

# 2012 – 2016

## CITY OF LAREDO



Laredo, Texas  
1755

# CAPITAL IMPROVEMENT PROGRAM

# 2012 – 2016 CAPITAL IMPROVEMENT PROGRAM

## TABLE OF CONTENTS

### I. CITY MANAGER’S FOREWORD

### II. PROJECT FUNDING SUMMARIES

### III. PROJECT DETAIL

A. AIRPORT .....	(AIR)
B. BRIDGE.....	(BR)
C. DRAINAGE.....	(DR)
D. FIRE .....	(FIRE)
E. GENERAL GOVERNMENT.....	(GG)
F. HEALTH.....	(HTH)
G. LIBRARY.....	(LIB)
H. PARKS.....	(PARKS)
I. POLICE .....	(POL)
J. SOLID WASTE.....	(SW)
K. STREET.....	(STR)
L. TRAFFIC .....	(TRAF)
M. TRANSIT .....	(TST)
N. TXDOT .....	(TX)
O. WASTEWATER.....	(WAT)
P. WATER.....	(WW)

### IV. GLOSSARY



# CITY OF LAREDO

## CITY MANAGER'S OFFICE

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### Memorandum

**To:** Mayor and City Council Members  
**From:** Carlos Villarreal, City Manager  
**Date:** July 29, 2011  
**Re:** 2012-2016 Capital Improvement Program

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In accordance to City Charter, Article VI Financial Procedures, Section 6.05 Capital Program, I hereby submit the 2012-2016 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 their capital improvements program to meet the demands of one of the fastest growing cities in the nation. In the first twenty years, from 1985 to 2006, the City of Laredo had nineteen issuances totaling \$159 million in tax supported debt, an average of \$7.5 million per issuance.

In the last few years since 2006, the City of Laredo has issued \$109 million in tax supported contractual obligations (CO) and \$135 million in revenue bonds for capital projects from self-supporting systems, including bridge, solid waste, NPDES, water and wastewater. These bond issuances have put the City in a lead position for improving the quality of life across our community.

This heightened sale of contractual obligations for capital project funding has allowed for priorities to be met and our city's goals have become realities. We continue to push hard to complete those projects already funded and continue looking for sources of revenue and windows of opportunity to fund more.

The 2012-2016 Capital Improvements Program has much to offer in the area of state and federal funding expected for major infrastructure projects, such as airport, transit, community development, and transportation. Additionally, a tax supported contractual obligation is forthcoming in the estimated amount of \$10 million to complete the proposed baseball stadium. Revenue bonds for water and wastewater projects are also estimated in the amount of nearly \$50 million, which include \$36 million for the expansion of the South Laredo Wastewater Treatment Plant.

The 2012-2016 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.

**2012 - 2016**

# **REVENUE REPORTS**

**CAPITAL IMPROVEMENT PROGRAM**

City of Laredo, Texas  
*Capital Improvement Program*  
 FY 12 thru FY 16

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
2008 Bridge Revenue Bond	1,750,000					1,750,000
2009 Utility Revenue Bond	52,800					52,800
2010 Utility Revenue Bond		528,000				528,000
2012 Proposed CO	10,000,000					10,000,000
2012 Solid Waste Revenue Bond	4,922,000					4,922,000
2012 Utility Revenue Bond	49,635,000					49,635,000
2013 Solid Waste Revenue Bond		7,918,000				7,918,000
2013 Utility Revenue Bond		11,135,000				11,135,000
2014 Solid Waste Revenue Bond			1,750,000			1,750,000
2014 Utility Revenue Bond			11,135,000			11,135,000
2015 Solid Waste Revenue Bond				1,900,000	1,900,000	3,800,000
2015 Utility Revenue Bond				11,135,000		11,135,000
2016 Utility Revenue Bond					5,455,000	5,455,000
Airport Fund	3,860,000	535,000	350,000	600,000		5,345,000
Bridge Fund	40,000		200,000	166,000		406,000
CDBG	1,418,033					1,418,033
Developer Contribution	200,000	1,055,000	1,171,000	1,339,000	400,000	4,165,000
FAA	7,200,000	8,952,000	24,800,000	14,600,000	4,000,000	59,552,000
FTA	18,253,057		1,530,000	1,120,000	8,000,000	28,903,057
Land In-Kind Match	200,000	200,000	200,000	200,000	200,000	1,000,000
NPDES		200,000				200,000
Private Sector Contribution		300,000	550,000			850,000
Public/Private Partnership	4,550,000	400,000	1,300,000			6,250,000
System Revenue	75,000	175,000	175,000			425,000
Transit Fund	70,000					70,000
Transit Sales Tax	4,163,264	25,000	295,000	305,000	2,025,000	6,813,264
TxDOT	406,534	40,609,421				41,015,955
Unfunded/Proposed CO		109,834,410	76,822,511	31,853,359	28,275,000	246,785,280
USACE		2,761,500				2,761,500
Utilities Fund				2,150,000		2,150,000
Webb County	200,000	3,200,000				3,400,000
<b>GRAND TOTAL</b>	<b>106,995,688</b>	<b>187,828,331</b>	<b>120,278,511</b>	<b>65,368,359</b>	<b>50,255,000</b>	<b>530,725,889</b>

City of Laredo, Texas  
*Capital Improvement Program*  
 FY 12 thru FY 16

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	Total
<b>2008 Bridge Revenue Bond</b>								
Hazardous Materials Containment Facility at WTB	06-BR-009	3	1,000,000					1,000,000
Surveillance System	06-BR-013	5	500,000					500,000
Access Control Upgrade	11-BR-001	3	250,000					250,000
<b>2008 Bridge Revenue Bond Total</b>			<b>1,750,000</b>					<b>1,750,000</b>
<b>2009 Utility Revenue Bond</b>								
Est Loop 20 & Clark	07-WAT-002	3	52,800					52,800
<b>2009 Utility Revenue Bond Total</b>			<b>52,800</b>					<b>52,800</b>
<b>2010 Utility Revenue Bond</b>								
Est Loop 20 & Clark	07-WAT-002	3		528,000				528,000
<b>2010 Utility Revenue Bond Total</b>				<b>528,000</b>				<b>528,000</b>
<b>2012 Proposed CO</b>								
Laredo Ballpark	12-PARKS-004	2	10,000,000					10,000,000
<b>2012 Proposed CO Total</b>			<b>10,000,000</b>					<b>10,000,000</b>
<b>2012 Solid Waste Revenue Bond</b>								
Landfill Cell Construction	06-SW-003	3	500,000					500,000
Sanitation Refuse Trucks and other equipment	11-SW-011	3	1,762,000					1,762,000
Landfill Gas to Energy	11-SW-012	3	2,000,000					2,000,000
Engineering to Reconfigure Landfill Airspace	11-SW-013	3	500,000					500,000
Purchase of Equipment	11-SW-019	3	160,000					160,000
<b>2012 Solid Waste Revenue Bond Total</b>			<b>4,922,000</b>					<b>4,922,000</b>
<b>2012 Utility Revenue Bond</b>								
WWTP - South Laredo WWTP 6 MGD Expansion	06-WW-022	1	36,000,000					36,000,000
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
Civic Center - Elevated Tank	09-WAT-002	5	2,000,000					2,000,000
Modeling Project for Water	11-WAT-001	5	250,000					250,000
Modeling Project for Waste Water	11-WW-001	5	250,000					250,000
<b>2012 Utility Revenue Bond Total</b>			<b>49,635,000</b>					<b>49,635,000</b>
<b>2013 Solid Waste Revenue Bond</b>								

Source	Project#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Landfill Cell Construction	06-SW-003	3		4,000,000				4,000,000
Citizen Drop Off Center	06-SW-005	5		2,200,000				2,200,000
Purchase Refuse Trucks for Sanitation Dept.	11-SW-015	3		1,718,000				1,718,000
<b>2013 Solid Waste Revenue Bond Total</b>				<b>7,918,000</b>				<b>7,918,000</b>
<b>2013 Utility Revenue Bond</b>								
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
<b>2013 Utility Revenue Bond Total</b>				<b>11,135,000</b>				<b>11,135,000</b>
<b>2014 Solid Waste Revenue Bond</b>								
Purchase and Replace refuse trucks 2014	11-SW-016	3			1,750,000			1,750,000
<b>2014 Solid Waste Revenue Bond Total</b>					<b>1,750,000</b>			<b>1,750,000</b>
<b>2014 Utility Revenue Bond</b>								
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
<b>2014 Utility Revenue Bond Total</b>					<b>11,135,000</b>			<b>11,135,000</b>
<b>2015 Solid Waste Revenue Bond</b>								
Purchase Refuse Trucks 2015	11-SW-017	3				1,900,000		1,900,000
Purchase Refuse Trucks 2016	11-SW-018	3					1,900,000	1,900,000
<b>2015 Solid Waste Revenue Bond Total</b>						<b>1,900,000</b>	<b>1,900,000</b>	<b>3,800,000</b>
<b>2015 Utility Revenue Bond</b>								
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
<b>2015 Utility Revenue Bond Total</b>						<b>11,135,000</b>		<b>11,135,000</b>
<b>2016 Utility Revenue Bond</b>								
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3					5,455,000	5,455,000
<b>2016 Utility Revenue Bond Total</b>							<b>5,455,000</b>	<b>5,455,000</b>
<b>Airport Fund</b>								
Acquire RPZ Land	06-AIR-001	3			200,000	200,000		400,000
Taxiway G Extension	06-AIR-006	5		75,000				75,000
Airport Maintenance Building	06-AIR-007	5		400,000				400,000
Runway 17L/35R Extension	06-AIR-012	3				400,000		400,000
Rehabilitation of Taxiways	06-AIR-013	3	150,000		150,000			300,000
Traffic Signal - Loop 20 / Laredo Int'l Airport	06-TRAF-009	3		60,000				60,000
Passenger Terminal Parking lot	07-AIR-003	3	560,000					560,000
Passenger Terminal A/C Improvements	07-AIR-004	3	150,000					150,000
Install Instrument Landing System	11-AIR-03	3	3,000,000					3,000,000

Source	Project#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	Total
<b>Airport Fund Total</b>			<b>3,860,000</b>	<b>535,000</b>	<b>350,000</b>	<b>600,000</b>		<b>5,345,000</b>
<b>Bridge Fund</b>								
Bridge I - Lighting	06-BR-003	3	40,000					40,000
Bridge II - Building Upgrades	06-BR-004	3			200,000			200,000
Pneumatic Tube System	06-BR-012	5				166,000		166,000
<b>Bridge Fund Total</b>			<b>40,000</b>		<b>200,000</b>	<b>166,000</b>		<b>406,000</b>
<b>CDBG</b>								
Slaughter Park	06-PARKS-044	5	582,033					582,033
Sidewalks Dist V	07-STR-011	5	194,000					194,000
Sidewalk District VII	09-STR-004	5	100,000					100,000
Downtown Facade Restoration Program	11-GG-001	5	60,000					60,000
Anna Street Park Playscape	12-PARKS-001	5	94,000					94,000
La Ladrillera Park Improvements	12-PARKS-002	5	194,000					194,000
Inner City Soft Walking Track	12-PARKS-003	5	194,000					194,000
<b>CDBG Total</b>			<b>1,418,033</b>					<b>1,418,033</b>
<b>Developer Contribution</b>								
N. Laredo Park	06-PARKS-048	5		355,000				355,000
SE - 16" Water Line Extension on IH - 35	06-WAT-005	3		400,000	400,000			800,000
SE - 16" Water Line on Future Arterial	06-WAT-006	5		300,000	300,000	300,000		900,000
SE - 16" Water Line on Future Vallecillo Rd.	06-WAT-007	5			400,000	400,000	400,000	1,200,000
SE - Link Ranch Extension	06-WW-010	5			71,000	639,000		710,000
Traffic Signal at United HS and International	07-TRAF-005	3	200,000					200,000
<b>Developer Contribution Total</b>			<b>200,000</b>	<b>1,055,000</b>	<b>1,171,000</b>	<b>1,339,000</b>	<b>400,000</b>	<b>4,165,000</b>
<b>FAA</b>								
Acquire RPZ Land	06-AIR-001	3			2,800,000	2,800,000		5,600,000
Airport Noise Compatibility Program	06-AIR-003	3	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
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	2,000,000		2,000,000			4,000,000
Construct Air Traffic Control Tower	07-AIR-001	3			16,000,000			16,000,000
Passenger Terminal A/C Improvements	07-AIR-004	3	1,200,000					1,200,000
Construct ARFF Building	11-AIR-02	1		3,527,000				3,527,000
<b>FAA Total</b>			<b>7,200,000</b>	<b>8,952,000</b>	<b>24,800,000</b>	<b>14,600,000</b>	<b>4,000,000</b>	<b>59,552,000</b>
<b>FTA</b>								
Operations & Maintenance Facility	06-TST-005	3	8,516,632				8,000,000	16,516,632
Heavy Duty Buses and Paratransit Vans	08-TST-006	3	5,040,000		1,080,000	1,120,000		7,240,000
ADA Sidewalks and Bus Shelters	08-TST-007	3	375,000					375,000
Support Vehicle Replacements	08-TST-009	5			450,000			450,000
South Laredo Transit Hub	10-TST-001	5	2,400,000					2,400,000
Security Equipment for Buses and Facilities	10-TST-002	5	1,200,000					1,200,000
ADA Transit Signage Under New Freedom Grant	10-TST-003	3	221,425					221,425
Bus Terminal Improvements	10-TST-004	5	500,000					500,000



Source	Project#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	Total
<b>FTA Total</b>			<b>18,253,057</b>	<b>1,530,000</b>	<b>1,120,000</b>	<b>8,000,000</b>	<b>28,903,057</b>	
<b>Land In-Kind Match</b>								
Airport Noise Compatibility Program	06-AIR-003	3	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>Land In-Kind Match Total</b>			<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>
<b>NPDES</b>								
N. Laredo Park	06-PARKS-048	5		200,000				200,000
<b>NPDES Total</b>				<b>200,000</b>				<b>200,000</b>
<b>Private Sector Contribution</b>								
Rental Car Service Center	06-AIR-008	5			550,000			550,000
400 S. Seymour Drainage Improvements	06-DR-023	5		300,000				300,000
<b>Private Sector Contribution Total</b>				<b>300,000</b>	<b>550,000</b>			<b>850,000</b>
<b>Public/Private Partnership</b>								
Fifth International Bridge	06-BR-008	3			1,300,000			1,300,000
Animal Shelter	06-HTH-003	5	4,550,000					4,550,000
Santo Nino Satellite Clinic Addition	06-HTH-008	5		400,000				400,000
<b>Public/Private Partnership Total</b>			<b>4,550,000</b>	<b>400,000</b>	<b>1,300,000</b>			<b>6,250,000</b>
<b>System Revenue</b>								
Landfill Perimeter Channel	06-SW-007	3		175,000	175,000			350,000
Unitec Waste Water Treatment Plant	11-WW-002	5	75,000					75,000
<b>System Revenue Total</b>			<b>75,000</b>	<b>175,000</b>	<b>175,000</b>			<b>425,000</b>
<b>Transit Fund</b>								
Traffic Signal - International @ Shiloh	06-TRAF-008	3	70,000					70,000
<b>Transit Fund Total</b>			<b>70,000</b>					<b>70,000</b>
<b>Transit Sales Tax</b>								
Bus Shelters	06-TST-001	5	25,000	25,000	25,000	25,000	25,000	125,000
Operations & Maintenance Facility	06-TST-005	3	2,129,158				2,000,000	4,129,158
Heavy Duty Buses and Paratransit Vans	08-TST-006	3	1,260,000		270,000	280,000		1,810,000
ADA Sidewalks and Bus Shelters	08-TST-007	3	93,750					93,750
South Laredo Transit Hub	10-TST-001	5	600,000					600,000
ADA Transit Signage Under New Freedom Grant	10-TST-003	3	55,356					55,356
<b>Transit Sales Tax Total</b>			<b>4,163,264</b>	<b>25,000</b>	<b>295,000</b>	<b>305,000</b>	<b>2,025,000</b>	<b>6,813,264</b>
<b>TxDOT</b>								
Spur 400 overpass	08-TX-005	3		40,609,421				40,609,421
Scott/Sanchez	11-TX-002	n/a	406,534					406,534

