo, Texas

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

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

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

Total Project Cost: \$6,500,000

Description
 El Portal transportation HUB.

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		6,500,000				6,500,000
Total		6,500,000				6,500,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		6,500,000				6,500,000
Total		6,500,000				6,500,000

Budget 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 10 thru FY 14

City of Laredo, Texas

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

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

CIP Section Transportation Prior CIP #
 District(s) All

Total Project Cost: \$1,500,000

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 10	FY 11	FY 12	FY 13	FY 14	Total
Construction			1,500,000			1,500,000
Total			1,500,000			1,500,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO			1,500,000			1,500,000
Total			1,500,000			1,500,000

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

Capital Improvement Program

FY 10 thru FY 14

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

City of Laredo, Texas

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

CIP Section Transportation Prior CIP #
 District(s) All

Total Project Cost: \$6,000,000

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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering			650,000			650,000
Construction			5,350,000			5,350,000
Total			6,000,000			6,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO			6,000,000			6,000,000
Total			6,000,000			6,000,000

Budget Impact/Other
 The northbound ramp is not expected to generate neither a cost or savings impact. The project is a connector road facilitating access to IH35 from the downtown area.

Capital Improvement Program

FY 10 thru FY 14

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

City of Laredo, Texas

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

CIP Section Transportation Prior CIP #
 District(s) All

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 10	FY 11	FY 12	FY 13	FY 14	Total
Equipment		500,000				500,000
Total		500,000				500,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Bridge Fund		500,000				500,000
Total		500,000				500,000

Budget 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 10 *thru* FY 14

City of Laredo, Texas

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

Project # 08-BR-001
Project Name Tire Deflation Devices

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

Total Project Cost: \$600,000

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 10	FY 11	FY 12	FY 13	FY 14	Total
Equipment	600,000					600,000
Total	600,000					600,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2005 Bridge Revenue Bond	600,000					600,000
Total	600,000					600,000

Budget Impact/Other

There would be no cost or savings impact.

Capital Improvement Program

FY 10 *thru* FY 14

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

City of Laredo, Texas

Project # 09-BR-001
Project Name Hazardous Materials Containment Retrofit System

CIP Section
 District(s)
 Prior CIP #

Total Project Cost: \$1,062,950

Description
 Hazardous Material Containment Retrofit System - all hazardous material spills occurring upon the bridge deck are to be captured, gathered and contained without release into the Rio Grande flood plain. Maximum volume to be captured would be one semi-tanker volume, including tractor fuel tanks.

Justification
 To avoid hazardous material spills going into the Rio Grande flood plain.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
62,950	Construction	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
62,950	2005 Bridge Revenue Bond	500,000					500,000
	Public/Private Partnership	500,000					500,000
Total	Total	1,000,000					1,000,000

Budget Impact/Other
 Project has no operational impact.

Capital Improvement Program

FY 10 *thru* FY 14

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

City of Laredo, Texas

Project # 09-BR-002
Project Name CSC and Host Software Upgrade

CIP Section
 District(s)
 Prior CIP #

Total Project Cost: \$300,000

Description
 CSC and Host Software Upgrade to move CSC software from a client based platform to a client/server base platform, migrating the existing data where required and upgrading the tag store software application.

Justification
 Currently, the CSC system is nine years old and is in need of upgrade to meet the technological demands of the Laredo Trade Tag.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Other	300,000					300,000
Total	300,000					300,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2005 Bridge Revenue Bond	300,000					300,000
Total	300,000					300,000

Budget Impact/Other
 Project has no operational impact. Upgrade is a software upgrade.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # **09-BR-003**
 Project Name **Ceiling at Colombia Solidarity Bridge**

CIP Section
 District(s)
 Prior CIP #

Total Project Cost: \$500,000

Description
 Lower canopy ceiling at Colombia Solidarity Bridge.

Justification
 Canopy needs to be lowered to eliminate the accumulation of birds. Due to height of canopy, currently unable to provide appropriate maintenance.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		500,000				500,000
Total		500,000				500,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		500,000				500,000
Total		500,000				500,000

Budget Impact/Other
 Project has no operational costs or savings impact.

Capital Improvement Program

FY 10 *thru* FY 14

Department Bridge

City of Laredo, Texas

Contact

Project # **09-BR-004**

Type Unassigned

Project Name **Toll Booth Extensions - Bridge I**

Useful Life

Category Unassigned

CIP Section

Prior CIP #

Priority 5 Desirable

District(s)

Total Project Cost: \$205,000

Description

Extension of toll booth islands at Bridge I.

Justification

Toll booth islands need to be extended to provide protection to toll booth and pedestrian walkway by slowing down traffic traveling through lanes.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	30,000					30,000
Construction	175,000					175,000
Total	205,000					205,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2005 Bridge Revenue Bond	205,000					205,000
Total	205,000					205,000

Budget Impact/Other

No operational impact, no cost no savings.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-CEM-002
Project Name Cemetery Renovations

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

Total Project Cost: \$379,000

Description

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		379,000				379,000
Total		379,000				379,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		379,000				379,000
Total		379,000				379,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Drainage
Contact Env. Director
Type Improvement
Useful Life 50
Category Unassigned
Priority 3 Essential

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

CIP Section Public Works **Prior CIP #** 00-22d-001
District(s) 5

Total Project Cost: \$385,000

Description

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

Justification

To alleviate flooding.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		50,000				50,000
Construction		300,000				300,000
Contingencies		35,000				35,000
Total		385,000				385,000

Prior Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
65,000 Unfunded/Proposed CO		320,000				320,000
Total		320,000				320,000

Budget Impact/Other

None.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Drainage
Contact Env. Director
Type Improvement
Useful Life 50
Category Unassigned
Priority 3 Essential

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

CIP Section Public Works **Prior CIP #** 00-22d-003
District(s) 6

Total Project Cost: \$400,000

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

Justification
 Alleviate flooding

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
50,000	Construction		325,000				325,000
	Contingencies		25,000				25,000
Total			350,000				350,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
50,000	Unfunded/Proposed CO		350,000				350,000
Total			350,000				350,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Drainage
Contact City Engineer
Type Improvement
Useful Life 50
Category Unassigned
Priority 1 Mandated

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

CIP Section Public Works **Prior CIP #** 00-22d-004
District(s) 5

Total Project Cost: \$400,000

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

Justification
 To alleviate flooding.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
40,000	Acquisition		100,000				100,000
	Construction		230,000				230,000
	Contingencies		30,000				30,000
	Total		360,000				360,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
40,000	Unfunded/Proposed CO		360,000				360,000
	Total		360,000				360,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Works **Prior CIP #** 08-22d-001
District(s) 3

Total Project Cost: \$520,000

Description
 Acquisition and construction of drainage infrastructure.

Justification
 to alleviate flooding.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition		300,000				300,000
Design/Engineering		40,000				40,000
Construction		180,000				180,000
Total		520,000				520,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		520,000				520,000
Total		520,000				520,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Works **Prior CIP #** 99-22d-003
District(s) 7

Total Project Cost: \$1,400,000

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

Justification
 to alleviate flooding.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		100,000				100,000
Construction		1,200,000				1,200,000
Contingencies		100,000				100,000
Total		1,400,000				1,400,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		1,400,000				1,400,000
Total		1,400,000				1,400,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Works **Prior CIP #** 00-22D-005
District(s) 3

Total Project Cost: \$785,000

Description

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

Justification

To reduce flooding

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	65,000					65,000
Construction		650,000				650,000
Contingencies		70,000				70,000
Total	65,000	720,000				785,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Private Sector Contribution		300,000				300,000
Unfunded/Proposed CO		485,000				485,000
Total		785,000				785,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Works **Prior CIP #** 04-22d-003
District(s) 6

Total Project Cost: \$470,000

Description

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

Phase I: Acquisition of 11 Bedford.

Justification

Reduce Flooding

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition		150,000				150,000
Design/Engineering		50,000				50,000
Construction		250,000				250,000
Contingencies		20,000				20,000
Total		470,000				470,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
50,000	Unfunded/Proposed CO		420,000				420,000
Total	Total		420,000				420,000

Budget Impact/Other

will impact on maintenance operations by Environmental Dept.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Works **Prior CIP #** 06-22d-001
District(s) 6

Total Project Cost: \$636,000

Description

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

Justification

to alleviate localized flooding.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
536,000	Contingencies		100,000				100,000
Total	Total		100,000				100,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
536,000	Private Sector Contribution		100,000				100,000
Total	Total		100,000				100,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section _____ Prior CIP # _____
 District(s) _____

Total Project Cost: \$900,000

Description
 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.

Justification
 To reduce localized flooding of approximately 54 acres completely developed areas.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
100,000	Construction		700,000				700,000
	Contingencies		100,000				100,000
Total			800,000				800,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
400,000	Unfunded/Proposed CO		500,000				500,000
Total			500,000				500,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section _____ **Prior CIP #** _____
District(s) 6

Total Project Cost: \$1,085,000

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

Address drainage and recreational opportunities

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
125,000	Construction		960,000				960,000
Total	Total		960,000				960,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
605,000	Unfunded/Proposed CO		480,000				480,000
Total	Total		480,000				480,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 06-FIRE-002
Project Name Fire Department Headquarters Building

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

Total Project Cost: \$8,600,000

Description
 Construction of a 47,245 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 10	FY 11	FY 12	FY 13	FY 14	Total
5,490,000	Construction		3,110,000				3,110,000
Total	Total		3,110,000				3,110,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
5,490,000	Unfunded/Proposed CO		3,110,000				3,110,000
Total	Total		3,110,000				3,110,000

Budget Impact/Other
 Maintenance and operations on the Fire Administrative Center.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Contractual Services		100,000				100,000
Materials & Supplies		300,000				300,000
Total		400,000				400,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Safety **Prior CIP #** 07-24-003
District(s) 8

Total Project Cost: \$1,821,080

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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering			180,200			180,200
Construction			1,640,880			1,640,880
Total			1,821,080			1,821,080

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO			1,821,080			1,821,080
Total			1,821,080			1,821,080

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-FIRE-004
Project Name Fire Station #5 - Bartlett

CIP Section Public Safety **Prior CIP #** 09-24-001
District(s) 4

Total Project Cost: \$2,000,000

Description

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

Justification

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		200,000				200,000
Construction		1,800,000				1,800,000
Total		2,000,000				2,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		2,000,000				2,000,000
Total		2,000,000				2,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Safety **Prior CIP #** 06-24-002
District(s) 6

Total Project Cost: \$2,466,570

Description

Replace Fire Station #8 located at 510 Del Mar Blvd. Four (4) bay stations. In addition, the second floor level preparation for future development will be incorporated within the site improvements.

Justification

Replace existing station with a building providing for adequate square footage to house (1) Fire Pumper, (2) Aerial Truck (3) Ambulance Unit (4) EMS Supervisor Unit (5) District Chief.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
116,570	Construction		2,350,000				2,350,000
Total	Total		2,350,000				2,350,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
116,570	Unfunded/Proposed CO		2,350,000				2,350,000
Total	Total		2,350,000				2,350,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-FIRE-006
Project Name Fire Station #15 - Unitech

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

Total Project Cost: \$1,986,098

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 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition				66,697		66,697
Design/Engineering				191,754		191,754
Construction				1,727,647		1,727,647
Total				1,986,098		1,986,098

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO				1,986,098		1,986,098
Total				1,986,098		1,986,098

Budget Impact/Other

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

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Contractual Services				37,564		37,564
Materials & Supplies				92,515		92,515
Other				839,808		839,808
Personnel				2,142,504		2,142,504
Total				3,112,391		3,112,391

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-FIRE-007
Project Name Fire Station #16 - Hwy 59

CIP Section Public Safety **Prior CIP #** 06-24-001
District(s) 2,5

Total Project Cost: \$2,105,262

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

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition					70,698	70,698
Design/Engineering					203,259	203,259
Construction					1,831,305	1,831,305
Total					2,105,262	2,105,262

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO					2,105,262	2,105,262
Total					2,105,262	2,105,262

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

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Contractual Services					39,817	39,817
Materials & Supplies					95,290	95,290
Other					873,400	873,400
Personnel					2,271,054	2,271,054
Total					3,279,561	3,279,561

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department General Government

Contact CASS Director

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

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

CIP Section General Government

Prior CIP # 00-27-001

District(s) All

Total Project Cost: \$6,000,000

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

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
600,000	Construction		5,400,000				5,400,000
Total	Total		5,400,000				5,400,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
600,000	Unfunded/Proposed CO		5,400,000				5,400,000
Total	Total		5,400,000				5,400,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

Department General Government
Contact Community Development Dire
Type Improvement
Useful Life
Category Unassigned
Priority n/a

City of Laredo, Texas

Project # 06-GG-002
Project Name Plaza Theater Restoration

CIP Section General Government **Prior CIP #**
District(s) 8

Total Project Cost: \$6,470,430

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

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
298,000	Acquisition		700,000				700,000
Total	Design/Engineering		732,530				732,530
	Construction		4,069,000				4,069,000
	Equipment		240,000				240,000
	Contingencies		430,900				430,900
	Total		6,172,430				6,172,430

