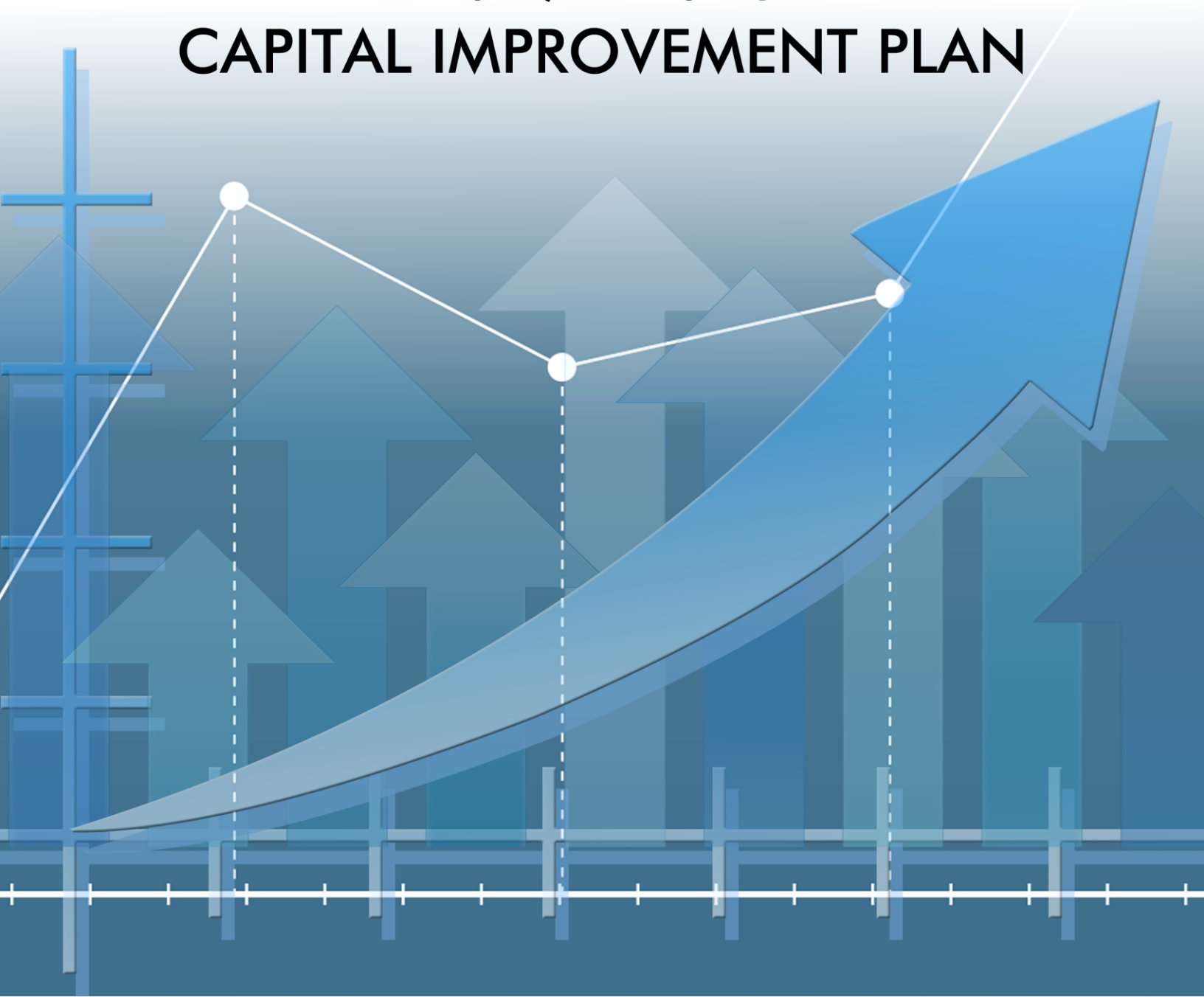




# 2019 - 2023 CAPITAL IMPROVEMENT PLAN



# CITY OF LAREDO, TEXAS



# City of Laredo



**Adopted  
2019-2023**

**Capital Improvement Plan**

# 2019-2023

## Capital Improvement Program

### Table of Contents

#### I. Project Funding Summaries

#### II. Project Detail

1.	Airport.....	(AIR)
2.	Animal Care.....	(ACF)
3.	Cemetery.....	(CEM)
4.	Drainage.....	(DR)
5.	Fire.....	(FIRE)
6.	General Government.....	(GG)
7.	Health.....	(HTH)
8.	Library.....	(LIB)
9.	Parks.....	(PARKS)
10.	Planning.....	(PLAN)
11.	Police.....	(POL)
12.	Solid Waste.....	(SW)
13.	Streets.....	(STR)
14.	Traffic.....	(TRAF)
15.	Transit.....	(TST)
16.	TxDot.....	(TX)
17.	Wastewater.....	(WW)
18.	Water.....	(WAT)

#### III. Glossary



**2019-2023**

Revenue Reports

**Capital Improvement Program**

City of Laredo, Texas  
*Capital Improvement Program*  
 FY 19 thru FY 23

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2015 Utility Revenue Bond		245,000				245,000
2016-B CO Bond	1,194,000					1,194,000
2016-B Env't'l Bond	140,000					140,000
2019 CO	20,000,000					20,000,000
2019 Solid Waste Bond	4,130,000					4,130,000
2019 Utilities Revenue Bond	5,000,000	21,361,160				26,361,160
2020 CO		25,437,521				25,437,521
2020 Solid Waste Bond		4,095,000				4,095,000
2020 Utilities Bond		12,930,250	19,218,000			32,148,250
2021 Solid Waste Bond			4,165,000			4,165,000
2021 Utilities Revenue Bond			18,810,000	3,000,000		21,810,000
2022 Solid Waste Bond				3,140,000		3,140,000
2022 Utilities Revenue Bond				13,697,500	2,000,000	15,697,500
2023 Solid Waste Bond					3,615,000	3,615,000
2023 Utilities Revenue Bond					12,200,000	12,200,000
Airport Fund	1,161,112	938,890	855,557	411,112	2,911,112	6,277,783
City Wide Operations	291,000					291,000
Developer Contribution	4,259,219	5,565,835	1,659,130	4,497,500	14,751,000	30,732,684
FAA	10,450,000	8,450,000	7,700,000	3,700,000	40,644,445	70,944,445
FTA	10,071,082	200,900	11,330,841	211,071		21,813,894
Municipal Housing Fund	130,000	130,000	130,000	130,000	130,000	650,000
NPDES	50,000					50,000
Private Sector Contribution	200,000	1,300,000				1,500,000
Regional Mobility Authority (RMA)		15,150,000			472,759,141	487,909,141
Sports and Community Venue Tax Fund	5,500,000					5,500,000
State Infrastructure Bank (SIB) Loan	10,669,523	5,000,000	4,000,000	4,000,000	4,000,000	27,669,523
System Revenue	7,880,440	6,111,020	6,233,451	6,359,555	6,459,441	33,043,907
TIRZ	10,000,000					10,000,000
TWDB	48,000,000		3,900,000			51,900,000
TxDOT	720,000	32,271,085			48,729,000	81,720,085
TxDot-AFA			22,000,000			22,000,000
Unfunded/Proposed CO	32,798,714	109,069,246	14,826,381	7,779,770	1,200,000	165,674,111
WCDD		1,192,541				1,192,541
<b>GRAND TOTAL</b>	<b>172,645,090</b>	<b>249,448,448</b>	<b>114,828,360</b>	<b>46,926,508</b>	<b>609,399,139</b>	<b>1,193,247,545</b>

City of Laredo, Texas  
*Capital Improvement Program*  
 FY 19 thru FY 23

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>2015 Utility Revenue Bond</b>								
El Pico WTP Erosion Control & Upgrade	16-WAT-002	3		50,000				50,000
Garfield/San Dario Wtrline Proj - District 3 & 7	16-WAT-020	3		195,000				195,000
<b>2015 Utility Revenue Bond Total</b>				245,000				245,000
<b>2016-B CO Bond</b>								
Railroad Quiet Zone-KCS	14-PLA-001	5	1,194,000					1,194,000
<b>2016-B CO Bond Total</b>			1,194,000					1,194,000
<b>2016-B Env't'l Bond</b>								
Ponderosa Drainage Impvts**	18-DR-001	3	140,000					140,000
<b>2016-B Env't'l Bond Total</b>			140,000					140,000
<b>2019 CO</b>								
CNG 40' Heavy Duty Buses	17-TST-003	3	1,500,000					1,500,000
Boulevard of the Americas	18-GG-023	5	2,500,000					2,500,000
Convention Center**	18-PARKS-002	5	4,000,000					4,000,000
Equipment	19-FIRE-001	3	1,500,000					1,500,000
District Priority Funding	19-GG-003	1	4,000,000					4,000,000
General Fund Equipment	19-GG-004	3	482,000					482,000
25 Fully Equipped Marked Units	19-POL-001	3	1,500,000					1,500,000
Digital Fingerprinting/Streamline Booking Process	19-POL-002	3	218,000					218,000
Killam Turning Lanes	19-STR-001	1	1,600,000					1,600,000
Citywide LED Street Light Upgrade	19-TRAF-008	5	1,300,000					1,300,000
Cuatro Vientos/Concord Hills	19-TX-002	1	1,400,000					1,400,000
<b>2019 CO Total</b>			20,000,000					20,000,000
<b>2019 Solid Waste Bond</b>								
Solid Waste Equipment Replacement Plan FY 2019	19-SW-001	3	4,130,000					4,130,000
<b>2019 Solid Waste Bond Total</b>			4,130,000					4,130,000
<b>2019 Utilities Revenue Bond</b>								
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3		2,200,000				2,200,000
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3		2,000,000				2,000,000
Unitec Waste Water Treatment Plant**	11-WW-002	3		2,500,000				2,500,000
Lyon Tank Improvements	16-WAT-009	2		1,520,000				1,520,000
Master Plan Update	16-WAT-012	5		500,000				500,000
Asset Management Program	16-WW-006	2		300,000				300,000

Source	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Water IT Improvement Projects	17-WAT-001	5		125,000				125,000
Sierra Vista Booster Pump # 3	17-WAT-003	3		350,000				350,000
SCADA Upgrades	17-WAT-004	3		500,000				500,000
South Laredo WWTP Improvements	17-WW-002	4		285,000				285,000
Equipment	17-WW-016	3	5,000,000					5,000,000
Calton Rd. Overpass	18-WW-002	3		600,000				600,000
Colombia WWTP Upgrades	18-WW-004	3		1,176,000				1,176,000
Eastern Chacon Creek Interceptor	18-WW-005	3		420,160				420,160
8"-12" IH 69 Force Main Extension	18-WW-006	3		380,000				380,000
16" Mcpherson Lift Station Force Main	18-WW-007	3		1,155,000				1,155,000
N LDO LIFT STATION REHAB	18-WW-009	3		300,000				300,000
36" SS REHAB	19-WW-001	3		4,000,000				4,000,000
ZACATE COLLECTOR REHABILITATION	19-WW-002	3		1,500,000				1,500,000
PAN AMERICAN LIFT STATION UPGRADE	19-WW-003	3		850,000				850,000
COLUMBIA WTP UPGRADE	2019-WAT-001	3		500,000				500,000
16" WL EJIDO-US83, ALONG LOMAS DEL SUR	2019-WAT-003	3		200,000				200,000
<b>2019 Utilities Revenue Bond Total</b>			<b>5,000,000</b>	<b>21,361,160</b>				<b>26,361,160</b>

### 2020 CO

Transit Operations & Maintenance Facility**	06-TST-005	3		4,000,000				4,000,000
Hachar Reuthinger Parkway Phase I	19-TX-004	3		21,437,521				21,437,521
<b>2020 CO Total</b>				<b>25,437,521</b>				<b>25,437,521</b>

### 2020 Solid Waste Bond

Solid Waste Equipment Replacement Plan FY 2020	20-SW-001	3		3,145,000				3,145,000
Solid Waste-Truck Wash	20-SW-002	3		950,000				950,000
<b>2020 Solid Waste Bond Total</b>				<b>4,095,000</b>				<b>4,095,000</b>