Source	Project#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	Total
<b>TxDOT Total</b>			<b>406,534</b>	<b>40,609,421</b>				<b>41,015,955</b>
<b>Unfunded/Proposed CO</b>								
Fifth International Bridge	06-BR-008	3				20,000,000	20,000,000	40,000,000
Calton Rd. (Westgate Subd. Drainage Improvements)	06-DR-001	3		320,000				320,000
Boise Way Drainage Improvements	06-DR-003	3		350,000				350,000
Hillside Rd. - Cypress Ave. Drainage Improvements	06-DR-004	1		360,000				360,000
Texas - Aldama II Drainage	06-DR-011	5		520,000				520,000
Riverside Drive Drainage Improvements	06-DR-021	5		1,400,000				1,400,000
400 S. Seymour Drainage Improvements	06-DR-023	5		485,000				485,000
Bedford/Candlewood Drainage	06-DR-024	3		420,000				420,000
Fire Station #3 - San Bernardo Ave.	06-FIRE-003	3		1,821,080				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		1,500,000				1,500,000
Fire Station #15 - Unitech	06-FIRE-006	3			2,097,511			2,097,511
Fire Station #16 - Hwy 59	06-FIRE-007	3				2,223,359		2,223,359
Plaza Theater Restoration	06-GG-002	5		6,172,430				6,172,430
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
Remodeling Health Complex	06-HTH-007	5		250,000	400,000			650,000
Santo Nino Satellite Clinic Addition	06-HTH-008	5		800,000				800,000
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
Father McNaboe Park Improvements (Phase II)	06-PARKS-022	3		450,000				450,000
Heritage/San Jose Park	06-PARKS-024	5		775,000				775,000
Indian Sunset Muller Park	06-PARKS-027	5		500,000				500,000
Los 2 Laredos Park	06-PARKS-030	5		175,000				175,000
Market Street Courts	06-PARKS-033	5		100,000				100,000
North Central Park (East)	06-PARKS-036	3		2,000,000	5,000,000			7,000,000
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 Fe Park (Phase II)	06-PARKS-042	5		150,000				150,000
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	06-PARKS-048	5		480,000				480,000
Water Park	06-PARKS-049	5		6,500,000				6,500,000
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		3,933,000				3,933,000
Bartlett Extension to Hwy 83	06-STR-005	5		8,500,000	17,000,000			25,500,000
Chicago Street Pedestrian Ramp	06-STR-008	5		1,970,000				1,970,000
Downtown Sidewalk Improvements	06-STR-012	5		50,000				50,000
Ejido/Stewart Reconstruction	06-STR-013	3		615,000				615,000
McPherson Median	06-STR-017	3		390,000	211,000			601,000
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

Source	Project#	Priority	FY 12	FY 13	FY 14	FY 15	FY 16	Total
ITS Initiative & Traffic Management Control	06-TRAF-003	4	1,000,000	1,000,000	1,000,000			3,000,000
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	350,000	3,355,000				3,705,000
Branch Library District III and IV	07-LIB-003	5	350,000	3,355,000				3,705,000
Playground Equipment Replacement	07-PARKS-004	5	200,000	200,000	200,000	200,000		800,000
North Central Park (West)	07-PARKS-006	5	2,500,000	2,500,000	1,000,000			6,000,000
River Hills Recreation Center	07-PARKS-012	5	5,500,000					5,500,000
Recreation Center District VIII	07-PARKS-014	5	3,300,000					3,300,000
Helicopter Unit	07-POL-001	5	2,000,000					2,000,000
Railroad Quiet Zones	07-STR-001	5	6,300,000					6,300,000
GPS Survey Grid	07-STR-003	5	30,000					30,000
Security Control Devices	08-BR-001	3				3,500,000		3,500,000
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/WIC-Logan Building Remodeling	08-HTH-011	5	3,450,000					3,450,000
Bookmobile Replacement	08-LIB-001	5	300,000					300,000
San Isidro Branch Library	08-LIB-002	5			350,000	3,355,000		3,705,000
Toll Booth Extensions and Lane Barriers - Bridge I	09-BR-004	3			360,000			360,000
Country Club Drainage	09-DR-001	3	303,400					303,400
Three Points Pool Restrooms Facility Expansion	09-PARKS-004	5	150,000					150,000
ITS - School Flasher Comm Upgrade	09-TRAF-009	3	150,000					150,000
Pedestrian Gates Upgrade	10-BR-001	3					1,000,000	1,000,000
Flores Street Drainage, Ph-2	10-DR-001	3	1,900,000					1,900,000
Upgrade Heating & A/C System (Phase II)	10-HTH-001	n/a	425,000					425,000
North Central Park (North)	10-PARKS-002	5	2,500,000					2,500,000
Sidewalks District VI	10-STR-001	5	1,000,000	500,000	500,000			2,000,000
Traffic Signal - HWY 359 at Boomtown	10-TRAF-001	3	200,000					200,000
Bus Processing Facility	11-BR-004	3	3,000,000					3,000,000
Jacaman Culvert Replacement	11-DR-002	3	560,000					560,000
Fire Fitness Center	11-FIRE-008	5				1,000,000		1,000,000
Cemetery Renovations	11-GG-003	5	379,000					379,000
Backwoods Road	11-STR-001	3	1,060,000					1,060,000
<b>Unfunded/Proposed CO Total</b>			<b>109,834,410</b>	<b>76,822,511</b>	<b>31,853,359</b>	<b>28,275,000</b>		<b>246,785,280</b>

### USACE

Rio Grande Ecosystem Restoration	06-PARKS-039	5	2,761,500					2,761,500
<b>USACE Total</b>			<b>2,761,500</b>					<b>2,761,500</b>

### Utilities Fund

Secondary Water Supply	06-WAT-014	3				1,800,000		1,800,000
Colombia WTP Raw Water Intake	10-WAT-005	5				350,000		350,000
<b>Utilities Fund Total</b>						<b>2,150,000</b>		<b>2,150,000</b>

### Webb County

Northwest Branch Library	06-LIB-001	5		3,200,000				3,200,000
El Eden Recreation Center	06-PARKS-020	5	200,000					200,000
<b>Webb County Total</b>			<b>200,000</b>	<b>3,200,000</b>				<b>3,400,000</b>

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
<b>GRAND TOTAL</b>			<b>106,995,688</b>	<b>187,828,331</b>	<b>120,278,511</b>	<b>65,368,359</b>	<b>50,255,000</b>	<b>530,725,889</b>

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**2012 - 2016**

# **EXPENDITURE REPORTS**

**CAPITAL IMPROVEMENT PROGRAM**

City of Laredo, Texas  
*Capital Improvement Program*  
**FY 12 thru FY 16**

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Airport	11,910,000	9,650,000	26,300,000	15,400,000	4,200,000	67,460,000
Bridge	2,290,000	3,000,000	1,860,000	6,666,000	10,000,000	23,816,000
Drainage	260,000	7,033,400				7,293,400
Fire	458,933	5,321,080	2,097,511	2,223,359	1,000,000	11,100,883
General Government	60,000	10,051,430	31,250,000	4,620,000		45,981,430
Health	4,550,000	5,708,000	400,000			10,658,000
Library		3,500,000	1,050,000	10,065,000		14,615,000
Parks	16,394,671	50,178,000	9,925,000	1,200,000	200,000	77,897,671
Police		5,800,000	2,000,000			7,800,000
Solid Waste	4,922,000	5,793,000	3,725,000	2,400,000	1,900,000	18,740,000
Streets	294,000	25,822,000	20,335,000	575,000	75,000	47,101,000
Traffic	270,000	1,410,000	1,000,000	1,000,000		3,680,000
Transit	28,587,179	25,000	1,825,000	1,425,000	10,025,000	41,887,179
TxDOT	406,534	40,609,421				41,015,955
Wastewater	64,005,000	7,680,000	5,751,000	6,319,000		83,755,000
Water	22,357,800	14,883,000	6,555,000	8,305,000	5,855,000	57,955,800
<b>TOTAL</b>	<b>156,766,117</b>	<b>196,464,331</b>	<b>114,073,511</b>	<b>60,198,359</b>	<b>33,255,000</b>	<b>560,757,318</b>

City of Laredo, Texas  
*Capital Improvement Program*  
**FY 12 thru FY 16**

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>FY 12</b>				
Airport Noise Compatibility Program	Airport	06-AIR-003	3	4,200,000
Airport Industrial Park Improvements	Airport	06-AIR-004	5	50,000
Construct Airport Federal Inspection Station	Airport	06-AIR-009	3	50,000
Rehabilitation of Taxiways	Airport	06-AIR-013	3	2,150,000
Passenger Terminal Parking lot	Airport	07-AIR-003	3	560,000
Passenger Terminal A/C Improvements	Airport	07-AIR-004	3	1,350,000
Airport Streets and Parking Lot Improvements	Airport	07-AIR-005	5	400,000
Construct ARFF Building	Airport	11-AIR-02	1	150,000
Install Instrument Landing System	Airport	11-AIR-03	3	3,000,000
Bridge I - Lighting	Bridge	06-BR-003	3	40,000
Hazardous Materials Containment Facility at WTB	Bridge	06-BR-009	3	1,000,000
Surveillance System	Bridge	06-BR-013	5	500,000
DVAS Upgrade	Bridge	10-BR-002	3	500,000
Access Control Upgrade	Bridge	11-BR-001	3	250,000
Backwoods-south drainage	Drainage	11-DR-001	3	220,000
Jacaman Culvert Replacement	Drainage	11-DR-002	3	40,000
Fire Department Headquarters Building	Fire	06-FIRE-002	3	458,933
Downtown Facade Restoration Program	General Government	11-GG-001	5	60,000
Animal Shelter	Health	06-HTH-003	5	4,550,000
Central Laredo Senior Citizen Center	Parks	06-PARKS-006	3	493,000
El Eden Recreation Center	Parks	06-PARKS-020	5	200,000
Slaughter Park	Parks	06-PARKS-044	5	582,033
East Hachar Parking Lot	Parks	08-PARKS-007	5	165,000
Anna Street Park Playscape	Parks	12-PARKS-001	5	94,000
La Ladrillera Park Improvements	Parks	12-PARKS-002	5	194,000
Inner City Soft Walking Track	Parks	12-PARKS-003	5	194,000
Laredo Ballpark	Parks	12-PARKS-004	2	14,472,638
Landfill Cell Construction	Solid Waste	06-SW-003	3	500,000
Sanitation Refuse Trucks and other equipment	Solid Waste	11-SW-011	3	1,762,000
Landfill Gas to Energy	Solid Waste	11-SW-012	3	2,000,000
Engineering to Reconfigure Landfill Airspace	Solid Waste	11-SW-013	3	500,000
Purchase of Equipment	Solid Waste	11-SW-019	3	160,000
Sidewalks Dist V	Streets	07-STR-011	5	194,000
Sidewalk District VII	Streets	09-STR-004	5	100,000
Traffic Signal - International @ Shiloh	Traffic	06-TRAF-008	3	70,000
Traffic Signal at United HS and International	Traffic	07-TRAF-005	3	200,000
Bus Shelters	Transit	06-TST-001	5	25,000
Operations & Maintenance Facility	Transit	06-TST-005	3	16,816,648
Heavy Duty Buses and Paratransit Vans	Transit	08-TST-006	3	6,300,000
ADA Sidewalks and Bus Shelters	Transit	08-TST-007	3	468,750
South Laredo Transit Hub	Transit	10-TST-001	5	3,000,000
Security Equipment for Buses and Facilities	Transit	10-TST-002	5	1,200,000
ADA Transit Signage Under New Freedom Grant	Transit	10-TST-003	3	276,781
Bus Terminal Improvements	Transit	10-TST-004	5	500,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Scott/Sanchez	TxDOT	11-TX-002	n/a	406,534
WWTP - Sombretillo Creek (Northwest Laredo) WWTP	Wastewater	06-WW-021	3	2,000,000
WWTP - South Laredo WWTP 6 MGD Expansion	Wastewater	06-WW-022	1	36,000,000
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	5,680,000
Manadas Creek WWTP 4 MGD	Wastewater	07-WW-003	3	16,000,000
Laredo Colombia WWTP - 60,000 GPD Expansion	Wastewater	09-WW-001	5	500,000
Modeling Project for Waste Water	Wastewater	11-WW-001	5	250,000
Unitec Waste Water Treatment Plant	Wastewater	11-WW-002	5	75,000
Zacate Creek WWTP Force Main & Lift Station Improv	Wastewater	11-WW-003	5	3,500,000
Est Loop 20 & Clark	Water	07-WAT-002	3	52,800
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
48" Transmission Line	Water	07-WAT-004	3	700,000
24" Water Main Loop 20 Elev Tank to Dr's Hosp.	Water	07-WAT-008	3	3,100,000
36" & 24" Water Main IH 35 to Loop 20	Water	07-WAT-009	3	10,800,000
Civic Center - Elevated Tank	Water	09-WAT-002	5	2,000,000
Modeling Project for Water	Water	11-WAT-001	5	250,000
<b>Total for FY 12</b>				<b>156,766,117</b>

### **FY 13**

Airport Noise Compatibility Program	Airport	06-AIR-003	3	4,200,000
Airport Industrial Park Improvements	Airport	06-AIR-004	5	450,000
Taxiway G Extension	Airport	06-AIR-006	5	1,500,000
Construct ARFF Building	Airport	11-AIR-02	1	3,500,000
Bus Processing Facility	Bridge	11-BR-004	3	3,000,000
Calton Rd. (Westgate Subd. Drainage Improvements)	Drainage	06-DR-001	3	385,000
Boise Way Drainage Improvements	Drainage	06-DR-003	3	350,000
Hillside Rd. - Cypress Ave. Drainage Improvements	Drainage	06-DR-004	1	360,000
Texas - Aldama II Drainage	Drainage	06-DR-011	5	520,000
Riverside Drive Drainage Improvements	Drainage	06-DR-021	5	1,400,000
400 S. Seymour Drainage Improvements	Drainage	06-DR-023	5	785,000
Bedford/Candlewood Drainage	Drainage	06-DR-024	3	470,000
Country Club Drainage	Drainage	09-DR-001	3	303,400
Flores Street Drainage, Ph-2	Drainage	10-DR-001	3	1,900,000
Jacaman Culvert Replacement	Drainage	11-DR-002	3	560,000
Fire Station #3 - San Bernardo Ave.	Fire	06-FIRE-003	3	1,821,080
Fire Station #5 - Bartlett	Fire	06-FIRE-004	3	2,000,000
Fire Station #8 - Del Mar	Fire	06-FIRE-005	3	1,500,000
Plaza Theater Restoration	General Government	06-GG-002	5	6,172,430
Environmental Collection Ctr (East Laredo Rec Ctr)	General Government	06-GG-007	5	500,000
Laredo Center for the Arts Renovations	General Government	08-GG-001	5	3,000,000
Cemetery Renovations	General Government	11-GG-003	5	379,000
Fence	Health	06-HTH-004	5	383,000
Remodeling Health Complex	Health	06-HTH-007	5	250,000
Santo Nino Satellite Clinic Addition	Health	06-HTH-008	5	1,200,000
Vital Statistics/WIC-Logan Building Remodeling	Health	08-HTH-011	5	3,450,000
Upgrade Heating & A/C System (Phase II)	Health	10-HTH-001	n/a	425,000
Northwest Branch Library	Library	06-LIB-001	5	3,200,000
Bookmobile Replacement	Library	08-LIB-001	5	300,000
ATV Trail & Facility	Parks	06-PARKS-002	5	830,000
Chacon Creek Recreational Improvements	Parks	06-PARKS-008	5	8,197,000
Convention Center	Parks	06-PARKS-011	5	2,500,000
Downtown Plaza Improvements	Parks	06-PARKS-015	5	250,000
Father McNaboe Park Improvements (Phase II)	Parks	06-PARKS-022	3	450,000
Heritage/San Jose Park	Parks	06-PARKS-024	5	775,000
Indian Sunset Muller Park	Parks	06-PARKS-027	5	500,000



