

2014 – 2018

City of Laredo



Proposed Capital Improvement Program

July 2013

2014 – 2018
Capital Improvement Program

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CITY OF LAREDO

CITY MANAGER'S OFFICE

Memorandum

To: Mayor and City Council Members
From: Carlos Villarreal, City Manager
Date: July 30, 2013
Re: 2014-2018 Capital Improvement Program

In accordance to City Charter, Article VI Financial Procedures, Section 6.05 Capital Program, I hereby submit the 2014-2018 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. The demand of being one of the fastest growing cities in the nation has dictated the aggressive approach the City has taken in its capital improvements program over the years. Additionally, the focus and success of completing capital projects has given the City a competitive edge during tough economic times.

Last fiscal year alone, the City of Laredo issued nearly \$127 million in revenue bonds and contractual obligations for water, sewer, and solid waste projects. In the five years prior to that, the City of Laredo issued a total of \$404 million for capital projects for bridge, solid waste, drainage, water and wastewater projects. This heightened sale of contractual obligations and bonds totaling over \$530 million for capital project funding has allowed for City Council's priorities to be met and the vision of our City to come to fruition. We continue to push hard to complete those projects already funded and are always looking for sources of revenue and windows of opportunity to fund future needs.

While we continue operating a conservative budget and remain fiscally responsible across all City operations, the 2014-2018 Capital Improvements Program still has much to offer in the area of state and federal funding that is expected next fiscal year for major infrastructure projects in operations such as airport (FAA - \$30.6M), transit (FTA - \$2.3M), community development (CDBG - \$1.5M), transportation (TXDOT - \$30.7M), and parks (USACE - \$2.3M). Fiscal year 2014 funding from state and federal agencies is proposed at a total of \$67.4 million for various projects including improvements to the El Eden Recreational Center, construction of an air traffic control tower and realignment of Taxiway A at the airport, and construction of the Spur 400 Overpass to name a few.

Additionally, a tax supported contractual obligation is proposed for Fiscal Year 2014 in the amount of \$10 million for street paving throughout the city and an additional \$11 million for the purchase of equipment to improve solid waste services and transit operations, as well as, rehabilitate city buildings for better customer service, including the newly acquired Federal Courthouse building. Revenue bonds for water and wastewater projects are also estimated in the amount of \$38 million for next fiscal year to continue several maintenance and operations projects included in their capital projects master plan, including the construction of two wastewater treatment plants at Sombreretillo and Manadas Creeks.

Altogether, the proposed 2014-2018 CIP includes over \$137 million in proposed projects for Fiscal Year 2014, and is a comprehensive program of hundreds of projects totaling more than \$506 million over five years of financial programming.

The 2014-2018 Capital Improvement Program was prepared by the City Manager's Office, together with 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.



2014 - 2018

Revenue Reports

Capital Improvement Program

City of Laredo, Texas
Capital Improvement Program
 FY 14 thru FY 18

FUNDING SOURCE SUMMARY

Source	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2014 Proposed CO	11,000,000					11,000,000
2014 Solid Waste CO	3,111,000					3,111,000
2014 Transit CO	3,440,000					3,440,000
2014 Utility Revenue Bond	37,685,000					37,685,000
2015 Proposed CO		2,927,000				2,927,000
2015 Utility Revenue Bond		25,984,000				25,984,000
2016 Proposed CO			2,969,000			2,969,000
2016 Utility Revenue Bond			20,785,000			20,785,000
2017 Proposed CO				5,665,000		5,665,000
2017 Utility Revenue Bond				12,635,000		12,635,000
2018 Utility Revenue Bond					41,135,000	41,135,000
Airport Fund	2,200,000	905,000	385,000	600,000		4,090,000
Bridge Fund	40,000		200,000			240,000
CDBG	1,524,151					1,524,151
Developer Contribution	1,050,000	3,050,000	2,805,000	700,000		7,605,000
FAA	30,550,000	12,300,000	10,750,000	6,000,000		59,600,000
FTA	2,312,000	4,028,000	504,000		2,520,000	9,364,000
Hotel/Motel Fund	300,000					300,000
Land In-Kind Match	200,000	200,000	200,000			600,000
NPDES			200,000			200,000
PPFCO		5,372,755				5,372,755
Private Sector Contribution	1,500,000	650,000				2,150,000
Public/Private Partnership				1,300,000		1,300,000
System Revenue	175,000	175,000				350,000
Transit Sales Tax	678,000	1,107,000	251,000	100,000	730,000	2,866,000
TxDOT	38,677,171			856,534		39,533,705
Unfunded/Proposed CO		74,714,368	75,808,400	22,317,032	28,156,911	200,996,711
USACE	2,279,000					2,279,000
Utilities Fund	300,000	300,000				600,000
GRAND TOTAL	137,021,322	131,713,123	114,857,400	50,173,566	72,541,911	506,307,322

City of Laredo, Texas
Capital Improvement Program
 FY 14 thru FY 18

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2014 Proposed CO								
Federal Court House Renovations	14-GG-003	5	1,000,000					1,000,000
Streets and Paving	14-STR-002	3	10,000,000					10,000,000
2014 Proposed CO Total			11,000,000					11,000,000
2014 Solid Waste CO								
Purchase Refuse Trucks and Other Equipment	12-SW-014	3	3,111,000					3,111,000
2014 Solid Waste CO Total			3,111,000					3,111,000
2014 Transit CO								
Heavy Duty Buses and Paratransit Vans	08-TST-006	3	3,440,000					3,440,000
2014 Transit CO Total			3,440,000					3,440,000
2014 Utility Revenue Bond								
Secondary Water Supply	06-WAT-014	3	3,000,000					3,000,000
WWTP - Sombretillo Creek (Northwest Laredo) WWTP	06-WW-021	3	4,000,000					4,000,000
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
Manadas Creek WWTP 6 MGD	07-WW-003	3	8,000,000					8,000,000
Automatic Meter Reading	13-WAT-001	3	2,275,000					2,275,000
3 Million Gallon Elevated Tank at San Isidro NE	13-WAT-002	3	4,000,000					4,000,000
Administration Building for Utilities Department	13-WAT-003	5	2,000,000					2,000,000
24" Waterline west side of Loop 20 (Casa Verde Rd)	13-WAT-005	5	600,000					600,000
Automatic Meter Reading	13-WW-001	3	2,275,000					2,275,000
18/24" WW Line	14-WW-001	3	400,000					400,000
2014 Utility Revenue Bond Total			37,685,000					37,685,000
2015 Proposed CO								
Purchase Refuse Trucks FY 2015	12-SW-015	3		2,927,000				2,927,000
2015 Proposed CO Total				2,927,000				2,927,000
2015 Utility Revenue Bond								
Secondary Water Supply	06-WAT-014	3		1,800,000				1,800,000
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
Automatic Meter Reading	13-WAT-001	3		2,275,000				2,275,000
24" Waterline West Side of IH 35	13-WAT-004	5		620,000				620,000
24" Waterline west side of Loop 20 (Casa Verde Rd)	13-WAT-005	5		4,000,000				4,000,000

Source	Project#	Priority	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Automatic Meter Reading	13-WW-001	3		2,275,000				2,275,000
Admin Bldg for Wastewater Treatment at SLWWTP	13-WW-002	5		1,202,000				1,202,000
Admin Bldg for Wastewater Collections at NLWWTP	13-WW-003	5		377,000				377,000
12" Water Reclamation Line to TAMIU	14-WW-002	3		2,300,000				2,300,000
2015 Utility Revenue Bond Total				25,984,000				25,984,000
2016 Proposed CO								
Purchase Refuse Trucks FY 2016	12-SW-016	3			2,969,000			2,969,000
2016 Proposed CO Total					2,969,000			2,969,000
2016 Utility Revenue Bond								
Secondary Water Supply	06-WAT-014	3			1,500,000			1,500,000
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
Automatic Meter Reading	13-WAT-001	3			675,000			675,000
24" Waterline West Side of IH 35	13-WAT-004	5			6,200,000			6,200,000
Automatic Meter Reading	13-WW-001	3			675,000			675,000
18/24" WW Line	14-WW-001	3			600,000			600,000
2016 Utility Revenue Bond Total					20,785,000			20,785,000
2017 Proposed CO								
Purchase Refuse Trucks FY 2017	12-SW-017	3				3,092,000		3,092,000
Solid Waste Equipment replacement plan FY2018	14-SW-020	3				2,573,000		2,573,000
2017 Proposed CO Total						5,665,000		5,665,000
2017 Utility Revenue Bond								
Secondary Water Supply	06-WAT-014	3				1,500,000		1,500,000
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
2017 Utility Revenue Bond Total						12,635,000		12,635,000
2018 Utility Revenue Bond								
Secondary Water Supply	06-WAT-014	3					30,000,000	30,000,000
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
2018 Utility Revenue Bond Total							41,135,000	41,135,000
Airport Fund								
Acquire RPZ Land	06-AIR-001	3	200,000	200,000				400,000
Airport Industrial Park Improvements	06-AIR-004	5	500,000					500,000
Reconstruct Apron	06-AIR-005	4	150,000	150,000				300,000
Taxiway G Extension	06-AIR-006	5			300,000			300,000
Airport Maintenance Building	06-AIR-007	5	800,000					800,000
Rehabilitation of Taxiways	06-AIR-013	3	200,000	200,000				400,000
Traffic Signal - Loop 20 / Laredo Int'l Airport	06-TRAF-009	5				135,000		135,000
Install Instrument Landing System	11-AIR-03	3				250,000		250,000

Source	Project#	Priority	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Instrument Landing System	13-AIR-015	3	300,000					300,000
Upgrade Airport Perimeter Fence	13-AIR-016	2	25,000					25,000
Extend Runway 17L	13-AIR-018	3				600,000		600,000
Replace Tower Beacon	13-AIR-019	3		55,000				55,000
Airport Master Plan	14-AIR-001	3	25,000					25,000
Airport Fund Total			2,200,000	905,000	385,000	600,000		4,090,000

Bridge Fund

Bridge I - Lighting	06-BR-003	3	40,000					40,000
Bridge II - Building Upgrades	06-BR-004	3			200,000			200,000
Bridge Fund Total			40,000		200,000			240,000

CDBG

El Eden Recreation Center	06-PARKS-020	5	403,207					403,207
Eisletter Park Improvements	07-PARKS-010	5	15,000					15,000
Sidewalks District I	08-STR-003	5	125,000					125,000
Maryland Toddler Park Improvements	14-PARKS-001	5	217,736					217,736
Magnolia Corner Park	14-PARKS-002	5	90,000					90,000
Ponderosa Toddler Park	14-PARKS-003	5	112,736					112,736
Farias Recreation Area Improvements	14-PARKS-004	5	217,736					217,736
Zacate Creek Greenspace Improvements	14-PARKS-005	5	25,000					25,000
Seven Flags Park Improvements	14-PARKS-006	5	192,736					192,736
Street Reconstruction in District I	14-STR-001	5	125,000					125,000
CDBG Total			1,524,151					1,524,151

Developer Contribution

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	300,000		1,200,000
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	350,000	1,750,000	1,750,000			3,850,000
Traffic Signal at United HS and International	07-TRAF-005	3		200,000				200,000
Developer Contribution Total			1,050,000	3,050,000	2,805,000	700,000		7,605,000

FAA

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			12,000,000
Reconstruct Apron	06-AIR-005	4	3,000,000	3,000,000				6,000,000
Taxiway G Extension	06-AIR-006	5			3,000,000			3,000,000
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	10,000,000					10,000,000
Install Instrument Landing System	11-AIR-03	3			3,750,000			3,750,000
Instrument Landing System	13-AIR-015	3	3,000,000					3,000,000
Upgrade Airport Perimeter Fence	13-AIR-016	2	500,000					500,000
Realign Taxiway A	13-AIR-017	3	5,000,000					5,000,000
Extend Runway 17L	13-AIR-018	3				6,000,000		6,000,000
Replace Tower Beacon	13-AIR-019	3		500,000				500,000
Airport Master Plan	14-AIR-001	3	250,000					250,000

Source	Project#	Priority	FY 14	FY 15	FY 16	FY 17	FY 18	Total
FAA Total			30,550,000	12,300,000	10,750,000	6,000,000		59,600,000
FTA								
Heavy Duty Buses and Paratransit Vans	08-TST-006	3		1,740,000	504,000		2,520,000	4,764,000
ADA Sidewalks and Bus Shelters	08-TST-007	3	112,000					112,000
Security Equipment for Buses and Facilities	10-TST-002	5	200,000	288,000				488,000
Transit Facilities Improvements	10-TST-004	5	2,000,000	2,000,000				4,000,000
FTA Total			2,312,000	4,028,000	504,000		2,520,000	9,364,000
Hotel/Motel Fund								
Federal Court House Renovations	14-GG-003	5	300,000					300,000
Hotel/Motel Fund Total			300,000					300,000
Land In-Kind Match								
Airport Noise Compatibility Program	06-AIR-003	3	200,000	200,000	200,000			600,000
Land In-Kind Match Total			200,000	200,000	200,000			600,000
NPDES								
N. Laredo Park	06-PARKS-048	5			200,000			200,000
NPDES Total					200,000			200,000
PPFCO								
800 MHz System Upgrade	14-GG-001	5		3,700,000				3,700,000
800 MHz Radios	14-GG-002	5		1,672,755				1,672,755
PPFCO Total				5,372,755				5,372,755
Private Sector Contribution								
Rental Car Service Center	06-AIR-008	5	1,500,000					1,500,000
400 S. Seymour Drainage Improvements	06-DR-023	5		300,000				300,000
Alternative Water Source for Irrigation - TAMIU	14-WAT-001	5		350,000				350,000
Private Sector Contribution Total			1,500,000	650,000				2,150,000
Public/Private Partnership								
Fifth International Bridge	06-BR-008	3				1,300,000		1,300,000
Public/Private Partnership Total						1,300,000		1,300,000
System Revenue								
Landfill Perimeter Channel	06-SW-007	3	175,000	175,000				350,000
System Revenue Total			175,000	175,000				350,000
Transit Sales Tax								
Bus Shelters	06-TST-001	5	25,000	25,000	25,000	25,000	25,000	125,000

Source	Project#	Priority	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Heavy Duty Buses and Paratransit Vans	08-TST-006	3		435,000	126,000		630,000	1,191,000
ADA Sidewalks and Bus Shelters	08-TST-007	3	28,000					28,000
Support Vehicle Replacements	08-TST-009	5	75,000	75,000	100,000	75,000	75,000	400,000
Security Equipment for Buses and Facilities	10-TST-002	5	50,000	72,000				122,000
Transit Facilities Improvements	10-TST-004	5	500,000	500,000				1,000,000
Transit Sales Tax Total			678,000	1,107,000	251,000	100,000	730,000	2,866,000

TxDOT

Spur 400 overpass	08-TX-005	3	38,677,171					38,677,171
Scott/Sanchez	11-TX-002	n/a				406,534		406,534
San Bernardo	12-TX-005	n/a				450,000		450,000
TxDOT Total			38,677,171			856,534		39,533,705

Unfunded/Proposed CO

Fifth International Bridge	06-BR-008	3					20,000,000	20,000,000
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		2,068,500				2,068,500
Fire Station #5 - Bartlett	06-FIRE-004	3			2,468,000			2,468,000
Fire Station #8 - Del Mar	06-FIRE-005	3		4,155,438				4,155,438
Fire Station #16 - Unitech	06-FIRE-006	3					3,361,911	3,361,911
Fire Station #15 - Hwy 59	06-FIRE-007	3				3,147,032		3,147,032
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
Traffic Safety Warehouse	06-GG-011	3		1,500,000				1,500,000
Fence	06-HTH-004	5		383,000				383,000
Remodeling Health Complex	06-HTH-007	5			250,000	400,000		650,000
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
Heritage/San Jose Park	06-PARKS-024	5		775,000				775,000
Los 2 Laredos Park	06-PARKS-030	5			175,000			175,000
North Central Park (East)	06-PARKS-036	3			2,000,000	5,000,000		7,000,000
Salt Cedar Removal	06-PARKS-041	5			1,100,000			1,100,000
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
Construction of Multipurpose Building	06-POL-002	3		6,600,000				6,600,000
Northwest and Southeast Command Posts	06-POL-003	3				4,000,000		4,000,000
Bartlett Avenue Extension to Del Mar	06-STR-003	5			5,530,000			5,530,000
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
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

Source	Project#	Priority	FY 14	FY 15	FY 16	FY 17	FY 18	Total
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
Traffic Signal Improvements	06-TRAF-015	4			500,000			500,000
Parks and Recreation Administration Offices	07-GG-001	5		2,000,000				2,000,000
Playground Equipment Replacement	07-PARKS-004	5			200,000	200,000	200,000	600,000
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
Railroad Quiet Zones	07-STR-001	5		6,300,000				6,300,000
GPS Survey Grid	07-STR-003	5			30,000			30,000
Traffic Signal - San Isidro and International	07-TRAF-004	3			180,000			180,000
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
Vital Statistics/WIC-Logan Building Remodeling	08-HTH-011	5			1,450,000			1,450,000
Bookmobile Replacement	08-LIB-001	5			350,000			350,000
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
San Francisco Javier Neighborhood Park	10-PARKS-001	5			215,000			215,000
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
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			1,540,000			1,540,000
Cemetery Renovations	11-GG-003	5			379,000			379,000
Cigarroa Sports Complex Improvements	12-PARKS-006	5			270,000			270,000
Traffic Signal - HWY 359 and Las Misiones	12-TRAF-001	3		200,000				200,000
WARNING BEACON - FM1472 at VERDE BLVD	13-TRAF-001	3			100,000			100,000
WARNING BEACON - MUNICIPAL GOLF COURSE	13-TRAF-002	3		100,000				100,000
Traffic Signal - Ejido Ave and Lomas Del Sur	13-TRAF-003	3		150,000				150,000
Traffic Signal - Ejido and Sierra Vista	13-TRAF-004	3		150,000				150,000
Traffic Signal - Communication Upgrade	13-TRAF-005	3		500,000				500,000
Traffic Signal - Bartlett and Calton	13-TRAF-006	3		150,000				150,000
Traffic Signal - Bartlett and Hillside	13-TRAF-007	3		150,000				150,000
Traffic Signal - Bartlett and Thomas Ave / Gale	13-TRAF-008	3		150,000				150,000
Traffic Signal - Ejido and Pita Mangana	13-TRAF-009	3		150,000				150,000
Traffic Signal - Ejido and Chacota	13-TRAF-010	3			150,000			150,000
Traffic Signal - Killam and Sara	13-TRAF-011	3		150,000				150,000
Traffic Signal - LED Complete Retrofit	13-TRAF-012	2		20,000	20,000	20,000	20,000	80,000
Traffic Signal - HWY 359 and EG Ranch UISD	13-TRAF-013	3		200,000				200,000
Toll System Upgrade	14-BR-001	3		7,000,000				7,000,000
Unfunded/Proposed CO Total				74,714,368	75,808,400	22,317,032	28,156,911	200,996,711