### 2020 Utilities Bond

Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3		2,200,000				2,200,000
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3			2,000,000			2,000,000
Unitec Waste Water Treatment Plant**	11-WW-002	3			1,000,000			1,000,000
El Pico WTP Erosion Control & Upgrade	16-WAT-002	3		500,000				500,000
Lyon Tank Improvements	16-WAT-009	2			5,500,000			5,500,000
South Lyon Tank Demolition	16-WAT-011	3		100,000				100,000
Water IT Improvement Projects	17-WAT-001	5		180,000				180,000
24" Waterline west side of Loop 20	17-WAT-009	3		250,000				250,000
Admin Building - Expansion**	17-WW-001	3		1,500,000				1,500,000
8"-15" IH 69 SS Relocations	18-WW-001	3		150,250				150,250
Eastern Chacon Creek Interceptor	18-WW-005	3			3,918,000			3,918,000
8"-12" IH 69 Force Main Extension	18-WW-006	3			2,000,000			2,000,000
In-House Projects	18-WW-008	3		850,000				850,000
ZACATE COLLECTOR REHABILITATION	19-WW-002	3		1,500,000				1,500,000
N LDO WWTP OLD PLANT DEMOLITION	19-WW-004	3		600,000				600,000
EQUIPMENT REPLACEMENT / UPGRADES	19-WW-005	3		1,000,000				1,000,000
COLUMBIA WTP UPGRADE	2019-WAT-001	3			3,100,000			3,100,000
EL PICO UPGRADE	2019-WAT-002	3		4,100,000				4,100,000
16" WL EJIDO-US83, ALONG LOMAS DEL SUR	2019-WAT-003	3			1,700,000			1,700,000
<b>2020 Utilities Bond Total</b>				<b>12,930,250</b>	<b>19,218,000</b>			<b>32,148,250</b>



Source	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>2021 Solid Waste Bond</b>								
Solid Waste Equipment Replacement Plan FY 2021	21-SW-001	3			4,165,000			4,165,000
<b>2021 Solid Waste Bond Total</b>					4,165,000			4,165,000
<b>2021 Utilities Revenue Bond</b>								
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3			2,200,000			2,200,000
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3				2,000,000		2,000,000
12" Water Reclamation Line to TAMIU & Uni-Trade	14-WW-002	3			2,300,000			2,300,000
Lyon Tank Improvements	16-WAT-009	2				1,000,000		1,000,000
South Lyon Tank Demolition	16-WAT-011	3			1,000,000			1,000,000
Waterline Project - District 3, 7 & 8	16-WAT-023	3			2,100,000			2,100,000
Water IT Improvement Projects	17-WAT-001	5			125,000			125,000
24" Waterline west side of Loop 20	17-WAT-009	3			2,500,000			2,500,000
Boring under Loop 20 project	17-WAT-010	3			500,000			500,000
South Laredo WWTP Improvements	17-WW-002	4			3,200,000			3,200,000
Canal St. CIPP Project	17-WW-006	3			225,000			225,000
18" Sanitary Sewer along Del Mar Project	17-WW-011	3			200,000			200,000
8"-15" IH 69 SS Relocations	18-WW-001	3			1,400,000			1,400,000
In-House Projects	18-WW-008	3			1,560,000			1,560,000
ZACATE COLLECTOR REHABILITATION	19-WW-002	3			1,500,000			1,500,000
<b>2021 Utilities Revenue Bond Total</b>					18,810,000	3,000,000		21,810,000
<b>2022 Solid Waste Bond</b>								
Solid Waste Equipment Replacement Plan FY 2022	22-SW-001	3				3,140,000		3,140,000
<b>2022 Solid Waste Bond Total</b>						3,140,000		3,140,000
<b>2022 Utilities Revenue Bond</b>								
Line Rehabilitation and Contingency Water Breaks	07-WAT-003	3				2,200,000		2,200,000
Sewer Rehabilitation & Contingency-sewer breaks	07-WW-002	3					2,000,000	2,000,000
8 MG Cuatro Vientos Booster Station	16-WAT-017	3				600,000		600,000
NLWWTP 3 MGD Expansion	16-WW-004	3			2,500,000			2,500,000
Boring under Loop 20 project	17-WAT-010	3			3,000,000			3,000,000
Peñitas WWTP Improvements	17-WW-004	5				700,000		700,000
24" Waterline - Hachar Loop	18-WAT-001	5			2,697,500			2,697,500
In-House Projects	18-WW-008	3				500,000		500,000
ZACATE COLLECTOR REHABILITATION	19-WW-002	3				1,500,000		1,500,000
<b>2022 Utilities Revenue Bond Total</b>						13,697,500	2,000,000	15,697,500
<b>2023 Solid Waste Bond</b>								
Solid Waste Equipment Replacement Plan FY 2023	23-SW-001	3					3,615,000	3,615,000
<b>2023 Solid Waste Bond Total</b>							3,615,000	3,615,000
<b>2023 Utilities Revenue Bond</b>								
8 MG Cuatro Vientos Booster Station	16-WAT-017	3				3,000,000		3,000,000
Waterline Project - District 7	16-WAT-024	3				3,700,000		3,700,000
Peñitas WWTP Improvements	17-WW-004	5				500,000		500,000
Zacate WWTP Decommission	18-WW-003	3				3,500,000		3,500,000

Source	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
ZACATE COLLECTOR REHABILITATION	19-WW-002	3					1,500,000	1,500,000
<b>2023 Utilities Revenue Bond Total</b>							<b>12,200,000</b>	<b>12,200,000</b>

### Airport Fund

Airport Noise Compatibility Program	06-AIR-003	3	222,223	222,223	222,223	222,223	222,223	1,111,115
Reconstruct Apron	06-AIR-005	3	188,889	188,889	188,889	188,889	188,889	944,445
Runway 17L/35R Extension	06-AIR-012	3					2,500,000	2,500,000
Construct New Taxiways and Demolish Old Taxiways	15-AIR-001	1	750,000	527,778	444,445			1,722,223
<b>Airport Fund Total</b>			<b>1,161,112</b>	<b>938,890</b>	<b>855,557</b>	<b>411,112</b>	<b>2,911,112</b>	<b>6,277,783</b>

### City Wide Operations

Fare Box Upgrade**	17-TST-004	4	291,000					291,000
<b>City Wide Operations Total</b>			<b>291,000</b>					<b>291,000</b>

### Developer Contribution

Fire Station #16 - Unitech	06-FIRE-006	3	3,561,563					3,561,563
SE - 16" Water Line on Future Arterial	06-WAT-006	5	300,000			300,000	300,000	900,000
24" Waterline West Side of IH 35	13-WAT-004	5					3,551,000	3,551,000
24" Waterline from IH 35 Mile 14 to Majestic	16-WAT-001	3					5,900,000	5,900,000
8 MG Cuatro Vientos Booster Station	16-WAT-017	3					3,000,000	3,000,000
Waterline Project - District 7	16-WAT-024	3					2,000,000	2,000,000
Downtown Parking Blocks 394 & 401	18-STR-004	3	233,333					233,333
Downtown Parking Lot Section C	18-STR-005	3		32,500				32,500
24" Waterline - Hachar Loop	18-WAT-001	5				4,197,500		4,197,500
24" Wtrline along Lp 20 to Cuatro Vientos Gas Esmt	18-WAT-003	3			238,500			238,500
8"-12" IH 69 Force Main Extension	18-WW-006	3			1,420,630			1,420,630
Springfield Avenue Extension	19-STR-002	3	164,323	8,335				172,658
Vallecillo Road	19-TX-003	1		5,000,000				5,000,000
WCDD Arterial Road Project	19-TX-005	3		525,000				525,000
<b>Developer Contribution Total</b>			<b>4,259,219</b>	<b>5,565,835</b>	<b>1,659,130</b>	<b>4,497,500</b>	<b>14,751,000</b>	<b>30,732,684</b>

### FAA

Airport Noise Compatibility Program	06-AIR-003	3	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Reconstruct Apron	06-AIR-005	3	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
Runway 17L/35R Extension	06-AIR-012	3					22,500,000	22,500,000
Construct Air Traffic Control Tower	07-AIR-001	3					10,000,000	10,000,000
Instrument Landing System	13-AIR-015	3					4,444,445	4,444,445
Construct New Taxiways and Demolish Old Taxiways	15-AIR-001	1	6,750,000	4,750,000	4,000,000			15,500,000
<b>FAA Total</b>			<b>10,450,000</b>	<b>8,450,000</b>	<b>7,700,000</b>	<b>3,700,000</b>	<b>40,644,445</b>	<b>70,944,445</b>

### FTA

Transit Operations & Maintenance Facility**	06-TST-005	3	9,875,082		11,124,918			21,000,000
Paratransit Vans**	08-TST-006	3	196,000	200,900	205,923	211,071		813,894
<b>FTA Total</b>			<b>10,071,082</b>	<b>200,900</b>	<b>11,330,841</b>	<b>211,071</b>		<b>21,813,894</b>

### Municipal Housing Fund

Source	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
MH Office/Warehouse Build-Out	19-GG-001	3	130,000	130,000	130,000	130,000	130,000	650,000
<b>Municipal Housing Fund Total</b>			<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>650,000</b>
<b>NPDES</b>								
NCP pond improvement	15-DR-001	5	50,000					50,000
<b>NPDES Total</b>			<b>50,000</b>					<b>50,000</b>
<b>Private Sector Contribution</b>								
Rental Car Service Center	06-AIR-008	5	200,000	1,300,000				1,500,000
<b>Private Sector Contribution Total</b>			<b>200,000</b>	<b>1,300,000</b>				<b>1,500,000</b>
<b>Regional Mobility Authority (RMA)</b>								
US 59/I-69 (Loop 20) Hwy Interstate Improvement	15-STR-006	n/a					472,759,141	472,759,141
Killam Turning Lanes	19-STR-001	1		800,000				800,000
I69-IH35	19-TX-001	1		8,500,000				8,500,000
Cuatro Vientos/Concord Hills	19-TX-002	1		850,000				850,000
Vallecillo Road	19-TX-003	1		4,000,000				4,000,000
WCDD Arterial Road Project	19-TX-005	3		1,000,000				1,000,000
<b>Regional Mobility Authority (RMA) Total</b>				<b>15,150,000</b>			<b>472,759,141</b>	<b>487,909,141</b>
<b>Sports and Community Venue Tax Fund</b>								
Sports Complex-Tennis Courts	14-PARKS-009	5	5,500,000					5,500,000
<b>Sports and Community Venue Tax Fund Total</b>			<b>5,500,000</b>					<b>5,500,000</b>
<b>State Infrastructure Bank (SIB) Loan</b>								
Bundle Grant Match - TXDOT	18-GG-010	3	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	22,000,000
Loop 20 ROW-Acquisition Participation	18-GG-020	3	5,669,523					5,669,523
<b>State Infrastructure Bank (SIB) Loan Total</b>			<b>10,669,523</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>27,669,523</b>
<b>System Revenue</b>								
Bus Shelters	06-TST-001	1	30,000	30,000	30,000	30,000		120,000
Asset Management Program	16-WW-006	2	250,000					250,000
Citywide Park Shade Replacements**	17-Parks-002	4	200,000					200,000
Water Rights	17-WAT-011	n/a	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Citywide Playground Replacements**	18-Parks-001	4	250,000					250,000
Street Resurfacing / Paving Program	18-STR-003	3	4,000,440	4,081,020	4,203,451	4,329,555	4,459,441	21,073,907
Solid Waste Equipment Replacement Plan FY 2019	19-SW-001	3	1,150,000					1,150,000
<b>System Revenue Total</b>			<b>7,880,440</b>	<b>6,111,020</b>	<b>6,233,451</b>	<b>6,359,555</b>	<b>6,459,441</b>	<b>33,043,907</b>
<b>TIRZ</b>								
Recreation Center-Dist 6	18-PARKS-03	5	10,000,000					10,000,000