<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Los 2 Laredos Park	Parks	06-PARKS-030	5	175,000
Market Street Courts	Parks	06-PARKS-033	5	100,000
North Central Park (East)	Parks	06-PARKS-036	3	2,000,000
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	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	200,000
North Central Park (West)	Parks	07-PARKS-006	5	2,500,000
River Hills Recreation Center	Parks	07-PARKS-012	5	5,715,000
Recreation Center District VIII	Parks	07-PARKS-014	5	3,300,000
East Hachar Parking Lot	Parks	08-PARKS-007	5	55,000
Clark/Meadow Recreation Area	Parks	08-PARKS-010	5	1,500,000
Blas Castaneda Rec Center Parking Lot and Dome	Parks	08-PARKS-011	5	190,000
Three Points Pool Restrooms Facility Expansion	Parks	09-PARKS-004	5	150,000
San Francisco Javier Neighborhood Park	Parks	10-PARKS-001	5	150,000
North Central Park (North)	Parks	10-PARKS-002	5	275,000
Narcotics Building	Police	06-POL-002	5	3,800,000
Helicopter Unit	Police	07-POL-001	5	2,000,000
Landfill Cell Construction	Solid Waste	06-SW-003	3	4,000,000
Landfill Perimeter Channel	Solid Waste	06-SW-007	3	75,000
Purchase Refuse Trucks for Sanitation Dept.	Solid Waste	11-SW-015	3	1,718,000
Bartlett Avenue Extension to Del Mar	Streets	06-STR-003	5	3,933,000
Bartlett Extension to Hwy 83	Streets	06-STR-005	5	8,500,000
Chicago Street Pedestrian Ramp	Streets	06-STR-008	5	1,970,000
Downtown Sidewalk Improvements	Streets	06-STR-012	5	50,000
Ejido/Stewart Reconstruction	Streets	06-STR-013	3	615,000
McPherson Median	Streets	06-STR-017	3	390,000
Rail Crossing Upgrades	Streets	06-STR-021	4	75,000
River Road Construction	Streets	06-STR-022	5	1,225,000
Springfield South Extension	Streets	06-STR-029	5	345,000
Zacatecas St. Extension (Ejido to Las Americas Sub	Streets	06-STR-032	5	329,000
Railroad Quiet Zones	Streets	07-STR-001	5	6,300,000
GPS Survey Grid	Streets	07-STR-003	5	30,000
Sidewalks District VI	Streets	10-STR-001	5	1,000,000
Backwoods Road	Streets	11-STR-001	3	1,060,000
ITS Initiative & Traffic Management Control	Traffic	06-TRAF-003	4	1,000,000
Traffic Signal - Loop 20 / Laredo Int'l Airport	Traffic	06-TRAF-009	3	60,000
ITS - School Flasher Comm Upgrade	Traffic	09-TRAF-009	3	150,000
Traffic Signal - HWY 359 at Boomtown	Traffic	10-TRAF-001	3	200,000
Bus Shelters	Transit	06-TST-001	5	25,000
Heavy Duty Buses and Paratransit Vans	Transit	08-TST-006	3	0
Spur 400 overpass	TxDOT	08-TX-005	3	40,609,421
WWTP - Sombretillo Creek (Northwest Laredo) WWTP	Wastewater	06-WW-021	3	2,000,000
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	400,000
SE - 16" Water Line on Future Arterial	Water	06-WAT-006	5	300,000
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
48" Transmission Line	Water	07-WAT-004	3	8,200,000
<b>Total for FY 13</b>				<b>196,464,331</b>

Project Name	Department	Project #	Priority	Project Cost
<b>FY 14</b>				
Acquire RPZ Land	Airport	06-AIR-001	3	3,000,000
Airport Noise Compatibility Program	Airport	06-AIR-003	3	4,200,000
Airport Maintenance Building	Airport	06-AIR-007	5	400,000
Rental Car Service Center	Airport	06-AIR-008	5	550,000
Rehabilitation of Taxiways	Airport	06-AIR-013	3	2,150,000
Construct Air Traffic Control Tower	Airport	07-AIR-001	3	16,000,000
Bridge II - Building Upgrades	Bridge	06-BR-004	3	200,000
Fifth International Bridge	Bridge	06-BR-008	3	1,300,000
Toll Booth Extensions and Lane Barriers - Bridge I	Bridge	09-BR-004	3	360,000
Fire Station #15 - Unitech	Fire	06-FIRE-006	3	2,097,511
Development Services Center	General Government	06-GG-008	5	13,500,000
New Traffic Department Building	General Government	06-GG-011	3	3,750,000
Parks and Recreation Administration Offices	General Government	07-GG-001	5	2,000,000
Wi-Fi City Wide	General Government	08-GG-002	5	12,000,000
Remodeling Health Complex	Health	06-HTH-007	5	400,000
Southeast Library Branch	Library	07-LIB-001	5	350,000
Branch Library District III and IV	Library	07-LIB-003	5	350,000
San Isidro Branch Library	Library	08-LIB-002	5	350,000
North Central Park (East)	Parks	06-PARKS-036	3	5,000,000
Playground Equipment Replacement	Parks	07-PARKS-004	5	200,000
North Central Park (West)	Parks	07-PARKS-006	5	2,500,000
North Central Park (North)	Parks	10-PARKS-002	5	2,225,000
Police Fitness Center	Police	06-POL-003	5	2,000,000
Citizen Drop Off Center	Solid Waste	06-SW-005	5	1,700,000
Landfill Perimeter Channel	Solid Waste	06-SW-007	3	275,000
Purchase and Replace refuse trucks 2014	Solid Waste	11-SW-016	3	1,750,000
Bartlett Extension to Hwy 83	Streets	06-STR-005	5	17,000,000
McPherson Median	Streets	06-STR-017	3	211,000
Rail Crossing Upgrades	Streets	06-STR-021	4	75,000
River Road Construction	Streets	06-STR-022	5	1,041,000
Vidaurre Avenue Paving (Scott to Jefferson)	Streets	06-STR-031	5	1,508,000
Sidewalks District VI	Streets	10-STR-001	5	500,000
ITS Initiative & Traffic Management Control	Traffic	06-TRAF-003	4	1,000,000
Bus Shelters	Transit	06-TST-001	5	25,000
Heavy Duty Buses and Paratransit Vans	Transit	08-TST-006	3	1,350,000
Support Vehicle Replacements	Transit	08-TST-009	5	450,000
SE - Link Ranch Extension	Wastewater	06-WW-010	5	71,000
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	400,000
SE - 16" Water Line on Future Arterial	Water	06-WAT-006	5	300,000
SE - 16" Water Line on Future Vallecillo Rd.	Water	06-WAT-007	5	400,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
<b>Total for FY 14</b>				<b>114,073,511</b>

<b>FY 15</b>				
Acquire RPZ Land	Airport	06-AIR-001	3	3,000,000
Airport Noise Compatibility Program	Airport	06-AIR-003	3	4,200,000
Runway 17L/35R Extension	Airport	06-AIR-012	3	8,200,000
Fifth International Bridge	Bridge	06-BR-008	3	3,000,000
Pneumatic Tube System	Bridge	06-BR-012	5	166,000
Security Control Devices	Bridge	08-BR-001	3	3,500,000
Fire Station #16 - Hwy 59	Fire	06-FIRE-007	3	2,223,359
Development Services Center	General Government	06-GG-008	5	4,620,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Southeast Library Branch	Library	07-LIB-001	5	3,355,000
Branch Library District III and IV	Library	07-LIB-003	5	3,355,000
San Isidro Branch Library	Library	08-LIB-002	5	3,355,000
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	5	500,000
Purchase Refuse Trucks 2015	Solid Waste	11-SW-017	3	1,900,000
Rail Crossing Upgrades	Streets	06-STR-021	4	75,000
Sidewalks District VI	Streets	10-STR-001	5	500,000
ITS Initiative & Traffic Management Control	Traffic	06-TRAF-003	4	1,000,000
Bus Shelters	Transit	06-TST-001	5	25,000
Heavy Duty Buses and Paratransit Vans	Transit	08-TST-006	3	1,400,000
SE - Link Ranch Extension	Wastewater	06-WW-010	5	639,000
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	5,680,000
SE - 16" Water Line on Future Arterial	Water	06-WAT-006	5	300,000
SE - 16" Water Line on Future Vallecillo Rd.	Water	06-WAT-007	5	400,000
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
Colombia WTP Raw Water Intake	Water	10-WAT-005	5	350,000
<b>Total for FY 15</b>				<b>60,198,359</b>

**FY 16**

Airport Noise Compatibility Program	Airport	06-AIR-003	3	4,200,000
Fifth International Bridge	Bridge	06-BR-008	3	3,000,000
El Portal Northbound Ramp to IH35	Bridge	07-BR-004	3	6,000,000
Pedestrian Gates Upgrade	Bridge	10-BR-001	3	1,000,000
Fire Fitness Center	Fire	11-FIRE-008	5	1,000,000
Playground Equipment Replacement	Parks	07-PARKS-004	5	200,000
Purchase Refuse Trucks 2016	Solid Waste	11-SW-018	3	1,900,000
Rail Crossing Upgrades	Streets	06-STR-021	4	75,000
Bus Shelters	Transit	06-TST-001	5	25,000
Operations & Maintenance Facility	Transit	06-TST-005	3	10,000,000
SE - 16" Water Line on Future Vallecillo Rd.	Water	06-WAT-007	5	400,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
<b>Total for FY 16</b>				<b>33,255,000</b>

**GRAND TOTAL**

**560,757,318**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

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

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

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

**Description**  
 Acquire RPZ to Runway 17L, acquire land for compatability and development. A total of approximately 166 acres.

**Justification**  
 Enhance compatibility and development at airport.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition			3,000,000	3,000,000		6,000,000
<b>Total</b>			<b>3,000,000</b>	<b>3,000,000</b>		<b>6,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Airport Fund			200,000	200,000		400,000
FAA			2,800,000	2,800,000		5,600,000
<b>Total</b>			<b>3,000,000</b>	<b>3,000,000</b>		<b>6,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

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

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

**Total Project Cost:** \$41,750,000

**Description**

This will implement FAR PART 150 Airport Noise compatibility plan which includes the purchase of residential developed land located south of the airport. This is an on-going project that is being accomplished in phases over the next approximate 10-years.

**Justification**

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

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
20,750,000	Acquisition	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
<b>Total</b>	Design/Engineering	150,000	150,000	150,000	150,000	150,000	750,000
	Construction	50,000	50,000	50,000	50,000	50,000	250,000
	<b>Total</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>21,000,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
20,750,000	FAA	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
<b>Total</b>	Land In-Kind Match	200,000	200,000	200,000	200,000	200,000	1,000,000
	<b>Total</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>21,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 thru FY 16

## City of Laredo, Texas

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

**Project #** 06-AIR-004  
**Project Name** Airport Industrial Park Improvements

**CIP Section** Transportation **Prior CIP #** 96-36-008  
**District(s)** All

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

### Description

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

### Justification

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

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering	50,000					50,000
Construction		450,000				450,000
<b>Total</b>	<b>50,000</b>	<b>450,000</b>				<b>500,000</b>

### Prior

500,000

### Total

### Budget Impact/Other

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

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		100,000				100,000
Construction		1,350,000				1,350,000
Contingencies		50,000				50,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Airport Fund		75,000				75,000
FAA		1,425,000				1,425,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

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

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

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

### Description

This 3,000 sq.ft. facility will house the Airport's Building and Grounds Maintenance Division.

### Justification

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

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction			400,000			400,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Airport Fund		400,000				400,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

### Budget Impact/Other

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



# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering			50,000			50,000
Construction			500,000			500,000
<b>Total</b>			<b>550,000</b>			<b>550,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Private Sector Contribution			550,000			550,000
<b>Total</b>			<b>550,000</b>			<b>550,000</b>

**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 12 *thru* FY 16

City of Laredo, Texas

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

**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:** \$2,500,000

**Description**  
 Construct an approximate 12,800 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.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2,450,000	Contingencies	50,000					50,000
<b>Total</b>	<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Prior**  
 2,500,000  
**Total**

**Budget Impact/Other**  
 Funding is available from noise program income.

Prior	Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
77,000	Materials & Supplies	25,000	28,000				53,000
	Personnel	42,000	44,000	43,000			129,000
<b>Total</b>	<b>Total</b>	<b>67,000</b>	<b>72,000</b>	<b>43,000</b>			<b>182,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering				1,200,000		1,200,000
Construction				7,000,000		7,000,000
<b>Total</b>				<b>8,200,000</b>		<b>8,200,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Airport Fund				400,000		400,000
FAA				7,800,000		7,800,000
<b>Total</b>				<b>8,200,000</b>		<b>8,200,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Airport  
**Contact** Airport Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

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

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

**Total Project Cost:** \$5,350,000

**Description**  
 Rehabilitate active taxiways.

**Justification**  
 Rehab all taxiways to enhance safety and capacity.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
1,050,000	Design/Engineering	150,000		150,000			300,000
	Construction	2,000,000		2,000,000			4,000,000
<b>Total</b>	<b>Total</b>	<b>2,150,000</b>		<b>2,150,000</b>			<b>4,300,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
1,050,000	Airport Fund	150,000		150,000			300,000
	FAA	2,000,000		2,000,000			4,000,000
<b>Total</b>	<b>Total</b>	<b>2,150,000</b>		<b>2,150,000</b>			<b>4,300,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Airport  
**Contact** Airport Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

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

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

**Total Project Cost: \$16,000,000**

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

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

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering			1,000,000			1,000,000
Construction			15,000,000			15,000,000
<b>Total</b>			<b>16,000,000</b>			<b>16,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
FAA			16,000,000			16,000,000
<b>Total</b>			<b>16,000,000</b>			<b>16,000,000</b>

**Budget Impact/Other**  
 Contingent upon the availability of future federal funding.

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Airport  
**Contact** Airport Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

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

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

**Total Project Cost:** \$560,000

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering	60,000					60,000
Construction	500,000					500,000
<b>Total</b>	<b>560,000</b>					<b>560,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Airport Fund	560,000					560,000
<b>Total</b>	<b>560,000</b>					<b>560,000</b>

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

Prior	Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
200,000	Contractual Services		40,000	40,000			80,000
	Materials & Supplies	30,000	40,000		40,000		110,000
	Personnel	160,000		170,000	180,000		510,000
<b>Total</b>		<b>190,000</b>	<b>80,000</b>	<b>210,000</b>	<b>220,000</b>		<b>700,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

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

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

**Total Project Cost:** \$1,350,000

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

**Justification**  
 To improve safety and efficiency.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering	150,000					150,000
Construction	1,200,000					1,200,000
<b>Total</b>	<b>1,350,000</b>					<b>1,350,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Airport Fund	150,000					150,000
FAA	1,200,000					1,200,000
<b>Total</b>	<b>1,350,000</b>					<b>1,350,000</b>

**Budget Impact/Other**  
 Contingent upon the availability of future funding - FY 2012 FAA Entitlement Grant.

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

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

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

**Total Project Cost:** \$1,200,000

**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.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
800,000	Construction	400,000					400,000
<b>Total</b>	<b>Total</b>	<b>400,000</b>					<b>400,000</b>

**Prior**  
 1,200,000  
**Total**

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



# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Airport  
**Contact** Airport Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 1 Mandated  
**Status** Active

**Project #** 11-AIR-02  
**Project Name** Construct ARFF Building

**CIP Section** Transportation **Prior CIP #**  
**District(s)** 5

**Total Project Cost:** \$3,727,000

**Description**  
 Construct Airport Rescue and Fire Fighting Building (ARFF) to FAA standards and specifications. The new ARFF Building to be located on the east side of the airport.

**Justification**  
 The current ARFF does not meet current FAA standards and specifications. The new ARFF will enhance airport safety.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
77,000	Design/Engineering	150,000					150,000
	Construction		3,500,000				3,500,000
<b>Total</b>	<b>Total</b>	<b>150,000</b>	<b>3,500,000</b>				<b>3,650,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
200,000	FAA		3,527,000				3,527,000
<b>Total</b>	<b>Total</b>		<b>3,527,000</b>				<b>3,527,000</b>

**Budget Impact/Other**  
 No budget impact being that the ARFF operations will simply shift from one location on the Airport to another.

# Capital Improvement Program

FY 12 thru FY 16

City of Laredo, Texas

**Department** Airport  
**Contact** Airport Director  
**Type** Equipment  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 11-AIR-03  
**Project Name** Install Instrument Landing System

**CIP Section** Transportation      **Prior CIP #**  
**District(s)** 5

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

**Description**  
 Design, acquire and install an Instrument Landing System at Runway 17L to enable precision approaches.

**Justification**  
 This ILS will enhance airport operational safety and enhance capacity.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition	2,500,000					2,500,000
Design/Engineering	75,000					75,000
Construction	425,000					425,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Airport Fund	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

**Budget Impact/Other**  
 No operating budget impact. FAA is to assume cost of maintenance.

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Capital Outlay	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Construction	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Bridge Fund	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**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 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Construction			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Bridge Fund			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

**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 12 thru FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total	Future
Design/Engineering				3,000,000	3,000,000	6,000,000	34,000,000
Other			1,300,000			1,300,000	
<b>Total</b>			<b>1,300,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>7,300,000</b>	

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Public/Private Partnership			1,300,000			1,300,000
Unfunded/Proposed CO				20,000,000	20,000,000	40,000,000
<b>Total</b>			<b>1,300,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>41,300,000</b>

**Budget Impact/Other**

This project would require funding to staff and operate.

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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: \$1,164,300**

## 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.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
164,300	Construction	1,000,000					1,000,000
<b>Total</b>	<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
164,300	2008 Bridge Revenue Bond	1,000,000					1,000,000
<b>Total</b>	<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

## Budget Impact/Other

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

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment				166,000		166,000
<b>Total</b>				<b>166,000</b>		<b>166,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Bridge Fund				166,000		166,000
<b>Total</b>				<b>166,000</b>		<b>166,000</b>

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

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Bridge  
**Contact** Bridge Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desireable  
**Status** Active

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

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

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2008 Bridge Revenue Bond	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**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 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering					650,000	650,000
Construction					5,350,000	5,350,000
<b>Total</b>					<b>6,000,000</b>	<b>6,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO					6,000,000	6,000,000
<b>Total</b>					<b>6,000,000</b>	<b>6,000,000</b>

**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 12 *thru* FY 16

## City of Laredo, Texas

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

**Project #** 08-BR-001  
**Project Name** Security Control Devices

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

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

**Description**  
 Automatic tire deflation devices or similar method used to slow down vehicles evading law enforcement agencies thru the international bridges.