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
298,000	Unfunded/Proposed CO		6,172,430				6,172,430
Total	Total		6,172,430				6,172,430

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

Department General Government

City of Laredo, Texas

Contact City Manager

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

CIP Section General Government

Prior CIP #

District(s) All

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

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

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,500,000	Construction		4,000,000				4,000,000
Total	Total		4,000,000				4,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,500,000	Unfunded/Proposed CO		4,000,000				4,000,000
Total	Total		4,000,000				4,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

Department General Government

City of Laredo, Texas

Contact Env. Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

CIP Section General Government

Prior CIP #

District(s) All

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

Description

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

Justification

Provide environmental education to the community

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
100,000	Construction		500,000				500,000
Total	Total		500,000				500,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
100,000	Unfunded/Proposed CO		500,000				500,000
Total	Total		500,000				500,000

Budget Impact/Other

One FTE to manage the center with Solid waste

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Personnel		30,000				30,000
Total		30,000				30,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department General Government

Contact Building Director

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 06-GG-008

Project Name Development Services Center

CIP Section General Government

Prior CIP #

District(s) All

Total Project Cost: \$18,120,000

Description

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

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition		3,000,000				3,000,000
Design/Engineering		1,620,000				1,620,000
Construction		13,500,000				13,500,000
Total		18,120,000				18,120,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		18,120,000				18,120,000
Total		18,120,000				18,120,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department General Government

Contact Traffic Director

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Project # 06-GG-011

Project Name New Traffic Department Building

CIP Section Transportation

Prior CIP # 07-26-001

District(s) All

Total Project Cost: \$3,750,000

Description

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

Justification

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		250,000				250,000
Construction		3,000,000				3,000,000
Equipment		500,000				500,000
Total		3,750,000				3,750,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		3,750,000				3,750,000
Total		3,750,000				3,750,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department General Government

Contact Parks Director

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-GG-001
Project Name Parks and Recreation Administration Offices

CIP Section Culture & Recreation

Prior CIP # NEW

District(s) All

Total Project Cost: \$2,000,000

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

Justification
 To provide better customer services & accessibility to the public.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		2,000,000				2,000,000
Total		2,000,000				2,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		2,000,000				2,000,000
Total		2,000,000				2,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department General Government

Contact Parks Director

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # **08-GG-001**
 Project Name **Laredo Center for the Arts Renovations**

CIP Section General Government

Prior CIP #

District(s) All

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

Description

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		3,000,000				3,000,000
Total		3,000,000				3,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		3,000,000				3,000,000
Total		3,000,000				3,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

Department General Government

City of Laredo, Texas

Contact

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 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		12,000,000				12,000,000
Total		12,000,000				12,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		12,000,000				12,000,000
Total		12,000,000				12,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-HTH-002
Project Name Addition to Health Complex (Phase II)

CIP Section Health & Welfare **Prior CIP #** 07-00-001
District(s) 4

Total Project Cost: \$1,600,000

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

Justification
 To improve services by expanding and remodeling the medical public health clinics and laboratory as well as remodel the dental clinic in partnership with the University of Texas Health Science Center at San Antonio-Dental School. \$1,000,000 from Department of State Health and Human Services were provided to help defer costs. \$600,000 remain to finalize new remodeled TB, Maternity, and Primary Care Services.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,000,000	Construction	600,000					600,000
Total	Total	600,000					600,000

Prior
 1,600,000
Total

Budget Impact/Other
 No impact in operations or maintenance

Capital Improvement Program

FY 10 thru FY 14

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

City of Laredo, Texas

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

CIP Section Health & Welfare Prior CIP # 11-00-001
 District(s) All

Total Project Cost: \$3,950,000

Description
 Construction of an animal care facility (shelter).

Justification
 To house the Animal Control City Personnel and impounding section, and co-house the Animal Protective Society Personnel and Animal Care Facilities on City owned property. \$100,000 were invested in FY 07.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering			350,000			350,000
Construction			3,500,000			3,500,000
Contingencies			100,000			100,000
Total			3,950,000			3,950,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Public/Private Partnership			3,950,000			3,950,000
Total			3,950,000			3,950,000

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

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Capital Outlay			22,000			22,000
Other			30,000			30,000
Personnel			36,000			36,000
Total			88,000			88,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-HTH-004
Project Name Fence

CIP Section Health & Welfare
Prior CIP # 04-00-002
District(s) 4

Total Project Cost: \$383,000

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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		18,000				18,000
Construction		150,000				150,000
Equipment		215,000				215,000
Total		383,000				383,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		383,000				383,000
Total		383,000				383,000

Budget Impact/Other

Enhance security

Prior

Total

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Health & Welfare **Prior CIP #** 10-00-001
District(s) 1

Total Project Cost: \$879,000

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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering				87,000		87,000
Construction				400,000		400,000
Equipment				392,000		392,000
Total				879,000		879,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO				879,000		879,000
Total				879,000		879,000

Budget Impact/Other

Supplies and operations covered through grant.

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

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

CIP Section Health & Welfare **Prior CIP #** 09-00-001
District(s) 4

Total Project Cost: \$650,000

Description

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

Justification

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		10,000	15,000	40,000		65,000
Construction		90,000	90,000	180,000		360,000
Equipment		50,000	60,000	115,000		225,000
Total		150,000	165,000	335,000		650,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		250,000	400,000			650,000
Total		250,000	400,000			650,000

Budget Impact/Other

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Materials & Supplies	5,000					5,000
Personnel	29,000					29,000
Total	34,000					34,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

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

Total Project Cost: \$870,000

Description

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

Justification

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		87,000				87,000
Construction		391,000				391,000
Equipment		392,000				392,000
Total		870,000				870,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		870,000				870,000
Total		870,000				870,000

Budget Impact/Other

Supplies and operations covered through grant.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 08-HTH-011
Project Name Vital Statistics

CIP Section
District(s)
Prior CIP #

Total Project Cost: \$3,450,000

Description
 Construct city Vital Records department.

Justification
 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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		150,000				150,000
Construction		3,000,000				3,000,000
Equipment		300,000				300,000
Total		3,450,000				3,450,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		3,450,000				3,450,000
Total		3,450,000				3,450,000

Budget Impact/Other
 No impact in operations and maintenance.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-LIB-001
Project Name Northwest Branch Library

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

Total Project Cost: \$3,200,000

Description
 Additional expansion project to the new Northwest Rec Center to serve as Library Branch.
 Project # 06-PARKS-037

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		200,000				200,000
Construction		2,700,000				2,700,000
Equipment		100,000				100,000
Contingencies		200,000				200,000
Total		3,200,000				3,200,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		3,200,000				3,200,000
Total		3,200,000				3,200,000

Budget Impact/Other
 1 Branch Manager, 3 clerks, 1 custodian, and facility maintenance costs.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	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
Total			810,000	390,000	460,000	1,660,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-LIB-002
Project Name New South Library Branch

CIP Section Culture & Recreation **Prior CIP #** 01-13-900
District(s) 1

Total Project Cost: \$4,180,000

Description

Construction of a new South Laredo Branch facility of approximately 20,000 sq.ft. Estimated remodeling in 2006 was \$825,000 of which \$129,580 have been spent on Architectural fees.

See Note

Justification

Population growth in that area, inadequacy of current building.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
129,580	Design/Engineering	303,780					303,780
	Construction	3,746,640					3,746,640
Total		Total	4,050,420				4,050,420

Prior
 4,180,000
Total

Budget Impact/Other

None.

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 07-LIB-001
Project Name Southeast Library Branch

CIP Section Culture & Recreation **Prior CIP #**
District(s) 2

Total Project Cost: \$3,700,000

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

Justification
 Population growth currently no library services.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	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
Total				300,000	3,400,000	3,700,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO				300,000	3,400,000	3,700,000
Total				300,000	3,400,000	3,700,000

Budget Impact/Other
 1 Branch Manager, 3 Clerks, 1 Custodian, and facility maintenance.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Future
Contractual Services					60,000	60,000	800,000
Materials & Supplies					500,000	500,000	
Personnel					250,000	250,000	
Total					810,000	810,000	

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-LIB-003
Project Name Branch Library District III and IV

CIP Section Culture & Recreation **Prior CIP #**
District(s) 3,4

Total Project Cost: \$3,300,000

Description
 Approx. 12,000 sq.ft. Branch library to serve City Council Districts III and IV.

Justification
 Currently no library facilities to serve residents of Districts III & IV.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition		150,000				150,000
Design/Engineering		195,000				195,000
Construction			2,600,000			2,600,000
Equipment			150,000			150,000
Contingencies			205,000			205,000
Total		345,000	2,955,000			3,300,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		345,000	2,955,000			3,300,000
Total		345,000	2,955,000			3,300,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Library
Contact Parks Director
Type Equipment
Useful Life 15
Category Unassigned
Priority 5 Desirable

Project # 08-LIB-001
Project Name Bookmobile Replacement

CIP Section Culture & Recreation **Prior CIP #**
District(s) All

Total Project Cost: \$400,000

Description
 Bookmobile equipped with 7,000 books

Justification
 Replacement of existing 20 yr. old bookmobile.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Equipment		400,000				400,000
Total		400,000				400,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		400,000				400,000
Total		400,000				400,000

Budget Impact/Other
 1 driver

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	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
Total	70,000	75,000	82,000	87,000	92,000	406,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 08-LIB-002
Project Name San Isidro Branch Library

CIP Section Culture & Recreation **Prior CIP #**
District(s) 6

Total Project Cost: \$3,300,000

Description
 Approx. 12,000 sq.ft. branch library to serve residents of City Council District VI.

Justification
 Currently no library facilities to serve residents of District VI.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering			300,000			300,000
Construction				3,000,000		3,000,000
Total			300,000	3,000,000		3,300,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO			300,000	3,000,000		3,300,000
Total			300,000	3,000,000		3,300,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

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

Total Project Cost: \$460,000

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

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction			460,000			460,000
Total			460,000			460,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO			460,000			460,000
Total			460,000			460,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #** 07-31-006
District(s) All

Total Project Cost: \$830,000

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition		600,000				600,000
Design/Engineering		30,000				30,000
Construction		200,000				200,000
Total		830,000				830,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
600,000	Unfunded/Proposed CO		230,000				230,000
Total	Total		230,000				230,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #** 05-31-002
District(s) 2, 3, 5

Total Project Cost: \$15,607,000

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 10	FY 11	FY 12	FY 13	FY 14	Total
6,790,000	Design/Engineering	54,000	713,000				767,000
Total	Construction	539,000	7,128,000				7,667,000
	Contingencies	27,000	356,000				383,000
	Total	620,000	8,197,000				8,817,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
4,223,000	Unfunded/Proposed CO		11,384,000				11,384,000
Total	Total		11,384,000				11,384,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-PARKS-011
Project Name Convention Center

CIP Section Culture & Recreation **Prior CIP #** 02-00-001
District(s) All

Total Project Cost: \$4,500,000

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition	750,000					750,000
Design/Engineering	375,000					375,000
Construction	3,375,000					3,375,000
Total	4,500,000					4,500,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Hotel/Motel Fund	4,500,000					4,500,000
Total	4,500,000					4,500,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Parks
Contact Parks Director
Type Improvement
Useful Life 10
Category Unassigned
Priority 5 Desirable

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

CIP Section Culture & Recreation **Prior CIP #** 96-31-007
District(s) 8

Total Project Cost: \$250,000

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		250,000				250,000
Total		250,000				250,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Parks
Contact Parks Director
Type Improvement
Useful Life 25
Category Unassigned
Priority 5 Desirable

Project # 06-PARKS-016
Project Name Dryden Park

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

Total Project Cost: \$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 10	FY 11	FY 12	FY 13	FY 14	Total
624,000	Construction		150,000				150,000
Total	Total		150,000				150,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
624,000	Unfunded/Proposed CO		150,000				150,000
Total	Total		150,000				150,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-PARKS-017
Project Name James and Maria Luisa Haynes Recreation Center

CIP Section Culture & Recreation
Prior CIP # 05-31-009
District(s) 2

Total Project Cost: \$7,950,000

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 with library, rock wall, kitchen/juice bar, basketball gym to serve as indoor soccer field as well, an elevated indoor jogging/walking track, cardiovascular/exercise area, multipurpose room, restroom/dressing rooms and storage space.

The outdoor park amenities will include an outdoor swimming pool area, ADA shaded accessible 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

To provide recreational facility as well as health & wellness services to the community and residents of District II

Prior

7,950,000

Total

Prior

7,950,000

Total

Budget Impact/Other

Maintenance operations will be impacted.

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 06-PARKS-020
Project Name El Eden Recreation Center

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

Total Project Cost: \$4,844,500

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.

The construction of the swimming pool is proposed to be funded by Webb Co.

*Operations & Maintenance will be impacted.