Source	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
<b>TIRZ Total</b>			10,000,000					10,000,000
<b>TWDB</b>								
Manadas Creek WWTP 4.75 MGD	07-WW-003	3	48,000,000					48,000,000
Garfield/San Dario Wtrline Proj - District 3 & 7	16-WAT-020	3			2,000,000			2,000,000
Bismark/San Pedro Wtrline Project - District 2 & 4	16-WAT-022	3			1,900,000			1,900,000
<b>TWDB Total</b>			48,000,000		3,900,000			51,900,000
<b>TxDOT</b>								
US 59/I-69 (Loop 20) Hwy Interstate Improvement	15-STR-006	n/a					48,729,000	48,729,000
Traffic Signal Upgrade Design - McPherson Rd	16-TRAF-03	3	720,000					720,000
I69-IH35	19-TX-001	1		9,150,000				9,150,000
Cuatro Vientos/Concord Hills	19-TX-002	1		700,000				700,000
Vallecillo Road	19-TX-003	1		16,450,000				16,450,000
Hachar Reuthinger Parkway Phase I	19-TX-004	3		5,242,659				5,242,659
WCDD Arterial Road Project	19-TX-005	3		728,426				728,426
<b>TxDOT Total</b>			720,000	32,271,085			48,729,000	81,720,085
<b>TxDot-AFA</b>								
Hachar Parkway (Ph 2)	17-STR-001	3			22,000,000			22,000,000
<b>TxDot-AFA Total</b>					22,000,000			22,000,000
<b>Unfunded/Proposed CO</b>								
Airport Maintenance Building	06-AIR-007	5			400,000	1,500,000		1,900,000
Cemetery Land Acquisition**	06-CEM-001	3	1,500,000					1,500,000
Fire Station #3 - San Bernardo Ave.	06-FIRE-003	3				2,868,671		2,868,671
Fire Station #17 Hwy 59	06-FIRE-007	3			3,854,381			3,854,381
Bartlett Extension to Hwy 83	06-STR-005A	3		12,782,000				12,782,000
Del Mar Widening (McPherson to BB Loop)	06-STR-009	5		955,000				955,000
Vidaurri Avenue Paving (Scott to Jefferson)	06-STR-031	5			2,000,000			2,000,000
Traffic Signal Improvements	06-TRAF-015	4	500,000					500,000
Downtown Traffic Signal Improvements	06-TRAF-016	4	200,000	200,000	200,000	200,000	200,000	1,000,000
Transit Operations & Maintenance Facility**	06-TST-005	3	5,000,000					5,000,000
Traffic Signal at United HS and International	07-TRAF-005	3	180,000					180,000
Vital Statistics Vault & Server Room**	08-HTH-011	3	640,000	590,000				1,230,000
San Isidro Branch Library**	08-LIB-002	5		500,000	3,855,000			4,355,000
Fire Fitness Center	11-FIRE-008	5				2,126,099		2,126,099
Citywide Demolition of Substandard Structures	13-GG-001	5	100,000					100,000
Safety Traffic Improvement-FM1472 @ Verde Blvd**	13-TRAF-001	3	300,000					300,000
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	250,000					250,000
Traffic Signal - Communication Upgrade	13-TRAF-005	3	100,000	100,000	100,000			300,000
Traffic Signal - Bartlett and Hillside**	13-TRAF-007	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	200,000					200,000
McPherson & Shiloh (NW)	16-STR-004	3		436,733				436,733
McPherson & International ( NE)	16-STR-005	3	600,000					600,000

Source	Project #	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Traffic Signal Upgrade Design - McPherson Rd	16-TRAF-03	3	175,000					175,000
Zacate Creek Flood Plain Study	17-DR-001	3			1,000,000			1,000,000
Citywide Park Shade Replacements**	17-Parks-002	4		250,000	250,000	250,000	250,000	1,000,000
Springfield Extension-Shiloh North	17-PLA-001	5	487,523	4,550,213				5,037,736
Police Fence Project	17-POL-001	3		300,000				300,000
Construction of New PD Annex Bldg.	17-POL-002	3	1,000,000	5,800,000				6,800,000
Fleet Vehicle Lifts Replacement (Shop)**	17-TST-002	3	90,000					90,000
CNG 40' Heavy Duty Buses	17-TST-003	3			1,032,000			1,032,000
Feline Adoption Facility	18-ACF-001	3	240,000					240,000
Animal Facility Vehicles (2)**	18-ACF-002	3	82,000	82,000	85,000	85,000		334,000
Animal Care Facility Expansion	18-ACF-003	5	650,000					650,000
Ponderosa Drainage Impvts**	18-DR-001	3		1,400,000				1,400,000
Boulevard of the Americas	18-GG-023	5		2,500,000				2,500,000
Health Parking Lot-Cedar	18-HTH-001	3	100,000					100,000
Citywide Playground Replacements**	18-Parks-001	4		250,000	250,000	250,000	250,000	1,000,000
Convention Center**	18-PARKS-002	5		36,000,000				36,000,000
Bruni Plaza Improvements**	18-PLA-001	3	475,000					475,000
McPherson & International (SE)	18-STR-001	3	600,000					600,000
Southbound on Ramp at IH35 & Benavides**	18-STR-002	5		910,800				910,800
Downtown Parking Blocks 394 & 401	18-STR-004	3	466,667					466,667
Downtown Parking Lot Section C	18-STR-005	3		32,500				32,500
Davis Ave. Parking Lot	18-STR-006	5		80,000				80,000
Calle del Norte at Springfield Ave RT turn	18-STR-007	3	244,443					244,443
Department of Homeland Security Facilities	19-AIR-001	3	4,500,000	40,500,000				45,000,000
Relocation of Bldg. Dev/CD	19-GG-002	3	1,500,000					1,500,000
Health Department Building	19-HTH-001	5			1,000,000			1,000,000
Springfield Avenue Extension	19-STR-002	3	141,266					141,266
Traffic Signal - Del Mar at Rocio	19-TRAF-001	3	180,000					180,000
Traffic Signal - Del Mar Blvd at Reserve Dr	19-TRAF-003	3	180,000					180,000
Traffic Signal - Del Mar Blvd at Broadcrest Dr	19-TRAF-004	3	180,000					180,000
Traffic Signal - US83 at Soria Dr	19-TRAF-005	3	220,000					220,000
Traffic Signal - SH359 at Dorel	19-TRAF-006	3	110,000					110,000
Traffic Signal Illuminated Street Name Signs	19-TRAF-007	5	200,000	200,000				400,000
Citywide LED Street Light Upgrade	19-TRAF-008	5		500,000	500,000	500,000	500,000	2,000,000
Traffic Signal - International Blvd/ Simon Bolivar	19-TRAF-009	3	190,000					190,000
Traffic Signal - Simon Bolivar & Bucky Houdman	19-TRAF-010	3	190,000					190,000
Traffic Signal- Bartlett Avenue at University Blvd	19-TRAF-011	3	180,000					180,000
I69-IH35	19-TX-001	1	250,000					250,000
Vallecillo Road	19-TX-003	1	5,250,000					5,250,000
Hachar Reuthinger Parkway Phase I	19-TX-004	3	4,919,144					4,919,144
WCDD Arterial Road Project	19-TX-005	3	177,671					177,671

**Unfunded/Proposed CO Total**

**32,798,714 109,069,246 14,826,381 7,779,770 1,200,000 165,674,111**

**WCDD**

Cuatro Vientos/Concord Hills	19-TX-002	1		600,000				600,000
WCDD Arterial Road Project	19-TX-005	3		592,541				592,541

**WCDD Total**

**1,192,541 1,192,541**

**GRAND TOTAL**

**172,645,090 249,448,448 114,828,360 46,926,508 609,399,139 1,193,247,545**



**2019-2023**

Expenditure Reports

**Capital Improvement Program**

City of Laredo, Texas  
*Capital Improvement Program*  
 FY 19 thru FY 23

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Airport	16,311,112	51,188,890	8,955,557	5,611,112	43,555,557	125,622,228
Animal Care Facility	972,000	82,000	85,000	85,000		1,224,000
Cemetery	1,500,000					1,500,000
Drainage	190,000	1,400,000	1,000,000			2,590,000
Fire	5,061,563		3,854,381	4,994,770		13,910,714
General Government	19,381,523	7,630,000	4,130,000	4,130,000	4,130,000	39,401,523
Health	740,000	590,000	1,000,000			2,330,000
Library		500,000	3,855,000			4,355,000
Parks	19,950,000	36,500,000	500,000	500,000	500,000	57,950,000
Planning	1,669,000					1,669,000
Police	2,718,000	6,100,000				8,818,000
Solid Waste	5,280,000	4,095,000	4,165,000	3,140,000	3,615,000	20,295,000
Streets	8,537,995	26,639,101	28,203,451	4,329,555	525,947,582	593,657,684
Traffic	5,805,000	1,150,000	1,100,000	700,000	700,000	9,455,000
Transit	16,982,082	4,230,900	12,392,841	241,071		33,846,894
TxDOT	11,996,815	74,776,147				86,772,962
Wastewater	53,250,000	21,066,410	20,723,630	7,200,000	7,500,000	109,740,040
Water	2,300,000	15,470,000	25,863,500	14,995,000	23,451,000	82,079,500
<b>TOTAL</b>	<b>172,645,090</b>	<b>251,418,448</b>	<b>115,828,360</b>	<b>45,926,508</b>	<b>609,399,139</b>	<b>1,195,217,545</b>

City of Laredo, Texas  
**Capital Improvement Program**  
 FY 19 thru FY 23

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>FY 19</b>				
Airport Noise Compatibility Program	Airport	06-AIR-003	3	2,222,223
Reconstruct Apron	Airport	06-AIR-005	3	1,888,889
Rental Car Service Center	Airport	06-AIR-008	5	200,000
Construct New Taxiways and Demolish Old Taxiways	Airport	15-AIR-001	1	7,500,000
Department of Homeland Security Facilities	Airport	19-AIR-001	3	4,500,000
Feline Adoption Facility	Animal Care Facility	18-ACF-001	3	240,000
Animal Facility Vehicles (2)**	Animal Care Facility	18-ACF-002	3	82,000
Animal Care Facility Expansion	Animal Care Facility	18-ACF-003	5	650,000
Cemetery Land Acquisition**	Cemetery	06-CEM-001	3	1,500,000
NCP pond improvement	Drainage	15-DR-001	5	50,000
Ponderosa Drainage Impvts**	Drainage	18-DR-001	3	140,000
Fire Station #16 - Unitech	Fire	06-FIRE-006	3	3,561,563
Equipment	Fire	19-FIRE-001	3	1,500,000
Citywide Demolition of Substandard Structures	General Government	13-GG-001	5	100,000
Bundle Grant Match - TXDOT	General Government	18-GG-010	3	5,000,000
Loop 20 ROW-Acquisition Participation	General Government	18-GG-020	3	5,669,523
Boulevard of the Americas	General Government	18-GG-023	5	2,500,000
MH Office/Warehouse Build-Out	General Government	19-GG-001	3	130,000
Relocation of Bldg. Dev/CD	General Government	19-GG-002	3	1,500,000
District Priority Funding	General Government	19-GG-003	1	4,000,000
General Fund Equipment	General Government	19-GG-004	3	482,000
Vital Statistics Vault & Server Room**	Health	08-HTH-011	3	640,000
Health Parking Lot-Cedar	Health	18-HTH-001	3	100,000
Sports Complex-Tennis Courts	Parks	14-PARKS-009	5	5,500,000
Citywide Park Shade Replacements**	Parks	17-Parks-002	4	200,000
Citywide Playground Replacements**	Parks	18-Parks-001	4	250,000
Convention Center**	Parks	18-PARKS-002	5	4,000,000
Recreation Center-Dist 6	Parks	18-PARKS-03	5	10,000,000
Railroad Quiet Zone-KCS	Planning	14-PLA-001	5	1,194,000
Bruni Plaza Improvements**	Planning	18-PLA-001	3	475,000
Construction of New PD Annex Bldg.	Police	17-POL-002	3	1,000,000
25 Fully Equipped Marked Units	Police	19-POL-001	3	1,500,000
Digital Fingerprinting/Streamline Booking Process	Police	19-POL-002	3	218,000
Solid Waste Equipment Replacement Plan FY 2019	Solid Waste	19-SW-001	3	5,280,000
McPherson & International ( NE)	Streets	16-STR-005	3	600,000
Springfield Extension-Shiloh North	Streets	17-PLA-001	5	487,523
McPherson & International (SE)	Streets	18-STR-001	3	600,000
Street Resurfacing / Paving Program	Streets	18-STR-003	3	4,000,440
Downtown Parking Blocks 394 & 401	Streets	18-STR-004	3	700,000
Calle del Norte at Springfield Ave RT turn	Streets	18-STR-007	3	244,443
Killam Turning Lanes	Streets	19-STR-001	1	1,600,000
Springfield Avenue Extension	Streets	19-STR-002	3	305,589
Traffic Signal Improvements	Traffic	06-TRAF-015	4	500,000
DowntownTraffic Signal Improvements	Traffic	06-TRAF-016	4	200,000