**Justification**  
 Devices to prevent vehicles from crossing the international bridges while evading law enforcement. It would also help reduce damages to gates and toll booths caused during these type of incidents. The city has experienced an increased number of incidents at the international bridges of vehicles evading capture by law enforcement. Having a system in place would deter these types of incidents and reduce the risk of damages to city property and increase employee safety.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment				3,500,000		3,500,000
<b>Total</b>				<b>3,500,000</b>		<b>3,500,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO				3,500,000		3,500,000
<b>Total</b>				<b>3,500,000</b>		<b>3,500,000</b>

**Budget Impact/Other**  
 There would be no cost or savings impact.  
 Funding: Police Dept will seek grant funding for this project. Until then, this project is unfunded.

# Capital Improvement Program

FY 12 *thru* FY 16

Department Bridge

## City of Laredo, Texas

Contact

**Project #** 09-BR-004  
**Project Name** Toll Booth Extensions and Lane Barriers - Bridge I

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section** Transportation

**Prior CIP #**

**Priority** 3 Essential

**District(s)** All

**Status** Active

**Total Project Cost:** \$360,000

### Description

Extension of toll booth islands and add lane protective barriers in four lanes  
 Lane barriers to protect employees and toll booths from vehicles during car chases by law enforcement.

### Justification

Toll booth islands need to be extended to provide protection to toll booth and pedestrian walkway by slowing down traffic traveling through lanes. Protective lane barriers are to protect the toll booth and employees during vehicle accidents with people trying to evade law enforcement.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering			30,000			30,000
Construction			150,000			150,000
Equipment			180,000			180,000
<b>Total</b>			<b>360,000</b>			<b>360,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO			360,000			360,000
<b>Total</b>			<b>360,000</b>			<b>360,000</b>

### Budget Impact/Other

No operational impact, no cost no savings.

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**Project #** 10-BR-001  
**Project Name** Pedestrian Gates Upgrade

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

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

**Description**  
 Upgrade pedestrian gates to maintain optimal performance due to wear and tear.

**Justification**  
 Upgrade pedestrian gates to maintain optimal performance due to wear and tear.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment					1,000,000	1,000,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO					1,000,000	1,000,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

**Budget Impact/Other**  
 No budget impact.

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**Project #** 10-BR-002  
**Project Name** DVAS Upgrade

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

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

**Description**  
 Digital Video Auditing System (DVAS) Upgrade - upgrade the current system to a more updated system.

**Justification**  
 The current DVAS system is antiquated and no longer supported by the vendor. Once the system fails, no repair or parts are available. The system keeps track of each vehicle that crosses through the lanes, registering the # of axles along with AVI information, expected and registered toll revenue for each transaction. This allows for auditing of transactions during both the cash out process and for auditing purposes.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Prior**  
 500,000

**Total**

**Budget Impact/Other**  
 Other than purchase of equipment, there are no additional operational costs.

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**Project #** 11-BR-001  
**Project Name** Access Control Upgrade

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

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

**Description**

Upgrde the access control system at Bridges II, III and IV.

**Justification**

The access control systems controls the access to the building both to the building and within the buildings. The current systems are old and are in need of upgrade. System failure would result in the access the different areas would be jeopardized.

<b>Expenditures</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Equipment	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

<b>Funding Sources</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
2008 Bridge Revenue Bond	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**Budget Impact/Other**

Upgrade is only a system upgrade an no operational costs are needed.

# Capital Improvement Program

FY 12 *thru* FY 16

Department Bridge

## City of Laredo, Texas

Contact

**Project #** 11-BR-003  
**Project Name** Telephone System Upgrade

**Type** Equipment

**Useful Life**

**Category** Unassigned

**CIP Section** Transportation

**Prior CIP #**

**Priority** 3 Essential

**District(s)** All

**Status** Active

**Total Project Cost:** \$133,732

### Description

Upgrade telephone system at Bridge II, III and IV.

### Justification

Our current phone systems are three independent Private Branch Exchanges (PBX) that are analog based and that are due for replacement because of life expectancy and lack of features. The new system that will replace these three independent phone systems will be run the latest Voice Over Internet Protocol (VoIP) that will connect to City's network and our existing IP telephony deployment at Bridge 1. With this new implementation, we will converge all systems into one large system to avoid certain charges of long distance service and lower operational costs. The new telephone system will be easier to manage and scalable for future growth.

**Prior**

133,732

**Total**

**Prior**

133,732

**Total**

### Budget Impact/Other

We would have an annual maintenance contract covered by our operating budget.

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Contractural Services	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

# Capital Improvement Program

FY 12 thru FY 16

**Department** Bridge  
**Contact** Bridge Director

## City of Laredo, Texas

**Project #** 11-BR-004  
**Project Name** Bus Processing Facility

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

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

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

### Description

Bus Processing Facility to provide bus passengers entering the U. S. a facility with adequate amenities.

### Justification

Currently, there is no facility available to process bus passengers entering the U.S. The experience passengers receive now as they arrive enter the U.S. through the Laredo Port of Entry is not very inviting. There are no restroom facilities, no waiting area, no place to eat, passengers are forced to wait outside mostly in very hot weather while awaiting processing by CBP. The construction of a bus processing facility would provide bus passengers areas where passengers can rest and use restroom amenities. The facility would have retail outlets that would house restaurants and shopping. The experience passengers have as they enter the U.S. through our city would be positive.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		150,000				150,000
Construction		2,850,000				2,850,000
<b>Total</b>		<b>3,000,000</b>				<b>3,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		3,000,000				3,000,000
<b>Total</b>		<b>3,000,000</b>				<b>3,000,000</b>

### Budget Impact/Other

The operational cost of the facility would be for maintenance and operations. The retail outlets would be income generating to the city as they would be leased to different vendors.



# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		50,000				50,000
Construction		300,000				300,000
Contingencies		35,000				35,000
<b>Total</b>		<b>385,000</b>				<b>385,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
65,000	Unfunded/Proposed CO		320,000				320,000
<b>Total</b>	<b>Total</b>		<b>320,000</b>				<b>320,000</b>

**Budget Impact/Other**

None.

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
50,000	Construction		325,000				325,000
	Contingencies		25,000				25,000
<b>Total</b>			<b>350,000</b>				<b>350,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
50,000	Unfunded/Proposed CO		350,000				350,000
<b>Total</b>			<b>350,000</b>				<b>350,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
40,000	Acquisition		100,000				100,000
	Construction		230,000				230,000
	Contingencies		30,000				30,000
	<b>Total</b>		<b>360,000</b>				<b>360,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
40,000	Unfunded/Proposed CO		360,000				360,000
	<b>Total</b>		<b>360,000</b>				<b>360,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition		300,000				300,000
Design/Engineering		40,000				40,000
Construction		180,000				180,000
<b>Total</b>		<b>520,000</b>				<b>520,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		520,000				520,000
<b>Total</b>		<b>520,000</b>				<b>520,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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.

<b>Expenditures</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Design/Engineering		100,000				100,000
Construction		1,200,000				1,200,000
Contingencies		100,000				100,000
<b>Total</b>		<b>1,400,000</b>				<b>1,400,000</b>

<b>Funding Sources</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Unfunded/Proposed CO		1,400,000				1,400,000
<b>Total</b>		<b>1,400,000</b>				<b>1,400,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		65,000				65,000
Construction		650,000				650,000
Contingencies		70,000				70,000
<b>Total</b>		<b>785,000</b>				<b>785,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Private Sector Contribution		300,000				300,000
Unfunded/Proposed CO		485,000				485,000
<b>Total</b>		<b>785,000</b>				<b>785,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition		150,000				150,000
Design/Engineering		50,000				50,000
Construction		250,000				250,000
Contingencies		20,000				20,000
<b>Total</b>		<b>470,000</b>				<b>470,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
50,000	Unfunded/Proposed CO		420,000				420,000
<b>Total</b>	<b>Total</b>		<b>420,000</b>				<b>420,000</b>

**Budget Impact/Other**  
 will impact on maintenance operations by Environmental Dept.

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Drainage

**Contact** City Engineer

**Project #** 09-DR-001

**Project Name** Country Club Drainage

**Type** Unassigned

**Useful Life** life

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 6

**Total Project Cost:** \$303,400

Description		
1. 8 inlets @ 4000/ea		\$ 32,000
2. underground pipe 1500 @ 75/l.f.		112,500
3. concrete channelization 500 @ 150/l.f.		75,000
	Subtotal	\$219,500
	10% Eng.	40,000
	20% Contingencies & Fees	43,900
	Total	\$303,400

**Justification**

A combination of proposed underground and concrete channels to reduce flooding at Fairway in the northeast corner of country club estates.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		40,000				40,000
Construction		219,500				219,500
Contingencies		43,900				43,900
<b>Total</b>		<b>303,400</b>				<b>303,400</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		303,400				303,400
<b>Total</b>		<b>303,400</b>				<b>303,400</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**Project #** 10-DR-001  
**Project Name** Flores Street Drainage,Ph-2

**CIP Section** Public Works **Prior CIP #**  
**District(s)** 8

**Total Project Cost:** \$2,100,000

### Description

The primary components of the design include proposed 36" storm sewer, 15" sanitary sewer and 8" water line. The existing utilities will be abandoned and the proposed will connect to the Phase I work. This line will extend the Stormsewer line from Hidalgo North to Washington Street.

### Justification

To reduce the localized flooding and replace old sewer and water line

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
200,000	Construction		1,600,000				1,600,000
	Contingencies		300,000				300,000
<b>Total</b>			<b>1,900,000</b>				<b>1,900,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
200,000	Unfunded/Proposed CO		1,900,000				1,900,000
<b>Total</b>			<b>1,900,000</b>				<b>1,900,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Drainage  
**Contact** Env. Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 11-DR-001  
**Project Name** Backwoods-south drainage

**CIP Section** Public Works  
**District(s)** 6  
**Prior CIP #**

**Total Project Cost: \$260,000**

**Description**

Construction of 1000 LF Pilot channel to connent with Plantion east channel south of Shiloh drive next to proposed Backwoods road.

**Justification**

Reduce flooding in the a Wyndamhill and Shanondoah subdivision

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
40,000	Construction	200,000					200,000
	Contingencies	20,000					20,000
<b>Total</b>		<b>220,000</b>					<b>220,000</b>

**Prior**  
 260,000  
**Total**

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Drainage  
**Contact** Env. Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 11-DR-002  
**Project Name** Jacaman Culvert Replacement

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

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

**Description**  
 Replace Jacaman road culvert on zacate creek with a single span Bridge

**Justification**  
 To alleviate flooding along Jacaman Road

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
100,000	Design/Engineering	40,000					40,000
<b>Total</b>	Construction		500,000				500,000
	Contingencies		60,000				60,000
	<b>Total</b>	<b>40,000</b>	<b>560,000</b>				<b>600,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
140,000	Unfunded/Proposed CO		560,000				560,000
<b>Total</b>	<b>Total</b>		<b>560,000</b>				<b>560,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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:** \$8,290,000

**Description**  
 Construction of a 39,130 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 12	FY 13	FY 14	FY 15	FY 16	Total
7,831,067	Equipment	458,933					458,933
<b>Total</b>	<b>Total</b>	<b>458,933</b>					<b>458,933</b>

**Prior**  
 8,290,000  
**Total**

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

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Contractual Services	110,000					110,000
Materials & Supplies	30,000					30,000
<b>Total</b>	<b>140,000</b>					<b>140,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		180,200				180,200
Construction		1,640,880				1,640,880
<b>Total</b>		<b>1,821,080</b>				<b>1,821,080</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		1,821,080				1,821,080
<b>Total</b>		<b>1,821,080</b>				<b>1,821,080</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		200,000				200,000
Construction		1,800,000				1,800,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 thru FY 16

## City of Laredo, Texas

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

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

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

**Total Project Cost: \$1,616,570**

**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 12	FY 13	FY 14	FY 15	FY 16	Total
116,570	Construction		1,500,000				1,500,000
<b>Total</b>	<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
116,570	Unfunded/Proposed CO		1,500,000				1,500,000
<b>Total</b>	<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 thru FY 16

## City of Laredo, Texas

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

**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:** \$2,097,511

**Description**

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

**Justification**

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

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition			68,698			68,698
Design/Engineering			197,507			197,507
Construction			1,831,306			1,831,306
<b>Total</b>			<b>2,097,511</b>			<b>2,097,511</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO			2,097,511			2,097,511
<b>Total</b>			<b>2,097,511</b>			<b>2,097,511</b>

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Contractual Services			38,691			38,691
Materials & Supplies			95,290			95,290
Other			890,196			890,196
Personnel			2,206,779			2,206,779
<b>Total</b>			<b>3,230,956</b>			<b>3,230,956</b>



# Capital Improvement Program

FY 12 thru FY 16

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

## City of Laredo, Texas

**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:** \$2,223,359

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition				72,819		72,819
Design/Engineering				209,357		209,357
Construction				1,941,183		1,941,183
<b>Total</b>				<b>2,223,359</b>		<b>2,223,359</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO				2,223,359		2,223,359
<b>Total</b>				<b>2,223,359</b>		<b>2,223,359</b>

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Contractual Services				41,012		41,012
Materials & Supplies				98,149		98,149
Other				925,804		925,804
Personnel				2,339,186		2,339,186
<b>Total</b>				<b>3,404,151</b>		<b>3,404,151</b>

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

Department Fire

Contact

**Project #** 11-FIRE-008  
**Project Name** Fire Fitness Center

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**CIP Section** Public Safety

**Prior CIP #**

**District(s)** All

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

**Description**

Fitness and Wellness Center

**Justification**

New building to include full gym activities such as weight room, cardiovascular area, shower and restroom facilities, and lockers.

<b>Expenditures</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Acquisition					100,000	100,000
Design/Engineering					50,000	50,000
Construction					850,000	850,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Unfunded/Proposed CO					1,000,000	1,000,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 thru FY 16

City of Laredo, Texas

**Department** General Government  
**Contact** Community Development Dire  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desireable  
**Status** Active

**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 12	FY 13	FY 14	FY 15	FY 16	Total
298,000	Acquisition		700,000				700,000
	Design/Engineering		732,530				732,530
	Construction		4,069,000				4,069,000
	Equipment		240,000				240,000
	Contingencies		430,900				430,900
	<b>Total</b>		<b>6,172,430</b>				<b>6,172,430</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
298,000	Unfunded/Proposed CO		6,172,430				6,172,430
	<b>Total</b>		<b>6,172,430</b>				<b>6,172,430</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

Department General Government

## City of Laredo, Texas

Contact Env. Director

<b>Project #</b>	<b>06-GG-007</b>
<b>Project Name</b>	<b>Environmental Collection Ctr (East Laredo Rec Ctr)</b>

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Status Active

CIP Section General Government

Prior CIP #

District(s) All

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

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

<b>Justification</b>
Provide environmental education to the community

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
100,000	Construction		500,000				500,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
100,000	Unfunded/Proposed CO		500,000				500,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>				<b>500,000</b>

<b>Budget Impact/Other</b>
One FTE to manage the center with Solid waste

<b>Prior</b>
30,000
<b>Total</b>

# Capital Improvement Program

FY 12 *thru* FY 16

**Department** General Government

## City of Laredo, Texas

**Contact** Building Director

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

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**CIP Section** General Government

**Prior CIP #**

**District(s)** All

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

<b>Description</b>
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.

<b>Justification</b>

<b>Expenditures</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Acquisition				3,000,000		3,000,000
Design/Engineering				1,620,000		1,620,000
Construction			13,500,000			13,500,000
<b>Total</b>			<b>13,500,000</b>	<b>4,620,000</b>		<b>18,120,000</b>

<b>Funding Sources</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Unfunded/Proposed CO			18,120,000			18,120,000
<b>Total</b>			<b>18,120,000</b>			<b>18,120,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** General Government

**Contact** Traffic Director

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering			250,000			250,000
Construction			3,000,000			3,000,000
Equipment			500,000			500,000
<b>Total</b>			<b>3,750,000</b>			<b>3,750,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO			3,750,000			3,750,000
<b>Total</b>			<b>3,750,000</b>			<b>3,750,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** General Government

**Contact** Parks Director

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Construction			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** General Government

**Contact** Parks Director

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

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

**CIP Section** General Government

**Prior CIP #**

**District(s)** All

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

**Description**

**Justification**

<b>Expenditures</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Construction		3,000,000				3,000,000
<b>Total</b>		<b>3,000,000</b>				<b>3,000,000</b>

<b>Funding Sources</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Unfunded/Proposed CO		3,000,000				3,000,000
<b>Total</b>		<b>3,000,000</b>				<b>3,000,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 12 *thru* FY 16

Department General Government

## City of Laredo, Texas

Contact

<b>Project #</b>	<b>08-GG-002</b>
<b>Project Name</b>	<b>Wi-Fi City Wide</b>

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desireable

**Status** Active

**CIP Section** General Government

**Prior CIP #**

**District(s)** All

**Total Project Cost:** \$12,000,000

### Description

### Justification

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction			12,000,000			12,000,000
<b>Total</b>			<b>12,000,000</b>			<b>12,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO			12,000,000			12,000,000
<b>Total</b>			<b>12,000,000</b>			<b>12,000,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** General Government  
**Contact** Community Development Dire  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desireable  
**Status** Active

**Project #** 11-GG-001  
**Project Name** Downtown Facade Restoration Program

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

**Total Project Cost:** \$166,027

**Description**

This project consists of the restoration of the facades of privately owned commercial buildings in the central business district to promote the redevelopment of the downtown area and facilitate job creation.