USACE

Rio Grande Ecosystem Restoration	06-PARKS-039	5	2,279,000					2,279,000
USACE Total			2,279,000					2,279,000

Utilities Fund

Sierra Vista Booster Station-pumps	09-WAT-008	5	250,000					250,000
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Source	Project#	Priority	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Colombia WTP Raw Water Intake	10-WAT-005	5	50,000	300,000				350,000
Utilities Fund Total			300,000	300,000				600,000
GRAND TOTAL			137,021,322	131,713,123	114,857,400	50,173,566	72,541,911	506,307,322



2014 - 2018

Expenditure Reports

Capital Improvement Program

City of Laredo, Texas
Capital Improvement Program
FY 14 thru FY 18

DEPARTMENT SUMMARY

Department	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Airport	29,200,000	18,405,000	11,200,000	6,600,000		65,405,000
Bridge	1,905,000	7,000,000	3,200,000	1,660,000	6,500,000	20,265,000
Drainage		2,080,000	3,053,400			5,133,400
Fire		6,223,938	4,008,000	3,147,032	3,361,911	16,740,881
General Government	1,300,000	29,045,185	7,999,000			38,344,185
Health		383,000	1,700,000	400,000		2,483,000
Library			700,000	3,355,000		4,055,000
Parks	9,010,151	6,490,000	28,294,500	10,062,500	1,200,000	55,057,151
Police		6,600,000		4,000,000		10,600,000
Solid Waste	3,186,000	3,202,000	2,969,000	5,665,000		15,022,000
Streets	3,750,000	19,425,000	30,394,000	3,335,000	75,000	56,979,000
Traffic		2,270,000	1,235,000	20,000	20,000	3,545,000
Transit	6,430,000	5,135,000	755,000	100,000	3,250,000	15,670,000
TxDOT	38,677,171	1,838,880	16,208,538	856,534		57,581,123
Wastewater	49,198,404	27,484,000	10,805,000	5,680,000	5,680,000	98,847,404
Water	68,149,312	24,100,000	14,530,000	7,655,000	35,455,000	149,889,312
TOTAL	210,806,038	159,682,003	137,051,438	52,536,066	55,541,911	615,617,456

City of Laredo, Texas
Capital Improvement Program
 FY 14 thru FY 18

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY 14				
Acquire RPZ Land	Airport	06-AIR-001	3	3,000,000
Airport Noise Compatibility Program	Airport	06-AIR-003	3	4,200,000
Reconstruct Apron	Airport	06-AIR-005	4	3,150,000
Airport Maintenance Building	Airport	06-AIR-007	5	800,000
Rental Car Service Center	Airport	06-AIR-008	5	1,500,000
Rehabilitation of Taxiways	Airport	06-AIR-013	3	2,200,000
Construct Air Traffic Control Tower	Airport	07-AIR-001	3	10,000,000
Instrument Landing System	Airport	13-AIR-015	3	3,300,000
Upgrade Airport Perimeter Fence	Airport	13-AIR-016	2	525,000
Realign Taxiway A	Airport	13-AIR-017	3	250,000
Airport Master Plan	Airport	14-AIR-001	3	275,000
Bridge I - Lighting	Bridge	06-BR-003	3	40,000
Hazardous Materials Containment Facility at WTB	Bridge	06-BR-009	3	1,000,000
Pedestrian Gates Upgrade	Bridge	10-BR-001	3	500,000
PC's and Domain Controllers Upgrade	Bridge	12-BR-003	3	365,000
Federal Court House Renovations	General Government	14-GG-003	5	1,300,000
Central Laredo Senior Citizen Center	Parks	06-PARKS-006	3	493,000
Convention Center	Parks	06-PARKS-011	5	2,500,000
El Eden Recreation Center	Parks	06-PARKS-020	5	403,207
Rio Grande Ecosystem Restoration	Parks	06-PARKS-039	5	3,053,000
Eistetter Park Improvements	Parks	07-PARKS-010	5	15,000
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
Maryland Toddler Park Improvements	Parks	14-PARKS-001	5	217,736
Magnolia Corner Park	Parks	14-PARKS-002	5	90,000
Ponderosa Toddler Park	Parks	14-PARKS-003	5	112,736
Farias Recreation Area Improvements	Parks	14-PARKS-004	5	217,736
Zacate Creek Greenspace Improvements	Parks	14-PARKS-005	5	25,000
Seven Flags Park Improvements	Parks	14-PARKS-006	5	192,736
Landfill Perimeter Channel	Solid Waste	06-SW-007	3	75,000
Purchase Refuse Trucks and Other Equipment	Solid Waste	12-SW-014	3	3,111,000
Sidewalks District I	Streets	08-STR-003	5	125,000
Street Reconstruction in District I	Streets	14-STR-001	5	125,000
Streets and Paving	Streets	14-STR-002	3	3,500,000
Bus Shelters	Transit	06-TST-001	5	25,000
Heavy Duty Buses and Paratransit Vans	Transit	08-TST-006	3	3,440,000
ADA Sidewalks and Bus Shelters	Transit	08-TST-007	3	140,000
Support Vehicle Replacements	Transit	08-TST-009	5	75,000
Security Equipment for Buses and Facilities	Transit	10-TST-002	5	250,000
Transit Facilities Improvements	Transit	10-TST-004	5	2,500,000
Spur 400 overpass	TxDOT	08-TX-005	3	38,677,171
SE - Link Ranch Extension	Wastewater	06-WW-010	5	350,000
WWTP - Sombretillo Creek (Northwest Laredo) WWTP	Wastewater	06-WW-021	3	6,000,000
WWTP - South Laredo WWTP 6 MGD Exp Phase I & II	Wastewater	06-WW-022	1	22,076,554

Project Name	Department	Project #	Priority	Project Cost
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	5,680,000
Manadas Creek WWTP 6 MGD	Wastewater	07-WW-003	3	8,000,000
Laredo Colombia WWTP - 60,000 GPD Expansion	Wastewater	09-WW-001	5	100,000
Modeling Project for Waste Water	Wastewater	11-WW-001	5	250,000
Unitec Waste Water Treatment Plant	Wastewater	11-WW-002	5	100,000
Zacate Creek WWTP Force Main & Lift Station Improv	Wastewater	11-WW-003	5	3,500,000
Automatic Meter Reading	Wastewater	13-WW-001	3	2,275,000
Admin Bldg for Wastewater Treatment at SLWWTP	Wastewater	13-WW-002	5	160,300
Admin Bldg for Wastewater Collections at NLWWTP	Wastewater	13-WW-003	5	56,550
Flow Study & Modeling	Wastewater	13-WW-004	5	250,000
18/24" WW Line	Wastewater	14-WW-001	3	400,000
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
Secondary Water Supply	Water	06-WAT-014	3	3,000,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
48" Transmission Line	Water	07-WAT-004	3	700,000
El Pico WTP	Water	07-WAT-007	3	44,869,312
Martin High School - Elevated Tank	Water	09-WAT-002	5	4,000,000
Sierra Vista Booster Station-pumps	Water	09-WAT-008	5	250,000
Colombia WTP Raw Water Intake	Water	10-WAT-005	5	50,000
Modeling Project for Water	Water	11-WAT-001	5	250,000
Automatic Meter Reading	Water	13-WAT-001	3	2,275,000
3 Million Gallon Elevated Tank at San Isidro NE	Water	13-WAT-002	3	4,000,000
Administration Building for Utilities Department	Water	13-WAT-003	5	2,000,000
24" Waterline west side of Loop 20 (Casa Verde Rd)	Water	13-WAT-005	5	600,000
Total for FY 14				210,806,038

FY 15

Acquire RPZ Land	Airport	06-AIR-001	3	3,000,000
Airport Noise Compatibility Program	Airport	06-AIR-003	3	4,200,000
Reconstruct Apron	Airport	06-AIR-005	4	3,150,000
Taxiway G Extension	Airport	06-AIR-006	5	300,000
Rehabilitation of Taxiways	Airport	06-AIR-013	3	2,200,000
Realign Taxiway A	Airport	13-AIR-017	3	5,000,000
Replace Tower Beacon	Airport	13-AIR-019	3	555,000
Toll System Upgrade	Bridge	14-BR-001	3	7,000,000
Calton Rd. (Westgate Subd. Drainage Improvements)	Drainage	06-DR-001	3	385,000
Boise Way Drainage Improvements	Drainage	06-DR-003	3	350,000
400 S. Seymour Drainage Improvements	Drainage	06-DR-023	5	785,000
Jacaman Culvert Replacement	Drainage	11-DR-002	3	560,000
Fire Station #3 - San Bernardo Ave.	Fire	06-FIRE-003	3	2,068,500
Fire Station #8 - Del Mar	Fire	06-FIRE-005	3	4,155,438
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
Development Services Center	General Government	06-GG-008	5	13,500,000
Traffic Safety Warehouse	General Government	06-GG-011	3	1,500,000
Parks and Recreation Administration Offices	General Government	07-GG-001	5	2,000,000
800 MHz System Upgrade	General Government	14-GG-001	5	3,700,000
800 MHz Radios	General Government	14-GG-002	5	1,672,755
Fence	Health	06-HTH-004	5	383,000
Heritage/San Jose Park	Parks	06-PARKS-024	5	775,000
River Hills Recreation Center	Parks	07-PARKS-012	5	5,715,000
Construction of Multipurpose Building	Police	06-POL-002	3	6,600,000
Landfill Perimeter Channel	Solid Waste	06-SW-007	3	275,000
Purchase Refuse Trucks FY 2015	Solid Waste	12-SW-015	3	2,927,000

Project Name	Department	Project #	Priority	Project Cost
Bartlett Extension to Hwy 83	Streets	06-STR-005	5	8,500,000
Downtown Sidewalk Improvements	Streets	06-STR-012	5	50,000
Rail Crossing Upgrades	Streets	06-STR-021	4	75,000
Railroad Quiet Zones	Streets	07-STR-001	5	6,300,000
Sidewalks District VI	Streets	10-STR-001	5	1,000,000
Streets and Paving	Streets	14-STR-002	3	3,500,000
Traffic Signal at United HS and International	Traffic	07-TRAF-005	3	200,000
Traffic Signal - HWY 359 and Las Misiones	Traffic	12-TRAF-001	3	200,000
WARNING BEACON - MUNICIPAL GOLF COURSE	Traffic	13-TRAF-002	3	100,000
Traffic Signal - Ejido Ave and Lomas Del Sur	Traffic	13-TRAF-003	3	150,000
Traffic Signal - Ejido and Sierra Vista	Traffic	13-TRAF-004	3	150,000
Traffic Signal - Communication Upgrade	Traffic	13-TRAF-005	3	500,000
Traffic Signal - Bartlett and Calton	Traffic	13-TRAF-006	3	150,000
Traffic Signal - Bartlett and Hillside	Traffic	13-TRAF-007	3	150,000
Traffic Signal - Bartlett and Thomas Ave / Gale	Traffic	13-TRAF-008	3	150,000
Traffic Signal - Ejido and Pita Mangana	Traffic	13-TRAF-009	3	150,000
Traffic Signal - Killam and Sara	Traffic	13-TRAF-011	3	150,000
Traffic Signal - LED Complete Retrofit	Traffic	13-TRAF-012	2	20,000
Traffic Signal - HWY 359 and EG Ranch UISD	Traffic	13-TRAF-013	3	200,000
Bus Shelters	Transit	06-TST-001	5	25,000
Heavy Duty Buses and Paratransit Vans	Transit	08-TST-006	3	2,175,000
Support Vehicle Replacements	Transit	08-TST-009	5	75,000
Security Equipment for Buses and Facilities	Transit	10-TST-002	5	360,000
Transit Facilities Improvements	Transit	10-TST-004	5	2,500,000
Flecha/Las Cruces Realignment	TxDOT	06-TX-005	3	1,838,880
SE - Link Ranch Extension	Wastewater	06-WW-010	5	1,750,000
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	5,680,000
Manadas Creek WWTP 6 MGD	Wastewater	07-WW-003	3	16,000,000
Automatic Meter Reading	Wastewater	13-WW-001	3	2,275,000
Admin Bldg for Wastewater Treatment at SLWWTP	Wastewater	13-WW-002	5	1,202,000
Admin Bldg for Wastewater Collections at NLWWTP	Wastewater	13-WW-003	5	377,000
12" Water Reclamation Line to TAMIU	Wastewater	14-WW-002	3	200,000
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
Secondary Water Supply	Water	06-WAT-014	3	1,800,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
48" Transmission Line	Water	07-WAT-004	3	8,200,000
Colombia WTP Raw Water Intake	Water	10-WAT-005	5	300,000
Automatic Meter Reading	Water	13-WAT-001	3	2,275,000
24" Waterline West Side of IH 35	Water	13-WAT-004	5	620,000
24" Waterline west side of Loop 20 (Casa Verde Rd)	Water	13-WAT-005	5	4,000,000
Alternative Water Source for Irrigation - TAMIU	Water	14-WAT-001	5	350,000
Total for FY 15				159,682,003

FY 16

Airport Noise Compatibility Program	Airport	06-AIR-003	3	4,200,000
Taxiway G Extension	Airport	06-AIR-006	5	3,000,000
Install Instrument Landing System	Airport	11-AIR-03	3	4,000,000
Bridge II - Building Upgrades	Bridge	06-BR-004	3	200,000
Bus Processing Facility	Bridge	11-BR-004	3	3,000,000
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
Bedford/Candlewood Drainage	Drainage	06-DR-024	3	470,000

Project Name	Department	Project #	Priority	Project Cost
Country Club Drainage	Drainage	09-DR-001	3	303,400
Fire Station #5 - Bartlett	Fire	06-FIRE-004	3	2,468,000
Fire Fitness Center	Fire	11-FIRE-008	5	1,540,000
Development Services Center	General Government	06-GG-008	5	4,620,000
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
Remodeling Health Complex	Health	06-HTH-007	5	250,000
Vital Statistics/WIC-Logan Building Remodeling	Health	08-HTH-011	5	1,450,000
Bookmobile Replacement	Library	08-LIB-001	5	350,000
San Isidro Branch Library	Library	08-LIB-002	5	350,000
ATV Trail & Facility	Parks	06-PARKS-002	5	830,000
Chacon Creek Recreational Improvements	Parks	06-PARKS-008	5	8,197,000
Downtown Plaza Improvements	Parks	06-PARKS-015	5	250,000
Los 2 Laredos Park	Parks	06-PARKS-030	5	175,000
North Central Park (East)	Parks	06-PARKS-036	3	2,000,000
Salt Cedar Removal	Parks	06-PARKS-041	5	1,100,000
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
Recreation Center District VIII	Parks	07-PARKS-014	5	3,300,000
Three Points Pool Restrooms Facility Expansion	Parks	09-PARKS-004	5	12,500
San Francisco Javier Neighborhood Park	Parks	10-PARKS-001	5	150,000
North Central Park (North)	Parks	10-PARKS-002	5	275,000
Cigarroa Sports Complex Improvements	Parks	12-PARKS-006	5	270,000
Purchase Refuse Trucks FY 2016	Solid Waste	12-SW-016	3	2,969,000
Bartlett Avenue Extension to Del Mar	Streets	06-STR-003	5	5,530,000
Bartlett Extension to Hwy 83	Streets	06-STR-005	5	17,000,000
Chicago Street Pedestrian Ramp	Streets	06-STR-008	5	1,970,000
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
GPS Survey Grid	Streets	07-STR-003	5	30,000
Sidewalks District VI	Streets	10-STR-001	5	500,000
Streets and Paving	Streets	14-STR-002	3	3,000,000
Traffic Signal - Loop 20 / Laredo Int'l Airport	Traffic	06-TRAF-009	5	135,000
Traffic Signal Improvements	Traffic	06-TRAF-015	4	500,000
Traffic Signal - San Isidro and International	Traffic	07-TRAF-004	3	180,000
ITS - School Flasher Comm Upgrade	Traffic	09-TRAF-009	3	150,000
WARNING BEACON - FM1472 at VERDE BLVD	Traffic	13-TRAF-001	3	100,000
Traffic Signal - Ejido and Chacota	Traffic	13-TRAF-010	3	150,000
Traffic Signal - LED Complete Retrofit	Traffic	13-TRAF-012	2	20,000
Bus Shelters	Transit	06-TST-001	5	25,000
Heavy Duty Buses and Paratransit Vans	Transit	08-TST-006	3	630,000
Support Vehicle Replacements	Transit	08-TST-009	5	100,000
Calton Overpass	TxDOT	06-TX-002	3	16,208,538
SE - Link Ranch Extension	Wastewater	06-WW-010	5	1,750,000
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	5,680,000
Automatic Meter Reading	Wastewater	13-WW-001	3	675,000
18/24" WW Line	Wastewater	14-WW-001	3	600,000
12" Water Reclamation Line to TAMIU	Wastewater	14-WW-002	3	2,100,000
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

Project Name	Department	Project #	Priority	Project Cost
Secondary Water Supply	Water	06-WAT-014	3	1,500,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
Automatic Meter Reading	Water	13-WAT-001	3	675,000
24" Waterline West Side of IH 35	Water	13-WAT-004	5	6,200,000
Total for FY 16				137,051,438