<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Traffic Signal at United HS and International	Traffic	07-TRAF-005	3	180,000
Safety Traffic Improvement-FM1472 @ Verde Blvd**	Traffic	13-TRAF-001	3	300,000
Warning Beacon - Municipal Golf Course	Traffic	13-TRAF-002	3	100,000
Traffic Signal - Ejido and Sierra Vista	Traffic	13-TRAF-004	3	250,000
Traffic Signal - Communication Upgrade	Traffic	13-TRAF-005	3	100,000
Traffic Signal - Bartlett and Hillside**	Traffic	13-TRAF-007	3	150,000
Traffic Signal - Killam and Sara	Traffic	13-TRAF-011	3	200,000
Traffic Signal Upgrade Design - McPherson Rd	Traffic	16-TRAF-03	3	895,000
Traffic Signal - Del Mar at Rocio	Traffic	19-TRAF-001	3	180,000
Traffic Signal - Del Mar Blvd at Reserve Dr	Traffic	19-TRAF-003	3	180,000
Traffic Signal - Del Mar Blvd at Broadcrest Dr	Traffic	19-TRAF-004	3	180,000
Traffic Signal - US83 at Soria Dr	Traffic	19-TRAF-005	3	220,000
Traffic Signal - SH359 at Dorel	Traffic	19-TRAF-006	3	110,000
Traffic Signal Illuminated Street Name Signs	Traffic	19-TRAF-007	5	200,000
Citywide LED Street Light Upgrade	Traffic	19-TRAF-008	5	1,300,000
Traffic Signal - International Blvd/ Simon Bolivar	Traffic	19-TRAF-009	3	190,000
Traffic Signal - Simon Bolivar & Bucky Houdman	Traffic	19-TRAF-010	3	190,000
Traffic Signal- Bartlett Avenue at University Blvd	Traffic	19-TRAF-011	3	180,000
Bus Shelters	Transit	06-TST-001	1	30,000
Transit Operations & Maintenance Facility**	Transit	06-TST-005	3	14,875,082
Paratransit Vans**	Transit	08-TST-006	3	196,000
Fleet Vehicle Lifts Replacement (Shop)**	Transit	17-TST-002	3	90,000
CNG 40' Heavy Duty Buses	Transit	17-TST-003	3	1,500,000
Fare Box Upgrade**	Transit	17-TST-004	4	291,000
I69-IH35	TxDOT	19-TX-001	1	250,000
Cuatro Vientos/Concord Hills	TxDOT	19-TX-002	1	1,400,000
Vallecillo Road	TxDOT	19-TX-003	1	5,250,000
Hachar Reuthinger Parkway Phase I	TxDOT	19-TX-004	3	4,919,144
WCDD Arterial Road Project	TxDOT	19-TX-005	3	177,671
Manadas Creek WWTP 4.75 MGD	Wastewater	07-WW-003	3	48,000,000
Asset Management Program	Wastewater	16-WW-006	2	250,000
Equipment	Wastewater	17-WW-016	3	5,000,000
SE - 16" Water Line on Future Arterial	Water	06-WAT-006	5	300,000
Water Rights	Water	17-WAT-011	n/a	2,000,000

**Total for FY 19**

172,645,090

**FY 20**

Airport Noise Compatibility Program	Airport	06-AIR-003	3	2,222,223
Reconstruct Apron	Airport	06-AIR-005	3	1,888,889
Rental Car Service Center	Airport	06-AIR-008	5	1,300,000
Construct New Taxiways and Demolish Old Taxiways	Airport	15-AIR-001	1	5,277,778
Department of Homeland Security Facilities	Airport	19-AIR-001	3	40,500,000
Animal Facility Vehicles (2)**	Animal Care Facility	18-ACF-002	3	82,000
Ponderosa Drainage Impvts**	Drainage	18-DR-001	3	1,400,000
Bundle Grant Match - TXDOT	General Government	18-GG-010	3	5,000,000
Boulevard of the Americas	General Government	18-GG-023	5	2,500,000
MH Office/Warehouse Build-Out	General Government	19-GG-001	3	130,000
Vital Statistics Vault & Server Room**	Health	08-HTH-011	3	590,000
San Isidro Branch Library**	Library	08-LIB-002	5	500,000
Citywide Park Shade Replacements**	Parks	17-Parks-002	4	250,000
Citywide Playground Replacements**	Parks	18-Parks-001	4	250,000
Convention Center**	Parks	18-PARKS-002	5	36,000,000
Police Fence Project	Police	17-POL-001	3	300,000
Construction of New PD Annex Bldg.	Police	17-POL-002	3	5,800,000
Solid Waste Equipment Replacement Plan FY 2020	Solid Waste	20-SW-001	3	3,145,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Solid Waste-Truck Wash	Solid Waste	20-SW-002	3	950,000
Bartlett Extension to Hwy 83	Streets	06-STR-005A	3	12,782,000
Chicago Street Pedestrian Ramp	Streets	06-STR-008	5	1,970,000
Del Mar Widening (McPherson to BB Loop)	Streets	06-STR-009	5	955,000
McPherson & Shiloh (NW)	Streets	16-STR-004	3	436,733
Springfield Extension-Shiloh North	Streets	17-PLA-001	5	4,550,213
Southbound on Ramp at IH35 & Benavides**	Streets	18-STR-002	5	910,800
Street Resurfacing / Paving Program	Streets	18-STR-003	3	4,081,020
Downtown Parking Lot Section C	Streets	18-STR-005	3	65,000
Davis Ave. Parking Lot	Streets	18-STR-006	5	80,000
Killam Turning Lanes	Streets	19-STR-001	1	800,000
Springfield Avenue Extension	Streets	19-STR-002	3	8,335
Downtown Traffic Signal Improvements	Traffic	06-TRAF-016	4	200,000
Traffic Signal - Ejido Ave and Lomas Del Sur	Traffic	13-TRAF-003	3	150,000
Traffic Signal - Communication Upgrade	Traffic	13-TRAF-005	3	100,000
Traffic Signal Illuminated Street Name Signs	Traffic	19-TRAF-007	5	200,000
Citywide LED Street Light Upgrade	Traffic	19-TRAF-008	5	500,000
Bus Shelters	Transit	06-TST-001	1	30,000
Transit Operations & Maintenance Facility**	Transit	06-TST-005	3	4,000,000
Paratransit Vans**	Transit	08-TST-006	3	200,900
I69-IH35	TxDOT	19-TX-001	1	17,650,000
Cuatro Vientos/Concord Hills	TxDOT	19-TX-002	1	2,150,000
Vallecillo Road	TxDOT	19-TX-003	1	25,450,000
Hachar Reuthinger Parkway Phase I	TxDOT	19-TX-004	3	26,680,180
WCDD Arterial Road Project	TxDOT	19-TX-005	3	2,845,967
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	2,000,000
Unitec Waste Water Treatment Plant**	Wastewater	11-WW-002	3	2,500,000
Asset Management Program	Wastewater	16-WW-006	2	300,000
Admin Building - Expansion**	Wastewater	17-WW-001	3	1,500,000
South Laredo WWTP Improvements	Wastewater	17-WW-002	4	285,000
8"-15" IH 69 SS Relocations	Wastewater	18-WW-001	3	150,250
Calton Rd. Overpass	Wastewater	18-WW-002	3	600,000
Colombia WWTP Upgrades	Wastewater	18-WW-004	3	1,176,000
Eastern Chacon Creek Interceptor	Wastewater	18-WW-005	3	420,160
8"-12" IH 69 Force Main Extension	Wastewater	18-WW-006	3	380,000
16" Mcpherson Lift Station Force Main	Wastewater	18-WW-007	3	1,155,000
In-House Projects	Wastewater	18-WW-008	3	850,000
N LDO LIFT STATION REHAB	Wastewater	18-WW-009	3	300,000
36" SS REHAB	Wastewater	19-WW-001	3	4,000,000
ZACATE COLLECTOR REHABILITATION	Wastewater	19-WW-002	3	3,000,000
PAN AMERICAN LIFT STATION UPGRADE	Wastewater	19-WW-003	3	850,000
N LDO WWTP OLD PLANT DEMOLITION	Wastewater	19-WW-004	3	600,000
EQUIPMENT REPLACEMENT / UPGRADES	Wastewater	19-WW-005	3	1,000,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	4,400,000
El Pico WTP Erosion Control & Upgrade	Water	16-WAT-002	3	550,000
Lyon Tank Improvements	Water	16-WAT-009	2	1,520,000
South Lyon Tank Demolition	Water	16-WAT-011	3	100,000
Master Plan Update	Water	16-WAT-012	5	500,000
Garfield/San Dario Wtrline Proj - District 3 & 7	Water	16-WAT-020	3	195,000
Water IT Improvement Projects	Water	17-WAT-001	5	305,000
Sierra Vista Booster Pump # 3	Water	17-WAT-003	3	350,000
SCADA Upgrades	Water	17-WAT-004	3	500,000
24" Waterline west side of Loop 20	Water	17-WAT-009	3	250,000
Water Rights	Water	17-WAT-011	n/a	2,000,000
COLUMBIA WTP UPGRADE	Water	2019-WAT-001	3	500,000
EL PICO UPGRADE	Water	2019-WAT-002	3	4,100,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
16" WL EJIDO-US83, ALONG LOMAS DEL SUR	Water	2019-WAT-003	3	200,000
<b>Total for FY 20</b>				251,418,448
<b>FY 21</b>				
Airport Noise Compatibility Program	Airport	06-AIR-003	3	2,222,223
Reconstruct Apron	Airport	06-AIR-005	3	1,888,889
Airport Maintenance Building	Airport	06-AIR-007	5	400,000
Construct New Taxiways and Demolish Old Taxiways	Airport	15-AIR-001	1	4,444,445
Animal Facility Vehicles (2)**	Animal Care Facility	18-ACF-002	3	85,000
Zacate Creek Flood Plain Study	Drainage	17-DR-001	3	1,000,000
Fire Station #17 Hwy 59	Fire	06-FIRE-007	3	3,854,381
Bundle Grant Match - TXDOT	General Government	18-GG-010	3	4,000,000
MH Office/Warehouse Build-Out	General Government	19-GG-001	3	130,000
Health Department Building	Health	19-HTH-001	5	1,000,000
San Isidro Branch Library**	Library	08-LIB-002	5	3,855,000
Citywide Park Shade Replacements**	Parks	17-Parks-002	4	250,000
Citywide Playground Replacements**	Parks	18-Parks-001	4	250,000
Solid Waste Equipment Replacement Plan FY 2021	Solid Waste	21-SW-001	3	4,165,000
Vidaurri Avenue Paving (Scott to Jefferson)	Streets	06-STR-031	5	2,000,000
Hachar Parkway (Ph 2)	Streets	17-STR-001	3	22,000,000
Street Resurfacing / Paving Program	Streets	18-STR-003	3	4,203,451
Downtown Traffic Signal Improvements	Traffic	06-TRAF-016	4	200,000
Traffic Signal - Communication Upgrade	Traffic	13-TRAF-005	3	100,000
Traffic Signal - Ejido and Pita Mangana	Traffic	13-TRAF-009	3	150,000
Traffic Signal - Ejido and Chacota	Traffic	13-TRAF-010	3	150,000
Citywide LED Street Light Upgrade	Traffic	19-TRAF-008	5	500,000
Bus Shelters	Transit	06-TST-001	1	30,000
Transit Operations & Maintenance Facility**	Transit	06-TST-005	3	11,124,918
Paratransit Vans**	Transit	08-TST-006	3	205,923
CNG 40' Heavy Duty Buses	Transit	17-TST-003	3	1,032,000
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	2,000,000
Unitec Waste Water Treatment Plant**	Wastewater	11-WW-002	3	1,000,000
12" Water Reclamation Line to TAMIU & Uni-Trade	Wastewater	14-WW-002	3	2,300,000
South Laredo WWTP Improvements	Wastewater	17-WW-002	4	3,200,000
Canal St. CIPP Project	Wastewater	17-WW-006	3	225,000
18" Sanitary Sewer along Del Mar Project	Wastewater	17-WW-011	3	200,000
8"-15" IH 69 SS Relocations	Wastewater	18-WW-001	3	1,400,000
Eastern Chacon Creek Interceptor	Wastewater	18-WW-005	3	3,918,000
8"-12" IH 69 Force Main Extension	Wastewater	18-WW-006	3	3,420,630
In-House Projects	Wastewater	18-WW-008	3	1,560,000
ZACATE COLLECTOR REHABILITATION	Wastewater	19-WW-002	3	1,500,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	2,200,000
Lyon Tank Improvements	Water	16-WAT-009	2	6,500,000
South Lyon Tank Demolition	Water	16-WAT-011	3	1,000,000
Garfield/San Dario Wtrline Proj - District 3 & 7	Water	16-WAT-020	3	2,000,000
Bismark/San Pedro Wtrline Project - District 2 & 4	Water	16-WAT-022	3	1,900,000
Waterline Project - District 3, 7 & 8	Water	16-WAT-023	3	2,100,000
Water IT Improvement Projects	Water	17-WAT-001	5	125,000
24" Waterline west side of Loop 20	Water	17-WAT-009	3	2,500,000
Boring under Loop 20 project	Water	17-WAT-010	3	500,000
Water Rights	Water	17-WAT-011	n/a	2,000,000
24" Wtrline along Lp 20 to Cuatro Vientos Gas Esmt	Water	18-WAT-003	3	238,500
COLUMBIA WTP UPGRADE	Water	2019-WAT-001	3	3,100,000
16" WL EJIDO-US83, ALONG LOMAS DEL SUR	Water	2019-WAT-003	3	1,700,000
<b>Total for FY 21</b>				115,828,360