**Justification**

Create economic development opportunities and create or retain jobs for low income residents.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
106,027	Construction	60,000					60,000
<b>Total</b>	<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
106,027	CDBG	60,000					60,000
<b>Total</b>	<b>Total</b>	<b>60,000</b>					<b>60,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** General Government

**Contact** Parks Director

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**Project #** 11-GG-003  
**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 12	FY 13	FY 14	FY 15	FY 16	Total
Construction		379,000				379,000
<b>Total</b>		<b>379,000</b>				<b>379,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		379,000				379,000
<b>Total</b>		<b>379,000</b>				<b>379,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

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

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

**Total Project Cost:** \$4,550,000

**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. To up keep the kennels, plumbing, cases, paving and additional \$75,000 is being requested.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering	350,000					350,000
Construction	4,100,000					4,100,000
Contingencies	100,000					100,000
<b>Total</b>	<b>4,550,000</b>					<b>4,550,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Public/Private Partnership	4,550,000					4,550,000
<b>Total</b>	<b>4,550,000</b>					<b>4,550,000</b>

**Budget Impact/Other**  
 1 Animal Control Shelter Foreman \$43,000  
 1 Pick Up Truck \$22,000  
 Maintenance \$30,000

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Capital Outlay	60,000					60,000
Other	10,000					10,000
Personnel	5,000					5,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		18,000				18,000
Construction		150,000				150,000
Equipment		215,000				215,000
<b>Total</b>		<b>383,000</b>				<b>383,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		383,000				383,000
<b>Total</b>		<b>383,000</b>				<b>383,000</b>

**Budget Impact/Other**  
 Enhance security

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Personnel		17,000				17,000
<b>Total</b>		<b>17,000</b>				<b>17,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

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

## City of Laredo, Texas

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		20,000	15,000			35,000
Construction		180,000	320,000			500,000
Equipment		50,000	65,000			115,000
<b>Total</b>		<b>250,000</b>	<b>400,000</b>			<b>650,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		250,000	400,000			650,000
<b>Total</b>		<b>250,000</b>	<b>400,000</b>			<b>650,000</b>

### Budget Impact/Other

**Prior**

34,000

**Total**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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:** \$1,200,000

**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. Department of State Health Services Women, Infant and Children program has committed \$400,000 still need through CO, \$700,000.

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

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		100,000				100,000
Construction		1,100,000				1,100,000
<b>Total</b>		<b>1,200,000</b>				<b>1,200,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Public/Private Partnership		400,000				400,000
Unfunded/Proposed CO		800,000				800,000
<b>Total</b>		<b>1,200,000</b>				<b>1,200,000</b>

**Budget Impact/Other**  
 Supplies and operations covered through grant.

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Health  
**Contact** Health Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desireable  
**Status** Active

**Project #** 08-HTH-011  
**Project Name** Vital Statistics/WIC-Logan Building Remodeling

**CIP Section** Health & Welfare  
**District(s)** 3  
**Prior CIP #**

**Total Project Cost:** \$3,450,000

### Description

Relocate and construct City Vital Records department to Logan Building, and will need Vault, Fire Suppression, and office space. In addition need to relocate WIC Program and other health services that need auditorium, offices, waiting area, kitchen, and training room.

### 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. Automation has made vital records a model but now needs space to become more customer service friendly. WIC serves over 6,500 persons monthly and needs space for waiting area, training, kitchen, and office space.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		150,000				150,000
Construction		3,000,000				3,000,000
Equipment		300,000				300,000
<b>Total</b>		<b>3,450,000</b>				<b>3,450,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		3,450,000				3,450,000
<b>Total</b>		<b>3,450,000</b>				<b>3,450,000</b>

### Budget Impact/Other

No impact in operations and maintenance for WIC. Vital records needs alarm system and maintenance \$10,000 per year.



# Capital Improvement Program

FY 12 *thru* FY 16

Department Health

## City of Laredo, Texas

Contact

**Project #** 10-HTH-001  
**Project Name** Upgrade Heating & A/C System (Phase II)

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section** Health & Welfare

**Prior CIP #**

**Priority** n/a

**District(s)** 4

**Status** Active

**Total Project Cost:** \$425,000

### Description

Continuation of upgrade to Heating and Ventilation and Air Condition (HVAC) System at the Health Department Complex (Phase II). Phase I being constructed now with Bond and Energy Conservation Grant. Finished June 2011.

### Justification

Existing HVAC System is inefficient and requires constant repairs/upgrades. Upgrading HVAC System will enhance customer service to both internal and external customers; as well as safety. Reduce maintenance and repair costs. Last 2 years paid over \$30,000 in repairs.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		25,000				25,000
Construction		150,000				150,000
Equipment		250,000				250,000
<b>Total</b>		<b>425,000</b>				<b>425,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		425,000				425,000
<b>Total</b>		<b>425,000</b>				<b>425,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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. Approximately 8,000 sq.ft. Branch Library to serve City Council District. VII  
 Project # 06-PARKS-037

**Justification**  
 Currently no Library Facilities to serve growing population of District VII.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		200,000				200,000
Construction		2,700,000				2,700,000
Equipment		100,000				100,000
Contingencies		200,000				200,000
<b>Total</b>		<b>3,200,000</b>				<b>3,200,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Webb County		3,200,000				3,200,000
<b>Total</b>		<b>3,200,000</b>				<b>3,200,000</b>

**Budget Impact/Other**  
 1 Librarian Manager, Circulation Supervisor, Library Technician II, Clerk I, Custodian  
 Hrs of Operation: Monday thru Friday 9 a.m. to 7 p.m. (45 hours/WK)  
 Hire and train staff in last quarter of FY11  
 Furniture & Computers \$200,000; Library Materials \$300,000

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total	Future
Contractual Services			60,000	70,000	80,000	210,000	440,000
Materials & Supplies		500,000	60,000	70,000	80,000	710,000	
Personnel		45,000	200,000	220,000	240,000	705,000	
<b>Total</b>		<b>545,000</b>	<b>320,000</b>	<b>360,000</b>	<b>400,000</b>	<b>1,625,000</b>	

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Library

**Contact** Parks Director

**Project #** 06-LIB-002

**Project Name** New South Library Branch

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**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

Original building was inadequate; currently have no Library Facilities to serve growing population of District I.

### Prior

4,180,000

### Total

### Prior

4,180,000

### Total

### Budget Impact/Other

Existing Positions (already in the budget): Outreach Services Manager, Circulation Supervisor.  
Library Technician II, Clerk I & Building Maintenance Worker.  
New Positions: Library Manager, Librarian II, Library Technician III, Library Technician I.  
Hours of Operation: Mon. 9 to 6, Tues, Wed, & Thurs. 9 to 8, Friday & Saturday, 9 to 6.  
Hire and train new staff in last quarter of FY11.  
Furniture & Computers \$300,000; Library Materials \$400,000.

# Capital Improvement Program

FY 12 *thru* FY 16

Department Library

## City of Laredo, Texas

Contact Parks Director

<b>Prior</b>	<b>Budget Items</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
745,000	Contractual Services	60,000	70,000	80,000	90,000		300,000
	Materials & Supplies	60,000	70,000	80,000	90,000		300,000
	Personnel	200,000	220,000	240,000	260,000		920,000
	<b>Total</b>	<b>320,000</b>	<b>360,000</b>	<b>400,000</b>	<b>440,000</b>		<b>1,520,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

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

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

**Total Project Cost:** \$3,705,000

**Description**  
 Approximately 12,000 sq.ft. Branch Library to serve population growth in City Council District II.

**Justification**  
 Currently no library Facilities to serve residents in District II

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition			150,000			150,000
Design/Engineering			200,000			200,000
Construction				3,000,000		3,000,000
Equipment				150,000		150,000
Contingencies				205,000		205,000
<b>Total</b>			<b>350,000</b>	<b>3,355,000</b>		<b>3,705,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		350,000	3,355,000			3,705,000
<b>Total</b>		<b>350,000</b>	<b>3,355,000</b>			<b>3,705,000</b>

**Budget Impact/Other**  
 1 Librarian Manager, Circulation Supervisor, Library Technician III, Library Technician II, Library Technician I  
 2 - Clerk I, 1 Custodian  
 Hrs of Operation: Tuesday thru Friday 10 a.m. to 7 p.m. (45 hours/WK)  
 Hire and train staff in last quarter of FY15  
 Furniture & Computers \$400,000; Library Materials \$500,000

# Capital Improvement Program

FY 12 *thru* FY 16

Department Library

City of Laredo, Texas

Contact Parks Director

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Contractual Services			60,000	70,000	80,000	210,000
Materials & Supplies			500,000	60,000	60,000	620,000
Personnel			250,000	260,000	270,000	780,000
<b>Total</b>			<b>810,000</b>	<b>390,000</b>	<b>410,000</b>	<b>1,610,000</b>

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# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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:** \$3,705,000

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition			150,000			150,000
Design/Engineering			200,000			200,000
Construction				3,000,000		3,000,000
Equipment				150,000		150,000
Contingencies				205,000		205,000
<b>Total</b>			<b>350,000</b>	<b>3,355,000</b>		<b>3,705,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		350,000	3,355,000			3,705,000
<b>Total</b>		<b>350,000</b>	<b>3,355,000</b>			<b>3,705,000</b>

**Budget Impact/Other**  
 1 Librarian Manager, Circulation Supervisor, Library Technician II, Library Technician I, 2- Clerks I, 1 Custodian. Hire and Train staff on the last quarter of FY13. Hrs of Operation Monday & Friday 9 a.m. to 6 p.m., Tuesday thru Thursday 10 a.m. to 7 p.m. (45 hours/WK) Furniture & Computers \$400,000; Library Materials \$500,000

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total	Future
Contractual Services					100,000	100,000	540,000
Materials & Supplies				900,000	100,000	1,000,000	
Personnel				75,000	300,000	375,000	
<b>Total</b>				<b>975,000</b>	<b>500,000</b>	<b>1,475,000</b>	

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Library  
**Contact** Parks Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

**Project #** 08-LIB-001  
**Project Name** Bookmobile Replacement

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

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

**Description**  
 Bookmobile equipped with 7,000 books

**Justification**  
 Replacement of existing 20 yr. old bookmobile that is no longer running.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

**Budget Impact/Other**  
 1 Library Technician I (Driver)

Prior	Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
75,000	Contractual Services		12,000	13,000	14,000	15,000	54,000
	Materials & Supplies		35,000	37,000	39,000	40,000	151,000
	Personnel			72,000	39,000	40,000	151,000
<b>Total</b>			<b>47,000</b>	<b>122,000</b>	<b>92,000</b>	<b>95,000</b>	<b>356,000</b>



# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

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

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

**Total Project Cost:** \$3,705,000

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition			150,000			150,000
Design/Engineering			200,000			200,000
Construction				3,000,000		3,000,000
Equipment				150,000		150,000
Contingencies				205,000		205,000
<b>Total</b>			<b>350,000</b>	<b>3,355,000</b>		<b>3,705,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO			350,000	3,355,000		3,705,000
<b>Total</b>			<b>350,000</b>	<b>3,355,000</b>		<b>3,705,000</b>

**Budget Impact/Other**  
 1 Librarian Manager, Circulation Supervisor, Library Technician II, Library Technician I, 2- Clerks I, 1 Custodian. Hire and Train Staff on the last quarter of FY14  
 Hrs of Operation: Tuesday thru Friday 10 a.m. to 7 p.m. (45 hours/WK)  
 Furniture & Computers \$400,000; Library Materials \$500,000.

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Contractual Services					100,000	100,000
Materials & Supplies				900,000	100,000	1,000,000
Personnel				75,000	300,000	375,000
<b>Total</b>				<b>975,000</b>	<b>500,000</b>	<b>1,475,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition		600,000				600,000
Design/Engineering		30,000				30,000
Construction		200,000				200,000
<b>Total</b>		<b>830,000</b>				<b>830,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
600,000	Unfunded/Proposed CO		230,000				230,000
<b>Total</b>	<b>Total</b>		<b>230,000</b>				<b>230,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**Project #** 06-PARKS-006  
**Project Name** Central Laredo Senior Citizen Center

**CIP Section** Culture & Recreation      **Prior CIP #** 06-31-007  
**District(s)** 4

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

**Description**

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

**Justification**

Community Center for the elderly

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
45,000	Construction	493,000					493,000
<b>Total</b>	<b>Total</b>	<b>493,000</b>					<b>493,000</b>

**Prior**  
 538,000  
**Total**

**Budget Impact/Other**

Note: Operations will be impacted

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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) -Under construction June2011-  
 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 12	FY 13	FY 14	FY 15	FY 16	Total
7,410,000	Design/Engineering		713,000				713,000
	Construction		7,128,000				7,128,000
	Contingencies		356,000				356,000
	<b>Total</b>		<b>8,197,000</b>				<b>8,197,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
4,223,000	Unfunded/Proposed CO		11,384,000				11,384,000
	<b>Total</b>		<b>11,384,000</b>				<b>11,384,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

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

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

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Construction		2,500,000				2,500,000
<b>Total</b>		<b>2,500,000</b>				<b>2,500,000</b>

**Prior**

2,500,000

**Total**

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Construction		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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:** \$5,059,500

**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. (COMPLETE)

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**

Increase access to recreational facilities.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
4,859,500	Construction	200,000					200,000
<b>Total</b>	<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
4,859,500	Webb County	200,000					200,000
<b>Total</b>	<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Budget Impact/Other**

Need to hire personnel to operate center and programming.

# Capital Improvement Program

FY 12 *thru* FY 16

Department Parks

City of Laredo, Texas

Contact Parks Director

Prior

Total

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# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
2,700,000	Construction		450,000				450,000
<b>Total</b>	<b>Total</b>		450,000				450,000

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2,700,000	Unfunded/Proposed CO		450,000				450,000
<b>Total</b>	<b>Total</b>		450,000				450,000

**Budget Impact/Other**

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

**FY 12 *thru* FY 16**

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



# Capital Improvement Program

FY 12 thru FY 16

## City of Laredo, Texas

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

**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: \$990,000**

**Description**

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

**Justification**

Increase access to recreational facilities.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
215,000	Design/Engineering		74,500				74,500
	Construction		700,500				700,500
<b>Total</b>			<b>775,000</b>				<b>775,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		775,000				775,000
<b>Total</b>		<b>775,000</b>				<b>775,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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. (UNDER DISTRICT VII PARK IMPROVEMENTS PROJECT)  
 Operations will be impacted.

**Justification**

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
14,500	Design/Engineering		50,000				50,000
	Construction		450,000				450,000
<b>Total</b>			<b>500,000</b>				<b>500,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
14,500	Unfunded/Proposed CO		500,000				500,000
<b>Total</b>			<b>500,000</b>				<b>500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Construction		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		175,000				175,000
<b>Total</b>		<b>175,000</b>				<b>175,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

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

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

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
300,000	Construction		100,000				100,000
<b>Total</b>	<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
300,000	Unfunded/Proposed CO		100,000				100,000
<b>Total</b>	<b>Total</b>		<b>100,000</b>				<b>100,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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:** \$11,075,000

**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. San Miguel to determine specific scope of work on projects along Manadas Ck. (NCP)

**Justification**

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
4,075,000	Construction		2,000,000	5,000,000			7,000,000
<b>Total</b>	<b>Total</b>		2,000,000	5,000,000			7,000,000

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
4,075,000	Unfunded/Proposed CO		2,000,000	5,000,000			7,000,000
<b>Total</b>	<b>Total</b>		2,000,000	5,000,000			7,000,000

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

Department Parks

## City of Laredo, Texas

Contact Parks Director

Prior

Total

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# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Parks  
**Contact** Env. Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desireable  
**Status** Active

**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 12	FY 13	FY 14	FY 15	FY 16	Total
349,000	Construction		4,431,000				4,431,000
<b>Total</b>	<b>Total</b>		<b>4,431,000</b>				<b>4,431,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
349,000	Unfunded/Proposed CO		1,669,500				1,669,500
<b>Total</b>	USACE		2,761,500				2,761,500
	<b>Total</b>		<b>4,431,000</b>				<b>4,431,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Construction		1,100,000				1,100,000
<b>Total</b>		<b>1,100,000</b>				<b>1,100,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		1,100,000				1,100,000
<b>Total</b>		<b>1,100,000</b>				<b>1,100,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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).  
 ~Design and construction of a Splash Park; this project includes the design and installation of a splash park at the existing park and other amenities as deemed necessary.