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
4,044,500	Construction		800,000				800,000
Total	Total		800,000				800,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
4,044,500	Unfunded/Proposed CO		200,000				200,000
Total	Webb County		600,000				600,000
	Total		800,000				800,000

Budget Impact/Other

Need to hire personnel to operate center and programming.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

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

Total Project Cost: \$150,000

Description

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

NOTE: Pursuing Discretionary Funds (\$150K)

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		150,000				150,000
Total		150,000				150,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #** 97-31-101
District(s) 7

Total Project Cost: \$3,150,000

Description

Continued improvements to the south portion of McNaboe Park.
 Splash park amenities completed in 2008.
 Drainage, parking, VB Court, shades and walking trail. (Completed in 2009)
 Next Phase: Irrigation system, landscaping, and lighting for use of athletic fields, installation of playground, pavilion, BB court, picnic areas, and other related park amenities.

Phase III: To extend Lowry Rd. for alternate access.

NOTE: Pursuing Discretionary Funds (\$150K)

Justification

To enhance the existing park amenities and to provide additional facilities as well as a much needed parking area.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2,700,000	Construction		450,000				450,000
Total	Total		450,000				450,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2,700,000	Unfunded/Proposed CO		450,000				450,000
Total	Total		450,000				450,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Parks
Contact Parks Director
Type Improvement
Useful Life 25
Category Unassigned
Priority 5 Desirable

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

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

Total Project Cost: \$985,700

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 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition	210,700					210,700
Design/Engineering		74,500				74,500
Construction		700,500				700,500
Total	210,700	775,000				985,700

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
CDBG	210,700					210,700
Unfunded/Proposed CO		775,000				775,000
Total	210,700	775,000				985,700

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-PARKS-025
Project Name Heritage Park Pedestrian Bridge

CIP Section Culture & Recreation **Prior CIP #** 07-31-015
District(s) 2

Total Project Cost: \$300,000

Description
 The monies for this project were reprogrammed for design of the James and Maria Luisa Haynes (East side) Rec. Center

Justification
 To provide access to the park to the San Jose Subdivision residents.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		30,000				30,000
Construction		270,000				270,000
Total		300,000				300,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #** 04-31-005
District(s) 7

Total Project Cost: \$514,500

Description

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

Operations will be impacted.

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
14,500	Design/Engineering		50,000				50,000
	Construction		450,000				450,000
Total			500,000				500,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
14,500	Unfunded/Proposed CO		500,000				500,000
Total			500,000				500,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

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

Total Project Cost: \$175,000

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		175,000				175,000
Total		175,000				175,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
CDBG		150,000				150,000
Unfunded/Proposed CO		25,000				25,000
Total		175,000				175,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #** 97-31-018
District(s) 3

Total Project Cost: \$500,000

Description

Improvements to the existing facility to include:

- Resurfacing of 9 tennis courts, replacement of existing sports lighting system (18 poles), replacing of wind screens, replacement of existing playground module (Completed in 2008)
- Partial re-habilitation of restrooms (Completed in 2009)
- Installation of shade structure over bleachers, rehabilitation of office building and other related improvements as needed.

Justification

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

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
300,000	Construction		200,000				200,000
Total	Total		200,000				200,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
300,000	Unfunded/Proposed CO		200,000				200,000
Total	Total		200,000				200,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #** 05-31-004
District(s) All

Total Project Cost: \$6,600,000

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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	500,000					500,000
Construction	6,100,000					6,100,000
Total	6,600,000					6,600,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
5,600,000	Private Sector Contribution	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-PARKS-036
Project Name North Central Park (East)

CIP Section Culture & Recreation **Prior CIP #** 04-31-006
District(s) 6

Total Project Cost: \$6,325,000

Description

Design and development of property in north Laredo for a park. to include walking/jogging trails, parking, security lighting & other improvements to serve the residents of District VI. (Phase 1A - Completed in 2009)

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 10	FY 11	FY 12	FY 13	FY 14	Total
2,325,000	Construction	1,000,000		2,000,000	1,000,000		4,000,000
Total	Total	1,000,000		2,000,000	1,000,000		4,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
3,325,000	Unfunded/Proposed CO		2,000,000	1,000,000			3,000,000
Total	Total		2,000,000	1,000,000			3,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #** 01-31-005
District(s) 8

Total Project Cost: \$4,780,000

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

Justification
 Eco-restoration & tourism

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
349,000	Construction		4,431,000				4,431,000
Total	Total		4,431,000				4,431,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
349,000	Unfunded/Proposed CO		1,669,500				1,669,500
	USACE		2,761,500				2,761,500
Total	Total		4,431,000				4,431,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #** 07-31-007
District(s) All

Total Project Cost: \$1,100,000

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		1,100,000				1,100,000
Total		1,100,000				1,100,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		1,100,000				1,100,000
Total		1,100,000				1,100,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #** 98-31-024
District(s) 3

Total Project Cost: \$660,700

Description

Design and improvements to include:
 Walking trail, pavilion w/ picnic tables, & other related amenities (Completed in 2009).
 T-ball field, landscaping and sports lighting.

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
300,000	Design/Engineering	35,819	25,000				60,819
	Construction	174,881	125,000				299,881
Total	Total	210,700	150,000				360,700

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
300,000	CDBG	210,700	150,000				360,700
Total	Total	210,700	150,000				360,700

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

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

City of Laredo, Texas

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

CIP Section Culture & Recreation **Prior CIP #** 97-31-012
District(s) 3

Total Project Cost: \$1,679,000

Description

Park to be developed in Santa Rita Subdivision. (PH I completed in 2007)
 Drainage improvements (Completed in 2009)
 Erosion control, soccer field, stairway and ADA approaches are pending.

Ph. II: Playground, walking trails, adult regulation size baseball field, basketball courts., soccer field, park benches & parking area.

Phase III: Park benches, sidewalks, irrigation system and landscaping.

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,029,000	Construction		650,000				650,000
Total	Total		650,000				650,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,029,000	Unfunded/Proposed CO		650,000				650,000
Total	Total		650,000				650,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-PARKS-044
Project Name Slaughter Park

CIP Section Culture & Recreation
District(s) 3
Prior CIP # 03-31-001

Total Project Cost: \$13,800,000

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 the following:
 3 soccer fields, 1 adult baseball field, 4 little league fields, walking trail, sports lighting, proper parking, perimeter fencing and irrigation system.(Completed in 2009)
 1 concession/restroom building (under construction 072009)

Future Phase 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 10	FY 11	FY 12	FY 13	FY 14	Total
8,800,000	Construction		5,000,000				5,000,000
Total	Total		5,000,000				5,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
9,300,000	Unfunded/Proposed CO		4,500,000				4,500,000
Total	Total		4,500,000				4,500,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #** 97-31-000
District(s) 6

Total Project Cost: \$650,000

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

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
150,000	Construction		500,000				500,000
Total	Total		500,000				500,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
150,000	Unfunded/Proposed CO		500,000				500,000
Total	Total		500,000				500,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #** 08-31-006
District(s) 6

Total Project Cost: \$1,085,000

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 recreational opportunity

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
50,000	Construction		960,000				960,000
	Contingencies		75,000				75,000
Total			Total	1,035,000			1,035,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
605,000	Unfunded/Proposed CO		480,000				480,000
Total			Total	480,000			480,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-PARKS-049
Project Name Water Park

CIP Section Culture & Recreation **Prior CIP #** 05-31-001
District(s) All

Total Project Cost: \$7,600,000

Description

Development of a water park.

Feasibility Study (by Arcadis \$50K)
 Update to existing study is currently being developed. (\$50K) (Completed)

*Maintenance operations will be impacted.

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
100,000	Construction		7,500,000				7,500,000
Total	Total		7,500,000				7,500,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,100,000	Unfunded/Proposed CO		6,500,000				6,500,000
Total	Total		6,500,000				6,500,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 07-PARKS-004
Project Name Playground Equipment Replacement

CIP Section Culture & Recreation **Prior CIP #**
District(s) All

Total Project Cost: \$800,000

Description

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

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
100,000	Construction		100,000	200,000	200,000	200,000	700,000
Total	Total		100,000	200,000	200,000	200,000	700,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
100,000	CDBG		100,000	100,000	100,000	100,000	400,000
	Unfunded/Proposed CO			100,000	100,000	100,000	300,000
Total	Total		100,000	200,000	200,000	200,000	700,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #**
District(s) 6

Total Project Cost: \$6,550,000

Description

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

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,550,000	Construction		2,000,000	2,000,000	1,000,000		5,000,000
Total	Total		2,000,000	2,000,000	1,000,000		5,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2,550,000	Unfunded/Proposed CO		2,000,000	2,000,000	1,000,000		5,000,000
Total	Total		2,000,000	2,000,000	1,000,000		5,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-PARKS-007
Project Name Sports Lighting

CIP Section Culture & Recreation
District(s) All
Prior CIP #

Total Project Cost: \$170,000

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		85,000	85,000			170,000
Total		85,000	85,000			170,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
CDBG		85,000	85,000			170,000
Total		85,000	85,000			170,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-PARKS-010
Project Name Eistetter Facility Expansion Improvements

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 and other related park amenities.

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
112,000	Construction	113,000					113,000
Total	Total	113,000					113,000

Prior
 225,000
Total

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-PARKS-012
Project Name River Hills Recreation Center

CIP Section Culture & Recreation **Prior CIP #**
District(s) 3

Total Project Cost: \$5,710,700

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
 Increase access to recreational facilities.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition		210,700				210,700
Design/Engineering		500,000				500,000
Construction		5,000,000				5,000,000
Total		5,710,700				5,710,700

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		5,710,700				5,710,700
Total		5,710,700				5,710,700

Budget Impact/Other
 No operations and/or maintenance impact is planned for FY 2010.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-PARKS-014
Project Name Recreation Center District VIII

CIP Section Culture & Recreation **Prior CIP #**
District(s) 8

Total Project Cost: \$3,300,000

Description

Recreation center in District VIII.

Justification

Increase access to recreational facilities.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		300,000				300,000
Construction		3,000,000				3,000,000
Total		3,300,000				3,300,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		3,300,000				3,300,000
Total		3,300,000				3,300,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Parks
Contact Community Development Dire
Type Improvement
Useful Life
Category Unassigned
Priority 5 Desirable

Project # 09-PARKS-001
Project Name Civic Center Soft Track

CIP Section Culture & Recreation **Prior CIP #**
District(s) 8

Total Project Cost: \$211,000

Description
 This project consists of the installation of a soft track walking surface around the Civic Center grounds and other improvements as deemed necessary.

Justification
 Provide recreational facilities that support health and wellness.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction	211,000					211,000
Total	211,000					211,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
CDBG	211,000					211,000
Total	211,000					211,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Parks
Contact Community Development Dire
Type Improvement
Useful Life
Category Unassigned
Priority 5 Desirable

Project # 09-PARKS-002
Project Name Freddie Benavides Sports Complex Shade Structure

CIP Section Culture & Recreation **Prior CIP #**
District(s) 1

Total Project Cost: \$75,000

Description

This project consists of the purchase and installation of a shade structure over the baseball field bleachers and other improvements as deemed necessary.

Justification

Park enhancement.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Equipment	75,000					75,000
Total	75,000					75,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
CDBG	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

Department Parks
Contact Community Development Dire
Type Improvement
Useful Life
Category Unassigned
Priority 5 Desirable

City of Laredo, Texas

Project # 09-PARKS-003
Project Name George Washington Park Playscape Shade Structure

CIP Section Culture & Recreation **Prior CIP #**
District(s) 1

Total Project Cost: \$30,000

Description
 This project consists of the purchase and installation of a shade structure over the Playscape and other improvements as deemed necessary.

Justification
 Park Enhancement

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Equipment	30,000					30,000
Total	30,000					30,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
CDBG	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Parks
Contact Parks Director
Type Improvement
Useful Life 20
Category Unassigned
Priority 5 Desirable

Project # 09-PARKS-004
Project Name Three Points Pool Restrooms Facility Expansion

CIP Section Culture & Recreation **Prior CIP #**
District(s) 3

Total Project Cost: \$150,000

Description
 Expansion and remodeling of existing restroom building facility.

Justification
 Basketball and playground users unable to access the outdated existing facility. Remodeling will provide such service.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		12,500				12,500
Construction		125,000				125,000
Contingencies		12,500				12,500
Total		150,000				150,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-POL-002
Project Name Narcotics Building

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

Total Project Cost: \$3,800,000

Description
 Building for LPD Investigative Sections

Justification
 Building is requested to house certain investigative divisions of the Police Department including narcotics and some detective sections. There is currently a lack of space for detectives as there has an increase in personnel and no increase in office space and facilities for the department.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition		1,000,000				1,000,000
Design/Engineering		280,000				280,000
Construction		2,520,000				2,520,000
Total		3,800,000				3,800,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		3,800,000				3,800,000
Total		3,800,000				3,800,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

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

Total Project Cost: \$2,000,000

Description
 Fitness and wellness center.

Justification
 New building to include full gym activities, such as weight room, lockers, basketball and racquetball courts.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition		100,000				100,000
Design/Engineering		200,000				200,000
Construction		1,700,000				1,700,000
Total		2,000,000				2,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		2,000,000				2,000,000
Total		2,000,000				2,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-POL-001
Project Name Helicopter Unit

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 10	FY 11	FY 12	FY 13	FY 14	Total
Equipment		1,500,000				1,500,000
Other		500,000				500,000
Total		2,000,000				2,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		2,000,000				2,000,000
Total		2,000,000				2,000,000

Budget Impact/Other

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Capital Outlay		2,000,000				2,000,000
Total		2,000,000				2,000,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-SW-001
Project Name Material Recovery Facility (MRF) Expansion

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

Total Project Cost: \$500,000

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

Justification
 Increase capacity and replace aging equipment.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction	500,000					500,000
Total	500,000					500,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2010 Proposed CO	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-SW-003
Project Name Landfill Cell Construction

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

Total Project Cost: \$4,400,000

Description
 Engineering and construction for Cell 17.