FY 17

Extend Runway 17L	Airport	13-AIR-018	3	6,600,000
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 - Hwy 59	Fire	06-FIRE-007	3	3,147,032
Remodeling Health Complex	Health	06-HTH-007	5	400,000
San Isidro Branch Library	Library	08-LIB-002	5	3,355,000
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
Three Points Pool Restrooms Facility Expansion	Parks	09-PARKS-004	5	137,500
North Central Park (North)	Parks	10-PARKS-002	5	2,225,000
Northwest and Southeast Command Posts	Police	06-POL-003	3	4,000,000
Purchase Refuse Trucks FY 2017	Solid Waste	12-SW-017	3	3,092,000
Solid Waste Equipment replacement plan FY2018	Solid Waste	14-SW-020	3	2,573,000
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
Vidaurri Avenue Paving (Scott to Jefferson)	Streets	06-STR-031	5	1,508,000
Sidewalks District VI	Streets	10-STR-001	5	500,000
Traffic Signal - LED Complete Retrofit	Traffic	13-TRAF-012	2	20,000
Bus Shelters	Transit	06-TST-001	5	25,000
Support Vehicle Replacements	Transit	08-TST-009	5	75,000
Scott/Sanchez	TxDOT	11-TX-002	n/a	406,534
San Bernardo	TxDOT	12-TX-005	n/a	450,000
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	1,500,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
Total for FY 17				52,536,066

FY 18

Fifth International Bridge	Bridge	06-BR-008	3	3,000,000
Security Control Devices	Bridge	08-BR-001	3	3,500,000
Fire Station #16 - Unitech	Fire	06-FIRE-006	3	3,361,911
Playground Equipment Replacement	Parks	07-PARKS-004	5	200,000
North Central Park (West)	Parks	07-PARKS-006	5	1,000,000
Rail Crossing Upgrades	Streets	06-STR-021	4	75,000
Traffic Signal - LED Complete Retrofit	Traffic	13-TRAF-012	2	20,000
Bus Shelters	Transit	06-TST-001	5	25,000
Heavy Duty Buses and Paratransit Vans	Transit	08-TST-006	3	3,150,000
Support Vehicle Replacements	Transit	08-TST-009	5	75,000
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	5,680,000
Secondary Water Supply	Water	06-WAT-014	3	30,000,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	5,455,000
Total for FY 18				55,541,911

Project Name	Department	Project #	Priority	Project Cost
GRAND TOTAL				615,617,456

Capital Improvement Program

FY 14 *thru* FY 18

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) 5

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 will be needed regarding Extension of Runway 17L.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition	3,000,000	3,000,000				6,000,000
Total	3,000,000	3,000,000				6,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Airport Fund	200,000	200,000				400,000
FAA	2,800,000	2,800,000				5,600,000
Total	3,000,000	3,000,000				6,000,000

Budget Impact/Other
 No budget impact the acquired land will remain undeveloped.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Other	0					0
Total	0					0

Capital Improvement Program

FY 14 thru FY 18

Department Airport

City of Laredo, Texas

Contact Airport Director

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

Type Improvement

Useful Life

Category Unassigned

CIP Section Transportation

Prior CIP # 96-36-007

Priority 3 Essential

District(s) All

Status Active

Total Project Cost: \$41,950,000

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 14	FY 15	FY 16	FY 17	FY 18	Total
29,350,000	Acquisition	4,000,000	4,000,000	4,000,000			12,000,000
Total	Design/Engineering	150,000	150,000	150,000			450,000
	Construction	50,000	50,000	50,000			150,000
	Total	4,200,000	4,200,000	4,200,000			12,600,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
29,350,000	FAA	4,000,000	4,000,000	4,000,000			12,000,000
Total	Land In-Kind Match	200,000	200,000	200,000			600,000
	Total	4,200,000	4,200,000	4,200,000			12,600,000

Budget Impact/Other

Program income funds airport projects

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Other	0					0
Total	0					0

Capital Improvement Program

FY 14 *thru* FY 18

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.

Prior

500,000

Total

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Airport Fund	500,000					500,000
Total	500,000					500,000

Budget Impact/Other

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

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Other	0					0
Total	0					0

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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

CIP Section Transportation Prior CIP # 97-36-011
 District(s) 5

Total Project Cost: \$25,865,000

Description
 Reconstruct approximately 1.6 million sq.ft. of apron. FAA has funded Phase 1, 2, 3, 4 and 5. Phases 1, 2, 3, 4, 5 and 6 are completed. Phase 7 was awarded on August 2012. Several more phases remain to be funded and constructed.

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

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
19,565,000	Design/Engineering	150,000	150,000				300,000
	Construction	3,000,000	3,000,000				6,000,000
Total							
	Total	3,150,000	3,150,000				6,300,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
19,565,000	Airport Fund	150,000	150,000				300,000
	FAA	3,000,000	3,000,000				6,000,000
Total							
	Total	3,150,000	3,150,000				6,300,000

Budget Impact/Other

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Other	0					0
Total	0					0

Capital Improvement Program

FY 14 thru FY 18

Department Airport

City of Laredo, Texas

Contact Airport Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Transportation

Prior CIP # 97-36-014

District(s) 5

Total Project Cost: \$3,300,000

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

Justification
Enhance safety and capacity.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		250,000				250,000
Construction			3,000,000			3,000,000
Contingencies		50,000				50,000
Total		300,000	3,000,000			3,300,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Airport Fund		300,000				300,000
FAA			3,000,000			3,000,000
Total		300,000	3,000,000			3,300,000

Budget Impact/Other

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Other	0					0
Total	0					0

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

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

CIP Section Transportation Prior CIP # 97-36-015
 District(s) 5

Total Project Cost: \$800,000

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 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	800,000					800,000
Total	800,000					800,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Airport Fund	800,000					800,000
Total	800,000					800,000

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

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Other	0					0
Total	0					0

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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

CIP Section Transportation Prior CIP # 98-36-011
 District(s) 5

Total Project Cost: \$1,500,000

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	200,000					200,000
Construction	1,300,000					1,300,000
Total	1,500,000					1,500,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Private Sector Contribution	1,500,000					1,500,000
Total	1,500,000					1,500,000

Budget Impact/Other
 Contingent upon the availability of future funding from the proposed imposition of a surcharge to daily car rental contracts.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Other	0					0
Total	0					0

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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: \$3,000,000

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
 3,000,000

Total

Prior
 3,000,000

Total

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

Prior	Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
216,000	Personnel	43,000					43,000
Total	Total	43,000					43,000

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		1,200,000				1,200,000
Construction		7,000,000				7,000,000
Total		8,200,000				8,200,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Airport Fund		400,000				400,000
FAA		7,800,000				7,800,000
Total		8,200,000				8,200,000

Budget Impact/Other

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Other		0				0
Total		0				0

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

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

CIP Section Transportation Prior CIP # 96-34-001
 District(s) 5

Total Project Cost: **\$10,950,000**

Description
 Rehabilitate active taxiways.

Justification
 Rehab all taxiways to enhance safety and capacity.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
6,550,000	Design/Engineering	200,000	200,000				400,000
	Construction	2,000,000	2,000,000				4,000,000
Total							
	Total	2,200,000	2,200,000				4,400,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
6,550,000	Airport Fund	200,000	200,000				400,000
	FAA	2,000,000	2,000,000				4,000,000
Total							
	Total	2,200,000	2,200,000				4,400,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

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

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

Total Project Cost: \$10,000,000

Description

Construct Replacement Air Traffic Control Tower (ATCT).

Justification

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	1,000,000					1,000,000
Construction	9,000,000					9,000,000
Total	10,000,000					10,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
FAA	10,000,000					10,000,000
Total	10,000,000					10,000,000

Budget Impact/Other

Contingent upon the availability of future federal funding.

Capital Improvement Program

FY 14 *thru* FY 18

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) 5

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%.

Prior

560,000

Total

Prior

560,000

Total

Budget Impact/Other

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

Prior	Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
470,000	Contractual Services	40,000					40,000
	Materials & Supplies		40,000				40,000
	Personnel	170,000	180,000				350,000
	Total	210,000	220,000				430,000

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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

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

Total Project Cost: \$4,000,000

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 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition			3,500,000			3,500,000
Design/Engineering			75,000			75,000
Construction			425,000			425,000
Total			4,000,000			4,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Airport Fund			250,000			250,000
FAA			3,750,000			3,750,000
Total			4,000,000			4,000,000

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

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Other			0			0
Total			0			0

Capital Improvement Program

FY 14 thru FY 18

Department Airport
Contact Airport Director
Type Equipment
Useful Life 30
Category Unassigned
Priority 3 Essential
Status Active

City of Laredo, Texas

Project # 13-AIR-015
Project Name Instrument Landing System

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

Total Project Cost: \$6,600,000

Description
 Upgrade existing ILS including Localizer to Runway 17R.

Justification
 The existing ILS is old generation equipment prone to failure. A new generation ILS will enhance safety.
 The second ILS will enhance safety and help ensure that at minimum one ILS will be in operating condition at all times.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
3,300,000	Design/Engineering	300,000					300,000
	Construction	3,000,000					3,000,000
Total		3,300,000					3,300,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
3,300,000	Airport Fund	300,000					300,000
	FAA	3,000,000					3,000,000
Total		3,300,000					3,300,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Airport

City of Laredo, Texas

Contact Airport Director

Project #	13-AIR-016
Project Name	Upgrade Airport Perimeter Fence

Type Improvement

Useful Life 20

Category Unassigned

Priority 2 Obligated

Status Active

CIP Section Transportation

Prior CIP #

District(s) 5

Total Project Cost: \$1,050,000

Description
Portions of the existing Airport Perimeter Fence need upgrading.

Justification
To enhance airport security. Portions of the perimeter fence is a game fence and no longer compliant with Transportation Security Administration design standards.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
525,000	Construction	525,000					525,000
Total	Total	525,000					525,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
525,000	Airport Fund	25,000					25,000
	FAA	500,000					500,000
Total	Total	525,000					525,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

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

Project # 13-AIR-017
Project Name Realign Taxiway A

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

Total Project Cost: \$5,250,000

Description
 Realign north section of Taxiway A at intersection with Runway 14.

Justification
 To improve the geometry of the Taxiway to minimize runway incursions. This will enhance airport operational safety.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	250,000					250,000
Construction		5,000,000				5,000,000
Total	250,000	5,000,000				5,250,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
250,000	FAA	5,000,000					5,000,000
Total	Total	5,000,000					5,000,000

Budget Impact/Other
 No impact to Airport Operations Budget

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

Project # 13-AIR-018
Project Name Extend Runway 17L

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

Total Project Cost: \$6,600,000

Description
 Extend Runway 17L by approximately 1,500 feet.

Justification
 A longer runway will enhance airport capacity and be able to service larger aircraft.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering				600,000		600,000
Construction				6,000,000		6,000,000
Total				6,600,000		6,600,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Airport Fund				600,000		600,000
FAA				6,000,000		6,000,000
Total				6,600,000		6,600,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Airport

City of Laredo, Texas

Contact Airport Director

Project #	13-AIR-019
Project Name	Replace Tower Beacon

Type Equipment

Useful Life 25

Category Unassigned

Priority 3 Essential

Status Active

CIP Section Transportation

Prior CIP #

District(s) 5

Total Project Cost: \$555,000

Description
Replace tower beacon.

Justification
The tower beacon is old and rusted and requires excessive maintenance.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		55,000				55,000
Construction		500,000				500,000
Total		555,000				555,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Airport Fund		55,000				55,000
FAA		500,000				500,000
Total		555,000				555,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Airport
 Contact Airport Director
 Type Unassigned
 Useful Life 10
 Category Unassigned
 Priority 3 Essential
 Status Active

City of Laredo, Texas

Project # **14-AIR-001**
 Project Name **Airport Master Plan**

CIP Section Transportation Prior CIP #
 District(s) All

Total Project Cost: **\$275,000**

Description
 Update the Airport Master Plan.

Justification
 The current Airport Master Plan is 8 years old and in need of updating to reflect current and near future operations, such as, Mexican Customs, new airtservice, etc.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Other	275,000					275,000
Total	275,000					275,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Airport Fund	25,000					25,000
FAA	250,000					250,000
Total	275,000					275,000

Budget Impact/Other
 None

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Other	0					0
Total	0					0

Capital Improvement Program

FY 14 *thru* FY 18

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 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	40,000					40,000
Total	40,000					40,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Bridge Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

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

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

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 14	FY 15	FY 16	FY 17	FY 18	Total
Construction			200,000			200,000
Total			200,000			200,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Bridge Fund			200,000			200,000
Total			200,000			200,000

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

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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

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

Total Project Cost: \$41,300,000

Description

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

Justification

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total	Future
Design/Engineering					3,000,000	3,000,000	37,000,000
Other				1,300,000		1,300,000	
Total				1,300,000	3,000,000	4,300,000	

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total	Future
Public/Private Partnership				1,300,000		1,300,000	20,000,000
Unfunded/Proposed CO					20,000,000	20,000,000	
Total				1,300,000	20,000,000	21,300,000	

Budget Impact/Other

This project would require funding to staff and operate.

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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: \$1,253,802

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 14	FY 15	FY 16	FY 17	FY 18	Total
253,802	Construction	1,000,000					1,000,000
Total	Total	1,000,000					1,000,000

Prior
 1,253,802
Total

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

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

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 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment					3,500,000	3,500,000
Total					3,500,000	3,500,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO					3,500,000	3,500,000
Total					3,500,000	3,500,000

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 14 thru FY 18

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

City of Laredo, Texas

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

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

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering				30,000		30,000
Construction				150,000		150,000
Equipment				180,000		180,000
Total				360,000		360,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO				360,000		360,000
Total				360,000		360,000

Budget Impact/Other
 No operational impact, no cost no savings.

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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

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

Total Project Cost: \$500,000

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 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment	500,000					500,000
Total	500,000					500,000

Prior
 500,000

Total

Budget Impact/Other
 No budget impact.

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			150,000			150,000
Construction			2,850,000			2,850,000
Total			3,000,000			3,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			3,000,000			3,000,000
Total			3,000,000			3,000,000

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 14 thru FY 18

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

City of Laredo, Texas

Project # 12-BR-003
Project Name PC's and Domain Controllers Upgrade

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

Total Project Cost: \$365,000

Description
 Upgrade current computer system including virtual desktops, servers, storage, networking and acutal endpoints.

Justification
 Upgrade current computer system with virtual desktops to have a data backup in place, minimize downtime and better security.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment	365,000					365,000
Total	365,000					365,000

Prior
 365,000

Total

Budget Impact/Other
 No additional operating expenditures are expected.

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

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

Project # 14-BR-001
Project Name Toll System Upgrade

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

Total Project Cost: \$7,000,000

Description

Upgrade toll system to a new technology for processing vehicular (non-commercial and commercial) traffic. Upgrade includes, hardware and software, lane controllers, patron toll displays and traffic light, fiber optic treadles with frames, light curtains and weight in motion.

Justification

Current system was installed in 2000, system life expectancy is between 7-8 yrs.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment		7,000,000				7,000,000
Total		7,000,000				7,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		7,000,000				7,000,000
Total		7,000,000				7,000,000

Budget Impact/Other

No additional cost would be incurred on an annual basis due to upgrade. Current budget already factors in regular scheduled maintenance costs.

Capital Improvement Program

FY 14 thru FY 18

Department Drainage

City of Laredo, Texas

Contact Env. Director

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

Type Improvement

Useful Life 50

Category Unassigned

CIP Section Public Works

Prior CIP # 00-22d-001

Priority 3 Essential

District(s) 5

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		50,000				50,000
Construction		300,000				300,000
Contingencies		35,000				35,000
Total		385,000				385,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
65,000	Unfunded/Proposed CO		320,000				320,000
Total	Total		320,000				320,000

Budget Impact/Other
None.

Capital Improvement Program

FY 14 thru FY 18

Department Drainage

City of Laredo, Texas

Contact Env. Director

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

Type Improvement

Useful Life 50

Category Unassigned

CIP Section Public Works

Prior CIP # 00-22d-003

Priority 3 Essential

District(s) 6

Status Active

Total Project Cost: \$400,000

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

Justification
Alleviate flooding

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
50,000	Construction		325,000				325,000
	Contingencies		25,000				25,000
Total			350,000				350,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
50,000	Unfunded/Proposed CO		350,000				350,000
Total			350,000				350,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Drainage

City of Laredo, Texas

Contact City Engineer

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

Type Improvement

Useful Life 50

Category Unassigned

CIP Section Public Works

Prior CIP # 00-22d-004

Priority 1 Mandated

District(s) 5

Status Active

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

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

Justification
To alleviate flooding.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition			100,000			100,000
Construction			230,000			230,000
Contingencies			30,000			30,000
Total			360,000			360,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			360,000			360,000
Total			360,000			360,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Drainage

Contact City Engineer

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

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition			300,000			300,000
Design/Engineering			40,000			40,000
Construction			180,000			180,000
Total			520,000			520,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			520,000			520,000
Total			520,000			520,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Drainage

City of Laredo, Texas

Contact City Engineer

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

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Status Active

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 undesized culvert crossings and under maintained earthen channels. Project includes street reconstruction and utility adjustments.

Justification
to alleviate flooding.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			100,000			100,000
Construction			1,200,000			1,200,000
Contingencies			100,000			100,000
Total			1,400,000			1,400,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			1,400,000			1,400,000
Total			1,400,000			1,400,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Drainage

City of Laredo, Texas

Contact Env. Director

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

Type Improvement

Useful Life

Category Unassigned

CIP Section Public Works

Prior CIP # 00-22D-005

Priority 5 Desirable

District(s) 3

Status Active

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

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

Justification
To reduce flooding

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		65,000				65,000
Construction		650,000				650,000
Contingencies		70,000				70,000
Total		785,000				785,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Private Sector Contribution		300,000				300,000
Unfunded/Proposed CO		485,000				485,000
Total		785,000				785,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Drainage

City of Laredo, Texas

Contact City Engineer

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

Type Improvement

Useful Life 50

Category Unassigned

CIP Section Public Works

Prior CIP # 04-22d-003

Priority 3 Essential

District(s) 6

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition			150,000			150,000
Design/Engineering			50,000			50,000
Construction			250,000			250,000
Contingencies			20,000			20,000
Total			470,000			470,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
50,000	Unfunded/Proposed CO			420,000			420,000
Total	Total			420,000			420,000

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

Capital Improvement Program

FY 14 thru FY 18

Department Drainage

City of Laredo, Texas

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			40,000			40,000
Construction			219,500			219,500
Contingencies			43,900			43,900
Total			303,400			303,400

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			303,400			303,400
Total			303,400			303,400

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Drainage

City of Laredo, Texas

Contact Env. Director

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

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
140,000	Construction		500,000				500,000
	Contingencies		60,000				60,000
Total			560,000				560,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
140,000	Unfunded/Proposed CO		560,000				560,000
Total			560,000				560,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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: \$2,068,500

Description

Replace Fire Station #3 located at 2420 San Bernardo Avenue. Two (2) bay station. Approximately 7,850 sq. ft.