Project Name	Department	Project #	Priority	Project Cost
<b>FY 22</b>				
Airport Noise Compatibility Program	Airport	06-AIR-003	3	2,222,223
Reconstruct Apron	Airport	06-AIR-005	3	1,888,889
Airport Maintenance Building	Airport	06-AIR-007	5	1,500,000
Animal Facility Vehicles (2)**	Animal Care Facility	18-ACF-002	3	85,000
Fire Station #3 - San Bernardo Ave.	Fire	06-FIRE-003	3	2,868,671
Fire Fitness Center	Fire	11-FIRE-008	5	2,126,099
Bundle Grant Match - TXDOT	General Government	18-GG-010	3	4,000,000
MH Office/Warehouse Build-Out	General Government	19-GG-001	3	130,000
Citywide Park Shade Replacements**	Parks	17-Parks-002	4	250,000
Citywide Playground Replacements**	Parks	18-Parks-001	4	250,000
Solid Waste Equipment Replacement Plan FY 2022	Solid Waste	22-SW-001	3	3,140,000
Street Resurfacing / Paving Program	Streets	18-STR-003	3	4,329,555
DowntownTraffic Signal Improvements	Traffic	06-TRAF-016	4	200,000
Citywide LED Street Light Upgrade	Traffic	19-TRAF-008	5	500,000
Bus Shelters	Transit	06-TST-001	1	30,000
Paratransit Vans**	Transit	08-TST-006	3	211,071
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	2,000,000
NLWWTP 3 MGD Expansion	Wastewater	16-WW-004	3	2,500,000
Peñitas WWTP Improvements	Wastewater	17-WW-004	5	700,000
In-House Projects	Wastewater	18-WW-008	3	500,000
ZACATE COLLECTOR REHABILITATION	Wastewater	19-WW-002	3	1,500,000
SE - 16" Water Line on Future Arterial	Water	06-WAT-006	5	300,000
Line Rehabilitation and Contingency Water Breaks	Water	07-WAT-003	3	2,200,000
8 MG Cuatro Vientos Booster Station	Water	16-WAT-017	3	600,000
Boring under Loop 20 project	Water	17-WAT-010	3	3,000,000
Water Rights	Water	17-WAT-011	n/a	2,000,000
24" Waterline - Hachar Loop	Water	18-WAT-001	5	6,895,000
<b>Total for FY 22</b>				<b>45,926,508</b>

<b>FY 23</b>				
Airport Noise Compatibility Program	Airport	06-AIR-003	3	2,222,223
Reconstruct Apron	Airport	06-AIR-005	3	1,888,889
Runway 17L/35R Extension	Airport	06-AIR-012	3	25,000,000
Construct Air Traffic Control Tower	Airport	07-AIR-001	3	10,000,000
Instrument Landing System	Airport	13-AIR-015	3	4,444,445
Bundle Grant Match - TXDOT	General Government	18-GG-010	3	4,000,000
MH Office/Warehouse Build-Out	General Government	19-GG-001	3	130,000
Citywide Park Shade Replacements**	Parks	17-Parks-002	4	250,000
Citywide Playground Replacements**	Parks	18-Parks-001	4	250,000
Solid Waste Equipment Replacement Plan FY 2023	Solid Waste	23-SW-001	3	3,615,000
US 59/I-69 (Loop 20) Hwy Interstate Improvement	Streets	15-STR-006	n/a	521,488,141
Street Resurfacing / Paving Program	Streets	18-STR-003	3	4,459,441
DowntownTraffic Signal Improvements	Traffic	06-TRAF-016	4	200,000
Citywide LED Street Light Upgrade	Traffic	19-TRAF-008	5	500,000
Sewer Rehabilitation & Contingency-sewer breaks	Wastewater	07-WW-002	3	2,000,000
Peñitas WWTP Improvements	Wastewater	17-WW-004	5	500,000
Zacate WWTP Decommission	Wastewater	18-WW-003	3	3,500,000
ZACATE COLLECTOR REHABILITATION	Wastewater	19-WW-002	3	1,500,000
SE - 16" Water Line on Future Arterial	Water	06-WAT-006	5	300,000
24" Waterline West Side of IH 35	Water	13-WAT-004	5	3,551,000
24" Waterline from IH 35 Mile 14 to Majestic	Water	16-WAT-001	3	5,900,000
8 MG Cuatro Vientos Booster Station	Water	16-WAT-017	3	6,000,000
Waterline Project - District 7	Water	16-WAT-024	3	5,700,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Water Rights	Water	17-WAT-011	n/a	2,000,000
	<b>Total for FY 23</b>			609,399,139
<b>GRAND TOTAL</b>				1,195,217,545

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# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

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

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

**Total Project Cost:** \$51,383,338

**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, relocation services, and purchase of avigation easement.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
40,272,223	Design/Engineering	222,223	222,223	222,223	222,223	222,223	1,111,115
	Construction	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>Total</b>	<b>Total</b>	<b>2,222,223</b>	<b>2,222,223</b>	<b>2,222,223</b>	<b>2,222,223</b>	<b>2,222,223</b>	<b>11,111,115</b>

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
40,272,223	Airport Fund	222,223	222,223	222,223	222,223	222,223	1,111,115
	FAA	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>Total</b>	<b>Total</b>	<b>2,222,223</b>	<b>2,222,223</b>	<b>2,222,223</b>	<b>2,222,223</b>	<b>2,222,223</b>	<b>11,111,115</b>

**Budget Impact/Other**  
 Program income funds of airport projects

# Capital Improvement Program

FY 19 *thru* FY 23

## City of Laredo, Texas

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

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

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

**Total Project Cost:** \$48,077,378

**Description**  
 Cargo Apron reconstruction consists of removal of existing pavement, consisting of 6 inches of either bituminous or PCC pavement on top of 12 inches of cement treated base (CTB). This pavement will be replaced with 17 inches of PCC pavement on 6 inches of bituminous base. FAA has funded Phase 1 thru 10. Cargo Apron Phases 1 thru 10 are completed. Phase 11 is programmed for funding and construction during 2018-2019. Several more Cargo Apron Phases (12-14) are programed for federal funding and construction.

**Justification**  
 The pavement section is inadequate for the existing fleet mix and the PCI is 42.2 (Poor). Foreign Object Debris (FOD) is an issue due to the poor pavement condition. Reconstruction will enhance safety and operational efficiency, capacity, and provide adequate apron pavement section and greatly reduce FOD on the apron.  
 This project is in conformance with the Airport Master Plan and the Airport Layout Plan. With aircraft traffic rapidly increasing at Laredo International Airport the need for this pavement reconstruction has become vital to providing a safe, efficient environment for aircraft operations. The apron reconstruction will provide a pavement section that will support the existing fleet of aircraft.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
38,632,933	Design/Engineering	188,889	188,889	188,889	188,889	188,889	944,445
	Construction	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
<b>Total</b>	<b>Total</b>	<b>1,888,889</b>	<b>1,888,889</b>	<b>1,888,889</b>	<b>1,888,889</b>	<b>1,888,889</b>	<b>9,444,445</b>

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
38,632,933	Airport Fund	188,889	188,889	188,889	188,889	188,889	944,445
	FAA	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	8,500,000
<b>Total</b>	<b>Total</b>	<b>1,888,889</b>	<b>1,888,889</b>	<b>1,888,889</b>	<b>1,888,889</b>	<b>1,888,889</b>	<b>9,444,445</b>

**Budget Impact/Other**  
 No financial budget impact being that the new pavement will require less sweeping.

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

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

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

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

**Description**

This 10,000 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.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering			400,000			400,000
Construction				1,500,000		1,500,000
<b>Total</b>			<b>400,000</b>	<b>1,500,000</b>		<b>1,900,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO			400,000	1,500,000		1,900,000
<b>Total</b>			<b>400,000</b>	<b>1,500,000</b>		<b>1,900,000</b>

**Budget Impact/Other**

The cost will be budgeted at approximately \$25,000 every year to maintain the building.



# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Airport  
**Contact** Airport Director  
**Type** Improvement  
**Useful Life** 25  
**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.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering	200,000					200,000
Construction		1,300,000				1,300,000
<b>Total</b>	<b>200,000</b>	<b>1,300,000</b>				<b>1,500,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Private Sector Contribution	200,000	1,300,000				1,500,000
<b>Total</b>	<b>200,000</b>	<b>1,300,000</b>				<b>1,500,000</b>

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

# Capital Improvement Program

FY 19 *thru* FY 23

## City of Laredo, Texas

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

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

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

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

**Description**  
 Extend runway 17L and installation of an instrument landing system (ILS) at Runway 17L/35R to enable precision landings. Acquisition of approximately 35 acres of Land for Runway protection zone.