Justification
 Required to be completed by the year of 2012.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		400,000				400,000
Construction			4,000,000			4,000,000
Total		400,000	4,000,000			4,400,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2011 Proposed CO		400,000				400,000
Unfunded/Proposed CO			4,000,000			4,000,000
Total		400,000	4,000,000			4,400,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

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

City of Laredo, Texas

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

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

Total Project Cost: \$2,200,000

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

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		200,000				200,000
Construction		1,000,000	500,000	500,000		2,000,000
Total		1,200,000	500,000	500,000		2,200,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2011 Proposed CO		1,200,000				1,200,000
2012 Proposed CO			1,000,000			1,000,000
Total		1,200,000	1,000,000			2,200,000

Budget Impact/Other
 Personnel, material, equipment and zero FTEs

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
125,000	Capital Outlay	25,000	25,000	25,000	25,000		100,000
Total	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
	Total	175,000	175,000	175,000	175,000		700,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-SW-006
Project Name Landfill Expansion

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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	400,000					400,000
Construction		3,000,000	3,000,000			6,000,000
Contingencies		300,000		300,000		600,000
Total	400,000	3,300,000	3,000,000	300,000		7,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2010 Proposed CO	400,000					400,000
2011 Proposed CO		3,300,000				3,300,000
2012 Proposed CO			3,300,000			3,300,000
Total	400,000	3,300,000	3,300,000			7,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-SW-007
Project Name Landfill Perimeter Channel

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.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	75,000					75,000
Construction	250,000					250,000
Contingencies	25,000					25,000
Total	350,000					350,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2010 Proposed CO	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-SW-010
Project Name Sewer Line Construction

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

Total Project Cost: \$400,000

Description
 Connect landfill buildings to recently installed sewer main north of landfill.

Justification
 Need to connect sewer system to our buildings.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	40,000					40,000
Construction	335,000					335,000
Contingencies	25,000					25,000
Total	400,000					400,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2010 Proposed CO	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 06-SW-012
 Project Name Composting Facility

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

Total Project Cost: \$2,920,000

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

Justification
 To divert products from consuming landfill space.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition		200,000				200,000
Design/Engineering		120,000				120,000
Construction		1,600,000				1,600,000
Equipment		1,000,000				1,000,000
Total		2,920,000				2,920,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2011 Proposed CO		600,000				600,000
Unfunded/Proposed CO		2,320,000				2,320,000
Total		2,920,000				2,920,000

Budget Impact/Other
 Personnel [three (3) FTE's], Equipment and Materials.

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
750,000	Capital Outlay	100,000	100,000	100,000			300,000
	Contractual Services	100,000	100,000	100,000			300,000
	Materials & Supplies	100,000	100,000	100,000			300,000
	Personnel	75,000	75,000	75,000			225,000
Total	Total	375,000	375,000	375,000			1,125,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Works **Prior CIP #** 99-22s-006
District(s) 4

Total Project Cost: \$8,808,875

Description
 Extension of Bartlett Ave. from Gale to Del Mar Blvd, including widening of Bartlett from Sandman to Hillside.
 Phase 1: Hillside to Gale: (complete) (500)
 Phase 2: Sandman to Hillside (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)

Justification
 to provide another north-south connector

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,518,672	Design/Engineering			350,000			350,000
	Construction		3,070,000	3,500,000			6,570,000
	Contingencies		120,203	250,000			370,203
	Total		3,190,203	4,100,000			7,290,203

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,571,875	Unfunded/Proposed CO		3,304,000	3,933,000			7,237,000
	Total		3,304,000	3,933,000			7,237,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Works **Prior CIP #** 02-22s-22
District(s) 3

Total Project Cost: \$25,500,000

Description

Phase 1: Street Improvements from Guatemozin to Chacon, retaining walls, drainage, ROW acquisition, demolition, and reconstruction of existing Meadow Bridge over Tex-Mex RR Crossing.

Phase 2: Street improvements from Market to Hwy 83. ROW acquisition, drainage, and 2 new bridge structures at the creek crossing along Bartlett.

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
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
Total		8,500,000		17,000,000		25,500,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		8,500,000		17,000,000		25,500,000
Total		8,500,000		17,000,000		25,500,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Works **Prior CIP #** 00-22s-103
District(s) 5, 7

Total Project Cost: \$3,162,000

Description

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

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2,100,000	Design/Engineering		50,000				50,000
	Construction		920,000				920,000
	Contingencies		92,000				92,000
	Total		1,062,000				1,062,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2,100,000	Unfunded/Proposed CO		1,062,000				1,062,000
	Total		1,062,000				1,062,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 06-STR-008
Project Name Chicago Street Pedestrian Ramp

CIP Section Public Works **Prior CIP #** 08-22s-004
District(s) 7

Total Project Cost: \$1,970,000

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

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition		500,000				500,000
Design/Engineering		150,000				150,000
Construction		1,200,000				1,200,000
Contingencies		120,000				120,000
Total		1,970,000				1,970,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		1,970,000				1,970,000
Total		1,970,000				1,970,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Works **Prior CIP #** 08-22s-005
District(s) 8

Total Project Cost: \$50,000

Description

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		8,000				8,000
Construction		40,000				40,000
Contingencies		2,000				2,000
Total		50,000				50,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-STR-013
Project Name Ejido/Stewart Reconstruction

CIP Section Public Works **Prior CIP #** 08-22s-001
District(s) 2

Total Project Cost: \$615,000

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		50,000				50,000
Construction		500,000				500,000
Contingencies		65,000				65,000
Total		615,000				615,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		615,000				615,000
Total		615,000				615,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-STR-017
Project Name McPherson Median

CIP Section Public Works **Prior CIP #** 10-22s-006
District(s) 5, 6

Total Project Cost: \$601,000

Description
 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.)

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		50,000	27,000			77,000
Construction		340,000	184,000			524,000
Total		390,000	211,000			601,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		390,000	211,000			601,000
Total		390,000	211,000			601,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-STR-018
Project Name McPherson Rd. Widening

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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		340,000				340,000
Total		340,000				340,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		340,000				340,000
Total		340,000				340,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

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 10	FY 11	FY 12	FY 13	FY 14	Total
500,000	Design/Engineering		50,000				50,000
Total	Construction		600,000				600,000
	Contingencies		50,000				50,000
	Total		700,000				700,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
500,000	CDBG		700,000				700,000
Total	Total		700,000				700,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Streets
Contact City Engineer
Type Improvement
Useful Life 50
Category Unassigned
Priority 4 Maintenance

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

CIP Section Public Works **Prior CIP #** 03-22s-001
District(s) 3, 7, 8

Total Project Cost: \$300,000

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		75,000	75,000	75,000	75,000	300,000
Total		75,000	75,000	75,000	75,000	300,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		75,000	75,000	75,000	75,000	300,000
Total		75,000	75,000	75,000	75,000	300,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Works **Prior CIP #** 99-22s-010
District(s) All

Total Project Cost: \$2,866,000

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

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
600,000	Design/Engineering		125,000	106,000			231,000
Total	Construction		1,000,000	850,000			1,850,000
	Contingencies		100,000	85,000			185,000
	Total		1,225,000	1,041,000			2,266,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
600,000	Unfunded/Proposed CO		1,225,000	1,041,000			2,266,000
Total	Total		1,225,000	1,041,000			2,266,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-STR-029
Project Name Springfield South Extension

CIP Section Public Works **Prior CIP #** 03-22s-005
District(s) 3

Total Project Cost: \$345,000

Description

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		30,000				30,000
Construction		300,000				300,000
Contingencies		15,000				15,000
Total		345,000				345,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		345,000				345,000
Total		345,000				345,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

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

City of Laredo, Texas

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

CIP Section Public Works **Prior CIP #** 07-22s-001
District(s) 8

Total Project Cost: \$1,508,000

Description

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		108,000				108,000
Construction		1,340,000				1,340,000
Contingencies		60,000				60,000
Total		1,508,000				1,508,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		1,508,000				1,508,000
Total		1,508,000				1,508,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Public Works **Prior CIP #** 04-22s-001
District(s) 1

Total Project Cost: \$329,000

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

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition		200,000				200,000
Design/Engineering		20,000				20,000
Construction		98,000				98,000
Contingencies		11,000				11,000
Total		329,000				329,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		329,000				329,000
Total		329,000				329,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

CIP Section Transportation **Prior CIP #**
District(s) 2,3,7,8

Total Project Cost: \$6,300,000

Description
 Implementation of five railroad quiet zones, including new gates and flashers at 21 crossings and closures of 20 public/private crossings.

Justification
 To reduce the impact of rail traffic through neighborhoods by eliminating horn noise.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		525,000				525,000
Construction		5,250,000				5,250,000
Contingencies		525,000				525,000
Total		6,300,000				6,300,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		6,300,000				6,300,000
Total		6,300,000				6,300,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-STR-003
Project Name GPS Survey Grid

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

Total Project Cost: \$30,000

Description
 Professional services to establish GPS Survey Grid within original town Tract in order to establish a basis for accurate city-wide surveying for use by City and area surveyors and engineers. Project will enable City to more effectively use newly acquired GPS System. Scope to include setting brass monuments 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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		30,000				30,000
Total		30,000				30,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-STR-013
Project Name Street Improvements

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

Total Project Cost: \$6,605,745

Description
 Various city-wide street connections, extensions, connectors, rights of way, etc.

Justification
 Improve traffic patterns.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,605,745	Construction	5,000,000					5,000,000
Total	Total	5,000,000					5,000,000

Prior
 6,605,745
Total

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Streets
Contact Community Development Dire
Type Improvement
Useful Life 50
Category Unassigned
Priority 5 Desirable

Project # 08-STR-003
Project Name Sidewalks in District I

CIP Section Public Safety **Prior CIP #**
District(s) I

Total Project Cost: \$125,700

Description

Construction of sidewalks along Zacatecas, Ejido, New York, Palo Blanco, and Pine St.

Justification

Sidewalks needed to provide safe access for area residents.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
20,000	Design/Engineering	10,570					10,570
	Construction	95,130					95,130
Total		105,700					105,700

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
20,000	CDBG	105,700					105,700
Total		105,700					105,700

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Streets
Contact Community Development Dire
Type Improvement
Useful Life 50
Category Unassigned
Priority 5 Desirable

Project # 09-STR-001
Project Name ADA Sidewalk Improvements

CIP Section Public Safety **Prior CIP #**
District(s) Citywide

Total Project Cost: \$200,000

Description
 This activity entails the engineering, testing, and construction of ADA accessible improvements in CDBG target areas as deemed necessary, to provide safe access along streets for residents.

Justification
 Provide safe access for neighborhood residents

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	16,000					16,000
Construction	184,000					184,000
Total	200,000					200,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
CDBG	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Streets
Contact Community Development Dire
Type Improvement
Useful Life 50
Category Unassigned
Priority 5 Desirable

Project # 09-STR-002
Project Name Sidewalks District IV

CIP Section Public Safety **Prior CIP #**
District(s) IV

Total Project Cost: \$210,700

Description

This activity entails the engineering, testing, and construction of sidewalks in District IV as deemed necessary, to provide safe access along streets for residents.

Justification

Provide safe access for neighborhood residents

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	21,070					21,070
Construction	189,630					189,630
Total	210,700					210,700

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
CDBG	210,700					210,700
Total	210,700					210,700

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Streets
Contact Community Development Dire
Type Improvement
Useful Life 50
Category Unassigned
Priority 5 Desirable

Project # 09-STR-003
Project Name Sidewalks District V

CIP Section Public Safety **Prior CIP #**
District(s) V

Total Project Cost: \$210,700

Description
 This activity entails the engineering, testing, and construction of sidewalks in District V as deemed necessary, to provide safe access along streets for residents.

Justification
 Provide safe access for neighborhood residents.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	21,070					21,070
Construction	189,630					189,630
Total	210,700					210,700

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
CDBG	210,700					210,700
Total	210,700					210,700

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Streets
Contact Community Development Dire
Type Improvement
Useful Life 50
Category Unassigned
Priority 5 Desirable

Project # 09-STR-004
Project Name Sidewalk Project VII

CIP Section Public Safety **Prior CIP #**
District(s) VII

Total Project Cost: \$210,700

Description

This activity entails the engineering, testing, and construction of sidewalks in District VII as deemed necessary, to provide safe access along streets for residents.