Justification

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		298,500				298,500
Construction		1,570,000				1,570,000
Equipment		200,000				200,000
Total		2,068,500				2,068,500

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		2,068,500				2,068,500
Total		2,068,500				2,068,500

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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: \$2,468,000

Description

Replace Fire Station #5 located at 2601 Bartlett Street . Three (3) bay station. Approximately 9,200 sq. ft.

Justification

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			316,000			316,000
Construction			1,952,000			1,952,000
Equipment			200,000			200,000
Total			2,468,000			2,468,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			2,468,000			2,468,000
Total			2,468,000			2,468,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

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: \$4,272,008

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.

The second floor shall accommodate a fitness and wellness center for department wide use.

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, and (5) District Chief.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
116,570	Design/Engineering		245,846				245,846
	Construction		3,549,092				3,549,092
Total	Equipment		360,500				360,500
	Total		4,155,438				4,155,438

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
116,570	Unfunded/Proposed CO		4,155,438				4,155,438
Total	Total		4,155,438				4,155,438

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

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 #16 - Unitech

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

Total Project Cost: \$3,361,911

Description

Fire Station #16 will be located in the vicinity of the South Unitech Area on IH-35. Two (2) bay stations. Approximately 7,850 sq. feet.

Justification

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition					103,000	103,000
Design/Engineering					314,025	314,025
Construction					1,765,536	1,765,536
Equipment					1,179,350	1,179,350
Total					3,361,911	3,361,911

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO					3,361,911	3,361,911
Total					3,361,911	3,361,911

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 14	FY 15	FY 16	FY 17	FY 18	Total
Contractual Services					42,230	42,230
Materials & Supplies					104,000	104,000
Personnel					2,412,260	2,412,260
Total					2,558,490	2,558,490

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

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

Project # 06-FIRE-007
Project Name Fire Station #15 - Hwy 59

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

Total Project Cost: \$3,147,032

Description

Fire Station #15 will be located on Highway 59. Two (2) bay station (shared 50% Dist II, 50% Dist V). Approximately 7,850 sq. ft.

Justification

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition				100,000		100,000
Design/Engineering				286,888		286,888
Construction				1,612,634		1,612,634
Equipment				1,147,510		1,147,510
Total				3,147,032		3,147,032

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO				3,147,032		3,147,032
Total				3,147,032		3,147,032

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 14	FY 15	FY 16	FY 17	FY 18	Total
Contractual Services				41,000		41,000
Materials & Supplies				101,000		101,000
Personnel				2,342,000		2,342,000
Total				2,484,000		2,484,000

Capital Improvement Program

FY 14 *thru* FY 18

Department Fire

City of Laredo, Texas

Contact Fire Chief

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

Type Unassigned

Useful Life

Category Unassigned

CIP Section Public Safety

Prior CIP #

Priority 5 Desirable

District(s) All

Status Active

Total Project Cost: **\$1,540,000**

Description
Fitness and Wellness Center. Square footage area of approximately 6,000.

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition			80,000			80,000
Design/Engineering			60,000			60,000
Construction			1,250,000			1,250,000
Equipment			150,000			150,000
Total			1,540,000			1,540,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			1,540,000			1,540,000
Total			1,540,000			1,540,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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

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

Total Project Cost: \$6,470,430

Description

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

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

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
298,000	Acquisition		700,000				700,000
	Design/Engineering		732,530				732,530
Total	Construction		4,069,000				4,069,000
	Equipment		240,000				240,000
	Contingencies		430,900				430,900
	Total		6,172,430				6,172,430

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
298,000	Unfunded/Proposed CO		6,172,430				6,172,430
Total	Total		6,172,430				6,172,430

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department General Government

City of Laredo, Texas

Contact Env. Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section General Government

Prior CIP #

District(s) All

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

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

Justification
Provide environmental education to the community

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
100,000	Construction		500,000				500,000
Total	Total		500,000				500,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
100,000	Unfunded/Proposed CO		500,000				500,000
Total	Total		500,000				500,000

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

Prior	30,000
Total	

Capital Improvement Program

FY 14 *thru* FY 18

Department General Government

City of Laredo, Texas

Contact Building Director

Project #	06-GG-008
Project Name	Development Services Center

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**

Description
Construct a 75,000 sq. ft. building that will house the Building, Engineering, Planning, Utilities and Traffic Departments for a 'One Stop Shop' and operations for Developmental Services.
Building facility will need 20 acre site, preferred on Bartlett Avenue between Jacaman Road & Gale Street.

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition			3,000,000			3,000,000
Design/Engineering			1,620,000			1,620,000
Construction		13,500,000				13,500,000
Total		13,500,000	4,620,000			18,120,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		18,120,000				18,120,000
Total		18,120,000				18,120,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department General Government

City of Laredo, Texas

Contact Traffic Director

Project #	06-GG-011
Project Name	Traffic Safety Warehouse

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Status Active

CIP Section Transportation

Prior CIP # NEW

District(s) All

Total Project Cost: \$1,500,000

Description
Construction of new material yard and warehouse for the traffic department.

Justification
The Traffic Safety Department was relocated at which time warehouse was displaced.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		150,000				150,000
Construction		1,350,000				1,350,000
Total		1,500,000				1,500,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		1,500,000				1,500,000
Total		1,500,000				1,500,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department General Government

City of Laredo, Texas

Contact Parks Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Construction		2,000,000				2,000,000
Total		<u>2,000,000</u>				<u>2,000,000</u>

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		2,000,000				2,000,000
Total		<u>2,000,000</u>				<u>2,000,000</u>

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department General Government

City of Laredo, Texas

Contact Parks Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section General Government

Prior CIP #

District(s) All

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

Description

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction			3,000,000			3,000,000
Total			3,000,000			3,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			3,000,000			3,000,000
Total			3,000,000			3,000,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department General Government

City of Laredo, Texas

Contact Parks Director

Project #	11-GG-003
Project Name	Cemetery Renovations

Type Improvement

Useful Life

Category Unassigned

CIP Section Culture & Recreation

Prior CIP # 07-31-002

Priority 5 Desirable

District(s) All

Status Active

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

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

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction			379,000			379,000
Total			379,000			379,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			379,000			379,000
Total			379,000			379,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department General Government

City of Laredo, Texas

Contact IST Director

Project #	14-GG-001
Project Name	800 MHz System Upgrade

Type Equipment

Useful Life 10

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section General Government

Prior CIP #

District(s) All

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

Description
800 MHZ Trunked Radio System Software Platform Upgrade From Verzion 7.7 to 7.14.

Justification
System is seven (7) platform versions behind and some critical equipment parts of the system's master switch are getting close to the end of their life.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment		3,700,000				3,700,000
Total		3,700,000				3,700,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
PPFCO		3,700,000				3,700,000
Total		3,700,000				3,700,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department General Government

City of Laredo, Texas

Contact IST Director

Project #	14-GG-002
Project Name	800 MHz Radios

Type Equipment

Useful Life 05

Category Unassigned

Priority 5 Desireable

Status Active

CIP Section General Government

Prior CIP #

District(s) All

Total Project Cost: \$1,672,755

Description
Three hundred (300) APX6000 Portable Radios. Model #H98UCD9PW5AN

Justification
To provide each firefighter on the scene of an emergency with vital life safety communication equipment. This will allow for and immediate means of communicating the need for emergency assistance if the firefighters find themselves lost or trapped in a fire.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment		1,672,755				1,672,755
Total		<u>1,672,755</u>				<u>1,672,755</u>

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
PPFCO		1,672,755				1,672,755
Total		<u>1,672,755</u>				<u>1,672,755</u>

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department General Government

City of Laredo, Texas

Contact City Manager

Project #	14-GG-003
Project Name	Federal Court House Renovations

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section General Government

Prior CIP #

District(s) All

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

Description
New carpets, ceiling tiles, wall removal and replacements, sewer pipe replacements, painting, court room renovations, landscaping, and rehabilitation of historic features.

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
100,000	Construction	1,300,000					1,300,000
Total	Total	1,300,000					1,300,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
100,000	2014 Proposed CO	1,000,000					1,000,000
	Hotel/Motel Fund	300,000					300,000
Total	Total	1,300,000					1,300,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department General Government

City of Laredo, Texas

Contact IST Director

Project #	XX-GG-XXX
Project Name	Name

Type Equipment

Useful Life 10

Category Unassigned

Priority 5 Desireable

Status Pending

CIP Section General Government

Prior CIP #

District(s) All

Total Project Cost: \$1,000,000

Description
XYZ

Justification
XYZ

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other
XYZ

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Contractual Services	5,000					5,000
Total	5,000					5,000

Capital Improvement Program

FY 14 thru FY 18

Department Health

City of Laredo, Texas

Contact Health Director

Project #	06-HTH-004
Project Name	Fence

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desireable

Status Active

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 Avenue 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 and paving of parking lot.
*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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		18,000				18,000
Construction		150,000				150,000
Equipment		215,000				215,000
Total		383,000				383,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		383,000				383,000
Total		383,000				383,000

Budget Impact/Other
Enhance security

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Personnel		17,000				17,000
Total		17,000				17,000

Capital Improvement Program

FY 14 thru FY 18

Department Health

City of Laredo, Texas

Contact Health Director

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

Type Improvement

Useful Life

Category Unassigned

CIP Section Health & Welfare

Prior CIP # 09-00-001

Priority 5 Desireable

District(s) 4

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			20,000	15,000		35,000
Construction			180,000	320,000		500,000
Equipment			50,000	65,000		115,000
Total			250,000	400,000		650,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			250,000	400,000		650,000
Total			250,000	400,000		650,000

Budget Impact/Other

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies			5,000			5,000
Personnel			29,000			29,000
Total			34,000			34,000

Capital Improvement Program

FY 14 *thru* FY 18

Department Health

City of Laredo, Texas

Contact Health Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Completed

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 \$250,000 still need through CO, \$1,000,000.

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	100,000					100,000
Construction	1,100,000					1,100,000
Total	1,200,000					1,200,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Public/Private Partnership	200,000					200,000
Unfunded/Proposed CO	1,000,000					1,000,000
Total	1,200,000					1,200,000

Budget Impact/Other
Supplies and operations covered through grant.

Capital Improvement Program

FY 14 thru FY 18

Department Health

City of Laredo, Texas

Contact Health Director

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

Type Improvement

Useful Life

Category Unassigned

CIP Section Health & Welfare

Prior CIP #

Priority 5 Desirable

District(s) 3

Status Active

Total Project Cost: \$1,450,000

Description
 Construct City Vital Records Department with Vault, Fire Suppression, and office space.

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.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			150,000			150,000
Construction			1,000,000			1,000,000
Equipment			300,000			300,000
Total			1,450,000			1,450,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			1,450,000			1,450,000
Total			1,450,000			1,450,000

Budget Impact/Other
 Vital records needs alarm system and maintenance \$10,000 per year.

Capital Improvement Program

FY 14 *thru* FY 18

Department Health

City of Laredo, Texas

Contact Health Director

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 Completed

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	25,000					25,000
Construction	150,000					150,000
Equipment	250,000					250,000
Total	425,000					425,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO	425,000					425,000
Total	425,000					425,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Library

City of Laredo, Texas

Contact Library Director

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

Type Improvement

Useful Life 30

Category Unassigned

Priority 5 Desirable

Status Active

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 Recreation 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.

Prior

3,200,000

Total

Prior

3,200,000

Total

Budget Impact/Other
Librarian II, Library Technician I (\$93,885) Hrs of Operation: Monday thru Friday 10 a.m. to 7 p.m. (45 hours/WK) Hire and train staff in first quarter of FY14 Materials & Supplies \$248,099 (\$124,646 furniture deposit FY11-12); Contractual \$36,300

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Contractual Services	36,300	50,000	60,000	70,000	80,000	296,300
Materials & Supplies	248,099	150,000	160,000	170,000	180,000	908,099
Personnel	96,885	100,000	110,000	120,000	130,000	556,885
Total	381,284	300,000	330,000	360,000	390,000	1,761,284

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

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

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

CIP Section Culture & Recreation **Prior CIP #** 01-13-900
District(s) 1, 2

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.

Justification
 Original building was inadequate; currently have no Library Facilities to serve growing population of District 1 & 2.

Prior

4,180,000

Total

Prior

4,180,000

Total

Budget Impact/Other
 Existing Positions (already in the budget): Librarian IV, Circulation Supervisor, Computer Operator, Library Technician II, Clerk I & Building Maintenance Worker, Custodian
 Frozen Positions transfer from Main: Library Technician I and Librarian III
 Reclass positions: Computer Operator reclassified to Micro Computer Specialist
 New position: Clerk 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 first quarter of FY14.
 Personnel \$500,000, Materials & Supplies \$438,610 (\$171,589 furniture deposit FY11-12); Contractual Services \$118,200.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Contractual Services	118,200	130,000	140,000	150,000	160,000	698,200
Materials & Supplies	438,610	200,000	210,000	220,000	230,000	1,298,610
Personnel	499,148	520,000	530,000	540,000	550,000	2,639,148
Total	1,055,958	850,000	880,000	910,000	940,000	4,635,958

Capital Improvement Program

FY 14 thru FY 18

Department Library

City of Laredo, Texas

Contact Library Director

Project #	08-LIB-001
Project Name	Bookmobile Replacement

Type Improvement

Useful Life 15

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Culture & Recreation

Prior CIP #

District(s) All

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

Description
Bookmobile stocked with 5,000 books, DVD, Magazines, etc.

Justification
Replacement of 20 year old bookmobile that is no longer in service; public still requesting bookmobile services.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment			350,000			350,000
Total			350,000			350,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			350,000			350,000
Total			350,000			350,000

Budget Impact/Other
Existing Position (already in budget) - Circulation Supervisor will man both Cyber Mobile and new Bookmobile; yearly magazine subscriptions, updating of library materials, motor fuel and vehicle maintenance.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total	Future
Contractual Services				7,000	9,000	16,000	95,000
Materials & Supplies				20,000	22,000	42,000	
Personnel				50,000	55,000	105,000	
Total				77,000	86,000	163,000	

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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 6.

Justification
 Currently no library facilities to serve residents of District 6.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	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
Total			350,000	3,355,000		3,705,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			350,000	3,355,000		3,705,000
Total			350,000	3,355,000		3,705,000

Budget Impact/Other
 Librarian II, Library Technician I, Custodian. Hire and Train Staff on the last quarter of FY16
 Hrs of Operation: Monday thru Friday 10 a.m. to 7 p.m. (45 hours/WK)
 Furniture & Computers \$400,000; Library Materials \$400,000.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total	Future
Contractual Services				70,000	75,000	145,000	380,000
Materials & Supplies				800,000	75,000	875,000	
Personnel				50,000	200,000	250,000	
Total				920,000	350,000	1,270,000	

Capital Improvement Program

FY 14 *thru* FY 18

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 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition			600,000			600,000
Design/Engineering			30,000			30,000
Construction			200,000			200,000
Total			830,000			830,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
600,000	Unfunded/Proposed CO		230,000				230,000
Total	Total		230,000				230,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Parks

City of Laredo, Texas

Contact Parks Director

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

Type Improvement

Useful Life

Category Unassigned

CIP Section Culture & Recreation

Prior CIP # 06-31-007

Priority 3 Essential

District(s) 4

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
45,000	Construction	493,000					493,000
Total	Total	493,000					493,000

Prior
538,000

Total

Budget Impact/Other
Note: Operations will be impacted

Capital Improvement Program

FY 14 *thru* FY 18

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 14	FY 15	FY 16	FY 17	FY 18	Total
7,410,000	Design/Engineering			713,000			713,000
	Construction			7,128,000			7,128,000
	Contingencies			356,000			356,000
	Total			8,197,000			8,197,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
4,223,000	Unfunded/Proposed CO			11,384,000			11,384,000
	Total			11,384,000			11,384,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

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 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	2,500,000					2,500,000
Total	2,500,000					2,500,000

Prior
 2,500,000

Total

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

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 14	FY 15	FY 16	FY 17	FY 18	Total
Construction			250,000			250,000
Total			250,000			250,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Parks

City of Laredo, Texas

Contact Parks Director

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

Type Improvement

Useful Life life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Culture & Recreation

Prior CIP # 97-31-028

District(s) 1

Total Project Cost: \$5,388,407

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. (COMPLETED)
The outdoor park amenities will include a shaded playground areas, a pavilion, picnic shelters, walking trail, park benches, a basketball court, landscaping, irrigation system, and lighting. (COMPLETED)
Development of 2 new little league fields (in conjunction w/ UISD - \$65K) at Sigifredo Perez Elementary campus. [COMPLETE]
2014: Swimming Pool This project entails the design and construction of a pool and related amenities as deemed necessary

Justification
Increase access to recreational facilities.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
4,985,200	Construction	403,207					403,207
Total	Total	403,207					403,207

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
4,985,200	CDBG	403,207					403,207
Total	Total	403,207					403,207

Budget Impact/Other
*Operations & Maintenance will be impacted. Need to hire personnel to operate center and programming.

Prior

0

Total

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

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: \$775,000

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.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		74,500				74,500
Construction		700,500				700,500
Total		775,000				775,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		775,000				775,000
Total		775,000				775,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

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

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

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

Total Project Cost: \$300,000

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

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	30,000					30,000
Construction	270,000					270,000
Total	300,000					300,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO	300,000					300,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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 and/or Construction to replace existing restrooms building @ Los 2 Laredos Park.

Installation of new playgrounds equipment with shade & other improvements.