**Justification**  
 The City has already invested \$2.3 million to acquire 18 acres of land.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Acquisition					2,500,000	2,500,000
Construction					22,500,000	22,500,000
<b>Total</b>					25,000,000	25,000,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Airport Fund					2,500,000	2,500,000
FAA					22,500,000	22,500,000
<b>Total</b>					25,000,000	25,000,000

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

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

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

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

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

**Justification**  
 This is an FAA project.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering					1,000,000	1,000,000
Construction					9,000,000	9,000,000
<b>Total</b>					10,000,000	10,000,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
FAA					10,000,000	10,000,000
<b>Total</b>					10,000,000	10,000,000

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

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

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

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

**Total Project Cost:** \$4,444,445

**Description**  
 Upgrade existing ILS including Localizer to Runway 17R and add a second ILS to Runway 17L.

**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.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering					444,445	444,445
Construction					4,000,000	4,000,000
<b>Total</b>					4,444,445	4,444,445

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
FAA					4,444,445	4,444,445
<b>Total</b>					4,444,445	4,444,445

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

**Department** Airport  
**Contact** Airport Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned  
**Priority** 1 Mandated  
**Status** Active

**Project #** 15-AIR-001  
**Project Name** Construct New Taxiways and Demolish Old Taxiways

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

**Total Project Cost:** \$17,222,223

**Description**  
 Construct new taxiways to comply with new FAA Standards and demolish existing non-standard Taxiways. Construction in several phases as FAA funding becomes available.

**Justification**  
 Improvements are necessary for safety reasons and meet new FAA Taxiway Standards.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering	750,000	527,778	444,445			1,722,223
Construction	6,750,000	4,750,000	4,000,000			15,500,000
<b>Total</b>	<b>7,500,000</b>	<b>5,277,778</b>	<b>4,444,445</b>			<b>17,222,223</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Airport Fund	750,000	527,778	444,445			1,722,223
FAA	6,750,000	4,750,000	4,000,000			15,500,000
<b>Total</b>	<b>7,500,000</b>	<b>5,277,778</b>	<b>4,444,445</b>			<b>17,222,223</b>

**Budget Impact/Other**  
 No budgetary impact to operations.

# Capital Improvement Program

FY 19 *thru* FY 23

Department Airport

## City of Laredo, Texas

Contact

**Project #** 19-AIR-001  
**Project Name** Department of Homeland Security Facilities

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 5

**Total Project Cost:** \$45,000,000

### Description

The Department of Homeland Security (DHS) agencies such as Customs and Border Protection, Border Patrol, U.S. Immigration and Customs Enforcement (ICE), and U.S. Customs Air & Marine have expressed strong interest in consolidating their headquarter offices, hangar, and training facilities into a central location at the Laredo International Airport.

The City of Laredo is interested in constructing and developing over 20-acre tract of land located at the Laredo International Airport for necessary hangars, apron, and taxiway facilities similar to the aeronautical station at Yuma, Arizona to accommodate the increasing necessities of Air and Marine. In addition, new headquarter offices and training facilities can be constructed on the same tract of land for the Department of Homeland Security.

### Justification

Currently, all Department of Homeland Security offices and training facilities for the Laredo sector are located at various and distant locations throughout the city.

Furthermore, U.S. Customs Air and Marine has been a sublease tenant operating at the Laredo International Airport since 1990's. The sublease contract for Air and Marine terminates on July 2020. The current hangar location Air and Marine subleased is approximately 14,000 sq. ft. The hangar facilities does not conform to current Air and Marine operational requirements and does not have additional land space to expand. Extreme overcrowded conditions have resulted in "hangar rash" causing damage to helicopters due to fixed equipment/objects being within 10' of aircraft. As an alternative, other similar locations were offered to Air and Marine for temporary relief, but the agency has determined a much larger and single site is more suitable and effective.

Due to the increase in air cargo activity at the Laredo International Airport, public ramp aprons are crowded with large cargo aircraft. To avoid disruption or delays of critical mission launch operations, Air and Marine has requested an alternative flight line location detached from cargo activity, including exclusive hangar and apron space.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	4,500,000					4,500,000
Construction		40,500,000				40,500,000
<b>Total</b>	<b>4,500,000</b>	<b>40,500,000</b>				<b>45,000,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	4,500,000	40,500,000				45,000,000
<b>Total</b>	<b>4,500,000</b>	<b>40,500,000</b>				<b>45,000,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Animal Care Facility  
**Contact** Animal Care Facility Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

## City of Laredo, Texas

**Project #** 18-ACF-001  
**Project Name** Feline Adoption Facility

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

**Total Project Cost:** \$240,000

**Description**  
 Free Roaming Cat House Bldg- Part of Master Plan. This would include medical equipment, cages, as well as all other furniture needed to operate the facility.

**Justification**  
 We currently only have a temporary area where we can only house 20 cats. This would give the potential of housing by approx 50. Currently, we in-take is approximately 200 cats per month. Our adoption is currently minimal at approx. .05-1%.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	40,000					40,000
Construction	150,000					150,000
Equipment	50,000					50,000
<b>Total</b>	<b>240,000</b>					<b>240,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	240,000					240,000
<b>Total</b>	<b>240,000</b>					<b>240,000</b>

**Budget Impact/Other**  
 Annual expense  
 Food: \$ 5,100  
 Cat Litter:\$500.00  
 Personnel:\$60,000 (2 employees)

Prior	Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
131,600	Materials & Supplies	66,400	67,200	67,800			201,400
<b>Total</b>	<b>Total</b>	<b>66,400</b>	<b>67,200</b>	<b>67,800</b>			<b>201,400</b>

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Animal Care Facility

## City of Laredo, Texas

**Contact**

**Project #** 18-ACF-002  
**Project Name** Animal Facility Vehicles (2)\*\*

**Type** Equipment

**Useful Life** 10

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section**

**Prior CIP #**

**District(s)** Citywide

**Total Project Cost:** \$334,000

### Description

For F250 3/4 Ton (2) \$35,000  
 Equipment I.e. Cages \$5,000/each \$10,000 total

### Justification

To be able to replace the current fleet which are over 10 years old and to ensure that there is a reliable means to answer Citizen calls.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Equipment	82,000	82,000	85,000	85,000		334,000
<b>Total</b>	<b>82,000</b>	<b>82,000</b>	<b>85,000</b>	<b>85,000</b>		<b>334,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO	82,000	82,000	85,000	85,000		334,000
<b>Total</b>	<b>82,000</b>	<b>82,000</b>	<b>85,000</b>	<b>85,000</b>		<b>334,000</b>



# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Animal Care Facility  
**Contact** Animal Care Facility Director  
**Type** Unassigned  
**Useful Life** 30  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

## City of Laredo, Texas

**Project #** 18-ACF-003  
**Project Name** Animal Care Facility Expansion

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

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

**Description**  
 Animal Care Facility Expansion to separate the euthanization and surgery room in order to avoid cross contamination and control spread of infectious disease

**Justification**  
 Animal Care Facility Expansion to separate the euthanization and surgery room in order to avoid cross contamination and control spread of infectious disease

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction	500,000					500,000
Equipment	150,000					150,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO	650,000					650,000
<b>Total</b>	<b>650,000</b>					<b>650,000</b>

**Budget Impact/Other**  
 Veterinarian cost of \$162,000 including benefits

<b>Budget Items</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Personnel		162,000	162,000	162,000		486,000
<b>Total</b>		<b>162,000</b>	<b>162,000</b>	<b>162,000</b>		<b>486,000</b>

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

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

**CIP Section** Culture & Recreation      **Prior CIP #** 098-31-004  
**District(s)** All

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

**Description**  
 Purchase new cemetery site.

**Justification**  
 Space is needed for the citizens of Laredo.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Acquisition	1,500,000					1,500,000
<b>Total</b>	1,500,000					1,500,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO	1,500,000					1,500,000
<b>Total</b>	1,500,000					1,500,000

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Drainage

City of Laredo, Texas

**Contact** Env. Director

<b>Project #</b>	15-DR-001
<b>Project Name</b>	NCP pond improvement

**Type** Improvement

**Useful Life** 20

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 6

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

<b>Description</b>
Stream restoration and pond improvement to includes dead vegetation removal, excavation of the pond and construction of Spillway for a constant level recreational pond within the north central park.

<b>Justification</b>
To enhance water quality and recreational opportunities

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
NPDES	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Budget Impact/Other</b>
NCP park is already being maintained by the parks department. No additional maintenance cost is anticipated. It would reduce any expenditures in the future to zero.

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Drainage

## City of Laredo, Texas

**Contact** Env. Director

<b>Project #</b>	17-DR-001
<b>Project Name</b>	Zacate Creek Flood Plain Study

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

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

<b>Description</b>
A study to determine the new flood plain for Zacate Creek.

<b>Justification</b>
Will improve the 1980 flood plain map.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering			1,000,000			1,000,000
<b>Total</b>			1,000,000			1,000,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO			1,000,000			1,000,000
<b>Total</b>			1,000,000			1,000,000

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 19 *thru* FY 23

Department Drainage

## City of Laredo, Texas

Contact

Project # 18-DR-001  
 Project Name Ponderosa Drainage Impvts\*\*

Type Improvement

Useful Life 30

Category Unassigned

Priority 3 Essential

Status Active

CIP Section

Prior CIP #

Total Project Cost: \$1,540,000

District(s)

### Description

To construct a drainage and detention in Ponderosa neighborhood (Fiesta Loop).

### Justification

To reduce flooding

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	140,000					140,000
Construction		1,400,000				1,400,000
<b>Total</b>	<b>140,000</b>	<b>1,400,000</b>				<b>1,540,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2016-B Env't'l Bond	140,000					140,000
Unfunded/Proposed CO		1,400,000				1,400,000
<b>Total</b>	<b>140,000</b>	<b>1,400,000</b>				<b>1,540,000</b>

### Budget Impact/Other

N/A

# Capital Improvement Program

FY 19 *thru* FY 23

## City of Laredo, Texas

**Department** Fire  
**Contact** Fire Chief  
**Type** Equipment  
**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:** \$2,868,671

**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.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering				410,125		410,125
Construction				2,219,939		2,219,939
Equipment				238,607		238,607
<b>Total</b>				<b>2,868,671</b>		<b>2,868,671</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO				2,868,671		2,868,671
<b>Total</b>				<b>2,868,671</b>		<b>2,868,671</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

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:** \$3,561,563

**Description**  
 Fire Station #16 will be located in the vicinity of the Hachar Tract Area on IH-35. Four (4) bay stations. Approximately 7,850 sq. feet.

**Justification**  
 Provide for a building with adequate square footage to house a Fire Pumper and Ambulance Unit to increase response coverage and minimize response time. The Safer Grant is the proposed funding source for portions of the personnel costs. Construction and land expenses are being negotiated with developer.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Acquisition	112,258					112,258
Design/Engineering	331,666					331,666
Construction	1,864,730					1,864,730
Equipment	1,252,909					1,252,909
<b>Total</b>	<b>3,561,563</b>					<b>3,561,563</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Developer Contribution	3,561,563					3,561,563
<b>Total</b>	<b>3,561,563</b>					<b>3,561,563</b>

**Budget Impact/Other**  
 The addition of twenty one (24) firefighters as FTE's will be necessary to provide the manpower for the proposed station.

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Contractual Services	421,919					421,919
Materials & Supplies	103,906					103,906
Personnel	3,151,920					3,151,920
<b>Total</b>	<b>3,677,745</b>					<b>3,677,745</b>

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 06-FIRE-007  
**Project Name** Fire Station #17 Hwy 59

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

**Total Project Cost:** \$3,854,381

**Description**  
 Fire Station #17 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 to increase response coverage and minimize response time.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Acquisition			122,674			122,674
Design/Engineering			362,188			362,188
Construction			2,035,912			2,035,912
Equipment			1,333,607			1,333,607
<b>Total</b>			<b>3,854,381</b>			<b>3,854,381</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO			3,854,381			3,854,381
<b>Total</b>			<b>3,854,381</b>			<b>3,854,381</b>

**Budget Impact/Other**  
 The addition of twenty one (24) firefighters as FTE's will be necessary to provide the manpower for the proposed station.