Justification

Provide safe access for neighborhood residents

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	21,070					21,070
Construction	189,630					189,630
Total	210,700					210,700

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
CDBG	210,700					210,700
Total	210,700					210,700

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 15
Category Unassigned
Priority 4 Maintenance

Project # 06-TRAF-003
Project Name ITS Initiative & Traffic Management Control

CIP Section Transportation **Prior CIP #** 98-26-005
District(s) All

Total Project Cost: \$5,750,000

Description
 Upgrade traffic signal control equipment and communication devices, 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 10	FY 11	FY 12	FY 13	FY 14	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
Total			1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,750,000	Unfunded/Proposed CO		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Total			1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Budget Impact/Other

Prior
 0
Total

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 30
Category Unassigned
Priority 3 Essential

Project # 06-TRAF-005
Project Name Springfield Ave. & Village Blvd. Signalization

CIP Section Transportation **Prior CIP #** 96-26-00
District(s) 6

Total Project Cost: \$155,000

Description
 Installation of Traffic signal at Springfield Avenue and Village Boulevard.

Justification
 The intersection is currently under an in-efficient all-way stop condition and needs to be upgraded to signalized operation.

Prior
 155,000

Total

Prior
 155,000

Total

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,000	Materials & Supplies	1,000	1,000	1,000	1,000		4,000
Total	Total	1,000	1,000	1,000	1,000		4,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 30
Category Unassigned
Priority 3 Essential

Project # 06-TRAF-006
Project Name Traffic Signal - Del Mar @ Winfield

CIP Section Transportation **Prior CIP #** 06-26-007
District(s) 6

Total Project Cost: \$1,100,000

Description
 Installation of Traffic Signal at Del Mar Boulevard and Winfield Parkway and John B. Alexander Parkway with roadway improvements that will extend east towards Alexander High School.

Justification
 The intersection is warranted for a traffic signal.

Prior
 1,100,000

Total

Prior
 1,100,000

Total

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,000	Materials & Supplies	1,000	1,000	1,000	1,000		4,000
Total	Total	1,000	1,000	1,000	1,000		4,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 30
Category Unassigned
Priority 3 Essential

Project # 06-TRAF-008
Project Name Traffic Signal - International @ Shiloh

CIP Section Transportation **Prior CIP #** 06-26-004
District(s) 6

Total Project Cost: \$165,000

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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		15,000				15,000
Construction		70,000				70,000
Equipment		80,000				80,000
Total		165,000				165,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		165,000				165,000
Total		165,000				165,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Future
Materials & Supplies			1,000	1,000	1,000	3,000	2,000
Total			1,000	1,000	1,000	3,000	Total

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 06-TRAF-010
Project Name Traffic Signal - Mayberry @ Springfield

CIP Section Transportation **Prior CIP #** 09-26-001
District(s) 5

Total Project Cost: \$175,000

Description
 Installation of a traffic signal at Mayberry Street at Springfield Avenue. Pending warrant analysis.

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering			15,000			15,000
Construction			70,000			70,000
Equipment			90,000			90,000
Total			175,000			175,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO			175,000			175,000
Total			175,000			175,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,500 for the operation of this traffic signal.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Future
Materials & Supplies				1,500	1,500	3,000	4,500
Total				1,500	1,500	3,000	Total

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 30
Category Unassigned
Priority 3 Essential

Project # 06-TRAF-012
Project Name Traffic Signal - Springfield @ Sunset

CIP Section Transportation **Prior CIP #** 06-26-003
District(s) 6

Total Project Cost: \$125,000

Description
 Install a traffic signal at the intersection of Springfield Avenue at Sunset Drive.

Justification
 This intersection is currently operating inefficiently as an all-way stop condition.

Prior

125,000

Total

Prior

125,000

Total

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,000	Materials & Supplies	1,000	1,000	1,000	1,000		4,000
Total	Total	1,000	1,000	1,000	1,000		4,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 30
Category Unassigned
Priority 3 Essential

Project # 06-TRAF-015
Project Name Traffic Signal Improvements

CIP Section Transportation **Prior CIP #** 05-26-005
District(s) All

Total Project Cost: \$2,750,000

Description
 Upgrade 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 10	FY 11	FY 12	FY 13	FY 14	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
Total			500,000	500,000	500,000	500,000	2,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
750,000	Unfunded/Proposed CO		500,000	500,000	500,000	500,000	2,000,000
Total			500,000	500,000	500,000	500,000	2,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

Department Traffic
 Contact Traffic Director
 Type Improvement
 Useful Life 30
 Category Unassigned
 Priority 3 Essential

City of Laredo, Texas

Project # 06-TRAF-016
Project Name CBD Traffic and Streetlight Pole Replacement

CIP Section Transportation Prior CIP # 99-26-004
 District(s) 8

Total Project Cost: \$2,500,000

Description
 Enhancement of traffic signal hardware and streetlighting in the downtown area.

Justification
 Currently in need of replacement/maintenance.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
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
Total	Total		500,000	500,000	500,000	500,000	2,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
500,000	Unfunded/Proposed CO		500,000	500,000	500,000	500,000	2,000,000
Total	Total		500,000	500,000	500,000	500,000	2,000,000

Budget Impact/Other

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
5,000	Materials & Supplies	10,000	15,000	20,000	25,000		70,000
Total	Total	10,000	15,000	20,000	25,000		70,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 30
Category Unassigned
Priority 3 Essential

Project # 07-TRAF-001
Project Name Traffic Signal - Loop 20 at Lakeview

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.

Prior
 200,000

Total

Prior
 200,000

Total

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Future
Materials & Supplies		1,000	1,000	1,000	1,000	4,000	1,000
Total		1,000	1,000	1,000	1,000	4,000	Total

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 30
Category Unassigned
Priority 3 Essential

Project # 07-TRAF-002
Project Name Traffic Signal - Clark at Townsend

CIP Section Transportation **Prior CIP #**
District(s) 2

Total Project Cost: \$200,000

Description
 Installation of traffic signal at Clark Boulevard and Townsend Avenue. Pending TxDOT approval.

Justification
 Intersection meets warrants.

Prior
 200,000

Total

Prior
 200,000

Total

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,000	Materials & Supplies	1,000	1,000	1,000	1,000		4,000
Total	Total	1,000	1,000	1,000	1,000		4,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 30
Category Unassigned
Priority 3 Essential

Project # 07-TRAF-003
Project Name Streetlights at Various Locations

CIP Section Transportation **Prior CIP #**
District(s) 1,3,6

Total Project Cost: \$155,000

Description
 Installation of streetlights at various locations such as Village Boulevard, US 83, SH359, Loop 20.

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		80,000	25,000	25,000	25,000	155,000
Total		80,000	25,000	25,000	25,000	155,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		80,000	25,000	25,000	25,000	155,000
Total		80,000	25,000	25,000	25,000	155,000

Budget 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 10 thru FY 14

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 30
Category Unassigned
Priority 3 Essential

Project # 07-TRAF-004
Project Name Traffic Signal - San Isidro and International

CIP Section Transportation **Prior CIP #**
District(s) 6

Total Project Cost: \$180,000

Description
 Installation of a traffic signal at San Isidro and International.

Justification
 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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		15,000				15,000
Construction		75,000				75,000
Equipment		90,000				90,000
Total		180,000				180,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Unfunded/Proposed CO		180,000				180,000
Total		180,000				180,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total	Future
Materials & Supplies			1,000	1,000	1,000	3,000	2,000
Total			1,000	1,000	1,000	3,000	Total

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 30
Category Unassigned
Priority 3 Essential

Project # 07-TRAF-005
Project Name Traffic Signal at United HS and International

CIP Section Transportation **Prior CIP #**
District(s) 6

Total Project Cost: \$200,000

Description
 Installation of traffic signal at United HS and International.

Justification
 The new United High School on International Blvd. which is under construction will require the installation of a traffic signal at the entrance on International.

Prior

200,000

Total

Prior

200,000

Total

Budget Impact/Other

There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,000	Materials & Supplies	1,000	1,000	1,000	1,000		4,000
Total	Total	1,000	1,000	1,000	1,000		4,000

Capital Improvement Program

FY 10 thru FY 14

Department Transit

City of Laredo, Texas

Contact

Project # 06-TST-001

Type Improvement

Project Name Bus Shelters

Useful Life

Category Unassigned

CIP Section Transportation

Prior CIP # 02-58-001

Priority 5 Desirable

District(s) All

Total Project Cost: \$175,000

Description

Construction of bus shelters to protect bus patrons from inclement weather conditions.

Justification

Weather conditions are extreme in the area.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
50,000	Construction	25,000	25,000	25,000	25,000	25,000	125,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
50,000	Transit Sales Tax	25,000	25,000	25,000	25,000	25,000	125,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other

The cost will be budgeted at approximately \$25,000 every year to maintain existing shelters and new shelters based on established criteria.

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
50,000	Contractual Services	25,000	25,000	25,000	25,000		100,000
Total	Total	25,000	25,000	25,000	25,000		100,000

Capital Improvement Program

FY 10 thru FY 14

Department Transit
 Contact GM/AGM
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable

City of Laredo, Texas

Project # 06-TST-003
Project Name Transit Center Addition

CIP Section Transportation Prior CIP # 05-58-001
 District(s) All

Total Project Cost: \$4,600,000

Description
 The Transit Center Addition will add an estimated 450 parking spaces to the current Parking Garage. The existing garage ramp will be used providing added parking spaces. Also, the current parking lot equipment can be used without modification. Feasibility and Environmental Assessment required.

Justification
 The demand for downtown parking is increasing.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Acquisition		2,000,000				2,000,000
Design/Engineering	100,000					100,000
Construction			2,500,000			2,500,000
Total	100,000	2,000,000	2,500,000			4,600,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
FTA	80,000	1,600,000	2,000,000			3,680,000
Transit Sales Tax	20,000	400,000	500,000			920,000
Total	100,000	2,000,000	2,500,000			4,600,000

Budget Impact/Other
 Revenue generated will be used to maintain and offset operational costs.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Capital Outlay	100,000	2,000,000	2,500,000			4,600,000
Total	100,000	2,000,000	2,500,000			4,600,000

Capital Improvement Program

FY 10 thru FY 14

Department Transit
 Contact GM/AGM
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 3 Essential

City of Laredo, Texas

Project # 06-TST-005
Project Name Operations & Maintenance Facility

CIP Section Transportation Prior CIP # 00-58-003
 District(s) All

Total Project Cost: \$20,000,000

Description
 Study, design, and construction of the Transit Operations and Maintenance Facility to house buses, new CNG plant, maintenance facilities and administrative staff.

Justification
 Maintenance and Operations facility has exceeded its capacity and the facility is in close proximity to a residential neighborhood, railroad tracks, and a local Boys and Girls Club.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
3,183,352	Design/Engineering			700,000			700,000
	Construction			16,116,648			16,116,648
Total				16,816,648			16,816,648

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
8,325,460	FTA	823,000		8,516,632			9,339,632
	Transit Sales Tax	205,750		2,129,158			2,334,908
Total		1,028,750		10,645,790			11,674,540

Budget Impact/Other
 The construction of the new facility will incur more deadhead costs.

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
8,325,460	Capital Outlay	1,028,750		10,645,790			11,674,540
Total		1,028,750		10,645,790			11,674,540

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

Department Transit
 Contact GM/AGM
 Type Equipment
 Useful Life
 Category Unassigned
 Priority 3 Essential

Project # 08-TST-006
Project Name Heavy Duty Buses and Paratransit Vans

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

Total Project Cost: \$19,125,000

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.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
10,375,000	Equipment	8,750,000					8,750,000
Total	Total	8,750,000					8,750,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
10,375,000	FTA	7,000,000					7,000,000
Total	Total	8,750,000					8,750,000

Budget Impact/Other
 The buses and vans will assist in keeping up with ridership demand and lower maintenance expenditures.