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction			175,000			175,000
Total	<hr/>			175,000	<hr/>	

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			175,000			175,000
Total	<hr/>			175,000	<hr/>	

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Parks

City of Laredo, Texas

Contact Parks Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Status Active

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 Creek. (NCP)

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
4,075,000	Construction			2,000,000	5,000,000		7,000,000
Total	Total			2,000,000	5,000,000		7,000,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
4,075,000	Unfunded/Proposed CO			2,000,000	5,000,000		7,000,000
Total	Total			2,000,000	5,000,000		7,000,000

Budget Impact/Other

Prior
0
Total

Capital Improvement Program

FY 14 *thru* FY 18

Department Parks

City of Laredo, Texas

Contact Env. Director

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

Type Improvement

Useful Life

Category Unassigned

CIP Section Culture & Recreation

Prior CIP # 01-31-005

Priority 5 Desirable

District(s) 8

Status Active

Total Project Cost: \$3,703,000

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 14	FY 15	FY 16	FY 17	FY 18	Total
650,000	Construction	2,877,000					2,877,000
	Other	176,000					176,000
Total							
	Total	3,053,000					3,053,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
1,421,000	USACE	2,279,000					2,279,000
Total							
	Total	2,279,000					2,279,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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 14	FY 15	FY 16	FY 17	FY 18	Total
Construction			1,100,000			1,100,000
Total			1,100,000			1,100,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			1,100,000			1,100,000
Total			1,100,000			1,100,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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 14	FY 15	FY 16	FY 17	FY 18	Total
150,000	Construction			500,000			500,000
Total	Total			500,000			500,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
150,000	Unfunded/Proposed CO			500,000			500,000
Total	Total			500,000			500,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Parks

City of Laredo, Texas

Contact Parks Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
50,000	Construction			960,000			960,000
	Contingencies			75,000			75,000
Total				1,035,000			1,035,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
50,000	Developer Contribution			355,000			355,000
	NPDES			200,000			200,000
Total	Unfunded/Proposed CO			480,000			480,000
	Total			1,035,000			1,035,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

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 14	FY 15	FY 16	FY 17	FY 18	Total
100,000	Construction			7,500,000			7,500,000
Total	Total			7,500,000			7,500,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
1,100,000	Unfunded/Proposed CO			6,500,000			6,500,000
Total	Total			6,500,000			6,500,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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 14	FY 15	FY 16	FY 17	FY 18	Total	Future
Construction			200,000	200,000	200,000	600,000	200,000
Total			200,000	200,000	200,000	600,000	Total

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total	Future
Unfunded/Proposed CO			200,000	200,000	200,000	600,000	200,000
Total			200,000	200,000	200,000	600,000	Total

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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 Prior CIP #
 District(s) 6

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 14	FY 15	FY 16	FY 17	FY 18	Total
2,550,000	Construction			2,500,000	2,500,000	1,000,000	6,000,000
Total	Total			2,500,000	2,500,000	1,000,000	6,000,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2,550,000	Unfunded/Proposed CO			2,500,000	2,500,000	1,000,000	6,000,000
Total	Total			2,500,000	2,500,000	1,000,000	6,000,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

Project # 07-PARKS-010
Project Name Eistetter Park Improvements

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

Total Project Cost: \$254,000

Description

~2009 Facility Expansion Improvements - Additional improvements to include construction of restrooms on the northeast corner of the park and other related park amenities. (Completed 2012)

~2013 Eistetter Toddler Basketball Court Shade Structure; this project includes the purchase and installation of a metal shade structure over the existing basketball court and any other needed amenities. (To be completed in 2013)

~ 2014 Improvements include the installation of lighting for the playscape, toddler basketball dome, and walking track.

Justification

Increase access to recreational facilities.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
239,000	Construction	15,000					15,000
Total	Total	15,000					15,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
239,000	CDBG	15,000					15,000
Total	Total	15,000					15,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

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. (completed acquisition in 2011)
 Ph. II: Design and construction of recreational center.

Justification
 Increase access to recreational facilities.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		571,500				571,500
Construction		5,143,500				5,143,500
Total		5,715,000				5,715,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
215,000	Unfunded/Proposed CO		5,500,000				5,500,000
Total	Total		5,500,000				5,500,000

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

Capital Improvement Program

FY 14 thru FY 18

Department Parks

City of Laredo, Texas

Contact Parks Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			300,000			300,000
Construction			3,000,000			3,000,000
Total			3,300,000			3,300,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			3,300,000			3,300,000
Total			3,300,000			3,300,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Parks

City of Laredo, Texas

Contact Parks Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Culture & Recreation

Prior CIP #

District(s) 4

Total Project Cost: \$1,500,000

Description
Development of area for recreation use.

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	1,500,000					1,500,000
Total	1,500,000					1,500,000

Prior

1,500,000

Total

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Parks

City of Laredo, Texas

Contact Parks Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	190,000					190,000
Total	190,000					190,000

Prior

190,000

Total

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Parks

City of Laredo, Texas

Contact Parks Director

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

Type Improvement

Useful Life 20

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Culture & Recreation

Prior CIP #

District(s) 3

Total Project Cost: \$150,000

Description
Expansion and remodeling of existing restroom building facility.

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering				12,500		12,500
Construction				125,000		125,000
Contingencies			12,500			12,500
Total			12,500	137,500		150,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			150,000			150,000
Total			150,000			150,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

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

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 14	FY 15	FY 16	FY 17	FY 18	Total
65,000	Construction			150,000			150,000
Total	Total			150,000			150,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			215,000			215,000
Total			215,000			215,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Parks

City of Laredo, Texas

Contact Parks Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
640,000	Design/Engineering			275,000			275,000
	Construction				2,225,000		2,225,000
Total				275,000	2,225,000		2,500,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
640,000	Unfunded/Proposed CO			2,500,000			2,500,000
Total				2,500,000			2,500,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

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

Project # **12-PARKS-006**
 Project Name **Cigarroa Sports Complex Improvements**

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

Total Project Cost: **\$570,000**

Description
 Improvements include dome over existing basketball court, soft walking track around baseball field, and a water feature, with additional amenities as deemed necessary.

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
300,000	Construction			270,000			270,000
Total	Total			270,000			270,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
300,000	Unfunded/Proposed CO			270,000			270,000
Total	Total			270,000			270,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

Project # 14-PARKS-001
Project Name Maryland Toddler Park Improvements

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

Total Project Cost: \$217,736

Description
 Improvements will include the installation of a playscape, shade structure, spring rockers, drinking fountain, picnic tables, benches, retaining wall, and related amenities as deemed necessary.

Justification
 Increase access to recreational facilities.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	217,736					217,736
Total	217,736					217,736

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
CDBG	217,736					217,736
Total	217,736					217,736

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

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

Project # **14-PARKS-002**
 Project Name **Magnolia Corner Park**

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

Total Project Cost: **\$90,000**

Description
 This project will include the installation of a basketball court and related amenities as deemed necessary.

Justification
 Increase access to recreational facilities.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	90,000					90,000
Total	90,000					90,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
CDBG	90,000					90,000
Total	90,000					90,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

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

Project # 14-PARKS-003
Project Name Ponderosa Toddler Park

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

Total Project Cost: \$112,736

Description
 This project will include the installation of a playground with shade structure, spring rockers, sidewalk, drinking fountain, irrigation, landscaping, and related amenities as deemed necessary.

Justification
 Increase access to recreational facilities.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	112,736					112,736
Total	112,736					112,736

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
CDBG	112,736					112,736
Total	112,736					112,736

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Parks

City of Laredo, Texas

Contact Parks Director

Project #	14-PARKS-004
Project Name	Farias Recreation Area Improvements

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section

Prior CIP #

District(s)

Total Project Cost: \$217,736

Description
Funds will be used for shade structures, landscaping, parking lot improvements and related amenities as deemed necessary

Justification
Increase access to recreational facilities.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	217,736					217,736
Total	217,736					217,736

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
CDBG	217,736					217,736
Total	217,736					217,736

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

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

Project # 14-PARKS-005
Project Name Zacate Creek Greenspace Improvements

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

Total Project Cost: \$25,000

Description

Improvements will include, landscaping, irrigation, post and cable, fencing, sidewalk, benches, and related amenities as deemed necessary along the Zacate Creek linear park at Monterrey and Chihuahua.

Justification

Increase access to recreational facilities.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	25,000					25,000
Total	25,000					25,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
CDBG	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Parks

City of Laredo, Texas

Contact Parks Director

Project #	14-PARKS-006
Project Name	Seven Flags Park Improvements

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Culture & Recreation

Prior CIP #

District(s) VIII

Total Project Cost: **\$192,736**

Description
Park improvements will include, shade structures, benches, bleachers, swing sets, sidewalk, irrigation, landscaping, and related amenities as deemed necessary.

Justification
Increase access to recreational facilities.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	192,736					192,736
Total	192,736					192,736

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
CDBG	192,736					192,736
Total	192,736					192,736

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Police

City of Laredo, Texas

Contact Police Chief

Project # 06-POL-002
Project Name Construction of Multipurpose Building

Type Improvement

Useful Life 50

Category Unassigned

Priority 3 Essential

Status Active

CIP Section Public Safety

Prior CIP # 04-23-001

District(s) All

Total Project Cost: \$6,600,000

Description
 Construction of Multipurpose Building/Reconstruction of Building 60.

Justification
 The building will house certain divisions of the Police Department including, Detective, Training, Narcotics, Juvenile Enforcement Team, Special Investigative Unit (SIU), SWAT and Finance sections. There is currently a lack of space due to an increase in personnel and no increase in office space or facilities for the department. Building 60 was part of the Laredo Air Force Base which was first activated in 1942; the base was inactivated in 1973 and was turn over to the City of Laredo. Building 60 is still in use by the Police Department; however as a result of age, structural problems have arisen. Some of which include, sloping and sinking floors, cracking walls and plumbing issues. Building 60 is approximately 16,000sq.ft. and the Police Department has outgrown this dilapidated building. In addition, the department wants to house the Narcotics offices and replace the offsite warehouse property room.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition		500,000				500,000
Design/Engineering		300,000				300,000
Construction		5,800,000				5,800,000
Total		6,600,000				6,600,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		6,600,000				6,600,000
Total		6,600,000				6,600,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Police

City of Laredo, Texas

Contact Police Chief

Project #	06-POL-003
Project Name	Northwest and Southeast Command Posts

Type Improvement

Useful Life

Category Unassigned

CIP Section Public Safety

Prior CIP # 95-23-001

Priority 3 Essential

District(s) All

Status Active

Total Project Cost: \$4,000,000

Description
Northwest and Southeast Command Posts.

Justification
These new department command posts would be a vital link between the LPD Command Staff and field officers. The Northwest and Southwest command posts would be in full operation 24 hours a day, 7 days a week.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition				200,000		200,000
Design/Engineering				400,000		400,000
Construction				3,400,000		3,400,000
Total				4,000,000		4,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO				4,000,000		4,000,000
Total				4,000,000		4,000,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Solid Waste

City of Laredo, Texas

Contact Solid Waste Director

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

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	75,000					75,000
Construction		250,000				250,000
Contingencies		25,000				25,000
Total	75,000	275,000				350,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
System Revenue	175,000	175,000				350,000
Total	175,000	175,000				350,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Solid Waste

City of Laredo, Texas

Contact Solid Waste Director

Project #	12-SW-014
Project Name	Purchase 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: \$3,111,000

Description
Purchase refuse trucks for sanitation department to replace retiring equipment: Size Loaders refuse trucks 6 each Rear Loaders refuse trucks 2 each Front Loader refuse truck 1 each Articulated dump trucks 2 each Diesel pickup trucks 2 each

Justification
Sanitation and Landfill divisions will replace retiring equipment for the Solid Waste Service Department.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment	3,111,000					3,111,000
Total	3,111,000					3,111,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2014 Solid Waste CO	3,111,000					3,111,000
Total	3,111,000					3,111,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Solid Waste

City of Laredo, Texas

Contact Solid Waste Director

Project #	12-SW-015
Project Name	Purchase Refuse Trucks FY 2015

Type Equipment

Useful Life 05

Category Unassigned

Priority 3 Essential

Status Active

CIP Section Public Works

Prior CIP #

District(s) All

Total Project Cost: \$2,927,000

Description
Replace refuse trucks; Side Loader refuse trucks 6 each, Rear Loader refuse trucks 2 each, Front Loader Refuse Truck 1 each Ranger extended cab Pickup Trucks 2 each, Excavator 1 each, Motor Grader 1 each,

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment		2,927,000				2,927,000
Total		2,927,000				2,927,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2015 Proposed CO		2,927,000				2,927,000
Total		2,927,000				2,927,000

Budget Impact/Other
Proposed CO 2015

Capital Improvement Program

FY 14 *thru* FY 18

Department Solid Waste

City of Laredo, Texas

Contact Solid Waste Director

Project #	12-SW-016
Project Name	Purchase Refuse Trucks FY 2016

Type Equipment

Useful Life 05

Category Unassigned

Priority 3 Essential

Status Active

CIP Section Public Works

Prior CIP #

District(s) All

Total Project Cost: \$2,969,000

Description
Purchase Refuse Trucks to Replace Older Equipment; Side Loader Refuse Trucks 6 each, Rear Loader Refuse Trucks 2 each, Roll off Truck 1 each, Compactor 1 each, Diesel Trucks 2 each,

Justification
Solid Waste must continue to replace older equipment and annual basis.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment			2,969,000			2,969,000
Total			2,969,000			2,969,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2016 Proposed CO			2,969,000			2,969,000
Total			2,969,000			2,969,000

Budget Impact/Other
Proposed CO 2016,

Capital Improvement Program

FY 14 thru FY 18

Department Solid Waste

City of Laredo, Texas

Contact Solid Waste Director

Project #	12-SW-017
Project Name	Purchase Refuse Trucks FY 2017

Type Equipment

Useful Life 05

Category Unassigned

CIP Section Public Works

Prior CIP #

Priority 3 Essential

District(s) All

Status Active

Total Project Cost: \$3,092,000

Description
Replace Refuse Trucks; Side Loader Refuse Trucks 6 each, Front Loader Refuse Truck 1 each, Dozer 1 each, Diesel Trucks 2 each, Grapple truck 2 each,

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment				3,092,000		3,092,000
Total				3,092,000		3,092,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2017 Proposed CO				3,092,000		3,092,000
Total				3,092,000		3,092,000

Budget Impact/Other
Proposed 2016 CO

Capital Improvement Program

FY 14 thru FY 18

Department Solid Waste

City of Laredo, Texas

Contact

Project #	14-SW-020
Project Name	Solid Waste Equipment replacement plan FY2018

Type Equipment

Useful Life 05

Category Unassigned

Priority 3 Essential

Status Active

CIP Section

Prior CIP #

District(s)

Total Project Cost: \$2,573,000

Description
Side Loader Refuse trucks 6 each, Rear Loader Refuse Trucks 2 each, Front Loader Refuse Trucks 1 each, Motor Grader 1 each, Pickup - diesel 2 each,

Justification
Solid Waste has a current equipment replacement plan.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment				2,573,000		2,573,000
Total				2,573,000		2,573,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2017 Proposed CO				2,573,000		2,573,000
Total				2,573,000		2,573,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

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

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: \$5,530,000

Description
Extension of Bartlett Ave. from Jacaman to Del Mar Blvd.

Justification
To provide another north-south connector.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			500,000			500,000
Construction			5,030,000			5,030,000
Total			5,530,000			5,530,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			5,530,000			5,530,000
Total			5,530,000			5,530,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Streets

City of Laredo, Texas

Contact City Engineer

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

Type Improvement

Useful Life 50

Category Unassigned

CIP Section Public Works

Prior CIP # 02-22s-22

Priority 5 Desirable

District(s) 3

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition		2,000,000	5,000,000			7,000,000
Design/Engineering		500,000	1,000,000			1,500,000
Construction		5,500,000	10,000,000			15,500,000
Contingencies		500,000	1,000,000			1,500,000
Total		8,500,000	17,000,000			25,500,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		8,500,000	17,000,000			25,500,000
Total		8,500,000	17,000,000			25,500,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Streets

City of Laredo, Texas

Contact City Engineer

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

Type Improvement

Useful Life 50

Category Unassigned

CIP Section Public Works

Prior CIP # 08-22s-004

Priority 5 Desirable

District(s) 7

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition			500,000			500,000
Design/Engineering			150,000			150,000
Construction			1,200,000			1,200,000
Contingencies			120,000			120,000
Total			1,970,000			1,970,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			1,970,000			1,970,000
Total			1,970,000			1,970,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Streets

City of Laredo, Texas

Contact City Engineer

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

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		8,000				8,000
Construction		40,000				40,000
Contingencies		2,000				2,000
Total		50,000				50,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			50,000	27,000		77,000
Construction			340,000	184,000		524,000
Total			390,000	211,000		601,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			390,000	211,000		601,000
Total			390,000	211,000		601,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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
District(s) 3, 7, 8

Prior CIP # 03-22s-001

Total Project Cost: \$300,000

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

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction		75,000	75,000	75,000	75,000	300,000
Total		75,000	75,000	75,000	75,000	300,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		75,000	75,000	75,000	75,000	300,000
Total		75,000	75,000	75,000	75,000	300,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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: \$2,266,000

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			125,000	106,000		231,000
Construction			1,000,000	850,000		1,850,000
Contingencies			100,000	85,000		185,000
Total			1,225,000	1,041,000		2,266,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			1,225,000	1,041,000		2,266,000
Total			1,225,000	1,041,000		2,266,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			30,000			30,000
Construction			300,000			300,000
Contingencies			15,000			15,000
Total			345,000			345,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			345,000			345,000
Total			345,000			345,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering				108,000		108,000
Construction				1,340,000		1,340,000
Contingencies				60,000		60,000
Total				1,508,000		1,508,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO				1,508,000		1,508,000
Total				1,508,000		1,508,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Streets

City of Laredo, Texas

Contact City Engineer

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

Type Improvement

Useful Life 50

Category Unassigned

CIP Section Public Works

Prior CIP # 04-22s-001

Priority 5 Desirable

District(s) 1

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Acquisition			200,000			200,000
Design/Engineering			20,000			20,000
Construction			98,000			98,000
Contingencies			11,000			11,000
Total			329,000			329,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			329,000			329,000
Total			329,000			329,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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 railroads quiet zones, including new gates and flashers at 21 crossings and closures of 20 public/private crossings.