### Justification

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
510,700	Design/Engineering		25,000				25,000
	Construction		125,000				125,000
<b>Total</b>			<b>150,000</b>				<b>150,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
510,700	Unfunded/Proposed CO		150,000				150,000
<b>Total</b>			<b>150,000</b>				<b>150,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
1,029,000	Construction		650,000				650,000
<b>Total</b>	<b>Total</b>		<b>650,000</b>				<b>650,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
1,029,000	Unfunded/Proposed CO		650,000				650,000
<b>Total</b>	<b>Total</b>		<b>650,000</b>				<b>650,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

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

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

**Total Project Cost:** \$14,382,033

**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 - Complete in 2010)

This project phase, funded with CDBG, will consist of the design and construction of a shaded competitive size swimming pool at the existing Slaughter Park, bath house, bleachers/w shade structures and other amenities as deemed necessary.

Future phases will include a proposed train.

\*Maintenance operations will be impacted.

**Justification**

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
8,800,000	Design/Engineering	58,203					58,203
	Construction	523,830	5,000,000				5,523,830
<b>Total</b>	<b>Total</b>	<b>582,033</b>	<b>5,000,000</b>				<b>5,582,033</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
9,300,000	CDBG	582,033					582,033
	Unfunded/Proposed CO		4,500,000				4,500,000
<b>Total</b>	<b>Total</b>	<b>582,033</b>	<b>4,500,000</b>				<b>5,082,033</b>

**Budget Impact/Other**

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

**FY 12 *thru* FY 16**

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



# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
150,000	Construction		500,000				500,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>				<b>500,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
150,000	Unfunded/Proposed CO		500,000				500,000
<b>Total</b>	<b>Total</b>		<b>500,000</b>				<b>500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**Project #** 06-PARKS-048  
**Project Name** N. Laredo Park

**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 12	FY 13	FY 14	FY 15	FY 16	Total
50,000	Construction		960,000				960,000
	Contingencies		75,000				75,000
<b>Total</b>			<b>1,035,000</b>				<b>1,035,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
50,000	Developer Contribution		355,000				355,000
	NPDES		200,000				200,000
<b>Total</b>	Unfunded/Proposed CO		480,000				480,000
			<b>1,035,000</b>				<b>1,035,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
100,000	Construction		7,500,000				7,500,000
<b>Total</b>	<b>Total</b>		<b>7,500,000</b>				<b>7,500,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
1,100,000	Unfunded/Proposed CO		6,500,000				6,500,000
<b>Total</b>	<b>Total</b>		<b>6,500,000</b>				<b>6,500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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**

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction		200,000	200,000	200,000	200,000	800,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		200,000	200,000	200,000	200,000	800,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

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

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

**Total Project Cost:** \$8,550,000

### 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 12	FY 13	FY 14	FY 15	FY 16	Total
2,550,000	Construction		2,500,000	2,500,000	1,000,000		6,000,000
<b>Total</b>	<b>Total</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>1,000,000</b>		<b>6,000,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2,550,000	Unfunded/Proposed CO		2,500,000	2,500,000	1,000,000		6,000,000
<b>Total</b>	<b>Total</b>		<b>2,500,000</b>	<b>2,500,000</b>	<b>1,000,000</b>		<b>6,000,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 12 thru FY 16

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

## City of Laredo, Texas

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

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

**Total Project Cost:** \$5,715,000

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		571,500				571,500
Construction		5,143,500				5,143,500
<b>Total</b>		<b>5,715,000</b>				<b>5,715,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
215,000	Unfunded/Proposed CO		5,500,000				5,500,000
<b>Total</b>	<b>Total</b>		<b>5,500,000</b>				<b>5,500,000</b>

**Budget Impact/Other**

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

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		300,000				300,000
Construction		3,000,000				3,000,000
<b>Total</b>		<b>3,300,000</b>				<b>3,300,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		3,300,000				3,300,000
<b>Total</b>		<b>3,300,000</b>				<b>3,300,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Parks  
**Contact** Community Development Dire  
**Type** Improvement  
**Useful Life** 20  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

**Project #** 08-PARKS-007  
**Project Name** East Hachar Parking Lot

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

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

**Description**

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

**Justification**

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

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition	165,000					165,000
Construction		55,000				55,000
<b>Total</b>	<b>165,000</b>	<b>55,000</b>				<b>220,000</b>

**Prior**  
220,000  
**Total**

**Budget Impact/Other**

# Capital Improvement Program

FY 12 thru FY 16

## City of Laredo, Texas

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

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

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

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

<b>Description</b>
Development of area for recreation use.

<b>Justification</b>

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction		1,500,000				1,500,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

**Prior**

1,500,000

**Total**

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**Project #** 08-PARKS-011  
**Project Name** Blas Castaneda Rec Center Parking Lot and Dome

**CIP Section** Culture & Recreation      **Prior CIP #**  
**District(s)** 5

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

**Description**

Construction of parking lot and dome structure for basketball courts. (Dome completed in 2009)

**Justification**

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction		190,000				190,000
<b>Total</b>		<b>190,000</b>				<b>190,000</b>

**Prior**  
190,000  
**Total**

**Budget Impact/Other**



# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

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

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		12,500				12,500
Construction		125,000				125,000
Contingencies		12,500				12,500
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

Department Parks

Contact

**Project #** 10-PARKS-001  
**Project Name** San Francisco Javier Neighborhood Park

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** 8

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

**Description**

This activity entails the acquisition of land and the construction of a neighborhood park to include amenities such as a playscape, benches, a shaded basketball court, shade structures, landscaping and other amenities as deemed necessary.

**Justification**

Increase access to recreational facilities.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
65,000	Construction		150,000				150,000
<b>Total</b>	<b>Total</b>		<b>150,000</b>				<b>150,000</b>

**Prior**

215,000

**Total**

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**Project #** 10-PARKS-002  
**Project Name** North Central Park (North)

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

**Total Project Cost:** \$3,140,000

**Description**

Design and construction of multi-field sports complex, parking, playground structures, and irrigation.

**Justification**

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
640,000	Design/Engineering		275,000				275,000
	Construction			2,225,000			2,225,000
<b>Total</b>			<b>Total</b>	<b>2,225,000</b>			<b>2,500,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
640,000	Unfunded/Proposed CO		2,500,000				2,500,000
<b>Total</b>			<b>Total</b>	<b>2,500,000</b>			<b>2,500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

Department Parks

Contact

**Project #** 12-PARKS-001  
**Project Name** Anna Street Park Playscape

**Type** Improvement

**Useful Life** 25

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** VII

**Total Project Cost:** \$94,000

### Description

This project consists of the purchase and installation of a play module at the existing Anna Street Community Park (baseball field) to include fencing, benches, a shade structure, and other amenities as deemed necessary.

### Justification

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction	94,000					94,000
<b>Total</b>	<b>94,000</b>					<b>94,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
CDBG	94,000					94,000
<b>Total</b>	<b>94,000</b>					<b>94,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

Department Parks

## City of Laredo, Texas

Contact

**Project #** 12-PARKS-002  
**Project Name** La Ladrillera Park Improvements

**Type** Improvement

**Useful Life** 25

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** VIII

**Total Project Cost:** \$194,000

### Description

This project consists of the purchase and installation of lighting for the soccer field, soft walking track, shade covers for the existing bleachers, and other amenities as deemed necessary.

### Justification

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering	19,400					19,400
Construction	174,600					174,600
<b>Total</b>	<b>194,000</b>					<b>194,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
CDBG	194,000					194,000
<b>Total</b>	<b>194,000</b>					<b>194,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

Department Parks

Contact

Project # 12-PARKS-003

Project Name Inner City Soft Walking Track

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Culture & Recreation

Prior CIP #

District(s) IV

Total Project Cost: \$194,000

## Description

This project consists of the installation of a soft walking track surface above the existing sidewalk around the area bordering the recreation center and the aquatic facility and other amenities as deemed necessary.

## Justification

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction	194,000					194,000
<b>Total</b>	<b>194,000</b>					<b>194,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
CDBG	194,000					194,000
<b>Total</b>	<b>194,000</b>					<b>194,000</b>

## Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Parks  
**Contact** Parks Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 2 Obligated  
**Status** Active

**Project #** 12-PARKS-004  
**Project Name** Laredo Ballpark

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

**Total Project Cost:** \$17,000,000

**Description**

To construct a new baseball stadium over 10 acres of land. It will consist of 10 suites, 3,940 seats, 2,070 grass/picnic table seats. The project investment is \$16.9 million.

**Justification**

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2,527,362	Construction	14,472,638					14,472,638
<b>Total</b>	<b>Total</b>	<b>14,472,638</b>					<b>14,472,638</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
7,000,000	2012 Proposed CO	10,000,000					10,000,000
<b>Total</b>	<b>Total</b>	<b>10,000,000</b>					<b>10,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

Department Police

Contact

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Status Active

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

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

CIP Section Public Safety

Prior CIP # 04-23-001

District(s) All

## 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 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition		1,000,000				1,000,000
Design/Engineering		280,000				280,000
Construction		2,520,000				2,520,000
<b>Total</b>		<b>3,800,000</b>				<b>3,800,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		3,800,000				3,800,000
<b>Total</b>		<b>3,800,000</b>				<b>3,800,000</b>

## Budget Impact/Other

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# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Police  
**Contact**  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desireable  
**Status** Active

**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.

<b>Expenditures</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Acquisition			100,000			100,000
Design/Engineering			200,000			200,000
Construction			1,700,000			1,700,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

<b>Funding Sources</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Unfunded/Proposed CO			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Police  
**Contact** Police Chief  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desireable  
**Status** Active

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment		1,500,000				1,500,000
Other		500,000				500,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		2,000,000				2,000,000
<b>Total</b>		<b>2,000,000</b>				<b>2,000,000</b>

### Budget Impact/Other

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Capital Outlay	2,000,000					2,000,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

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

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

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

**Description**  
 Engineering and construction for Cell 17.

**Justification**  
 Required to be completed by the year of 2013.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering	500,000					500,000
Construction		4,000,000				4,000,000
<b>Total</b>	<b>500,000</b>	<b>4,000,000</b>				<b>4,500,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2012 Solid Waste Revenue Bo	500,000					500,000
2013 Solid Waste Revenue Bo		4,000,000				4,000,000
<b>Total</b>	<b>500,000</b>	<b>4,000,000</b>				<b>4,500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 conditions and faster service.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering			200,000			200,000
Construction			1,500,000	500,000		2,000,000
<b>Total</b>			<b>1,700,000</b>	<b>500,000</b>		<b>2,200,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2013 Solid Waste Revenue Bo		2,200,000				2,200,000
<b>Total</b>		<b>2,200,000</b>				<b>2,200,000</b>

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

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Capital Outlay		25,000	25,000	25,000		75,000
Contractual Services		50,000	50,000	50,000		150,000
Materials & Supplies		50,000	50,000	50,000		150,000
Personnel			50,000	50,000		100,000
<b>Total</b>		<b>125,000</b>	<b>175,000</b>	<b>175,000</b>		<b>475,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		75,000				75,000
Construction			250,000			250,000
Contingencies			25,000			25,000
<b>Total</b>		<b>75,000</b>	<b>275,000</b>			<b>350,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
System Revenue		175,000	175,000			350,000
<b>Total</b>		<b>175,000</b>	<b>175,000</b>			<b>350,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

Department Solid Waste

## City of Laredo, Texas

Contact

**Project #** 11-SW-011  
**Project Name** Sanitation Refuse Trucks and other equipment

**Type** Equipment

**Useful Life** 05

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Total Project Cost:** \$1,762,000

**Description**

Side Loaders Refuse Trucks 4 each,  
 Rear Loader Refuse Trucks 3 each,  
 Grapple Trucks 2 each,  
 Ford Rangers Extended Cab 2 each,

**Justification**

To replace refuse trucks that need to be retired,

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment	1,762,000					1,762,000
<b>Total</b>	<b>1,762,000</b>					<b>1,762,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2012 Solid Waste Revenue Bo	1,762,000					1,762,000
<b>Total</b>	<b>1,762,000</b>					<b>1,762,000</b>

**Budget Impact/Other**

New equipment will replace equipment that will be retired no impact expected.

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Solid Waste  
**Contact** Solid Waste Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 11-SW-012  
**Project Name** Landfill Gas to Energy

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

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

**Description**  
 Landfill Gas to Energy will use gas to operate diesel engines to create electricity through turbines.

**Justification**  
 Use landfill gas production to create electricity, and gain revenues through the sale of electricity.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction	2,000,000					2,000,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2012 Solid Waste Revenue Bo	2,000,000					2,000,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

**Budget Impact/Other**  
 The revenues in the sale of electricity produced through the landfill gas to energy will exceed expenses.

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Solid Waste  
**Contact** Solid Waste Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 11-SW-013  
**Project Name** Engineering to Reconfigure Landfill Airspace

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

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

**Description**  
 Engineering will be used to reconfigure landfill airspace this will prolong the life of the landfill.

**Justification**  
 This project will expand the life of the landfill use.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2012 Solid Waste Revenue Bo	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 12 thru FY 16

**Department** Solid Waste  
**Contact** Solid Waste Director  
**Type** Equipment  
**Useful Life** 05  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

## City of Laredo, Texas

**Project #** 11-SW-015  
**Project Name** Purchase Refuse Trucks for Sanitation Dept.

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

**Total Project Cost:** \$1,718,000

**Description**

Purchase refuse trucks for sanitation department to replace retiring equipment,  
 Size Loaders refuse trucks 4 each,  
 Rear Loaders refuse trucks 3 each,  
 Grapple trucks 2 each,

**Justification**

This equipment will replace retiring refuse trucks for the Solid Waste Service Department.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment		1,718,000				1,718,000
<b>Total</b>		<b>1,718,000</b>				<b>1,718,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2013 Solid Waste Revenue Bo		1,718,000				1,718,000
<b>Total</b>		<b>1,718,000</b>				<b>1,718,000</b>

**Budget Impact/Other**

Proposed 2013 CO

# Capital Improvement Program

FY 12 *thru* FY 16

**Department** Solid Waste  
**Contact** Solid Waste Director  
**Type** Equipment  
**Useful Life** 05  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

## City of Laredo, Texas

**Project #** 11-SW-016  
**Project Name** Purchase and Replace refuse trucks 2014

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

**Total Project Cost:** \$1,750,000

**Description**  
 Replace refuse trucks;  
 Side Loader refuse trucks 4 each,  
 Read Loader refuse trucks 3 each,  
 Grapple trucks 2 each,

**Justification**  
 Solid Waste Services Department must replace older refuse trucks with new equipment.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment			1,750,000			1,750,000
<b>Total</b>			<b>1,750,000</b>			<b>1,750,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2014 Solid Waste Revenue Bo			1,750,000			1,750,000
<b>Total</b>			<b>1,750,000</b>			<b>1,750,000</b>

**Budget Impact/Other**  
 Proposed CO 2014

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Solid Waste  
**Contact** Solid Waste Director  
**Type** Equipment  
**Useful Life** 05  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 11-SW-017  
**Project Name** Purchase Refuse Trucks 2015

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

**Total Project Cost:** \$1,900,000

**Description**  
 Purchase Refuse Trucks to Replace Older Equipment;  
 Side Loader Refuse Trucks 5 each,  
 Rear Loader Refuse Trucks 4 each,

**Justification**

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment				1,900,000		1,900,000
<b>Total</b>				<b>1,900,000</b>		<b>1,900,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2015 Solid Waste Revenue Bo				1,900,000		1,900,000
<b>Total</b>				<b>1,900,000</b>		<b>1,900,000</b>

**Budget Impact/Other**  
 Proposed CO 2015,

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Solid Waste  
**Contact** Solid Waste Director  
**Type** Equipment  
**Useful Life** 05  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 11-SW-018  
**Project Name** Purchase Refuse Trucks 2016

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

**Total Project Cost: \$1,900,000**

**Description**  
 Replace Refuse Trucks;  
 Side Loader Refuse Trucks 5 each,  
 Rear Loader Refuse Trucks 4 each,

**Justification**  
 Older refuse trucks need to be replaced and the useful life is five years,

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment					1,900,000	1,900,000
<b>Total</b>					<b>1,900,000</b>	<b>1,900,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2015 Solid Waste Revenue Bo					1,900,000	1,900,000
<b>Total</b>					<b>1,900,000</b>	<b>1,900,000</b>

**Budget Impact/Other**  
 Proposed 2016 CO

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Solid Waste  
**Contact** Solid Waste Director  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 11-SW-019  
**Project Name** Purchase of Equipment

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

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

**Description**  
 Purchase of equipment.

**Justification**

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2012 Solid Waste Revenue Bo	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

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

## City of Laredo, Texas

**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:** \$3,933,000

**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) -Complete  
 Phase 2: Sandman to Hillside (Complete) (742) - Complete  
 Phase 3: Duke Gas-Line Relocation (Complete) (500) DRAINAGE, not incl here -Complete  
 Phase 4: Detention Pond, Rash-Tract (2,500) DRAINAGE, not incl here - Complete  
 Phase 5: Paving from Gale to Jacaman (2400) - 100% Complete  
 Phase 6: Paving from Jacaman - Del Mar (3,500) \$5,500 not including acquisition (to be donated)

**Justification**

to provide another north-south connector

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		350,000				350,000
Construction		3,583,000				3,583,000
<b>Total</b>		<b>3,933,000</b>				<b>3,933,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		3,933,000				3,933,000
<b>Total</b>		<b>3,933,000</b>				<b>3,933,000</b>

**Budget Impact/Other**

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

**FY 12 *thru* FY 16**

**Department** Streets  
**Contact** City Engineer



# Capital Improvement Program

FY 12 *thru* FY 16

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

## City of Laredo, Texas

**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 12	FY 13	FY 14	FY 15	FY 16	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
<b>Total</b>		<b>8,500,000</b>	<b>17,000,000</b>			<b>25,500,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		8,500,000	17,000,000			25,500,000
<b>Total</b>		<b>8,500,000</b>	<b>17,000,000</b>			<b>25,500,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition		500,000				500,000
Design/Engineering		150,000				150,000
Construction		1,200,000				1,200,000
Contingencies		120,000				120,000
<b>Total</b>		<b>1,970,000</b>				<b>1,970,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		1,970,000				1,970,000
<b>Total</b>		<b>1,970,000</b>				<b>1,970,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 thru FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		8,000				8,000
Construction		40,000				40,000
Contingencies		2,000				2,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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).