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
10,375,000	Capital Outlay	8,750,000					8,750,000
Total	Total	8,750,000					8,750,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Transit
 Contact GM/AGM
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 3 Essential

Project # 08-TST-008
Project Name Sidewalks and Shelters under New Freedom Grant

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

Total Project Cost: \$750,000

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 10	FY 11	FY 12	FY 13	FY 14	Total
Construction	750,000					750,000
Total	750,000					750,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
FTA	600,000					600,000
Transit Sales Tax	150,000					150,000
Total	750,000					750,000

Budget Impact/Other
 There will be adverse impact to current operations.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Capital Outlay	750,000					750,000
Total	750,000					750,000

Capital Improvement Program

FY 10 *thru* FY 14

Department Transit

City of Laredo, Texas

Contact

Project # 08-TST-009

Type Improvement

Project Name Vans for JARC Grant

Useful Life

Category Unassigned

CIP Section Transportation

Prior CIP # NEW

Priority 5 Desirable

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 10	FY 11	FY 12	FY 13	FY 14	Total
Equipment	525,000					525,000
Total	525,000					525,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
FTA	420,000					420,000
Transit Sales Tax	105,000					105,000
Total	525,000					525,000

Budget Impact/Other

There will be adverse impact on current operations as operational assistance will be requested to offset expenditures.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Capital Outlay	525,000					525,000
Total	525,000					525,000

Capital Improvement Program

FY 10 *thru* FY 14

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

City of Laredo, Texas

Project # 06-TX-001
Project Name Arkansas Overpass

CIP Section Transportation Prior CIP # 06-31-003
 District(s) 1

Total Project Cost: \$8,250,000

Description
 Construction of railroad grade separation at Arkansas Ave. including environmental assessment, design, ROW acquisition and construction.
 0922-33-099-(TPC-8,254,636)
 Phase I-Design & Eng.-1,250,000
 Phase II-Construction 7,000,000

Justification
 Enhance mobility.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering				7,000,000		7,000,000
Construction	1,250,000					1,250,000
Total	1,250,000			7,000,000		8,250,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
1,250,000	Unknown				7,000,000		7,000,000
Total	Total				7,000,000		7,000,000

Budget Impact/Other
 1000/month

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-TX-002
Project Name Calton Overpass

CIP Section Transportation **Prior CIP #** 07-31-001
District(s) 7

Total Project Cost: \$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.
CSJ-0922-33-093

Justification

Enhance mobility.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
3,922,750	Construction	12,326,986					12,326,986
	Contingencies	3,050,000					3,050,000
Total		15,376,986					15,376,986

Prior
 19,299,736
Total

Budget Impact/Other

1000/month

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-TX-003
Project Name CP&L / West Laredo Corridor

CIP Section Transportation **Prior CIP #** 99-31-01
District(s) 7

Total Project Cost: \$5,184,763

Description
 CP&L construction from Industrial Blvd. to Riverband Drive. (Phase I- West Laredo Multimodal Corridor)
 (CSJ-0922-33-071)
 (\$636,8000 stated as Other are costs for construction of ROW)

Justification
 Enhance mobility.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
763,360	Construction	3,680,603					3,680,603
	Contingencies	104,000					104,000
	Other	636,800					636,800
	Total	4,421,403					4,421,403

Prior
 5,184,763
Total

Budget Impact/Other
 1000/month

Capital Improvement Program

FY 10 *thru* FY 14

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

City of Laredo, Texas

Project # 06-TX-004
Project Name Cuatro Vientos Road

CIP Section Transportation Prior CIP # 05-112-004
 District(s) 1, 2

Total Project Cost: \$125,006,895

Description

- Construct a 2 lane from Mangana-Hein to 4.8 miles south of SH 359 (22,101,870) (CSJ-0086-16-001) in 2010.
 Two lane extension from Mangana-Hein to Rio Bravo. (11,785,237) in 2013 (CSJ-0922-33-066)
 New location 4 lane divided roadway from 1.0 miles south of SH 359 to SH 359 (17,565,317 in 2010 (CSJ-0086-16-003).
 Construct interchange at SH 359 intersection (\$37,365,127 in 2010) (CSJ-0086-014-025)
 0086-16-002-4 lane divided roadway from 4.8 miles S. of S.H. 359 to 1.0 miles south of S.H. 359. (35,583,344) in 2010

Justification

Enhance mobility.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
606,000	Construction	112,615,658			11,785,237		124,400,895
Total	Total	112,615,658			11,785,237		124,400,895

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
606,000	TxDOT	112,615,658			11,785,237		124,400,895
Total	Total	112,615,658			11,785,237		124,400,895

Budget Impact/Other

N/A TxDOT will maintain this project.

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 06-TX-005
Project Name Flecha/Las Cruces Realignment

CIP Section Transportation **Prior CIP #** 06-31-002
District(s) 7

Total Project Cost: \$4,928,843

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) (CSJ-0922-33-071)

Justification
Enhance mobility.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction	4,928,843					4,928,843
Total	4,928,843					4,928,843

Prior

4,928,843

Total

Budget Impact/Other
1000/month

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-TX-010-2
Project Name IH 35 (2)

CIP Section Transportation **Prior CIP #** 06-112-006
District(s) 6, 7

Total Project Cost: \$45,014,572

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 10	FY 11	FY 12	FY 13	FY 14	Total
Construction				45,014,572		45,014,572
Total				45,014,572		45,014,572

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT				45,014,572		45,014,572
Total				45,014,572		45,014,572

Budget Impact/Other

N/A TxDOT will maintain this project.

Capital Improvement Program

FY 10 *thru* FY 14

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

City of Laredo, Texas

Project # 06-TX-014
Project Name Loop 20 (Various)

CIP Section Transportation **Prior CIP #** 06-112-008
District(s) 1,2, 5, 6

Total Project Cost: \$1,634,000

Description

Install raised median from Los Presidentes to U.S.83 FY 06. (1,626,007)
 Interconnect traffic signals at Boomtown, Century City, and Los Presidentes. (7,988)

Justification

Improve safety and mobility.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction				1,634,000		1,634,000
Total				1,634,000		1,634,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT				1,634,000		1,634,000
Total				1,634,000		1,634,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-TX-016
Project Name Outer Loop

CIP Section Transportation **Prior CIP #** 99-112-037
District(s) 1, 2, 5

Total Project Cost: \$103,818,000

Description
 Phase V- 4 lane divided facility from U.S. 83 - Cuatro Vientos with interchange at U.S. 83. (34,000,000-FY2013) (CSJ-0922-33-039)
 Phase II - Cuatro Vientos - SH 359 (24,842,399 - FY2012) (CSJ-0922-33-022)
 Phase III- SH 359 interchange (20,000,000 - FY 2012) (CSJ-0922-33-108)
 Phase I- SH 359 to U.S. 59 (34,164,955 - FY 2012) (CSJ-0922-33-024)

Justification
 Enhance mobility and reduce congestion.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction			69,818,000	34,000,000		103,818,000
Total			69,818,000	34,000,000		103,818,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT			69,818,000	34,000,000		103,818,000
Total			69,818,000	34,000,000		103,818,000

Budget Impact/Other
 N/A TxDOT will maintain this project.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-TX-017
Project Name Restoration of Benavides House

CIP Section Culture & Recreation **Prior CIP #** 01-112-001
District(s) 8

Total Project Cost: \$445,000

Description

Restoration and utilization of historic home. The intent is to seek Federal Enhancement resources and utilize the structure in conjunction with other cultural activities in the immediate area.

Justification

The Benavides Home is one of the most culturally significant single family resources remaining within the community.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction			445,000			445,000
Total			445,000			445,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
FHWA			356,000			356,000
Unfunded/Proposed CO			89,000			89,000
Total			445,000			445,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

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

City of Laredo, Texas

Project # 06-TX-019
Project Name South Meadow Railroad Overpass

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.
 (CSJ-0922-33-104)

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 10	FY 11	FY 12	FY 13	FY 14	Total
Construction			4,448,186			4,448,186
Total			4,448,186			4,448,186

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
389,750	TxDOT			4,058,436			4,058,436
Total	Total			4,058,436			4,058,436

Budget Impact/Other
 1000/month

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-TX-020
Project Name US 59

CIP Section Transportation **Prior CIP #** 06-112-003
District(s) 5

Total Project Cost: \$1,200,000

Description
 Reconstruct Bridge San Francisco.

Justification
 Safety.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction			1,200,000			1,200,000
Total			1,200,000			1,200,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT (Backlog)			1,200,000			1,200,000
Total			1,200,000			1,200,000

Budget Impact/Other
 N/A TxDOT will maintain this project.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-TX-021
Project Name US 59 Reconstruction

CIP Section Transportation **Prior CIP #** 96-112-016
District(s) 2,5

Total Project Cost: \$14,360,000

Description
 Construct 4-lane divided facility from 3.3 miles east of Arkansas to 12.7 miles east.

Justification
 Enhance mobility.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction			14,360,000			14,360,000
Total			14,360,000			14,360,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT (Backlog)			14,360,000			14,360,000
Total			14,360,000			14,360,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-TX-024
Project Name US 83 (2)-Chihuahua Guadalupe

CIP Section Transportation Prior CIP # 05-112-005
 District(s) 3,8

Total Project Cost: \$29,300,000

Description
 Construct RR Overpass at Guadalupe St. & Chihuahua from 0.02 miles west of Monterrey St. to 0.02 miles west of Cedar St.
 0086-01-052 (\$29,387,730 Total Project Cost)

Justification
 Enhance mobility and relieve traffic congestion.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction	29,300,000					29,300,000
Total	29,300,000					29,300,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT	29,300,000					29,300,000
Total	29,300,000					29,300,000

Budget Impact/Other
 N/A TxDOT will maintain this project.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-TX-001
Project Name Chacon Creek

CIP Section Public Works **Prior CIP #**
District(s) 3

Total Project Cost: \$4,125,000

Description

Construction of a hike and bike trail at Chacon Creek.

Justification

To promote an athletic lifestyle and alternate transportation.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction	4,125,000					4,125,000
Total	4,125,000					4,125,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT	4,125,000					4,125,000
Total	4,125,000					4,125,000

Budget Impact/Other

N/A TxDOT will maintain this project.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-TX-002
Project Name All GSA Facilities

CIP Section Public Works **Prior CIP #**
District(s) 1,7

Total Project Cost: \$1,622,400

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 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		1,622,400				1,622,400
Total		1,622,400				1,622,400

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT		1,622,400				1,622,400
Total		1,622,400				1,622,400

Budget Impact/Other

N/A TxDOT will maintain this project.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-TX-003
Project Name Bridge Over Zacate Creek

CIP Section Public Works **Prior CIP #**
District(s) 1

Total Project Cost: \$405,600

Description

Replacement of existing bridge on Sanchez/Gustavus at Zacate Creek.

Justification

The current facility is several decades old.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		405,600				405,600
Total		405,600				405,600

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT		405,600				405,600
Total		405,600				405,600

Budget Impact/Other

N/A TxDOT will maintain this project.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-TX-005
Project Name Border Safety Inspection Facility

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

Total Project Cost: \$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 10	FY 11	FY 12	FY 13	FY 14	Total
Construction				46,800,000		46,800,000
Total				46,800,000		46,800,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT				46,800,000		46,800,000
Total				46,800,000		46,800,000

Budget Impact/Other

N/A TxDOT will maintain this project.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-TX-006
Project Name IH 35 Roadway Illumination 2

CIP Section Public Works **Prior CIP #**
 District(s) 6,7

Total Project Cost: \$1,081,600

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 10	FY 11	FY 12	FY 13	FY 14	Total
Construction			1,081,600			1,081,600
Total			1,081,600			1,081,600

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT			1,081,600			1,081,600
Total			1,081,600			1,081,600

Budget Impact/Other
 N/A TxDOT will maintain this project.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 08-TX-001
Project Name Border Safety Inspection Facility-Colombia

CIP Section Transportation Prior CIP #
 District(s) 7

Total Project Cost: \$31,500,000

Description
 Construction of a Border Safety Inspection Facility at Colombia Bridge.
 0922-00-023-(\$31,586,501)

Justification
 Improve safety

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction	31,500,000					31,500,000
Total	31,500,000					31,500,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT	31,500,000					31,500,000
Total	31,500,000					31,500,000

Budget Impact/Other
 N/A TxDOT will maintain this project.

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 08-TX-003
Project Name Industrial Parks Street Reconstruction

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

Total Project Cost: \$19,050,000

Description
 The rehabilitation or reconstruction of streets in the industrial parks, districts, and the truck route.
 Local-1,496,480
 TxDOT-2,353,520
 CBI-15,200,000
 0922-33-116-(6,206,723)
 0922-33-130-(3,962,622)
 0922-33-131-(4,589,811)
 0922-33-132-(4,290,845)

Justification
 Enhance mobility and improve safety.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction	19,050,000					19,050,000
Total	19,050,000					19,050,000

Prior

19,050,000

Total

Budget Impact/Other
 N/A TxDOT will maintain this project

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 08-TX-004
Project Name 7 Federal Inspection Booths

CIP Section Transportation **Prior CIP #**
District(s) 7

Total Project Cost: \$4,041,400

Description
For the construction of 7 Federal Inspection Booths.(0922-33-114)
Local -359,626
TxDOT-498,653
CBI-3,233,120

Justification
Enhance mobility

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction	4,041,400					4,041,400
Total	4,041,400					4,041,400

Prior

4,041,400

Total

Budget Impact/Other
N/A TxDOT will maintain this project.

Capital Improvement Program

FY 10 *thru* FY 14

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

City of Laredo, Texas

Project # 08-TX-005
Project Name Spur 400 overpass

CIP Section Transportation **Prior CIP #**
 District(s) 2

Total Project Cost: \$40,609,421

Description
 Construct overpass at spur 400 and Loop 20, and widen and upgrade from US 59 to SH 359. (CSJ-0086-14-046)

Justification
 Enhance mobility

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction				40,609,421		40,609,421
Total				40,609,421		40,609,421

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
TxDOT				40,609,421		40,609,421
Total				40,609,421		40,609,421

Budget Impact/Other
 N/A TxDOT will maintain this project

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-WW-002
Project Name Creek Embankment Erosion Control

CIP Section Public Utilities **Prior CIP #** 04-42-006
District(s) All

Total Project Cost: \$4,220,000

Description
 Creek embankment erosion control to prevent future damage to both the bio-clarifiers and the primary clarifiers at the Zacate Creek Waste Water Treatment Plant.