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		525,000				525,000
Construction		5,250,000				5,250,000
Contingencies		525,000				525,000
Total		6,300,000				6,300,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		6,300,000				6,300,000
Total		6,300,000				6,300,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Streets

City of Laredo, Texas

Contact City Engineer

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

Type Unassigned

Useful Life 50

Category Unassigned

CIP Section Public Works

Prior CIP #

Priority 5 Desirable

District(s) All

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			30,000			30,000
Total			30,000			30,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Streets

City of Laredo, Texas

Contact City Engineer

Project #	08-STR-003
Project Name	Sidewalks District I

Type Improvement

Useful Life 50

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Public Safety

Prior CIP #

District(s) 1

Total Project Cost: **\$250,700**

Description
Construction of sidewalks in District I

Justification
Sidewalks needed to provide safe access for area residents.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
125,700	Design/Engineering	25,000					25,000
	Construction	100,000					100,000
Total							
	Total	125,000					125,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
125,700	CDBG	125,000					125,000
Total							
	Total	125,000					125,000

Budget Impact/Other
No operations and/or maintenance impact is planned

Capital Improvement Program

FY 14 *thru* FY 18

Department Streets

City of Laredo, Texas

Contact City Engineer

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

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Public Works

Prior CIP # NEW

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

District(s) 6

Description
Construction of sidewalks in District VI.

Justification
Provide safe access for neighborhood residents

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction		1,000,000	500,000	500,000		2,000,000
Total		1,000,000	500,000	500,000		2,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		1,000,000	500,000	500,000		2,000,000
Total		1,000,000	500,000	500,000		2,000,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

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

Project # 14-STR-001
Project Name Street Reconstruction in District I

CIP Section Public Works **Prior CIP #**
District(s) 1

Total Project Cost: \$125,000

Description

This project will include the reconstruction of streets and related amenities as deemed necessary in District I

Justification

Provide safe access for neighborhood residents

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	25,000					25,000
Construction	100,000					100,000
Total	125,000					125,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
CDBG	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

Project will have no operational impact.

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Streets
Contact City Engineer
Type Improvement
Useful Life 20
Category Unassigned
Priority 3 Essential
Status Active

Project # 14-STR-002
Project Name Streets and Paving

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

Total Project Cost: \$10,000,000

Description

Paving of streets to include 2 inch overlay of Type D asphalt throughout city.

Justification

General maintenance required for streets.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	3,500,000	3,500,000	3,000,000			10,000,000
Total	3,500,000	3,500,000	3,000,000			10,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2014 Proposed CO	10,000,000					10,000,000
Total	10,000,000					10,000,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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: \$3,750,000

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. 2012 Phase I & Phase II completed according to the City of Laredo's Master ITS Master Plan.

Justification
 Improve traffic operations and management by the means of new technologies.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
1,750,000	Design/Engineering		50,000	50,000			100,000
	Construction		950,000	950,000			1,900,000
Total	Total		1,000,000	1,000,000			2,000,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
1,750,000	Unfunded/Proposed CO		1,000,000	1,000,000			2,000,000
Total	Total		1,000,000	1,000,000			2,000,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of the ITS System.

Prior
 4,000
 Total

Capital Improvement Program

FY 14 thru FY 18

Department Traffic

City of Laredo, Texas

Contact Traffic Director

Project # 06-TRAF-005
Project Name Springfield Ave. & Village Blvd. Signalization

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Status Completed

CIP Section Transportation

Prior CIP # 96-26-00

District(s) 6

Total Project Cost: \$155,000

Description
 Installation of Traffic signal at Springfield Avenue and Village Boulevard.

Justification
 The intersection is currently under an in-efficient all-way stop condition and needs to be upgraded to signalized operation.

Prior

155,000

Total

Prior

155,000

Total

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Prior	Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
3,000	Materials & Supplies	1,000					1,000
Total	Total	1,000					1,000

Capital Improvement Program

FY 14 thru FY 18

Department Traffic

City of Laredo, Texas

Contact Traffic Director

Project # 06-TRAF-008
Project Name Traffic Signal - International @ Shiloh

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Status Completed

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

165,000

Total

Prior

165,000

Total

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Prior	Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
3,000	Materials & Supplies	1,000	1,000				2,000
Total	Total	1,000	1,000				2,000

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

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

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			2,000			2,000
Construction			60,000			60,000
Equipment			73,000			73,000
Total			135,000			135,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Airport Fund			135,000			135,000
Total			135,000			135,000

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

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies			1,000			1,000
Total			1,000			1,000

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 30
Category Unassigned
Priority 4 Maintenance
Status Active

Project # 06-TRAF-015
Project Name Traffic Signal Improvements

CIP Section Transportation **Prior CIP #** 05-26-005
District(s) All

Total Project Cost: \$500,000

Description

Upgrade existing span wire traffic signals to include metal poles, mast arms, signal heads, cable conduit, trench and bore.
 Upgrade traffic signal controller, cabinet, detection, equipment, signal hardware to incorporate into computerized closed loop system.

Justification

Existing old equipment in need of maintenance and upgrade.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			50,000			50,000
Construction			50,000			50,000
Equipment			400,000			400,000
Total			500,000			500,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Traffic

City of Laredo, Texas

Contact Traffic Director

Project # 07-TRAF-001
Project Name Traffic Signal - Loop 20 at Lakeview

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Status Completed

CIP Section Transportation

Prior CIP #

District(s) 5

Total Project Cost: \$200,000

Description
 Install a traffic signal at the intersection of Loop 20 at Lakeview

Justification
 The location currently warrants a traffic signal.

Prior

200,000

Total

Prior

200,000

Total

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Prior	Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
3,000	Materials & Supplies	1,000	1,000				2,000
Total	Total	1,000	1,000				2,000

Capital Improvement Program

FY 14 *thru* FY 18

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

City of Laredo, Texas

Project # **07-TRAF-004**
 Project Name **Traffic Signal - San Isidro and International**

CIP Section Transportation Prior CIP #
 District(s) 6

Total Project Cost: \$180,000

Description
 Installation of a traffic signal at San Isidro and International.

Justification
 Intersection currently operates under all way operation which very inefficient. This section of city has shown significant growth and increase in traffic volumes. Traffic signal will improve intersection operation.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			15,000			15,000
Construction			75,000			75,000
Equipment			90,000			90,000
Total			180,000			180,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			180,000			180,000
Total			180,000			180,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies			1,000			1,000
Total			1,000			1,000

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

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 High School and International.

Justification
 The new United High School on International Boulevard which is under construction will require the installation of a traffic signal at the entrance of the school on International.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction		200,000				200,000
Total		200,000				200,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Developer Contribution		200,000				200,000
Total		200,000				200,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		1,000				1,000
Total		1,000				1,000

Capital Improvement Program

FY 14 thru FY 18

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 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment			150,000			150,000
Total			150,000			150,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			150,000			150,000
Total			150,000			150,000

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 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies			5,000			5,000
Total			5,000			5,000

Capital Improvement Program

FY 14 thru FY 18

Department Traffic

City of Laredo, Texas

Contact Traffic Director

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

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Status Completed

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.

Prior

200,000

Total

Prior

200,000

Total

Budget Impact/Other
There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Prior	Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
1,000	Materials & Supplies	1,000	1,000	1,000	1,000		4,000
Total	Total	1,000	1,000	1,000	1,000		4,000

Capital Improvement Program

FY 14 thru FY 18

Department Traffic

City of Laredo, Texas

Contact Traffic Director

Project #	11-TRAF-001
Project Name	Traffic Signal at Riverhill and US83

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Status Completed

CIP Section Transportation

Prior CIP #

District(s) 1, 3

Total Project Cost: \$200,000

Description
TxDOT: Install a new traffic signal at the intersection of Riverhill and US83

Justification
The traffic signal was warranted under the State's HES program

Prior

200,000

Total

Prior

200,000

Total

Budget Impact/Other
There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Prior	Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2,000	Materials & Supplies	1,000	1,000	1,000			3,000
Total	Total	1,000	1,000	1,000			3,000

Capital Improvement Program

FY 14 thru FY 18

Department Traffic

City of Laredo, Texas

Contact Traffic Director

Project #	11-TRAF-002
Project Name	Traffic Signal at Cuatro Vientos and SH359

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Status Completed

CIP Section Transportation

Prior CIP #

District(s) 1, 2

Total Project Cost: \$200,000

Description
TxDOT: Install a new traffic signal at the intersection of Cuatro Vientos at SH359

Justification
The traffic signal is warranted as part of the Cuatro Vientos roadway project.

Prior

200,000

Total

Prior

200,000

Total

Budget Impact/Other
There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Prior	Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2,000	Materials & Supplies	1,000	1,000				2,000
Total	Total	1,000	1,000				2,000

Capital Improvement Program

FY 14 *thru* FY 18

Department Traffic
 Contact Traffic Director
 Type Improvement
 Useful Life 20
 Category Unassigned
 Priority 3 Essential
 Status Active

City of Laredo, Texas

Project # 12-TRAF-001
Project Name Traffic Signal - HWY 359 and Las Misiones

CIP Section Transportation Prior CIP #
 District(s) 2

Total Project Cost: \$200,000

Description
 Install a new Traffic Signal at the intersection of HWY 359 at Las Misiones.
 (As authorized by TxDOT)

Justification
 This location currently warrants a traffic signal.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		25,000				25,000
Construction		75,000				75,000
Equipment		100,000				100,000
Total		200,000				200,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		200,000				200,000
Total		200,000				200,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		1,000				1,000
Total		1,000				1,000

Capital Improvement Program

FY 14 thru FY 18

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 15
Category Unassigned
Priority 3 Essential
Status Active

Project # 13-TRAF-001
Project Name WARNING BEACON - FM1472 at VERDE BLVD

CIP Section Public Safety **Prior CIP #**
District(s) 7

Total Project Cost: \$100,000

Description

Install a Warning Beacon at the intersection of FM1472 at Verde Boulevard.
 As authorized by The Texas Department of Transportation.

Justification

Install a Traffic Warning Beacon as authorized by the Texas Department of Transportation.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			20,000			20,000
Construction			30,000			30,000
Equipment			50,000			50,000
Total			100,000			100,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

There is an estimated increase in annual traffic signal maintenance cost of \$300 for the operation of this warning beacon.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies			300			300
Total			300			300

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 15
Category Unassigned
Priority 3 Essential
Status Active

Project # 13-TRAF-002
Project Name WARNING BEACON - MUNICIPAL GOLF COURSE

CIP Section Public Safety **Prior CIP #**
District(s) 7

Total Project Cost: \$100,000

Description
 Install a Warning Beacon at the intersection of FM1472 at the Municipal Golf Course driveway.
 As authorized by The Texas Department of Transportation.

Justification
 Install a Traffic Warning Beacon as authorized by the Texas Department of Transportation.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		20,000				20,000
Construction		30,000				30,000
Equipment		50,000				50,000
Total		100,000				100,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		100,000				100,000
Total		100,000				100,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$300 for the operation of this warning beacon.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		300				300
Total		300				300

Capital Improvement Program

FY 14 thru FY 18

City of Laredo, Texas

Department Traffic
 Contact Traffic Director
 Type Unassigned
 Useful Life 20
 Category Unassigned
 Priority 3 Essential
 Status Active

Project # **13-TRAF-003**
 Project Name **Traffic Signal - Ejido Ave and Lomas Del Sur**

CIP Section Transportation Prior CIP #
 District(s) 1

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

Description
 Install a new traffic signal at the intersection of Ejido Avenue and Lomas Del Sur (formerly South Gate).

Justification
 The roadway of Lomas Del Sur is being considered for construction to extend towards Cuatro Vientos (Loop 20). The future traffic volumes are anticipated to warrant a traffic signal installation at this location.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		20,000				20,000
Construction		30,000				30,000
Equipment		100,000				100,000
Total		150,000				150,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		150,000				150,000
Total		150,000				150,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		1,000				1,000
Total		1,000				1,000

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 20
Category Unassigned
Priority 3 Essential
Status Active

Project # 13-TRAF-004
Project Name Traffic Signal - Ejido and Sierra Vista

CIP Section Transportation **Prior CIP #**
District(s) 1

Total Project Cost: \$150,000

Description

Improve the geometry and install a traffic signal at the intersection of Ejido Avenue and Sierra Vista.

Justification

The roadway of Sierra Vista currently connects to Cuatro Vientos (Loop 20). The intersection of Ejido Avenue and Sierra Vista is experiencing high volumes of traffic. This location is currently under evaluation for the installation of a traffic signal.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		20,000				20,000
Construction		30,000				30,000
Equipment		100,000				100,000
Total		150,000				150,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		1,000				1,000
Total		1,000				1,000

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 20
Category Unassigned
Priority 3 Essential
Status Active

Project # 13-TRAF-005
Project Name Traffic Signal - Communication Upgrade

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

Total Project Cost: \$500,000

Description

Update the existing traffic signal spread spectrum radio communication system to digital / Ethernet base system. Update the traffic signal controllers to standard Ethernet compatibility.

Justification

The current traffic signal control communication system is outdated and is in need of being upgraded to a national standard NTCIP. This national standard type of communication will allow universal control over the traffic signal network from the traffic management center.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment		500,000				500,000
Total		500,000				500,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

The estimated annual traffic signal maintenance cost should remain unchanged or may become reduced with the introduction of new technology and non-proprietary equipment.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		5,000				5,000
Total		5,000				5,000

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Traffic
 Contact Traffic Director
 Type Improvement
 Useful Life 20
 Category Unassigned
 Priority 3 Essential
 Status Active

Project # **13-TRAF-006**
 Project Name **Traffic Signal - Bartlett and Calton**

CIP Section Transportation Prior CIP #
 District(s) 5

Total Project Cost: \$150,000

Description
 Improve the geometry and install a traffic signal at the intersection of Bartlett Avenue and Calton Road.

Justification
 The intersection of Bartlett Avenue and Calton Road currently operates under all-way stop controll. The intersection geometry needs to be improved and a traffic signal installation should be considered for better traffic flow.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		20,000				20,000
Construction		30,000				30,000
Equipment		100,000				100,000
Total		150,000				150,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		150,000				150,000
Total		150,000				150,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		1,000				1,000
Total		1,000				1,000

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 20
Category Unassigned
Priority 3 Essential
Status Active

Project # 13-TRAF-007
Project Name Traffic Signal - Bartlett and Hillside

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

Total Project Cost: \$150,000

Description

Improve the geometry and install a traffic signal at the intersection of Bartlett Avenue and Hillside Road.

Justification

The intersection of Bartlett Avenue and Hillside Road currently operates under all-way stop control. The intersection geometry needs to be improved and a traffic signal installation should be considered for better traffic flow.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		20,000				20,000
Construction		30,000				30,000
Equipment		100,000				100,000
Total		150,000				150,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		1,000				1,000
Total		1,000				1,000

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Improvement
Useful Life 20
Category Unassigned
Priority 3 Essential
Status Active

Project # 13-TRAF-008
Project Name Traffic Signal - Bartlett and Thomas Ave / Gale

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

Total Project Cost: \$150,000

Description

Improve the geometry and install a traffic signal at the intersection of Bartlett Avenue and Thomas Avenue / Gale Street.

Justification

The intersection of Bartlett Avenue and Thomas Avenue / Gale Street currently operates under all-way stop control. The intersection geometry needs to be improved and a traffic signal installation should be considered for better traffic flow.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		20,000				20,000
Construction		30,000				30,000
Equipment		100,000				100,000
Total		150,000				150,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		1,000				1,000
Total		1,000				1,000

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Traffic
 Contact Traffic Director
 Type Improvement
 Useful Life 20
 Category Unassigned
 Priority 3 Essential
 Status Active

Project # **13-TRAF-009**
 Project Name **Traffic Signal - Ejido and Pita Mangana**

CIP Section Transportation Prior CIP #
 District(s) 1

Total Project Cost: \$150,000

Description
 Improve the geometry and install a traffic signal at the intersection of Ejido Avenue and Sierra Vista.

Justification
 The roadway of Pita Mangana currently connects to Cuatro Vientos (Loop 20). The intersection of Ejido Avenue and Pita Mangana is experiencing high volumes of traffic.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		20,000				20,000
Construction		30,000				30,000
Equipment		100,000				100,000
Total		150,000				150,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		150,000				150,000
Total		150,000				150,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		1,000				1,000
Total		1,000				1,000

Capital Improvement Program

FY 14 thru FY 18

Department Traffic
 Contact Traffic Director
 Type Improvement
 Useful Life 20
 Category Unassigned
 Priority 3 Essential
 Status Active

City of Laredo, Texas

Project # **13-TRAF-010**
 Project Name **Traffic Signal - Ejido and Chacota**

CIP Section Transportation Prior CIP #
 District(s) 1

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

Description
 Improve the geometry and install a traffic signal at the intersection of Ejido Avenue and Chacota Street.

Justification
 The intersection of Chacota Street and Ejido Avenue currently operates under all-way stop control. The intersection geometry needs to be improved and a traffic signal installation should be considered for better traffic flow.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering			20,000			20,000
Construction			30,000			30,000
Equipment			100,000			100,000
Total			150,000			150,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO			150,000			150,000
Total			150,000			150,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies			1,000			1,000
Total			1,000			1,000

Capital Improvement Program

FY 14 *thru* FY 18

Department Traffic
 Contact Traffic Director
 Type Improvement
 Useful Life 20
 Category Unassigned
 Priority 3 Essential
 Status Active

City of Laredo, Texas

Project # **13-TRAF-011**
 Project Name **Traffic Signal - Killam and Sara**

CIP Section Transportation Prior CIP #
 District(s) 7

Total Project Cost: \$150,000

Description
 Improve the geometry and install a traffic signal at the intersection of Killam Industrial Blvd and Sara.

Justification
 The intersection of Killam Industrial Boulevard and Sara Road currently operates under all-way stop control. The intersection geometry needs to be improved for turning movements and a traffic signal installation should be considered for better traffic flow.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		20,000				20,000
Construction		30,000				30,000
Equipment		100,000				100,000
Total		150,000				150,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		150,000				150,000
Total		150,000				150,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		1,000				1,000
Total		1,000				1,000

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Traffic
Contact Traffic Director
Type Maintenance
Useful Life 10
Category Unassigned
Priority 2 Obligated
Status Active

Project # 13-TRAF-012
Project Name Traffic Signal - LED Complete Retrofit

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

Total Project Cost: \$100,000

Description
 Retrofit all the existing traffic signals using incandescent lamps with new LED lighting.