To be completed this FY

**Justification**

<b>Expenditures</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Design/Engineering		50,000				50,000
Construction		500,000				500,000
Contingencies		65,000				65,000
<b>Total</b>		<b>615,000</b>				<b>615,000</b>

<b>Funding Sources</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Unfunded/Proposed CO		615,000				615,000
<b>Total</b>		<b>615,000</b>				<b>615,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		50,000	27,000			77,000
Construction		340,000	184,000			524,000
<b>Total</b>		<b>390,000</b>	<b>211,000</b>			<b>601,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		390,000	211,000			601,000
<b>Total</b>		<b>390,000</b>	<b>211,000</b>			<b>601,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Construction		75,000	75,000	75,000	75,000	300,000
<b>Total</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		75,000	75,000	75,000	75,000	300,000
<b>Total</b>		<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>300,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
600,000	Design/Engineering		125,000	106,000			231,000
	Construction		1,000,000	850,000			1,850,000
	Contingencies		100,000	85,000			185,000
	<b>Total</b>		<b>1,225,000</b>	<b>1,041,000</b>			<b>2,266,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
600,000	Unfunded/Proposed CO		1,225,000	1,041,000			2,266,000
	<b>Total</b>		<b>1,225,000</b>	<b>1,041,000</b>			<b>2,266,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		30,000				30,000
Construction		300,000				300,000
Contingencies		15,000				15,000
<b>Total</b>		<b>345,000</b>				<b>345,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		345,000				345,000
<b>Total</b>		<b>345,000</b>				<b>345,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering			108,000			108,000
Construction			1,340,000			1,340,000
Contingencies			60,000			60,000
<b>Total</b>			<b>1,508,000</b>			<b>1,508,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO			1,508,000			1,508,000
<b>Total</b>			<b>1,508,000</b>			<b>1,508,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition		200,000				200,000
Design/Engineering		20,000				20,000
Construction		98,000				98,000
Contingencies		11,000				11,000
<b>Total</b>		<b>329,000</b>				<b>329,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		329,000				329,000
<b>Total</b>		<b>329,000</b>				<b>329,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

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

**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.

<b>Expenditures</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Design/Engineering		525,000				525,000
Construction		5,250,000				5,250,000
Contingencies		525,000				525,000
<b>Total</b>		<b>6,300,000</b>				<b>6,300,000</b>

<b>Funding Sources</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>Total</b>
Unfunded/Proposed CO		6,300,000				6,300,000
<b>Total</b>		<b>6,300,000</b>				<b>6,300,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Streets  
**Contact** City Engineer  
**Type** Unassigned  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 5 Desireable  
**Status** Active

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Streets  
**Contact** Community Development Dire  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

**Project #** 07-STR-011  
**Project Name** Sidewalks Dist V

**CIP Section** Public Safety **Prior CIP #**  
**District(s)** 5

**Total Project Cost:** \$534,000

**Description**  
 This activity entails the engineering, testing, and construction of sidewalks in the CDBG areas in District V to provide safe access along streets for residents.

**Justification**  
 Provide safe access for neighborhood residents

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
340,000	Design/Engineering	19,400					19,400
	Construction	174,600					174,600
<b>Total</b>	<b>Total</b>	<b>194,000</b>					<b>194,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
340,000	CDBG	194,000					194,000
<b>Total</b>	<b>Total</b>	<b>194,000</b>					<b>194,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

**Department** Streets  
**Contact** Community Development Dire

## City of Laredo, Texas

**Project #** 09-STR-004  
**Project Name** Sidewalk District VII

**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

**CIP Section** Public Safety  
**District(s)** VII  
**Prior CIP #**

**Total Project Cost:** \$315,000

### 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

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
215,000	Design/Engineering	10,000					10,000
	Construction	90,000					90,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
215,000	CDBG	100,000					100,000
<b>Total</b>	<b>Total</b>	<b>100,000</b>					<b>100,000</b>

### Budget Impact/Other

No operations and/or maintenance impact is planned for FY 2012.

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Streets  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

**Project #** 10-STR-001  
**Project Name** Sidewalks District VI

**CIP Section** Public Works                      **Prior CIP #** NEW  
**District(s)** 6

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

**Description**

Construction of sidewalks in District VI.

**Justification**

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction		1,000,000	500,000	500,000		2,000,000
<b>Total</b>		<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		1,000,000	500,000	500,000		2,000,000
<b>Total</b>		<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>		<b>2,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

Department Streets

## City of Laredo, Texas

Contact

<b>Project #</b>	<b>11-STR-001</b>
<b>Project Name</b>	<b>Backwoods Road</b>

**Type** Improvement

**Useful Life** 10

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 6

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

<b>Description</b>
Construction of 1600 LF of Backwoods road to be connected to the Plantation east drive crossing Shiloh drive

<b>Justification</b>
To alleviate traffic

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
40,000	Construction		1,060,000				1,060,000
<b>Total</b>	<b>Total</b>		<b>1,060,000</b>				<b>1,060,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
40,000	Unfunded/Proposed CO		1,060,000				1,060,000
<b>Total</b>	<b>Total</b>		<b>1,060,000</b>				<b>1,060,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 12 thru FY 16

## City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Unassigned  
**Priority** 4 Maintenance  
**Status** Active

**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:** \$4,750,000

### 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 12	FY 13	FY 14	FY 15	FY 16	Total
1,750,000	Design/Engineering		50,000	50,000	50,000		150,000
	Construction		950,000	950,000	950,000		2,850,000
<b>Total</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>3,000,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
1,750,000	Unfunded/Proposed CO		1,000,000	1,000,000	1,000,000		3,000,000
<b>Total</b>			<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>3,000,000</b>

### Budget Impact/Other

**Prior**  
  
**Total**



# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**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 permanent Traffic Signal at International Boulevard at Shiloh Drive.

**Justification**  
 The intersection is currently operating inefficiently as an all-way stop condition. A temporary traffic signal has been constructed at this location; 2009

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
95,000	Construction	70,000					70,000
<b>Total</b>	<b>Total</b>	<b>70,000</b>					<b>70,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
95,000	Transit Fund	70,000					70,000
<b>Total</b>	<b>Total</b>	<b>70,000</b>					<b>70,000</b>

**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 12	FY 13	FY 14	FY 15	FY 16	Total
1,000	Materials & Supplies	1,000	1,000	1,000	1,000		4,000
<b>Total</b>	<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		<b>4,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 06-TRAF-009  
**Project Name** Traffic Signal - Loop 20 / Laredo Int'l Airport

**CIP Section** Transportation **Prior CIP #** 06-96-001  
**District(s)** 5

**Total Project Cost:** \$135,000

**Description**  
 Installation of Traffic Signal at Loop 20 at Laredo International Airport driveway across from the proposed Laredo Town Center development.

**Justification**  
 The new Laredo Town Center development is expected to warrant the installation of a traffic signal at this location and/or the traffic exiting the airport terminal.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
75,000	Construction		60,000				60,000
<b>Total</b>	<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
75,000	Airport Fund		60,000				60,000
<b>Total</b>	<b>Total</b>		<b>60,000</b>				<b>60,000</b>

**Budget Impact/Other**  
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.  
 Funding from Airport Fund is contingent on revenues projected from anticipated sale of land.

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Materials & Supplies		1,000	1,000	1,000	1,000	4,000
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**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.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Developer Contribution	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Materials & Supplies	1,000	1,000	1,000			3,000
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>			<b>3,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

Department Traffic

## City of Laredo, Texas

Contact

**Project #** 09-TRAF-009  
**Project Name** ITS - School Flasher Comm Upgrade

**Type** Improvement

**Useful Life** 15

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Transportation

**Prior CIP #**

**District(s)** All

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

### Description

Upgrade the existing school flasher communication system as an integral part of the Intelligent Transportation System (ITS).

### Justification

The existing school flasher communication system has become obsolete and no longer functions as a result of a discontinued paging network system.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

### Budget Impact/Other

There is an estimated increase in the annual traffic signal operation and maintenance budget of \$250 per flashing beacon.

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Materials & Supplies		250	250	250		750
<b>Total</b>		<b>250</b>	<b>250</b>	<b>250</b>		<b>750</b>

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 10-TRAF-001  
**Project Name** Traffic Signal - HWY 359 at Boomtown

**CIP Section** Transportation **Prior CIP #**  
**District(s)** 2

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

**Description**  
 Install a new traffic signal at the intersection of Boomtown and HWY 359.  
 (Pending TxDOT approval)

**Justification**  
 The location currently warrants a traffic signal.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering		20,000				20,000
Construction		30,000				30,000
Equipment		150,000				150,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Unfunded/Proposed CO		200,000				200,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

**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 12	FY 13	FY 14	FY 15	FY 16	Total	Future
Materials & Supplies		1,000	1,000	1,000	1,000	4,000	1,000
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>Total</b>

# Capital Improvement Program

FY 12 thru FY 16

City of Laredo, Texas

Department Transit  
 Contact GM/AGM  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 5 Desirable  
 Status Active

Project # 06-TST-001  
 Project Name Bus Shelters

CIP Section Transportation Prior CIP # 02-58-001  
 District(s) All

Total Project Cost: \$150,000

**Description**  
 Construction of bus shelters to protect bus patrons from inclement weather conditions.

**Justification**  
 Weather conditions are extreme in the area.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
25,000	Construction	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
25,000	Transit Sales Tax	25,000	25,000	25,000	25,000	25,000	125,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>

**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 12	FY 13	FY 14	FY 15	FY 16	Total
25,000	Contractual Services	25,000	25,000	25,000	25,000		100,000
<b>Total</b>	<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>		<b>100,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Transit  
**Contact** GM/AGM  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 06-TST-005  
**Project Name** Operations & Maintenance Facility

**CIP Section** Transportation **Prior CIP #** 00-58-003  
**District(s)** All

**Total Project Cost:** \$30,000,000

**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 12	FY 13	FY 14	FY 15	FY 16	Total
3,183,352	Design/Engineering	700,000					700,000
	Construction	16,116,648				10,000,000	26,116,648
<b>Total</b>		<b>16,816,648</b>				<b>10,000,000</b>	<b>26,816,648</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
9,354,210	FTA	8,516,632				8,000,000	16,516,632
	Transit Sales Tax	2,129,158				2,000,000	4,129,158
<b>Total</b>		<b>10,645,790</b>				<b>10,000,000</b>	<b>20,645,790</b>

**Budget Impact/Other**  
 The construction of the new facility will incur more deadhead costs.

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Transit  
**Contact** GM/AGM  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 08-TST-006  
**Project Name** Heavy Duty Buses and Paratransit Vans

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

**Total Project Cost:** \$9,050,000

**Description**

Purchase twenty two (22) Heavy Duty Buses and eighteen (18) Paratransit vans to replace aging fleet.

**Justification**

Transit fleet needs to be replace due to exceeded useful life of twelve years and or 500,000 miles for buses and five years or 100,000 miles for vans.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment	6,300,000	0	1,350,000	1,400,000		9,050,000
<b>Total</b>	<b>6,300,000</b>	<b>0</b>	<b>1,350,000</b>	<b>1,400,000</b>		<b>9,050,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
FTA	5,040,000		1,080,000	1,120,000		7,240,000
Transit Sales Tax	1,260,000		270,000	280,000		1,810,000
<b>Total</b>	<b>6,300,000</b>		<b>1,350,000</b>	<b>1,400,000</b>		<b>9,050,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Transit  
**Contact** GM/AGM  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 08-TST-007  
**Project Name** ADA Sidewalks and Bus Shelters

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

**Total Project Cost: \$468,750**

**Description**

The City of Laredo and Laredo Transit was awarded a grant (New Freedom Section 5317) to construct ADA sidewalks and bus shelters.

**Justification**

El Metro has non-ada accessible sidewalks and shelters to bus patrons.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction	468,750					468,750
<b>Total</b>	<b>468,750</b>					<b>468,750</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
FTA	375,000					375,000
Transit Sales Tax	93,750					93,750
<b>Total</b>	<b>468,750</b>					<b>468,750</b>

**Budget Impact/Other**

There will be no adverse impact to current operations.

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Transit  
**Contact** GM/AGM  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desireable  
**Status** Active

**Project #** 08-TST-009  
**Project Name** Support Vehicle Replacements

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

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

**Description**

To purchase support vehicles for the Maintenance and Administration pending future ARRA funding.

**Justification**

The support vehicles have a lifetime of four years or 60,000 miles.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment			450,000			450,000
<b>Total</b>			<b>450,000</b>			<b>450,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
FTA			450,000			450,000
<b>Total</b>			<b>450,000</b>			<b>450,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Transit  
**Contact** GM/AGM  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

**Project #** 10-TST-001  
**Project Name** South Laredo Transit Hub

**CIP Section** Transportation **Prior CIP #** 097-58-004  
**District(s)** All

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

**Description**  
 Study, design, and construction of two 300 parking spaces. Park and ride facilities which will aid bus patrons in selecting or transferring to other routed destinations. The Federal Transit Administration has not funded this project.

**Justification**  
 The City is growing and the need for a semi-grid route structure will be needed. Currently, we have a spoke and wheel (pulse) system.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Acquisition	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
FTA	2,400,000					2,400,000
Transit Sales Tax	600,000					600,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

**Budget Impact/Other**  
 There will be an increase in cost to the yearly operations. Maintenance costs will increase to operate the transit hub.

# Capital Improvement Program

FY 12 *thru* FY 16

Department Transit

## City of Laredo, Texas

Contact

**Project #** 10-TST-002  
**Project Name** Security Equipment for Buses and Facilities

**Type** Equipment

**Useful Life**

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**CIP Section** Transportation

**Prior CIP #**

**District(s)** All

**Total Project Cost:** \$1,200,000

**Description**

Security equipment (surveillance cameras, computers, monitors, software) for buses and facilities. This project is contingent on future ARRA funding.

**Justification**

This equipment will help protect the riders of El Metro and its facilities.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Equipment	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
FTA	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Transit  
**Contact** GM/AGM  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 10-TST-003  
**Project Name** ADA Transit Signage Under New Freedom Grant

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

**Total Project Cost:** \$276,781

**Description**

To enhance ADA Signage in the Transit Center (Bus Terminal) for people with disabilities.

**Justification**

El Metro has non-ada accessible signage in the bus terminal.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction	276,781					276,781
<b>Total</b>	<b>276,781</b>					<b>276,781</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
FTA	221,425					221,425
Transit Sales Tax	55,356					55,356
<b>Total</b>	<b>276,781</b>					<b>276,781</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

Department Transit

Contact

Project # 10-TST-004

Project Name Bus Terminal Improvements

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Status Active

CIP Section Transportation

Prior CIP #

District(s) All

Total Project Cost: \$500,000

## Description

This project is for improvements for the Transit Center Bus Terminal. Improvements include new air condition units, new elevators, security cameras, and other improvements.