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
720,000	Construction	3,500,000					3,500,000
Total	Total	3,500,000					3,500,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
720,000	2010 Proposed CO	3,500,000					3,500,000
Total	Total	3,500,000					3,500,000

Budget Impact/Other

Prior
 0
Total

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-WW-005
Project Name CS - Zacate Water Shed Manhole Rehab & Replace

CIP Section Public Utilities **Prior CIP #** 06-42-006
District(s) All

Total Project Cost: \$725,000

Description
 Manhole evaluations of approximately 45 manholes and either replacement or rehabilitation with liners and/or inlays.

Justification

Prior

725,000

Total

Prior

725,000

Total

Budget Impact/Other
 General Maintenance

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
10,000	Contractural Services	10,000					10,000
Total	Total	10,000					10,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-WW-010
Project Name SE - Link Ranch Extension

CIP Section Public Utilities **Prior CIP #** 01-42-015
District(s) 1,3

Total Project Cost: \$710,000

Description
 Approximately 14,000 L.F. of 30" wastewater line at Link Ranch.

Justification

Prior

710,000

Total

Prior

710,000

Total

Budget Impact/Other
 General Maintenance

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Contractual Services	10,000					10,000
Materials & Supplies	5,000					5,000
Total	15,000					15,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-WW-013
Project Name SE - Wormser Road Trunk Line Extension

CIP Section Public Utilities **Prior CIP #** 01-42-014
District(s) 1, 3

Total Project Cost: \$1,126,000

Description
 Approximately 15,000 L.F. wastewater line at Wormser Road.

Justification

Prior

1,126,000

Total

Prior

1,126,000

Total

Budget Impact/Other
 General Line Maintenance

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Contractual Services	10,000					10,000
Materials & Supplies		5,000				5,000
Total	10,000	5,000				15,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-WW-021
Project Name WWTP - Sobreretillo Creek (Northwest Laredo) WWTP

CIP Section Public Utilities **Prior CIP #** 01-42-111
District(s) 7

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 10	FY 11	FY 12	FY 13	FY 14	Total
Construction	8,000,000					8,000,000
Total	8,000,000					8,000,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2010 Proposed CO	8,000,000					8,000,000
Total	8,000,000					8,000,000

Budget Impact/Other

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Contractural Services		150,000				150,000
Materials & Supplies		50,000				50,000
Personnel		200,000				200,000
Total		400,000				400,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

Department Wastewater
Contact Utilities Director
Type Improvement
Useful Life
Category Unassigned
Priority 1 Mandated

Project # 06-WW-022
Project Name WWTP - South Laredo WWTP 3 MGD Expansion

CIP Section Public Utilities **Prior CIP #** 05-42-008
District(s) All

Total Project Cost: \$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 10	FY 11	FY 12	FY 13	FY 14	Total
8,823,500	Construction			38,000,000			38,000,000
Total	Total			38,000,000			38,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
8,823,500	2012 Proposed CO			38,000,000			38,000,000
Total	Total			38,000,000			38,000,000

Budget 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.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Contractual Services	100,000					100,000
Materials & Supplies	35,000					35,000
Total	135,000					135,000

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 07-WW-002
Project Name Sewer Rehabilitation & Contingency-sewer breaks

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

Total Project Cost: \$35,060,000

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 10	FY 11	FY 12	FY 13	FY 14	Total
9,878,086	Construction	5,680,000	8,141,914	5,680,000	5,680,000		25,181,914
Total	Total	5,680,000	8,141,914	5,680,000	5,680,000		25,181,914

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
12,700,000	2010 Proposed CO	5,680,000					5,680,000
Total	2011 Proposed CO		5,320,000				5,320,000
	2012 Proposed CO			5,680,000			5,680,000
	2013 Proposed CO				5,680,000		5,680,000
	Total	5,680,000	5,320,000	5,680,000	5,680,000		22,360,000

Budget Impact/Other

Prior

Total

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-WW-003
Project Name Manadas Creek WWTP 3 MGD

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

Total Project Cost: \$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 10	FY 11	FY 12	FY 13	FY 14	Total
3,370,782	Construction	10,000,000					10,000,000
Total	Total	10,000,000					10,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
3,370,782	2010 Proposed CO	10,000,000					10,000,000
Total	Total	10,000,000					10,000,000

Budget Impact/Other
 Operational Impact to consist of new plant operation of electrical, maintenance, chemical, with additional staff for operation

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Contractual Services	150,000					150,000
Materials & Supplies	500,000					500,000
Personnel	200,000					200,000
Total	850,000					850,000

Capital Improvement Program

FY 10 *thru* FY 14

Department Wastewater

City of Laredo, Texas

Contact

Project # 08-WW-001
Project Name Zacate Creek WWTP Rehab Phase II

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.

Prior

60,000

Total

Prior

60,000

Total

Budget Impact/Other

Operation improvements will provide for efficient operation.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Other	0					0
Total	0					0

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 09-WW-001
Project Name Laredo Colombia WWTP - 60,000 GPD Expansion

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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	50,000					50,000
Construction	500,000					500,000
Total	550,000					550,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2010 Proposed CO	50,000					50,000
2011 Proposed CO		500,000				500,000
Total	50,000	500,000				550,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-WAT-004
Project Name Mary Help of Christians Booster Station

CIP Section Public Utilities Prior CIP # 04-41-003
 District(s) All

Total Project Cost: \$1,570,759

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

1,570,759

Total

Prior

1,570,759

Total

Budget Impact/Other

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
100,000	Materials & Supplies	10,000					10,000
Total	Total	10,000					10,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-WAT-005
Project Name SE - 16" Water Line Extension on IH - 35

CIP Section Public Utilities Prior CIP # 01-41-006
 District(s) All

Total Project Cost: \$803,000

Description
 Approximately 10,300 L.F. of 16" water line along IH - 35 from Shiloh Rd. to Loop 20.
 Project NO. 25 - 10 year CIP.

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
80,000	Construction			723,000			723,000
Total	Total			723,000			723,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
80,000	2012 Proposed CO			723,000			723,000
Total	Total			723,000			723,000

Budget Impact/Other
 General Line Maintenance

Future
 50,000
Total

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 06-WAT-014
Project Name Secondary Water Supply

CIP Section Public Utilities **Prior CIP #** 04-41-001
District(s) All

Total Project Cost: \$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 10	FY 11	FY 12	FY 13	FY 14	Total
200,000	Design/Engineering		1,800,000				1,800,000
Total	Total		1,800,000				1,800,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
200,000	System Revenue		1,800,000				1,800,000
Total	Total		1,800,000				1,800,000

Budget Impact/Other

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Contractual Services	100,000					100,000
Materials & Supplies	50,000					50,000
Personnel	50,000					50,000
Total	200,000					200,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

Total Project Cost: \$146,448

Description

Upgrade (2) raw water pumps at the Columbia Water Treatment Plant with check valves and piping.

Justification

Prior

146,448

Total

Prior

146,448

Total

Budget Impact/Other

IMPROVEMENT OF FACILITY WILL INCREASE MAINTENANCE REQUIREMENTS

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Contractual Services	20,000					20,000
Materials & Supplies	10,000					10,000
Total	30,000					30,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-WAT-002
Project Name Est Loop 20 & Clark

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

Total Project Cost: \$780,800

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 10	FY 11	FY 12	FY 13	FY 14	Total
252,800	Construction	528,000					528,000
Total	Total	528,000					528,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
252,800	2010 Proposed CO	528,000					528,000
Total	Total	528,000					528,000

Budget Impact/Other
 General Valve and Hydrant Maintenance

Prior
 10,000
 Total

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-WAT-003
Project Name Line Rehabilitation and Contingency Water Breaks

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

Total Project Cost: \$36,235,000

Description

There are 530 miles of water lines in the distribution system. Presently, there are from 6 to 22 water line breaks each day. Twenty street (2.8%) of the total streets in the city account for the majority of the water main breaks. These funds will be utilized to replace the majority of those that have from 16.0 to 51.4 breaks per mile, as well as, those streets in the recycle program: a) 4" and smaller will be replaced with 6" unless on cul de sac less than 500' or side walk line; b) 6" ductile iron if older than 30 years; 6" will be upgraded to 8" if needed to improve grid (6" lines have disproportionate frequency of brakes) c) Other sizes having break history; 10" will be 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 10	FY 11	FY 12	FY 13	FY 14	Total
14,415,000	Construction	5,455,000	5,455,000	5,455,000	5,455,000		21,820,000
Total	Total	5,455,000	5,455,000	5,455,000	5,455,000		21,820,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
14,415,000	2010 Proposed CO	5,455,000					5,455,000
Total	2011 Proposed CO		5,455,000				5,455,000
	2012 Proposed CO			5,455,000			5,455,000
	2013 Proposed CO				5,455,000		5,455,000
	Total	5,455,000	5,455,000	5,455,000	5,455,000		21,820,000

Budget Impact/Other

Replacement Projects are not to have an impact to operational expenses.

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 07-WAT-004
Project Name 48" Transmission Line

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

Total Project Cost: \$8,900,000

Description

The valve on the existing 36" transmission main from the Jefferson Water Treatment Plant to the Hendricks and Lyon's ground storage tanks, as well as, the entire parallel 20" transmission main need immediate evaluation as to structural integrity. A detail non-destructive test will be performed on both lines. A replacement 48" transmission main could significantly reduce both the vulnerability of the system and reduce pumping power costs.

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
700,000	Construction		8,200,000				8,200,000
Total	Total		8,200,000				8,200,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
700,000	2011 Proposed CO		8,200,000				8,200,000
Total	Total		8,200,000				8,200,000

Budget Impact/Other

General Line Maintenance

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Materials & Supplies			10,000			10,000
Total			10,000			10,000

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 07-WAT-005
Project Name Jefferson WTP Improvements

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

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

50,781,954

Total

Prior

50,781,954

Total

Capital Improvement Program

FY 10 *thru* FY 14

Department Water

City of Laredo, Texas

Contact Utilities Director

Budget Impact/Other

New facility will have the capacity to produce more water and therefore initiating additional operational and maintenance expense.

Prior	Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
30,000	Contractual Services		50,000				50,000
	Materials & Supplies		20,000				20,000
Total			70,000				70,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-WAT-006
Project Name 60 " Transmission Line from NWLWTP to IH 35

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

Total Project Cost: \$16,627,000

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 10	FY 11	FY 12	FY 13	FY 14	Total
600,000	Construction		16,027,000				16,027,000
Total	Total		16,027,000				16,027,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
627,000	2011 Proposed CO		16,000,000				16,000,000
Total	Total		16,000,000				16,000,000

Budget Impact/Other

Prior

Total

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # 07-WAT-007
Project Name North West Laredo Water Treatment Plant

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 10	FY 11	FY 12	FY 13	FY 14	Total
7,693,813	Construction		80,000,000				80,000,000
Total	Total		80,000,000				80,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
7,693,813	2011 Proposed CO		80,000,000				80,000,000
Total	Total		80,000,000				80,000,000

Budget 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.

Budget Items	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Contractual Services	300,000					300,000
Materials & Supplies	120,000					120,000
Personnel	150,000					150,000
Total	570,000					570,000

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-WAT-008
Project Name 24" Water Main Loop 20 Elev Tank to Dr's Hosp.

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

Total Project Cost: \$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 10	FY 11	FY 12	FY 13	FY 14	Total
140,000	Construction	2,800,000					2,800,000
Total	Total	2,800,000					2,800,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
140,000	2010 Proposed CO	2,800,000					2,800,000
Total	Total	2,800,000					2,800,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 07-WAT-009
Project Name 36" & 24" Water Main IH 35 to Loop 20

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

Total Project Cost: \$11,160,000

Description

A 36"/24" Water Transmission Line will be installed on IH 35 from the Unitec Industrial Park to Loop 20. This is a 36,000 foot project at an estimated cost of \$360,000 for design and \$10,800,000 for construction.

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
360,000	Construction	10,800,000					10,800,000
Total	Total	10,800,000					10,800,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
360,000	2010 Proposed CO	10,800,000					10,800,000
Total	Total	10,800,000					10,800,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

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

Total Project Cost: \$2,200,000

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

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
200,000	Construction	2,000,000					2,000,000
Total	Total	2,000,000					2,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
200,000	2010 Proposed CO	2,000,000					2,000,000
Total	Total	2,000,000					2,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 09-WAT-002
Project Name Pinto Valle - SCADA - Elev Tank

CIP Section Public Utilities **Prior CIP #**
District(s) All

Total Project Cost: \$2,200,000

Description

Installation of Supervisory Control and Data Acquisition equipment for the proposed Elev. Tank.

Justification

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Construction		200,000	2,000,000			2,200,000
Total		200,000	2,000,000			2,200,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2011 Proposed CO		200,000				200,000
2012 Proposed CO			2,000,000			2,000,000
Total		200,000	2,000,000			2,200,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 09-WAT-003
Project Name 3 Million Gallon Elevated Tank at Bartlett & Price

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

Total Project Cost: \$3,300,000

Description
 The construction of a 3 million gallon per day elevated tank.

Justification
 Meet TCEQ Regulations.

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
300,000	Design/Engineering	3,000,000					3,000,000
Total	Total	3,000,000					3,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
300,000	2010 Proposed CO	3,000,000					3,000,000
Total	Total	3,000,000					3,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 09-WAT-004
Project Name 2 Million Gallon Elevated Tank @ Ponderosa

CIP Section Public Utilities **Prior CIP #**
District(s) All

Total Project Cost: \$2,750,000

Description

The construction of a 2 million gallon elevated tank.