Justification
 All the existing traffic signals are in need of a complete LED retrofit. The newer LED lamps are long lasting and consume low energy.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total	Future
Equipment		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total	Future
Unfunded/Proposed CO		20,000	20,000	20,000	20,000	80,000	20,000
Total		20,000	20,000	20,000	20,000	80,000	Total

Budget Impact/Other
 The estimated annual budget impact would be \$20,000 staggered over 10 years in order to cover the replacement cost of the units over the useful life of the lamps.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		20,000				20,000
Total		20,000				20,000

Capital Improvement Program

FY 14 *thru* FY 18

Department Traffic
 Contact Traffic Director
 Type Improvement
 Useful Life 20
 Category Unassigned
 Priority 3 Essential
 Status Active

City of Laredo, Texas

Project # 13-TRAF-013
Project Name Traffic Signal - HWY 359 and EG Ranch UISD

CIP Section Transportation Prior CIP #
 District(s) 2

Total Project Cost: \$200,000

Description
 Install a new Traffic Signal at the intersection of HWY 359 at EG Ranch Road (UISD Facility Entrance).
 (As authorized by TxDOT)

Justification
 Install a new Traffic Signal at the intersection of HWY 359 at EG Ranch Road (UISD Facility Entrance). This intersection is under a preliminary warrant based on projected traffic volume.
 (TxDOT Authorization Pending)

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		25,000				25,000
Construction		75,000				75,000
Equipment		100,000				100,000
Total		200,000				200,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Unfunded/Proposed CO		200,000				200,000
Total		200,000				200,000

Budget Impact/Other
 There is an estimated increase in annual traffic signal maintenance cost of \$1,000 for the operation of this traffic signal.

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		1,000				1,000
Total		1,000				1,000

Capital Improvement Program

FY 14 thru FY 18

Department Transit

City of Laredo, Texas

Contact GM/AGM

Project #	06-TST-001
Project Name	Bus Shelters

Type Improvement

Useful Life

Category Unassigned

CIP Section Transportation

Prior CIP # 02-58-001

Priority 5 Desirable

District(s) All

Status Active

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

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

Justification
Weather conditions are extreme in the area.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
50,000	Construction	25,000	25,000	25,000	25,000	25,000	125,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
50,000	Transit Sales Tax	25,000	25,000	25,000	25,000	25,000	125,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact/Other
The cost will be budgeted at approximately \$25,000 every year to maintain existing shelters and new shelters based on established criteria.

Capital Improvement Program

FY 14 *thru* FY 18

Department Transit

City of Laredo, Texas

Contact GM/AGM

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

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Status Pending

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. This project is suspended until further notice due to lack of federal funding.

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 14	FY 15	FY 16	FY 17	FY 18	Total
11,770,708	Construction	900,000	2,500,000	10,000,000	4,829,292		18,229,292
Total	Total	900,000	2,500,000	10,000,000	4,829,292		18,229,292

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
11,770,708	FTA	720,000	2,000,000	8,000,000	3,863,433		14,583,433
	Transit Sales Tax	180,000	500,000	2,000,000	965,859		3,645,859
Total	Total	900,000	2,500,000	10,000,000	4,829,292		18,229,292

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

Capital Improvement Program

FY 14 thru FY 18

Department Transit

City of Laredo, Texas

Contact GM/AGM

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

Type Equipment

Useful Life

Category Unassigned

CIP Section Transportation

Prior CIP # NEW

Priority 3 Essential

District(s) All

Status Active

Total Project Cost: \$15,895,000

Description
Purchase twenty-four (24) Heavy Duty Buses and twenty-one (21) Paratransit vans to replace aging fleet.

Justification
Transit fleet needs to be replace due to exceeded useful life of twelve years or 500,000 miles for buses and five years or 100,000 miles for vans.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
6,500,000	Equipment	3,440,000	2,175,000	630,000		3,150,000	9,395,000
Total	Total	3,440,000	2,175,000	630,000		3,150,000	9,395,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
6,500,000	2014 Transit CO	3,440,000					3,440,000
Total	FTA		1,740,000	504,000		2,520,000	4,764,000
	Transit Sales Tax		435,000	126,000		630,000	1,191,000
	Total	3,440,000	2,175,000	630,000		3,150,000	9,395,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Transit

City of Laredo, Texas

Contact GM/AGM

Project #	08-TST-007
Project Name	ADA Sidewalks and Bus Shelters

Type Improvement

Useful Life

Category Unassigned

CIP Section Transportation

Prior CIP # NEW

Priority 3 Essential

District(s) All

Status Active

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. This will be the last grant under 5317 due to MAP-21.

Justification
El Metro has non-ada accessible sidewalks and shelters to bus patrons.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
328,750	Construction	140,000					140,000
Total	Total	140,000					140,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
328,750	FTA	112,000					112,000
	Transit Sales Tax	28,000					28,000
Total	Total	140,000					140,000

Budget Impact/Other
There will be no adverse impact to current operations.

Capital Improvement Program

FY 14 thru FY 18

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

City of Laredo, Texas

Project # 08-TST-009
Project Name Support Vehicle Replacements

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

Total Project Cost: \$400,000

Description
 To purchase support vehicles for the Maintenance, Operations and Administration departments.

Justification
 The support vehicles have a lifetime of five years or 100,000 miles.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment	75,000	75,000	100,000	75,000	75,000	400,000
Total	75,000	75,000	100,000	75,000	75,000	400,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Transit Sales Tax	75,000	75,000	100,000	75,000	75,000	400,000
Total	75,000	75,000	100,000	75,000	75,000	400,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Transit

City of Laredo, Texas

Contact GM/AGM

Project #	10-TST-002
Project Name	Security Equipment for Buses and Facilities

Type Equipment

Useful Life

Category Unassigned

CIP Section Transportation

Prior CIP #

Priority 5 Desirable

District(s) All

Status Active

Total Project Cost: \$610,000

Description
Security equipment (surveillance cameras, computers, monitors, software) for buses and facilities. This project is contingent on future federal funding.

Justification
This equipment will help protect the riders of El Metro and its facilities.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Equipment	250,000	360,000				610,000
Total	250,000	360,000				610,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
FTA	200,000	288,000				488,000
Transit Sales Tax	50,000	72,000				122,000
Total	250,000	360,000				610,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Transit

City of Laredo, Texas

Contact GM/AGM

Project #	10-TST-004
Project Name	Transit Facilities Improvements

Type Improvement

Useful Life

Category Unassigned

CIP Section Transportation

Prior CIP #

Priority 5 Desirable

District(s) All

Status Active

Total Project Cost: \$5,000,000

Description
This project would support renovations and remodeling of the Transit Center Bus Terminal at 1301 Farragut Street and the Operations/Maintenance facility at 401 Scott Street.

Justification
The Laredo Transit Center was built and completed in 1997 and improvements will be needed to continue operational. The Operations and Maintenance Building needs a new CNG Plant and Shop modification including a new bus wash.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	2,500,000	2,500,000				5,000,000
Total	2,500,000	2,500,000				5,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
FTA	2,000,000	2,000,000				4,000,000
Transit Sales Tax	500,000	500,000				1,000,000
Total	2,500,000	2,500,000				5,000,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department TxDOT

City of Laredo, Texas

Contact Planning Director

Project #	06-TX-002
Project Name	Calton Overpass

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Status Active

CIP Section Transportation

Prior CIP # 07-31-001

District(s) 7

Total Project Cost: \$23,181,288

Description
Construction of railroad grade separation at Calton Road including environmental assessment, design, ROW, utilities, and construction. Part of the West Laredo Multimodal Trade Corridor Project. CSJ-0922-33-093 In 2012 new AFA executed, termination, all previous AFA's and increasing total allocated funds to \$21,537,002 including an additional \$2,037,266 transferred from the funds remaining unobligated after the termination of the CPL Road Project (CSJ-0922-33-071)

Justification
Enhance mobility.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
6,972,750	Construction			16,208,538			16,208,538
Total	Total			16,208,538			16,208,538

Prior
23,181,288

Total

Budget Impact/Other
1000/month

Capital Improvement Program

FY 14 *thru* FY 18

Department TxDOT

City of Laredo, Texas

Contact Planning Director

Project #	06-TX-005
Project Name	Flecha/Las Cruces Realignment

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Status Active

CIP Section Transportation

Prior CIP # 06-31-002

District(s) 7

Total Project Cost: \$3,915,790

Description
Re-alignment of the Las Cruces/Flecha Lane intersection. Project includes environmental assessment, ROW, design, utilities, and construction. (Phase II - West Laredo Multimodal Corridor Project) (CSJ-0922-33-076)

Justification
Enhance mobility.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2,076,910	Construction		1,838,880				1,838,880
Total	Total		1,838,880				1,838,880

Prior
3,915,790

Total

Budget Impact/Other
1000/month

Capital Improvement Program

FY 14 *thru* FY 18

Department TxDOT

City of Laredo, Texas

Contact Planning Director

Project #	08-TX-005
Project Name	Spur 400 overpass

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Status Active

CIP Section Transportation

Prior CIP #

District(s) 2

Total Project Cost: \$38,677,171

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 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	38,677,171					38,677,171
Total	38,677,171					38,677,171

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
TxDOT	38,677,171					38,677,171
Total	38,677,171					38,677,171

Budget Impact/Other
N/A TxDOT will maintain this project

Capital Improvement Program

FY 14 thru FY 18

Department TxDOT

City of Laredo, Texas

Contact Planning Director

Project #	11-TX-002
Project Name	Scott/Sanchez

Type Unassigned

Useful Life

Category Unassigned

CIP Section Transportation

Prior CIP #

Priority n/a

District(s) 8

Status Active

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 14	FY 15	FY 16	FY 17	FY 18	Total
Other				406,534		406,534
Total	<hr/>			406,534	<hr/>	

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
TxDOT				406,534		406,534
Total	<hr/>			406,534	<hr/>	

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department TxDOT

City of Laredo, Texas

Contact Planning Director

Project #	12-TX-005
Project Name	San Bernardo

Type Unassigned

Useful Life

Category Unassigned

CIP Section Transportation

Prior CIP #

Priority n/a

District(s) 8

Status Active

Total Project Cost: \$450,000

Description
PSE for scheduled enhancements based on renovation & restoration study. Design/Engineering Construction

Justification
Enhance function of roadway.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Other				450,000		450,000
Total				450,000		

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
TxDOT				450,000		450,000
Total				450,000		

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Wastewater

City of Laredo, Texas

Contact Utilities Director

Project #	06-WW-010
Project Name	SE - Link Ranch Extension

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Public Utilities

Prior CIP # 01-42-015

District(s) 1,3

Total Project Cost: **\$3,850,000**

Description
Approximately 14,000 L.F. of 30" wastewater line at Link Ranch. Cost is \$250/ft; 250 x 14,000 = \$3,500,000

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	350,000					350,000
Construction			1,750,000			1,750,000
Contingencies		1,750,000				1,750,000
Total	350,000	1,750,000	1,750,000			3,850,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Developer Contribution	350,000	1,750,000	1,750,000			3,850,000
Total	350,000	1,750,000	1,750,000			3,850,000

Budget Impact/Other
General Maintenance

Prior

15,000

Total

Capital Improvement Program

FY 14 *thru* FY 18

Department Wastewater

City of Laredo, Texas

Contact Utilities Director

Project #	06-WW-021
Project Name	WWTP - Sombreretillo Creek (Northwest Laredo) WWTP

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Status Active

CIP Section Public Utilities

Prior CIP # 01-42-111

District(s) 7

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

Description
Two 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.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2,000,000	Construction	6,000,000					6,000,000
Total	Total	6,000,000					6,000,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
4,000,000	2014 Utility Revenue Bond	4,000,000					4,000,000
Total	Total	4,000,000					4,000,000

Budget Impact/Other

Prior	400,000
Total	

Capital Improvement Program

FY 14 *thru* FY 18

Department Wastewater

City of Laredo, Texas

Contact Utilities Director

Project #	06-WW-022
Project Name	WWTP - South Laredo WWTP 6 MGD Exp Phase I & II

Type Improvement

Useful Life

Category Unassigned

Priority 1 Mandated

Status Active

CIP Section Public Utilities

Prior CIP # 05-42-008

District(s) All

Total Project Cost: \$55,976,608

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 14	FY 15	FY 16	FY 17	FY 18	Total
33,900,054	Construction	22,076,554					22,076,554
Total	Total	22,076,554					22,076,554

Prior
55,976,608

Total

Budget Impact/Other
This will lead to an increase in contractual services and materials as well as supplies due to the additional expanded treatment units to be placed into service in projected 2015.

Prior
135,000

Total

Capital Improvement Program

FY 14 *thru* FY 18

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

Total Project Cost: \$60,638,086

Description
<p>FY 2013-2014 Propose Lift Station & Force Main to SLWWTP NLWWTP Emergency Standby Power NLWWTP Sludge Dewatering System Improvement Project Phase 7 Manhole Rehabilitation - Pinder St. Interceptor (80 MH) Phase 8 Manhole Rehabilitation-El Cuatro Neighborhood (80 MH) El Cuatro Neighborhood Sewer Lines Repair Project (23,420 LF) Line Rehabilitation Engineering Study District 3 Chacon Line Rehabilitation Engineering Study District 7 El Cuatro Line Rehabilitation Engineering Study District 8 La Ladrillera</p> <p>FY 2014-2015 Southside 2MGAerobic Digester & DLD Areas Closure Project Unitec WWTP Clarifier Chlorine Chambers, Emergency Generator Improvements NLWWTP 24" Effluent Discharge Pipe Extension 21" East Laredo Sewer Interceptor Pipe Insituform Lining (15,000 LF) Phase 9 Manhole Rehabilitation - Marcella St. 24" Interceptor (80 MH) Phase 10 Manhole Rehabilitation-El Chacon Neighborhood (80 MH) El Cuatro Neighborhood Sewer Lines Repair Project (23,420 LF)</p> <p>FY 2015-2016 SS Plant Storm Water Prevention Berm Improvements SS Landscaping & Irrigation System Improvements Project 18" Sanders St. Sewer Interceptor Pipe Insituform Lining (14,500 LF) Phase 11 Manhole Rehabilitation- Downtown (80 MH) Phase 12 Manhole Rehabilitation Santo Nino Neighborhood (80 MH) Downtown Sewer lines Repairs project (30,660 LF)</p> <p>FY 2016-2017 Zacate Creek Treatment Plant Closure Project/Equip. Demolition NLWWTP Old Plant Equipment Demolition 36" San Francisco St. Sewer Interceptor Pipe Insituform Lining (16,500 LF) Phase 13 Manhole Rehabilitation-La Azteca Neighborhood (80MH) Phase 14 Manhole Rehabilitation-La Ladrillera South Neighborhood (80 MH) Downtown Sewer lines Repairs project (30,660 LF)</p> <p>FY 2017-2018 Penitas WWTP 1 MG Effluent Storage Tank 18" Sewer Interceptor extension from golf course to Escondido Phase 1 (Est. 3,000 LF) 36" Southside Sewer Interceptor Pipe Line Insituform Lining (16,500 LF) Phase 15 Manhole Rehabilitation-La Ladrillera North Neighborhood (80 MH) La Ladrillera South Neighborhood Sewer Lines repair project (24,110 LF)</p>

Justification
<p>TCEQ mandated SSO improvements program dictates to rehabilitate manholes and sewer lines as per the program requirements.</p>

Capital Improvement Program

FY 14 thru FY 18

Department Wastewater
Contact Utilities Director

City of Laredo, Texas

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
32,238,086	Construction	5,680,000	5,680,000	5,680,000	5,680,000	5,680,000	28,400,000
Total	Total	5,680,000	5,680,000	5,680,000	5,680,000	5,680,000	28,400,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
32,238,086	2014 Utility Revenue Bond	5,680,000					5,680,000
Total	2015 Utility Revenue Bond		5,680,000				5,680,000
	2016 Utility Revenue Bond			5,680,000			5,680,000
	2017 Utility Revenue Bond				5,680,000		5,680,000
	2018 Utility Revenue Bond					5,680,000	5,680,000
	Total	5,680,000	5,680,000	5,680,000	5,680,000	5,680,000	28,400,000

Budget Impact/Other

Prior

0

Total

Capital Improvement Program

FY 14 thru FY 18

Department Wastewater

City of Laredo, Texas

Contact Utilities Director

Project # 07-WW-003
Project Name Manadas Creek WWTP 6 MGD

Type Improvement

Useful Life

Category Unassigned

CIP Section Public Works

Prior CIP # NEW

Priority 3 Essential

District(s) All

Status Active

Total Project Cost: \$27,370,782

Description

The construction of the 6 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 \$16,000,000 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 14	FY 15	FY 16	FY 17	FY 18	Total
3,370,782	Construction	8,000,000	16,000,000				24,000,000
Total	Total	8,000,000	16,000,000				24,000,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
19,370,782	2014 Utility Revenue Bond	8,000,000					8,000,000
Total	Total	8,000,000					8,000,000

Budget Impact/Other

Operational Impact to consist of new plant operation of electrical, maintenance, chemical, with additional staff for operation

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Contractual Services		150,000				150,000
Materials & Supplies		500,000				500,000
Personnel		200,000				200,000
Total		850,000				850,000

Capital Improvement Program

FY 14 thru FY 18

Department Wastewater

City of Laredo, Texas

Contact Utilities Director

Project #	09-WW-001
Project Name	Laredo Colombia WWTP - 60,000 GPD Expansion

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Public Utilities

Prior CIP #

District(s) All

Total Project Cost: \$150,000

Description
Expansion of the existing WWTP.

Justification
The plant will be at 75% of capacity by 2013. The design phase should start at that time to meet TCEQ requirements.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
50,000	Construction	100,000					100,000
Total	Total	100,000					100,000

Prior
150,000

Total

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

City of Laredo, Texas

Department Wastewater
Contact Utilities Director
Type Unassigned
Useful Life
Category Unassigned
Priority 5 Desirable
Status Active

Project # 11-WW-001
Project Name Modeling Project for Waste Water

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

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	250,000					250,000
Total	250,000					250,000

Prior
 250,000

Total

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Wastewater

City of Laredo, Texas

Contact Utilities Director

Project #	11-WW-002
Project Name	Unitec Waste Water Treatment Plant

Type Improvement

Useful Life

Category Unassigned

CIP Section Public Utilities

Prior CIP #

Priority 5 Desirable

District(s) All

Status Active

Total Project Cost: \$175,000

Description
To modify permit to accept Industrial Waste and Bio Solids disposal and optimization project. Engineering and construction cost of sludge drying beds. This project will be funded by 4240.