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Contractual Services			44,801			44,801
Materials & Supplies			110,364			110,364
Personnel			2,840,674			2,840,674
<b>Total</b>			<b>2,995,839</b>			<b>2,995,839</b>



# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Fire  
**Contact** Fire Chief  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

## City of Laredo, Texas

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

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

**Total Project Cost:** \$2,126,099

### 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.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Acquisition				109,249		109,249
Design/Engineering				84,442		84,442
Construction				1,753,748		1,753,748
Equipment				178,660		178,660
<b>Total</b>				<b>2,126,099</b>		<b>2,126,099</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO				2,126,099		2,126,099
<b>Total</b>				<b>2,126,099</b>		<b>2,126,099</b>

### Budget Impact/Other

# Capital Improvement Program

FY 19 *thru* FY 23

Department Fire

City of Laredo, Texas

Contact

Project # **19-FIRE-001**

Type Unassigned

Project Name **Equipment**

Useful Life

Category Unassigned

CIP Section

Prior CIP #

Priority 3 Essential

District(s)

Status Active

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

## Description

Equipment needed:

1 Fire Truck: \$520,000  
 1 Ambulance: \$250,000  
 150 Self-Contained Breathing Apparatus: \$435,000  
 Computer/Hardware Replacement: \$295,000

## Justification

Equipment needed for the safety of the employees and public. This equipment will be crucial for better service to public.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equipment	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2019 CO	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

## Budget Impact/Other

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 13-GG-001  
**Project Name** Citywide Demolition of Substandard Structures

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

**Total Project Cost:** \$292,772

**Description**  
 Demolition of substandard units throughout target areas. Identified thru the Building Standards Board. Moved to 2019 and unfunded in 2018.

**Justification**  
 To reduce blighting influences that are detrimental to public health, safety, and welfare.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
192,772	Demolition	100,000					100,000
<b>Total</b>	<b>Total</b>	100,000					100,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
192,772	Unfunded/Proposed CO	100,000					100,000
<b>Total</b>	<b>Total</b>	100,000					100,000

**Budget Impact/Other**  
 Project will have no operational impact.

# Capital Improvement Program

FY 19 *thru* FY 23

Department General Government

## City of Laredo, Texas

Contact

**Project #** 18-GG-010  
**Project Name** Bundle Grant Match - TXDOT

**Type** Improvement

**Useful Life** 20

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

CIP Section

Prior CIP # 17-POL-002

**Total Project Cost:** \$22,000,000

District(s)

**Description**

Infrastructure for Rebuilding America (INFRA) Grant Laredo Bundle \$22,000,000  
 TxDOT, the City of Laredo, Webb County and the Webb County – City of Laredo Regional Mobility Authority will participate in a project to benefit the community provide a more efficient transportation facility on the State highway system.  
 The Laredo Bundle consists of the construction of:  
 Five direct connectors (a.k.a. flyovers at the US 59 Loop20/I-35 Interchange (\$115,000,000 construction cost), and  
 One Eastbound Mainlane to the I69 Loop 20 highway segment from the City of Laredo’s World Trade Bridge to I-35 (\$15,000,000 construction cost).  
 This work would directly improve travel on three international freight corridors (I-35 / I-69 / Ports-to-Plains).

**Justification**

Improve traffic flow in the West side of the City

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	22,000,000
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>22,000,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
State Infrastructure Bank (SIB) Loan	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	22,000,000
<b>Total</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>22,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** General Government

## City of Laredo, Texas

**Contact** City Manager

**Project #** 18-GG-020  
**Project Name** Loop 20 ROW-Acquisition Participation

**Type** Land acquisition

**Useful Life** life

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** General Government

**Prior CIP #**

**District(s)** Citywide

**Total Project Cost:** \$5,669,523

**Description**

The State of Texas, by and through its Department of Transportation, has deemed it necessary to make highway improvements on Loop 20 from International Boulevard to BU 59/Loop 20 Interchange, the improvements (being the widening of this section of Loop 20 and construction of improvements to interstate highway standards) necessitate the acquisition of right-of-way. 43 TAC §15.55 requires the City of Laredo, as the Local Government, to participate in the cost of the right-of-way acquisition. The City of Laredo has been presented with an Agreement to Contribute Right of Way Funds (Fixed Price) by TxDOT requiring the City contribute, after an Economically Disadvantaged County (EDC) Adjustment, \$5,669,523 which said sum is the City's SIB loan request.

**Justification**

Assist with Congestion - West Side of City

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Acquisition	5,669,523					5,669,523
<b>Total</b>	<b>5,669,523</b>					<b>5,669,523</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
State Infrastructure Bank (SIB) Loan	5,669,523					5,669,523
<b>Total</b>	<b>5,669,523</b>					<b>5,669,523</b>

**Budget Impact/Other**

n/a

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** General Government

## City of Laredo, Texas

**Contact** City Engineer

<b>Project #</b>	<b>18-GG-023</b>
<b>Project Name</b>	<b>Boulevard of the Americas</b>

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**CIP Section** General Government

**Prior CIP #**

**District(s)** VIII

**Total Project Cost: \$6,375,000**

<b>Description</b>
Masterplan and Design of the Blvd of the Americans, consisting of the four City blocks between Hidalgo Street and Victoria Streets.

<b>Justification</b>
Poroject will include redevelopment and construction of the four City blocks.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
1,375,000	Construction	2,500,000	2,500,000				5,000,000
<b>Total</b>	<b>Total</b>	2,500,000	2,500,000				5,000,000

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
1,375,000	2019 CO	2,500,000					2,500,000
<b>Total</b>	Unfunded/Proposed CO		2,500,000				2,500,000
	<b>Total</b>	2,500,000	2,500,000				5,000,000

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 19 *thru* FY 23

Department General Government

## City of Laredo, Texas

Contact

<b>Project #</b>	<b>19-GG-001</b>
<b>Project Name</b>	<b>MH Office/Warehouse Build-Out</b>

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

CIP Section

Prior CIP #

District(s)

**Total Project Cost: \$786,000**

Description
Interior Finish- out for the Municipal housing office within a warehouse located at 5511 Thomas Ave. Laredo, Texas. Project includes demolition of existing interior office and preparation for new 2,910 SF office space to include offices, lounge, toilets, conference & waiting in addition to warehouse preparations including chain link enclosures for additional storage. Site work includes demolition patching and repair of parking lot areas, new striping, accessible parking & ramps and new stairs to access office. (Master plan includes future additions and or modifications to building and site and adapt to departments growth)

Justification
<ul style="list-style-type: none"> <li>- Consolidation of four (4) warehouses and inventory control</li> <li>- Space for all materials and supplies, emergency shelter inventory and Homeless Veteran's welcome kits</li> <li>- Parking space for 22 city units, 21 employees, 8 visitors and 2 handicap</li> <li>- Office space necessary, currently operate out of a duplex</li> <li>- Security and safekeeping of all city units, equipment and offices</li> <li>- Allow current office space to rent as duplex including warehouse</li> </ul>

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
136,000	Construction	130,000	130,000	130,000	130,000	130,000	650,000
<b>Total</b>	<b>Total</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>650,000</b>

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
136,000	Municipal Housing Fund	130,000	130,000	130,000	130,000	130,000	650,000
<b>Total</b>	<b>Total</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>650,000</b>

Budget Impact/Other

Prior	Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
100,000	Contractual Services	130,000	130,000	130,000	260,000		650,000
<b>Total</b>	<b>Total</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>260,000</b>		<b>650,000</b>

# Capital Improvement Program

FY 19 *thru* FY 23

Department General Government

City of Laredo, Texas

Contact

Project # **19-GG-002**  
 Project Name **Relocation of Bldg. Dev/CD**

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Status Active

CIP Section

Prior CIP #

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

District(s)

Description

Justification

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Budget Impact/Other



# Capital Improvement Program

FY 19 *thru* FY 23

Department General Government

## City of Laredo, Texas

Contact

Project #	<b>19-GG-003</b>
Project Name	<b>District Priority Funding</b>

Type Unassigned

Useful Life

Category Unassigned

Priority 1 Mandated

Status Active

CIP Section

Prior CIP #

District(s)

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

<b>Description</b>
To Allocate Priority Funding of \$500K for each district (8)

<b>Justification</b>
These funds will be used based on priority of each district for improvements.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Other	4,000,000					4,000,000
<b>Total</b>	<b>4,000,000</b>					<b>4,000,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2019 CO	4,000,000					4,000,000
<b>Total</b>	<b>4,000,000</b>					<b>4,000,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 19 *thru* FY 23

Department General Government

## City of Laredo, Texas

Contact

**Project #** 19-GG-004  
**Project Name** General Fund Equipment

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

CIP Section

Prior CIP #

District(s)

**Total Project Cost: \$482,000**

Description
Automotive Approved Request for the following General Fund Departments:
Building- Replacement of 3 Trucks Units 2373, 2384, 2522 @ \$23,000 each TOTAL: \$69,000
Traffic- Replacement of 2 Trucks Units 2490, 1862 @ \$35,000 each TOTAL: \$70,000
Public Works: Replacement of 6 Trucks total for Street Construction, Street Cleaning, and Building Rehab Units 2329, 2403, 2448, 2445, 2499, 8177, TOTAL: \$182,000
Parks- 2 New Units. TOTAL \$56,000
Animal Care Services- 2 new trucks and 1 Van each at \$35,000. TOTAL: \$105,000
TOTAL Automotive Request Approved: \$482,000

Justification
These units are needed to keep operations running effectively. Many of these units had excessive mileage and high cost of constant repair.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equipment	482,000					482,000
<b>Total</b>	<b>482,000</b>					<b>482,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2019 CO	482,000					482,000
<b>Total</b>	<b>482,000</b>					<b>482,000</b>

Budget Impact/Other

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 08-HTH-011  
**Project Name** Vital Statistics Vault & Server Room\*\*

**CIP Section** Health & Welfare **Prior CIP #**  
**District(s)** 4

**Total Project Cost:** \$1,230,000

**Description**  
 Installation of Fire suppression for vital statistics vault and data system and server room.  
 Install vital statistics vault fire suppression. FY 2018  
 Design and start installation of fire suppression for server room. FY2019

**Justification**  
 Need to preserve the vital records (birth and death) as well historical documents of vital importance in case of fire. Present system does not work and is outdated needs to be replaced. The server room is the control for our health department data system and information technology services and also needs fire suppression protection.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering	40,000	50,000				90,000
Construction	600,000	540,000				1,140,000
<b>Total</b>	<b>640,000</b>	<b>590,000</b>				<b>1,230,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO	640,000	590,000				1,230,000
<b>Total</b>	<b>640,000</b>	<b>590,000</b>				<b>1,230,000</b>

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 18-HTH-001  
**Project Name** Health Parking Lot-Cedar

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

**Total Project Cost:** \$436,000

**Description**  
 Resurface parking lot, paint parking spaces, steps, walkways and resurface center patio and children's playground. FY 2017  
 Continue repairs and painting and start construction of brick and wrought iron fence for security protection and enhancing structural design of perimeter.

**Justification**  
 Parking lot of complex is in need of severe repairs. It has several depressions, pot holes, needs striping, painting of parking spaces, center patio has holes and depressions, needs resurfacing as well as the children's playground (has holes, depressions and chips). This is mainly a safety but also a decorum issue. FY 2017  
 Remodeling, painting, flooring, bathroom fixtures is needed to enhance customer service, ensure safety of both staff and public and add to esthetics to be done in FY 2018.  
 The 100,000 added for FY 2019 is needed to have the parking lot in ADA acompliance. This will include handicap accessibility.  
 Build fence to add to the perimeter safety and reduce vandalism and theft to city, private and the public's vehicles and equipment. FY 2019 & FY 2020

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
336,000	Construction	100,000					100,000
<b>Total</b>	<b>Total</b>	100,000					100,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
336,000	Unfunded/Proposed CO	100,000					100,000
<b>Total</b>	<b>Total</b>	100,000					100,000

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 19 *thru* FY 23

Department Health

City of Laredo, Texas

Contact

**Project #** 19-HTH-001  
**Project Name** Health Department Building

**Type** Land acquisition

**Useful Life** life

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**CIP Section** Health & Welfare

**Prior CIP #**

**District(s)**

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

**Description**

Land Acquisition

**Justification**

New health department building to accommodate existing and new program and services.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Acquisition			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO			1,000,000			1,000,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

**Budget Impact/Other**

n/a

# Capital Improvement Program

FY 19 *thru* FY 23

**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:** \$4,355,000

**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 19	FY 20	FY 21	FY 22	FY 23	Total
Acquisition		250,000				250,000
Design/Engineering		250,000				250,000
Construction			3,500,000			3,500,000
Equipment			150,000			150,000
Contingencies			205,000			205,000
<b>Total</b>		500,000	3,855,000			4,355,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO		500,000	3,855,000			4,355,000
<b>Total</b>		500,000	3,855,000			4,355,000

**Budget Impact/Other**  
 Librarian II, Library Technician I, Custodian. 2 PT Clerks. Hire and Train Staff on the last quarter of FY20  
 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 19	FY 20	FY 21	FY 22	FY 23	Total
Contractual Services		70,000	75,000	80,000	85,000	310,000
Materials & Supplies		800,000	75,000	80,000	85,000	1,040,000
Personnel		70,000	220,000	240,000	260,000	790,000
<b>Total</b>		940,000	370,000	400,000	430,000	2,140,000

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Parks  
**Contact** Parks Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

## City of Laredo, Texas

**Project #** 14-PARKS-009  
**Project Name** Sports Complex-Tennis Courts

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

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

**Description**

Construction of a sports complex in partnership with Texas A&M International University (TAMIU). The Sports Complex would be located at the TAMIU campus and operate through a long term use agreement with TAMIU that ensures the citizens of the City realize the full use and benefit of the Sports Complex.