Justification

Meet TCEQ requirements.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering		250,000				250,000
Construction			2,500,000			2,500,000
Total		250,000	2,500,000			2,750,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2011 Proposed CO		250,000				250,000
2012 Proposed CO			2,500,000			2,500,000
Total		250,000	2,500,000			2,750,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 09-WAT-005
Project Name 2 Million Gallon Elevated Tank at San Isidro

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

Total Project Cost: \$2,750,000

Description
 Construction of a 2 million gallon elevated tank.

Justification
 Meet TCEQ requirements.

Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	250,000					250,000
Construction		2,500,000				2,500,000
Total	250,000	2,500,000				2,750,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2011 Proposed CO	250,000					250,000
2012 Proposed CO		2,500,000				2,500,000
Total	250,000	2,500,000				2,750,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 09-WAT-006
Project Name Lyon Booster Station-pumps-generator-SCADA

CIP Section Public Utilities **Prior CIP #**
District(s) All

Total Project Cost: \$2,750,000

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 10	FY 11	FY 12	FY 13	FY 14	Total
Design/Engineering	250,000					250,000
Construction		2,500,000				2,500,000
Total	250,000	2,500,000				2,750,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2010 Proposed CO	250,000					250,000
2011 Proposed CO		2,500,000				2,500,000
Total	250,000	2,500,000				2,750,000

Budget Impact/Other

Capital Improvement Program

FY 10 *thru* FY 14

City of Laredo, Texas

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

Project # 09-WAT-007
Project Name Milmo Booster Station-generator-pumps-SCADA

CIP Section Public Utilities **Prior CIP #**
District(s) All

Total Project Cost: \$4,000,000

Description

Installation of new pumps, generator to provide an alternate source of electrical power and a Supervisory Control and Data Acquisition Equipment.

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
250,000	Construction	2,750,000		1,000,000			3,750,000
Total	Total	2,750,000		1,000,000			3,750,000

Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
2010 Proposed CO	250,000					250,000
2011 Proposed CO		2,750,000				2,750,000
2012 Proposed CO			1,000,000			1,000,000
Total	250,000	2,750,000	1,000,000			4,000,000

Budget Impact/Other

Capital Improvement Program

FY 10 thru FY 14

City of Laredo, Texas

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

Project # **09-WAT-008**
 Project Name **Sierra Vista Booster Station-pumps-generator-SCADA**

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

Total Project Cost: \$1,100,000

Description
 Installation of new pumps, generator to provide an alternate source of electrical power and a Supervisory Control and Data Acquisition Equipment.

Justification

Prior	Expenditures	FY 10	FY 11	FY 12	FY 13	FY 14	Total
100,000	Construction	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

Prior	Funding Sources	FY 10	FY 11	FY 12	FY 13	FY 14	Total
100,000	2010 Proposed CO	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

Budget Impact/Other

2010-2014 CAPITAL IMPROVEMENT PROGRAM

Glossary

ACCOUNTABILITY - The state of being obliged to explain one's actions, to justify what one does. Accountability requires governments to answer to the citizenry to justify the raising of public resources and the purposes for which they are used.

ACCOUNTING SYSTEM - The methods and records established to identify, assemble, analyze, classify, record and report a government's transactions and to maintain accountability for the related assets and liabilities.

ACTIVITY - A specific and distinguishable service performed by one or more organizational components of a government to accomplish a function for which the government is responsible (e.g., police is an activity within the public safety function).

AD VALOREM TAX - A tax based on value (e.g., a property tax).

ALLOTMENT - A part of an appropriation that may be encumbered or expended during a given period.

ANNUAL BUDGET - A budget applicable to a single fiscal year.

APPROPRIATED BUDGET - The expenditure authority created by the appropriation bills or ordinances, which are signed into law, and the related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations and other legally authorized legislative and executive changes.

APPROPRIATION - A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

ASSESSED VALUATION - A valuation set upon real estate or other property by a government as a basis for levying taxes.

ASSESSMENT - The process of making the official valuation of property for taxation, or the valuation place upon property as a result of this process.

ASSET - A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events.

BONDED DEBT - The portion of indebtedness represented by outstanding bonds.

BOND ORDINANCE OR RESOLUTION - An ordinance or resolution authorizing a bond issue.

BONDS AUTHORIZED AND UNISSUED - Bonds that have been authorized legally but not issued and that can be issued and sold without further authorization.

BONDS ISSUED - Bonds sold by the government.

BUDGET - A plan of financial operation estimating expenditures for a given period and the proposed means of financing them. Used without a modifier, the term indicates a financial plan for a single fiscal year. The term "budget" may designate the financial plan presented to the governing body for approval or the plan adopted by that body.

BUDGETARY ACCOUNTS - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

BUDGETARY CONTROL - The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

BUDGET DOCUMENT - The document which contains a comprehensive financial program for the approval of the appropriating governing body. The budget document usually consists of three parts: a message from the budget-making authority and a summary of proposed expenditures and the means of financing them; schedules supporting the revenues, expenditures and other data used in making the estimates; and drafts of the appropriation, revenue and borrowing measures necessary to put the budget into effect.

BUDGET MESSAGE - A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

CAPITAL EXPENDITURES - Expenditures resulting in the acquisition of or addition to the government's general fixed assets.

CAPITAL PROGRAM - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.

CDBG - Funding source includes revenues received from the Community Development Block Grant program.

CERTIFICATES OF OBLIGATION (C.O.) - Funding source includes proceeds of City of Laredo combination tax and special revenue certificates of obligation issued and outstanding. Unlike General Obligation Bonds (G.O.) which require voter approval, all C.O.'s require only City Council approval.

CIP FUND - Funding source includes transfers from the Bridge System, the General Fund, the Transit Fund, and Hotel-Motel Fund.

C.O.'s PROPOSED - Funding source includes proposed City of Laredo combination tax and special revenue certificates of obligation. These certificates are not yet issued. Unlike General Obligation Bonds (G.O.) which require voter approval, all C.O.'s require only City Council approval.

DEBT - An obligation resulting from the borrowing of money or from the purchase of good and services. Government debt includes bonds, time warrants and notes.

DEBT LIMIT - The maximum amount of outstanding gross or net debt legally permitted by law.

DEBT SERVICE FUND - A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. Sometimes referred to as a SINKING FUND.

DEBT SERVICE FUND REQUIREMENTS - The resources which must be provided for a debt service fund so that all principal and interest payments can be made in full and on schedule.

DEBT SERVICE REQUIREMENTS - The amount of money required to pay interest on outstanding debt, serial maturities of principal for serial bonds and required contributions to accumulate moneys for future retirement of term bonds.

EXPENDITURES - Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service and capital outlays, and intergovernmental grants, entitlements and shared revenues.

EXPENSES - Outflow of resources, use of assets, or the incurring of liabilities, or a combination.

FISCAL PERIOD - Any period at the end of which a government determines its financial position and the results of its operations.

FISCAL YEAR - A 12-month period to which the annual operating budget applies.

FIXED BUDGET - A budget setting forth dollar amounts that are not subject to change based on the volume of good or service to be provided.

FORMAL BUDGETARY INTEGRATION - The management control technique through which the annual operating budget is recorded in the general ledger through the use of budgetary accounts. It is intended to facilitate control over revenues and expenditures during the year.

FUND - A fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE - The difference between fund assets and fund liabilities of governmental and similar trust funds.

FUND TYPE - The fund used to account for all financial resources, except those required to be accounted for in another fund.

GENERAL REVENUES - Funding sources include revenues from the General Fund, Water Fund, Sewer Fund, Airport Fund, and Transit Fund.

GENERAL OBLIGATION BONDS (G.O.'s) - City of Laredo funding sources include general obligation bonds issued and outstanding. G.O Bonds require voter approval, and are issued with City Council approval.

G.O. BONDS PROPOSED - City of Laredo funding sources include proposed general obligation bonds. These are bonds that have not yet been issued or may not yet have been approved by the voters. All G.O. bonds require authorization by the voters.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - Uniform minimum standards and guidelines for financial accounting and reporting that govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures.

GENERALLY ACCEPTED AUDITING STANDARDS (GAAS) - Standards established by the AICPA for the conduct and reporting of financial audits. There are 10 basic GASS, classed into three broad categories: general standards, standards of field work and standards of reporting. The Auditing Standards Board of the AICPA publishes SAS to comment and expand upon these basis standards. These SAS, together with the 10 basic standards, constitute GASS. These GASS set forth the objectives of the audit and establish measures that can be applied to judge the quality of its performance.

GOVERNMENTAL ACCOUNTING - The composite activity of analyzing, recording, summarizing, reporting and interpreting the financial transactions of governments.

INCOME - A term used in proprietary fund-type accounting to represent (1) revenues or (2) the excess of revenues over expenses.

INCOME BEFORE OPERATING TRANSFERS - Proprietary fund operating income plus non-operating revenues and minus non-operating expenses.

LEASE-PURCHASE AGREEMENTS - Contractual agreements that are termed leases, but that in substance are purchase contracts.

LEGAL LEVEL OF BUDGETARY CONTROL - The level at which spending in excess of budgeted amounts would be a violation of law.

LEVY - (1) (Verb) To impose taxes, special assessments or service charges for the support of government activities, (2) (Noun) The total amount of taxes, special assessments of service charges imposed by a government.

LOCAL MATCH - Funding sources include revenues from the General Fund, Airport Fund, Water Fund, Sewer Fund, CDBG Fund, and other funds.

LIABILITIES - Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

MACHINERY AND EQUIPMENT - Property that does not lose its identity when removed from its location and is not changed materially or consumed immediately (e.g., within one year) by use.

MAINTENANCE - The act of keeping capital assets in a state of good repair. It includes preventive maintenance, normal periodic repairs; replacement of parts, structural components and so forth and other activities needed to maintain the asset so that it continues to provide normal services and achieves its optimum life.

NET INCOME - Proprietary fund excess of operating revenues, non-operating revenues and operating transfers out.

OBLIGATIONS - Amounts a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

OTHER REVENUES - Funding sources include revenues from the Transit System (1/4 cent) sales tax, Hotel-Motel taxes, Street Closing revenues, Interest from G.O. and C.O. bond proceeds, private contributions, and other.

OPERATING BUDGET - Plans of current expenditures and the proposed means of financing them. The annual operating budget (or, in the case of some state governments, the biennial operating budget) is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even when not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government.

ORDINANCE - A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies the difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those that may be by resolution. Revenue-raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

PLEGGED REVENUES - Funds generated from revenues and obligated to debt service or to meet other obligations specified by the bond contract.

PROGRAM - Group activities, operations or organizational units directed to attaining specific purposes or objectives.

REPLACEMENT COST - The amount of cash or other consideration that would be required today to obtain the same asset or its equivalent.

RESERVED FUND BALANCE - Those portions of fund balance that are not appropriable for expenditure or that are legally segregated for a specific future use.

RESOLUTION - A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

RETAINED EARNINGS - An equity account reflecting the accumulated earning of an enterprise or internal service fund.

REVENUES - (1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfers-in are classified as "other financing sources" rather than as revenues. (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers-in are classified separately from revenues.

RISK MANAGEMENT - All the ways and means used to avoid accidental loss or to reduce its consequences of it does occur.

SELF-INSURANCE - A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy. It is sometimes accompanied by the setting aside of assets to fund any related losses. Because no insurance is involved, the term self-insurance is a misnomer.

SPECIAL ASSESSMENT - A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

SPECIAL ASSESSMENT BONDS – Bonds payable from the proceeds of special assessments. If the bonds are payable only from the collections of special assessments, they are known as special assessment bonds. If, in addition to the assessments, the full faith and credit of the government are pledged, they are known as general obligation special assessment bonds.

SUB FUNCTION - A grouping of related activities within a particular government function (e.g., police is a sub function of the function public safety).

TAXES - Compulsory charges levied by a government of finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges).

TxDOT - Funding sources include revenues managed by the Texas Department of Transportation, including state and federal sources.

TAX LEVY ORDINANCE - An ordinance through which taxes are levied.

TAX RATE - The amount of tax stated in terms of a unit of the tax base.

TAX-RATE LIMIT - The maximum rate at which a government may levy tax. The limit may apply to taxes raised for a particular purpose or to taxes imposed for all purposes and may apply to a single government to a class of governments operating in a particular area. Overall tax- rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

TAX ROLL - The official list showing the amount of taxes levied against each taxpayer or property.

TAX SUPPLEMENT - A tax levied by a local government having the same base as a similar tax levied by a higher level of government, such as a state. The local tax supplement is frequently administered by the higher level of government along with its own tax (e.g., locally imposed, state-administered sales tax).

UNENCUMBERED ALLOTMENT - That portion of an allotment not yet expended or encumbered.

UNENCUMBERED APPROPRIATION - That portion of an appropriation not yet expended or encumbered.

UTILITY C.O. BONDS - This funding source includes proceeds from City of Laredo combination tax and special revenue certificates of obligation issued and outstanding. These bonds are paid with a combination of tax and utility revenues.