## Justification

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
FTA	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

## Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** TxDOT  
**Contact** Planning Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**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 12	FY 13	FY 14	FY 15	FY 16	Total
Construction		40,609,421				40,609,421
<b>Total</b>		<b>40,609,421</b>				<b>40,609,421</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
TxDOT		40,609,421				40,609,421
<b>Total</b>		<b>40,609,421</b>				<b>40,609,421</b>

**Budget Impact/Other**  
 N/A TxDOT will maintain this project

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** TxDOT  
**Contact** Planning Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned  
**Priority** n/a  
**Status** Active

**Project #** 11-TX-002  
**Project Name** Scott/Sanchez

**CIP Section** Transportation **Prior CIP #**  
**District(s)** 8

**Total Project Cost: \$406,534**

**Description**  
 Feasibility, study, schematic, ROW, mapping, EA, PS&E, for a grade separation to be located approximately between Scott & Sanchez

**Justification**  
 Enhance Mobility

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Other	406,534					406,534
<b>Total</b>	<b>406,534</b>					<b>406,534</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
TxDOT	406,534					406,534
<b>Total</b>	<b>406,534</b>					<b>406,534</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desireable  
**Status** Active

**Project #** 06-WW-010  
**Project Name** SE - Link Ranch Extension

**CIP Section** Public Utilities      **Prior CIP #** 01-42-015  
**District(s)** 1,3

**Total Project Cost:** \$710,000

**Description**  
 Approximately 14,000 L.F. of 30" wastewater line at Link Ranch.

**Justification**

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering			71,000			71,000
Construction				568,000		568,000
Contingencies				71,000		71,000
<b>Total</b>			<b>71,000</b>	<b>639,000</b>		<b>710,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Developer Contribution			71,000	639,000		710,000
<b>Total</b>			<b>71,000</b>	<b>639,000</b>		<b>710,000</b>

**Budget Impact/Other**  
 General Maintenance

**Prior**  
  
**Total**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 06-WW-021  
**Project Name** WWTP - Sombreretillo Creek (Northwest Laredo) WWTP

**CIP Section** Public Utilities **Prior CIP #** 01-42-111  
**District(s)** 7

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

**Description**  
 One MGD wastewater treatment plant to serve the Sombreretillo Creek and land adjacent to the 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 12	FY 13	FY 14	FY 15	FY 16	Total
Construction	2,000,000	2,000,000				4,000,000
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>				<b>4,000,000</b>

**Prior**

4,000,000

**Total**

**Budget Impact/Other**

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Contractual Services		150,000				150,000
Materials & Supplies		50,000				50,000
Personnel		200,000				200,000
<b>Total</b>		<b>400,000</b>				<b>400,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 1 Mandated  
**Status** Active

**Project #** 06-WW-022  
**Project Name** WWTP - South Laredo WWTP 6 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 12	FY 13	FY 14	FY 15	FY 16	Total
10,823,500	Construction	36,000,000					36,000,000
<b>Total</b>	<b>Total</b>	<b>36,000,000</b>					<b>36,000,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
10,823,500	2012 Utility Revenue Bond	36,000,000					36,000,000
<b>Total</b>	<b>Total</b>	<b>36,000,000</b>					<b>36,000,000</b>

### 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.

**Prior**  
 135,000  
**Total**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 07-WW-002  
**Project Name** Sewer Rehabilitation & Contingency-sewer breaks

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

**Total Project Cost:** \$43,598,086

### 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.

FY 2009-2010  
Lift Station Rehabilitation Phase I  
Lift Station Rehabilitation Phase II  
Manhole Rehabilitation Phase II  
Manhole Rehabilitation Phase III  
Manhole Rehabilitation Phase IV  
Manhole Rehabilitation Phase V

FY 2010-2011  
Lift Station Rehabilitation Phase VII  
Lift Station Rehabilitation Phase IX  
Manhole Rehabilitation Phase VIII  
Manhole Rehabilitation Phase IX  
Down Town Line Rehabilitation Engineering Study  
12" Line Rehabilitation District 5 San Dario  
21" Line Rehabilitation Phase 1 District 6 Shiloh

FY 2011-2012  
Manhole Rehabilitation Phase X  
Manhole Rehabilitation Phase XI  
15" Sewer Line Upgrade on Clark  
Line Rehabilitation Engineering Study District 3 Chacon  
Line Rehabilitation Engineering Study District 7 El Cuatro  
Line Rehabilitation Engineering Study District 8 La Ladrillera  
Line Rehabilitation Construction Phase 1 Downtown

FY 2012-2013  
Line Rehabilitation Construction Phase 1 District 3 Chacon  
Line Rehabilitation Construction Phase 1 District 7 El Cuatro  
Line Rehabilitation Construction Phase 1 District 8 La Ladrillera  
Manholes Rehabilitation Phase XII  
Manholes Rehabilitation Phase XIII  
Lift Station Phase XI  
Line Rehabilitation Construction Phase 1 Downtown

### Justification

TCEQ mandated SSO improvements program dictates to rehabilitate manholes and sewer lines as per the program requirements.

# Capital Improvement Program

FY 12 *thru* FY 16

Department Wastewater

## City of Laredo, Texas

Contact Utilities Director

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
20,878,086	Construction	5,680,000	5,680,000	5,680,000	5,680,000		22,720,000
<b>Total</b>	<b>Total</b>	<b>5,680,000</b>	<b>5,680,000</b>	<b>5,680,000</b>	<b>5,680,000</b>		<b>22,720,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
20,878,086	2012 Utility Revenue Bond	5,680,000					5,680,000
<b>Total</b>	2013 Utility Revenue Bond		5,680,000				5,680,000
	2014 Utility Revenue Bond			5,680,000			5,680,000
	2015 Utility Revenue Bond				5,680,000		5,680,000
	<b>Total</b>	<b>5,680,000</b>	<b>5,680,000</b>	<b>5,680,000</b>	<b>5,680,000</b>		<b>22,720,000</b>

### Budget Impact/Other

Prior

0

**Total**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 07-WW-003  
**Project Name** Manadas Creek WWTP 4 MGD

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

**Total Project Cost:** \$19,370,782

**Description**  
 The construction of the 4 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 12	FY 13	FY 14	FY 15	FY 16	Total
3,370,782	Construction	16,000,000					16,000,000
<b>Total</b>	<b>Total</b>	<b>16,000,000</b>					<b>16,000,000</b>

**Prior**  
 19,370,782  
**Total**

**Budget Impact/Other**  
 Operational Impact to consist of new plant operation of electrical, maintenance, chemical, with additional staff for operation

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Contractual Services		150,000				150,000
Materials & Supplies		500,000				500,000
Personnel		200,000				200,000
<b>Total</b>		<b>850,000</b>				<b>850,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

**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.

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
50,000	Construction	500,000					500,000
<b>Total</b>	<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Prior**  
 550,000  
**Total**

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

Department Wastewater

## City of Laredo, Texas

Contact

**Project #** 11-WW-001  
**Project Name** Modeling Project for Waste Water

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**Priority** 5 Desireable

**District(s)** All

**Status** Active

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

### Description

Computer model software and labor to calculate the waste water flow on 8" to 54" collection.

### Justification

To meet TCEQ SSO requirements and identify limiting flow capacities of our waste water collection system.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2012 Utility Revenue Bond	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

### Budget Impact/Other



# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

Department Wastewater

Contact

**Project #** 11-WW-002  
**Project Name** Unitec Waste Water Treatment Plant

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**Priority** 5 Desireable

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** All

**Total Project Cost:** \$75,000

**Description**

To modify permit to accept Industrial Waste and Bio Solids disposal and optimization project.  
 This project will be funded by 4240.

**Justification**

We do not have a plant that can receive industrial waste.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
System Revenue	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

Department Wastewater

## City of Laredo, Texas

Contact

**Project #** 11-WW-003  
**Project Name** Zacate Creek WWTP Force Main & Lift Station Improv

Type Unassigned

Useful Life

Category Unassigned

CIP Section Public Utilities

Prior CIP #

Priority 5 Desireable

District(s) All

Status Active

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

### Description

A. A single line from Zacate Creek WWTP and parallel to the existing 54" sanitary sewer main to South Laredo WWTP, approximately 24,200 feet in length.  
 B. A single line from Zacate Creek WWTP to discharge to the existing 54" sanitary sewer main, approximately 6,700 feet in length.  
 C. A single line from Zacate Creek WWTP to discharge to the existing 36" sanitary sewer main and replace the existing 36" diameter pipe with a larger diameter sanitary sewer main, approximately 24,500 feet in length.

### Justification

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering	350,000					350,000
Construction	3,150,000					3,150,000
<b>Total</b>	<b>3,500,000</b>					<b>3,500,000</b>

**Prior**

3,500,000

**Total**

### Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

Department Water  
 Contact Utilities Director  
 Type Improvement  
 Useful Life  
 Category Unassigned  
 Priority 3 Essential  
 Status Active

**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: \$880,000**

**Description**  
 Approximately 10,300 L.F. of 16" water line along IH - 35 from Shiloh Rd. to Loop 20.

**Justification**

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
80,000	Construction		400,000	400,000			800,000
<b>Total</b>	<b>Total</b>		<b>400,000</b>	<b>400,000</b>			<b>800,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
80,000	Developer Contribution		400,000	400,000			800,000
<b>Total</b>	<b>Total</b>		<b>400,000</b>	<b>400,000</b>			<b>800,000</b>

**Budget Impact/Other**  
 General Line Maintenance

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Materials & Supplies				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

**Project #** 06-WAT-006  
**Project Name** SE - 16" Water Line on Future Arterial

**CIP Section** Public Utilities      **Prior CIP #** 01-41-026  
**District(s)** All

**Total Project Cost:** \$1,407,000

**Description**

6,500 L.F. of 16" water line on future arterial southwest. (Cuatro Vientos)

**Justification**

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
507,000	Construction		300,000	300,000	300,000		900,000
<b>Total</b>	<b>Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>		<b>900,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
507,000	Developer Contribution		300,000	300,000	300,000		900,000
<b>Total</b>	<b>Total</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>		<b>900,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

**Project #** 06-WAT-007  
**Project Name** SE - 16" Water Line on Future Vallecillo Rd.

**CIP Section** Public Utilities      **Prior CIP #** 01-41-005  
**District(s)** All

**Total Project Cost:** \$1,200,000

**Description**

12,000 L. F. of 16" water line on future Vallecillo Rd. from Mines Rd. to IH - 35.

**Justification**

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering			94,000			94,000
Construction			306,000	400,000	400,000	1,106,000
<b>Total</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,200,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Developer Contribution			400,000	400,000	400,000	1,200,000
<b>Total</b>			<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,200,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**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 12	FY 13	FY 14	FY 15	FY 16	Total
200,000	Design/Engineering				1,800,000		1,800,000
<b>Total</b>	<b>Total</b>				<b>1,800,000</b>		<b>1,800,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
200,000	Utilities Fund				1,800,000		1,800,000
<b>Total</b>	<b>Total</b>				<b>1,800,000</b>		<b>1,800,000</b>

**Budget Impact/Other**

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Contractual Services		100,000				100,000
Materials & Supplies		50,000				50,000
Personnel		50,000				50,000
<b>Total</b>		<b>200,000</b>				<b>200,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**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 12	FY 13	FY 14	FY 15	FY 16	Total
200,000	Design/Engineering	52,800					52,800
	Construction		528,000				528,000
<b>Total</b>	<b>Total</b>	<b>52,800</b>	<b>528,000</b>				<b>580,800</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
200,000	2009 Utility Revenue Bond	52,800					52,800
	2010 Utility Revenue Bond		528,000				528,000
<b>Total</b>	<b>Total</b>	<b>52,800</b>	<b>528,000</b>				<b>580,800</b>

**Budget Impact/Other**

General Valve and Hydrant Maintenance

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

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**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:** \$52,600,000

**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 streets (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 then 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 breaks) c) Other sizes having break history; 10" will be replaced with 12" and 14" will be replaced with 16" (10" and 14" pipes are orphan sizes with fittings being increasingly costly and difficult to obtain).

Laredo Housing 10 - 8" Gate Valves & Fire Hydrants at a cost of 60,000.

16" & 24" Transmission Main on Ejido from Monterrey to Cuatro Vientos EST:  
 \*\*\*These projects although consists of new alignments will provide for replacement of existng services of undersized lines.

**Justification**

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
25,325,000	Construction	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	27,275,000
<b>Total</b>	<b>Total</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>27,275,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
25,325,000	2012 Utility Revenue Bond	5,455,000					5,455,000
<b>Total</b>	2013 Utility Revenue Bond		5,455,000				5,455,000
	2014 Utility Revenue Bond			5,455,000			5,455,000
	2015 Utility Revenue Bond				5,455,000		5,455,000
	2016 Utility Revenue Bond					5,455,000	5,455,000
	<b>Total</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>5,455,000</b>	<b>27,275,000</b>

**Budget Impact/Other**

Replacement Projects are not to have an impact to operational expenses.



**Capital Improvement Program**

**FY 12 *thru* FY 16**

**Department** Water

**City of Laredo, Texas**

**Contact** Utilities Director

**Prior**

**Total**

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# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**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**

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering	700,000					700,000
Construction		8,200,000				8,200,000
<b>Total</b>	<b>700,000</b>	<b>8,200,000</b>				<b>8,900,000</b>

**Prior**

8,900,000

**Total**

**Budget Impact/Other**

General Line Maintenance

Budget Items	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Materials & Supplies	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**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:** \$3,240,000

**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 12	FY 13	FY 14	FY 15	FY 16	Total
140,000	Construction	3,100,000					3,100,000
<b>Total</b>	<b>Total</b>	<b>3,100,000</b>					<b>3,100,000</b>

**Prior**  
 3,240,000  
**Total**

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**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 12	FY 13	FY 14	FY 15	FY 16	Total
360,000	Construction	10,800,000					10,800,000
<b>Total</b>	<b>Total</b>	<b>10,800,000</b>					<b>10,800,000</b>

**Prior**  
 11,160,000  
**Total**

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

**Project #** 09-WAT-002  
**Project Name** Civic Center - Elevated 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**

Prior	Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
200,000	Construction	2,000,000					2,000,000
<b>Total</b>	<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

Prior	Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
200,000	2012 Utility Revenue Bond	2,000,000					2,000,000
<b>Total</b>	<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 12 *thru* FY 16

## City of Laredo, Texas

**Department** Water  
**Contact** Utilities Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

**Project #** 10-WAT-005  
**Project Name** Colombia WTP Raw Water Intake

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

**Total Project Cost: \$350,000**

### Description

Upgrade the existing raw water intake structure and pumps.

The upgrade would consist of new pumps and raw water intake structure so that design capacity could be met. The existing pumps have been a temporary fix since and do not have screens to prevent clogging.

Funding for this project will come from the Utilities 4150 account.

### Justification

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Construction				350,000		350,000
<b>Total</b>				<b>350,000</b>		<b>350,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Utilities Fund				350,000		350,000
<b>Total</b>				<b>350,000</b>		<b>350,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 12 *thru* FY 16

City of Laredo, Texas

**Department** Water  
**Contact** Utilities Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desireable  
**Status** Active

**Project #** 11-WAT-001  
**Project Name** Modeling Project for Water

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

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

**Description**

Computer model software and labor to calculate the water flow on 8" to 60" transmission and distribution lines.

**Justification**

TP provide rapid response to the distribution system abnormalities and chloride residual verification.

Expenditures	FY 12	FY 13	FY 14	FY 15	FY 16	Total
Design/Engineering	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	FY 12	FY 13	FY 14	FY 15	FY 16	Total
2012 Utility Revenue Bond	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**Budget Impact/Other**

**2012 - 2016**

# **GLOSSARY**

**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 government's transactions and to maintain accountability for the related assets and liabilities.

**ACTIVITY** – A specific and distinguishable service performed by one or more organizational components of a government to accomplish a function for which the government is responsible (e.g. police is an activity within the public safety function).

**AD VALOREM TAX** – A tax based on value (e.g. a property tax)

**ALLOTMENT** – A part of an appropriation that may be encumbered or expended during a given period.

**ANNUAL BUDGET** – A budget applicable to a single fiscal year.

**APPROPRIATED BUDGET** – The expenditure authority created by the appropriation bills or ordinances, which are signed into law, and the related estimated revenues. The appropriated budget would include all reserves, transfers, allocations, supplemental appropriations and other legally authorized legislative and executive changes.

**APPROPRIATION** – A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation usually is limited in amount and time it may be expended.

**ASSESSED VALUATION** – A valuation set upon real estate or other property by a government as a basis for levying taxes.

**ASSESSMENT** – The process of making the official valuation of property for taxation, or the valuation placed upon property as a result of this process.

**ASSET** - A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events.

**BONDED DEBT** – The portion of indebtedness represented by outstanding bonds.

**BOND ORDINANCE OR RESOLUTION** – An ordinance or resolution authorizing a bond issue.

**BONDS AUTHORIZED AND UNISSUED** – Bonds that have been authorized legally but not issued and that can be issued and sold without further authorization.

**BOND 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 the body.

**BUDGETARY ACCOUNTS** – Account 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 or 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 requires voter approval, all C.O.'s require only City Council approval.

**CIP FUND** – Funding source includes transfer 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 requires 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.

**EXPENDITURES** – Decrease 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 guideline of general applications, 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 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 present (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 or 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 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 bound 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 appropriate 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 transfer-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.