Justification
We do not have a plant that can receive industrial waste.

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
75,000	Construction	100,000					100,000
Total	Total	100,000					100,000

Prior
175,000

Total

Budget Impact/Other
Project will have no impact on FY 2013 budget.

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Wastewater
Contact Utilities Director
Type Unassigned
Useful Life
Category Unassigned
Priority 5 Desireable
Status Active

Project #	11-WW-003
Project Name	Zacate Creek WWTP Force Main & Lift Station Improv

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

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	350,000					350,000
Construction	3,150,000					3,150,000
Total	3,500,000					3,500,000

Prior
 3,500,000

Total

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Wastewater
Contact Utilities Director
Type Unassigned
Useful Life
Category Unassigned
Priority 3 Essential
Status Active

Project # 13-WW-001
Project Name Automatic Meter Reading

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

Total Project Cost: \$7,500,000

Description

Installation of 13,000 meters per year for 4 years to be funded 50% by water and 50% by wastewater.
 Bids came in at \$14,666,998.40.

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2,275,000	Construction	2,275,000	2,275,000	675,000			5,225,000
Total	Total	2,275,000	2,275,000	675,000			5,225,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2,275,000	2014 Utility Revenue Bond	2,275,000					2,275,000
	2015 Utility Revenue Bond		2,275,000				2,275,000
Total	2016 Utility Revenue Bond			675,000			675,000
	Total	2,275,000	2,275,000	675,000			5,225,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Wastewater

City of Laredo, Texas

Contact Utilities Director

Project #	13-WW-002
Project Name	Admin Bldg for Wastewater Treatment at SLWWTP

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Public Utilities

Prior CIP #

District(s) All

Total Project Cost: **\$1,362,300**

Description
One Administration Building for the Wastewater Treatment Division at South Laredo WWTP. This building will include 4 offices, 1 conference room, 1 laboratory complete with testing equipment and 1 student center.

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	160,300					160,300
Construction		1,202,000				1,202,000
Total	160,300	1,202,000				1,362,300

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
160,300	2015 Utility Revenue Bond		1,202,000				1,202,000
Total	Total		1,202,000				1,202,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Wastewater

City of Laredo, Texas

Contact Utilities Director

Project #	13-WW-003
Project Name	Admin Bldg for Wastewater Collections at NLWWTP

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Status Active

CIP Section Public Utilities

Prior CIP #

District(s) All

Total Project Cost: **\$433,550**

Description
One Administration Building for the Wastewater Collections Division at North Laredo WWTP. This building will include 4 offices, and 1 conference room.

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	56,550					56,550
Construction		377,000				377,000
Total	56,550	377,000				433,550

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
56,550	2015 Utility Revenue Bond		377,000				377,000
Total	Total		377,000				377,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Wastewater

City of Laredo, Texas

Contact Utilities Director

Project #	13-WW-004
Project Name	Flow Study & Modeling

Type Unassigned

Useful Life

Category Unassigned

CIP Section Public Utilities

Prior CIP #

Priority 5 Desirable

District(s) All

Status Active

Total Project Cost: \$250,000

Description
Flow Study & Modeling.

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	250,000					250,000
Total	250,000					250,000

Prior

250,000

Total

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Wastewater

City of Laredo, Texas

Contact Utilities Director

Project #	14-WW-001
Project Name	18/24" WW Line

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Status Active

CIP Section

Prior CIP #

District(s) 3,5

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

Description
18/24" WW Line north of Jack in the box from Loop 20 to Hwy 59. San Jose Subdivision (Est 2,000 ft. - 3,000 ft)

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	400,000		600,000			1,000,000
Total	400,000		600,000			1,000,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2014 Utility Revenue Bond	400,000					400,000
2016 Utility Revenue Bond			600,000			600,000
Total	400,000		600,000			1,000,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Wastewater

City of Laredo, Texas

Contact Utilities Director

Project #	14-WW-002
Project Name	12" Water Reclamation Line to TAMIU

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Status Active

CIP Section

Prior CIP #

District(s) 5

Total Project Cost: \$2,300,000

Description
Effluent from NLWWTP 4.3 Miles, 22,704 ft @ \$100

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		200,000				200,000
Construction			2,100,000			2,100,000
Total		200,000	2,100,000			2,300,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2015 Utility Revenue Bond		2,300,000				2,300,000
Total		2,300,000				2,300,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Water
 Contact Utilities Director
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 3 Essential
 Status Active

City of Laredo, Texas

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 14	FY 15	FY 16	FY 17	FY 18	Total
80,000	Construction	400,000	400,000				800,000
Total	Total	400,000	400,000				800,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
80,000	Developer Contribution	400,000	400,000				800,000
Total	Total	400,000	400,000				800,000

Budget Impact/Other
 General Line Maintenance

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Materials & Supplies		50,000				50,000
Total		50,000				50,000

Capital Improvement Program

FY 14 *thru* FY 18

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: **\$1,707,000**

Description
 6,500 L.F. of 16" water line on future arterial southwest. (Cuatro Vientos)

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
507,000	Construction	300,000	300,000	300,000	300,000		1,200,000
Total	Total	300,000	300,000	300,000	300,000		1,200,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
507,000	Developer Contribution	300,000	300,000	300,000	300,000		1,200,000
Total	Total	300,000	300,000	300,000	300,000		1,200,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		94,000				94,000
Construction		306,000	400,000	400,000		1,106,000
Total		400,000	400,000	400,000		1,200,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Developer Contribution		400,000	400,000	400,000		1,200,000
Total		400,000	400,000	400,000		1,200,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Water
 Contact Utilities Director
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 3 Essential
 Status Active

City of Laredo, Texas

Project # 06-WAT-014
Project Name Secondary Water Supply

CIP Section Public Utilities Prior CIP # 04-41-001
 District(s) All

Total Project Cost: \$37,800,000

Description
 Design & construction of well, treatment unit, pipeline, and water rights for delivery to city of Laredo alternating groundwater and/or surface water source.
 20,000 ft of 16" waterline - (\$20,000 x \$100) = \$2,000,000
 and 4 wells in 1,500 acre site - \$1,000,000

Justification
 A second source of water for the City of Laredo.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	3,000,000	1,800,000	1,500,000	1,500,000		7,800,000
Construction					30,000,000	30,000,000
Total	3,000,000	1,800,000	1,500,000	1,500,000	30,000,000	37,800,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2014 Utility Revenue Bond	3,000,000					3,000,000
2015 Utility Revenue Bond		1,800,000				1,800,000
2016 Utility Revenue Bond			1,500,000			1,500,000
2017 Utility Revenue Bond				1,500,000		1,500,000
2018 Utility Revenue Bond					30,000,000	30,000,000
Total	3,000,000	1,800,000	1,500,000	1,500,000	30,000,000	37,800,000

Budget Impact/Other

Budget Items	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Contractual Services		100,000				100,000
Materials & Supplies		50,000				50,000
Personnel		50,000				50,000
Total		200,000				200,000

Capital Improvement Program

FY 14 thru FY 18

Department Water

City of Laredo, Texas

Contact Utilities Director

Project # 07-WAT-003
Project Name Line Rehabilitation and Contingency Water Breaks

Type Improvement

Useful Life

Category Unassigned

CIP Section Public Works

Prior CIP # NEW

Priority 3 Essential

District(s) All

Status Active

Total Project Cost: \$63,510,000

Description
<p>There are 708 miles of water lines in the distribution system. Presently, there is an average of 1.2 water line breaks each day. These funds will be utilized to replace the majority of those streets 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).</p> <p>Mines Rd. - Phase 1 - San Gabriel, San Mateo & San Lorenzo</p> <p>West Laredo near San Francisco Javier Church & Laredo Community College.</p> <p>Mines Rd. Phase 2 - Las Cruces, Bristol Rd.</p> <p>Laredo Housing 10 - 8" Gate Valves & Fire Hydrants at a cost of 60,000.</p> <p>Lomas del Sur, Cielito Lindo & Los Presidentes to Cuatro Vientos</p> <p>Alta Vista (Cyprus, Hemlock and others in that subdivision).</p> <p>16" Transmission main on Loop 20 north of Wal-Mart to Hwy 59</p> <p>***These projects although consists of new alignments will provide for replacement of existings services of undersized lines.</p>

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
36,235,000	Construction	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	27,275,000
Total	Total	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	27,275,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
36,235,000	2014 Utility Revenue Bond	5,455,000					5,455,000
Total	2015 Utility Revenue Bond		5,455,000				5,455,000
	2016 Utility Revenue Bond			5,455,000			5,455,000
	2017 Utility Revenue Bond				5,455,000		5,455,000
	2018 Utility Revenue Bond					5,455,000	5,455,000
	Total	5,455,000	5,455,000	5,455,000	5,455,000	5,455,000	27,275,000

Budget Impact/Other
Replacement Projects are not to have an impact on operational expenses.

Capital Improvement Program
City of Laredo, Texas

FY 14 thru FY 18

Department Water

Contact Utilities Director

Prior

Total

Capital Improvement Program

FY 14 thru FY 18

Department Water
Contact Utilities Director
Type Improvement
Useful Life
Category Unassigned
Priority 3 Essential
Status Active

City of Laredo, Texas

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 valves 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 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	700,000					700,000
Construction		8,200,000				8,200,000
Total	700,000	8,200,000				8,900,000

Prior
 8,900,000

Total

Budget Impact/Other
 General Line Maintenance

Prior
 10,000

Total

Capital Improvement Program

FY 14 *thru* FY 18

Department Water
 Contact Utilities Director
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 3 Essential
 Status Active

City of Laredo, Texas

Project # **07-WAT-007**
 Project Name **El Pico WTP**

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

Total Project Cost: \$97,432,438

Description
 The design and construction of a 20 MGD plant in Northwest Laredo at cost of \$7,693,000 for the design of the plant at an estimated construction cost of \$96,000,000. This is part of the Master Plan of increasing the capacity of the proposed plant from 20 MGD to 120 MGD which will serve the City of Laredo for the next fifty years. This plant will compliment the Jefferson WTP by serving the growth of North Laredo and utilizing the higher elevation of the plant to make the system more energy efficient.

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
52,563,126	Construction	44,869,312					44,869,312
Total	Total	44,869,312					44,869,312

Prior
 97,432,438
 Total

Budget Impact/Other
 New plant requires the Operational and Maintenance requirements for appropriate operation as well as regulatory and quality compliance. In addition, the assignment of new FTE's will be necessary.

Prior
 570,000
 Total

Capital Improvement Program

FY 14 thru FY 18

Department Water
Contact Utilities Director
Type Improvement
Useful Life
Category Unassigned
Priority 5 Desirable
Status Active

City of Laredo, Texas

Project # 09-WAT-002
Project Name Martin High School - Elevated Tank

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

Total Project Cost: \$4,200,000

Description
 Installation of Supervisory Control and Data Acquisition equipment for the proposed Elevated Tank.

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
200,000	Construction	4,000,000					4,000,000
Total	Total	4,000,000					4,000,000

Prior
 4,200,000
Total

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Water
 Contact Utilities Director
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable
 Status Active

City of Laredo, Texas

Project # 09-WAT-008
Project Name Sierra Vista Booster Station-pumps

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

Total Project Cost: \$350,000

Description
 Installation of a new pump, motor, electrical controls and piping.
 The project is funded by the Utilities 4150 account.

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
100,000	Construction	250,000					250,000
Total	Total	250,000					250,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
100,000	Utilities Fund	250,000					250,000
Total	Total	250,000					250,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Water
Contact Utilities Director
Type Improvement
Useful Life
Category Unassigned
Priority 5 Desireable
Status Active

City of Laredo, Texas

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 14	FY 15	FY 16	FY 17	FY 18	Total
Construction	50,000	300,000				350,000
Total	50,000	300,000				350,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Utilities Fund	50,000	300,000				350,000
Total	50,000	300,000				350,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Water
Contact Utilities Director
Type Improvement
Useful Life
Category Unassigned
Priority 5 Desirable
Status Active

City of Laredo, Texas

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
To provide rapid response to the distribution system abnormalities and chloride residual verification.

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	250,000					250,000
Total	250,000					250,000

Prior

Total

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Water
 Contact Utilities Director
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 3 Essential
 Status Active

City of Laredo, Texas

Project # 13-WAT-001
Project Name Automatic Meter Reading

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

Total Project Cost: \$7,500,000

Description
 Installation of 13,000 meters per year for 4 years to be funded 50% by water and 50% by wastewater
 Bids came in at \$14,666,998.40

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2,275,000	Construction	2,275,000	2,275,000	675,000			5,225,000
Total	Total	2,275,000	2,275,000	675,000			5,225,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2,275,000	2014 Utility Revenue Bond	2,275,000					2,275,000
	2015 Utility Revenue Bond		2,275,000				2,275,000
Total	2016 Utility Revenue Bond			675,000			675,000
	Total	2,275,000	2,275,000	675,000			5,225,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

Department Water
 Contact Utilities Director
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 3 Essential
 Status Active

City of Laredo, Texas

Project # 13-WAT-002
Project Name 3 Million Gallon Elevated Tank at San Isidro NE

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

Total Project Cost: \$4,400,000

Description
 Construction of a 3 milion gallon Elevated Tank at a max elevation of 800 feet above sea level. This tank will be receiving water from El Pico WTP via the 60" and 36" transmission main and will deliver water to Mines Rd., San Isidro and Winfield initially. It is part of the Master Plan to provide water to East and South Laredo. This is part of the requirement of the design of the 60" Transmission Main and the surge tank at El Pico WTP.

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
400,000	Construction	4,000,000					4,000,000
Total	Total	4,000,000					4,000,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
400,000	2014 Utility Revenue Bond	4,000,000					4,000,000
Total	Total	4,000,000					4,000,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Water
 Contact Utilities Director
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable
 Status Active

Project # 13-WAT-003
Project Name Administration Building for Utilities Department

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

Total Project Cost: \$2,300,000

Description
 Construction of a new Administration Building for the Utilities Department.

Justification

Prior	Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
300,000	Construction	2,000,000					2,000,000
Total	Total	2,000,000					2,000,000

Prior	Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
300,000	2014 Utility Revenue Bond	2,000,000					2,000,000
Total	Total	2,000,000					2,000,000

Budget Impact/Other

Capital Improvement Program

FY 14 *thru* FY 18

City of Laredo, Texas

Department Water
 Contact Utilities Director
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable
 Status Active

Project # **13-WAT-004**
 Project Name **24" Waterline West Side of IH 35**

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

Total Project Cost: **\$6,820,000**

Description
 24" waterline on west side of I-35 from mile marker 11 to Loop 20

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering		620,000				620,000
Construction			6,200,000			6,200,000
Total		620,000	6,200,000			6,820,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2015 Utility Revenue Bond		620,000				620,000
2016 Utility Revenue Bond			6,200,000			6,200,000
Total		620,000	6,200,000			6,820,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Water
Contact Utilities Director
Type Improvement
Useful Life
Category Unassigned
Priority 5 Desirable
Status Active

City of Laredo, Texas

Project # 13-WAT-005
Project Name 24" Waterline west side of Loop 20 (Casa Verde Rd)

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

Total Project Cost: \$4,600,000

Description
 24" waterline west side of Loop 20; Del Mar to US 59 (Casa Verde Rd)
 20,000 ft @ \$2.00 ft = \$4,00,000

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Design/Engineering	600,000					600,000
Construction		4,000,000				4,000,000
Total	600,000	4,000,000				4,600,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
2014 Utility Revenue Bond	600,000					600,000
2015 Utility Revenue Bond		4,000,000				4,000,000
Total	600,000	4,000,000				4,600,000

Budget Impact/Other

Capital Improvement Program

FY 14 thru FY 18

Department Water
Contact Utilities Director
Type Improvement
Useful Life
Category Unassigned
Priority 5 Desirable
Status Active

City of Laredo, Texas

Project # 14-WAT-001
Project Name Alternative Water Source for Irrigation - TAMIU

CIP Section
District(s) 5
Prior CIP #

Total Project Cost: \$350,000

Description
 2 Water Wells at TAMIU.

Justification

Expenditures	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Construction		350,000				350,000
Total		350,000				350,000

Funding Sources	FY 14	FY 15	FY 16	FY 17	FY 18	Total
Private Sector Contribution		350,000				350,000
Total		350,000				350,000

Budget Impact/Other



2014 - 2018

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 place upon property as a result of this process.

Asset - A probable future economic benefit obtained or controlled by a particular entity as a result of past transactions or events.

Bonded Debt — The portion of indebtedness represented by outstanding bonds.

Bond Ordinance Or Resolution — An ordinance or resolution authorizing a bond issue.

Bonds Authorized and Unissued — Bonds that have been authorized legally but not issued and that can be issued and sold without further authorization.

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 GAAS, 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 basic 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 of service charges imposed by a government.

Local Match – Funding sources include revenues from the General Fund, Airport Fund, Water Fund, Sewer Fund, CDBG Fund, and other funds.

Liabilities – Probable future sacrifices of economic benefits, arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

Machinery and Equipment – Property that does not lose its identity when removed from its location and is not changed materially or consumed immediately (e.g. within one year) by use.

Maintenance – The act of keeping capital assets in a state of good repair. It includes preventive maintenance, normal periodic repairs, replacement of parts, structural components and so forth and other activities needed to maintain the asset so that it continues to provide normal services and achieves its optimum life.

Net Income – Proprietary fund excess of operating revenues, non-operating revenues and operating transfers out.

Obligations – Amounts a government may be required legally to meet out 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 of 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.

Pledged 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 appropriable for expenditure or that are legally segregated for a specific future use.

Resolution – A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Retained Earnings – An equity account reflecting the accumulated earning of an enterprise or internal service fund.

Revenues – (1) Increases in the net current assets of a governmental fund type form 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 or 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.