The Sports Complex will be comprised of eight baseball fields, four softball fields, four multi-purpose youth fields and twenty-one tennis courts. The City will be responsible for expenses related to the maintenance and operations of the baseball, softball and youth fields; and TAMIU will be responsible for expenses related to the maintenance and operations of the tennis courts and parking areas.

The Sports complex will be used for professional and amateur sports events, community events, or other sports events, including baseball and tennis tournaments and promotional events, and other civic or charitable events.

**Justification**

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
500,000	Construction	5,500,000					5,500,000
<b>Total</b>	<b>Total</b>	5,500,000					5,500,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
500,000	Sports and Community Venue Tax Fund	5,500,000					5,500,000
<b>Total</b>	<b>Total</b>	5,500,000					5,500,000

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 17-Parks-002  
**Project Name** Citywide Park Shade Replacements\*\*

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

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

**Description**  
 To install new shades in park areas city-wide.

**Justification**  
 Old shades are torn, worn out or vandalized.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Equipment	200,000	250,000	250,000	250,000	250,000	1,200,000
<b>Total</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,200,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
System Revenue	200,000					200,000
Unfunded/Proposed CO		250,000	250,000	250,000	250,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,200,000</b>

**Budget Impact/Other**  
 None.



# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 18-Parks-001  
**Project Name** Citywide Playground Replacements\*\*

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

**Total Project Cost:** \$1,250,000

**Description**  
 To install new playgrounds citywide for areas that need replacement of delapidated and non ADA compliant.

**Justification**  
 To comply with ADA standards

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Equipment	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
System Revenue	250,000					250,000
Unfunded/Proposed CO		250,000	250,000	250,000	250,000	1,000,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

**Budget Impact/Other**  
 None.

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 18-PARKS-002  
**Project Name** Convention Center\*\*

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

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

**Description**  
 Design & construction of a new convention center in the downtown area. Feasibility Study completed in 2017

**Justification**  
 Serves as an economic tool to our city in order to host large conferences and attract various entities.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering	4,000,000					4,000,000
Construction		36,000,000				36,000,000
<b>Total</b>	<b>4,000,000</b>	<b>36,000,000</b>				<b>40,000,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2019 CO	4,000,000					4,000,000
Unfunded/Proposed CO		36,000,000				36,000,000
<b>Total</b>	<b>4,000,000</b>	<b>36,000,000</b>				<b>40,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 18-PARKS-03  
**Project Name** Recreation Center-Dist 6

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

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

**Description**  
 Design & construction of a new recreation center in North East Laredo.

**Justification**  
 Quality of Life for the residents of the area.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering	10,000,000					10,000,000
<b>Total</b>	<b>10,000,000</b>					<b>10,000,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
TIRZ	10,000,000					10,000,000
<b>Total</b>	<b>10,000,000</b>					<b>10,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 14-PLA-001  
**Project Name** Railroad Quiet Zone-KCS

**CIP Section** Transportation **Prior CIP #**  
**District(s)** 1,2,3

**Total Project Cost:** \$2,194,000

**Description**  
 Implementation of railroad quiet zone, including new gate and flashers at various crossings along the Kansas City Southern Rail line beginning at approx. Santa Isabel and ending at the City of Laredo City limits.

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

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
1,000,000	Consulting / Implementation	1,194,000					1,194,000
<b>Total</b>	<b>Total</b>	1,194,000					1,194,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
1,000,000	2016-B CO Bond	1,194,000					1,194,000
<b>Total</b>	<b>Total</b>	1,194,000					1,194,000

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 18-PLA-001  
**Project Name** Bruni Plaza Improvements\*\*

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

**Total Project Cost:** \$475,000

**Description**  
 Improvments to Bruni Plaza to include lighting, sidewalk realigement, terrassing, landscaping,

**Justification**  
 To preserve and renovate plaza for efficient and safe use.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering	75,000					75,000
Construction	400,000					400,000
<b>Total</b>	<b>475,000</b>					<b>475,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO	475,000					475,000
<b>Total</b>	<b>475,000</b>					<b>475,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Police  
**Contact** Police Chief  
**Type** Improvement  
**Useful Life** life  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

## City of Laredo, Texas

**Project #** 17-POL-001  
**Project Name** Police Fence Project

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

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

**Description**  
 Security Fence project for main and annex police buildings. Project estimate for the LPD Annex was approximately \$305,000 Project cannot be completed until funding source is identified.

**Justification**  
 Building Security- At the moment the gates to enter the Police Department are not working. Funding is needed to complete project. Engineering Department conducted a survey in order to make a projection of the cost to complete project.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO		300,000				300,000
<b>Total</b>		<b>300,000</b>				<b>300,000</b>

**Budget Impact/Other**  
 None

**Prior**  
 300,000  
**Total**

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Police

## City of Laredo, Texas

**Contact** Police Chief

**Project #** 17-POL-002  
**Project Name** Construction of New PD Annex Bldg.

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Safety

**Prior CIP #** 13-traf-003

**District(s)** All

**Total Project Cost:** \$7,150,000

### Description

Construction of Multipurpose Building/Reconstruction of Building 60 (Annex Building). 75 year old building is currently deteriorated and any maintenance or remodeling would be extremely costly due to asbestos issues.

### 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.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
350,000	Acquisition	1,000,000					1,000,000
	Construction		5,800,000				5,800,000
<b>Total</b>	<b>Total</b>	1,000,000	5,800,000				6,800,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
350,000	Unfunded/Proposed CO	1,000,000	5,800,000				6,800,000
<b>Total</b>	<b>Total</b>	1,000,000	5,800,000				6,800,000

### Budget Impact/Other

None. Existing Expenses would be transferred from one building to another.

# Capital Improvement Program

FY 19 *thru* FY 23

Department Police

## City of Laredo, Texas

Contact

Project # 19-POL-001  
 Project Name 25 Fully Equipped Marked Units

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Essential

Status Active

CIP Section

Prior CIP #

District(s)

Total Project Cost: \$1,500,000

### Description

These new vehicles will be used to replace units that have been sidelined and disposed of due to total loss.

### Justification

These cars are part of the process of catching up on having enough working vehicles in the field.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equipment	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2019 CO	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

### Budget Impact/Other



# Capital Improvement Program

FY 19 *thru* FY 23

Department Police

City of Laredo, Texas

Contact

**Project #** 19-POL-002  
**Project Name** Digital Fingerprinting/Streamline Booking Process

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

CIP Section

Prior CIP #

**Total Project Cost:** \$218,000

District(s)

**Description**

Equipment needed to streamline booking process.

**Justification**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equipment	218,000					218,000
<b>Total</b>	<b>218,000</b>					<b>218,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2019 CO	218,000					218,000
<b>Total</b>	<b>218,000</b>					<b>218,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Solid Waste

## City of Laredo, Texas

**Contact** Solid Waste Director

**Project #** 19-SW-001  
**Project Name** Solid Waste Equipment Replacement Plan FY 2019

**Type** Equipment

**Useful Life** 5 yrs.

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Total Project Cost:** \$5,280,000

**Description**

Side Loader Refuse Trucks 6 (six) @\$275,000 each,. Life expectancy of 3 1/2 years  
 Rear Loader Refuse Truck 6 (six) @\$170,000 each, Life expectancy 3 1/2 years  
 Articulated Dump Truck 1 (one) @\$585,000 each; Life expectancy 5 years  
 D8T Tractor Dozer 1 (one) @\$875,000 each,; Life expectancy 5 years  
 836K Compactor 1 (one) @\$1,150,000 each,

**Justification**

The Solid Waste equipment replacement plan is normally five years and/or 10,000 hours based on past experiences. These applies to refuse trucks and heavy equipment for the landfill.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Equipment	5,280,000					5,280,000
<b>Total</b>	<b>5,280,000</b>					<b>5,280,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2019 Solid Waste Bond	4,130,000					4,130,000
System Revenue	1,150,000					1,150,000
<b>Total</b>	<b>5,280,000</b>					<b>5,280,000</b>

**Budget Impact/Other**

Proposed 2019 CO and System Revenue

<b>Budget Items</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Capital Outlay	5,280,000					5,280,000
<b>Total</b>	<b>5,280,000</b>					<b>5,280,000</b>

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Solid Waste

## City of Laredo, Texas

**Contact** Solid Waste Director

**Project #** 20-SW-001  
**Project Name** Solid Waste Equipment Replacement Plan FY 2020

**Type** Equipment

**Useful Life** 5 yrs.

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Total Project Cost:** \$3,145,000

**Description**

Side Loader Refuse Trucks 7 (seven) @ \$290,000 each,  
 Rear Loader Refuse Trucks 3 (three) @\$195,000 each,  
 F350 Crew Cab, 4 x4, Longbed Diesel 2 (two) @\$45,000 each,  
 Front Loader Refuse Truck 1 (one) @\$265,000 each,  
 Roll Off Truck 1 (one) @\$175,000 each,

**Justification**

The Solid Waste equipment replacement plan is normally five years and/or 10,000 hours based on past experiences. These applies to refuse trucks and heavy equipment for the landfill.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equipment		3,145,000				3,145,000
<b>Total</b>		<u>3,145,000</u>				<u>3,145,000</u>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2020 Solid Waste Bond		3,145,000				3,145,000
<b>Total</b>		<u>3,145,000</u>				<u>3,145,000</u>

**Budget Impact/Other**

Proposed 2020 CO,

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Outlay		3,145,000				3,145,000
<b>Total</b>		<u>3,145,000</u>				<u>3,145,000</u>

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Solid Waste

## City of Laredo, Texas

**Contact** Solid Waste Director

<b>Project #</b>	<b>20-SW-002</b>
<b>Project Name</b>	<b>Solid Waste-Truck Wash</b>

**Type** Improvement

**Useful Life** 20

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)**

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

<b>Description</b>
The truck wash is needed to keep all our equipment clean, we need an efficient system and building. The old truck wash is being shared with the fleet mechanic shop.

<b>Justification</b>
The truck wash is needed to wash the entire fleet, on wednesdays we bring in staff to wash the refuse trucks so that they can be ready for pickup of recycle on thursdays and fridays.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction		500,000				500,000
Equipment		450,000				450,000
<b>Total</b>		<b>950,000</b>				<b>950,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2020 Solid Waste Bond		950,000				950,000
<b>Total</b>		<b>950,000</b>				<b>950,000</b>

<b>Budget Impact/Other</b>
Proposed 2020 PPFCO

<b>Budget Items</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Capital Outlay		950,000				950,000
<b>Total</b>		<b>950,000</b>				<b>950,000</b>

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Solid Waste

## City of Laredo, Texas

**Contact** Solid Waste Director

<b>Project #</b>	<b>21-SW-001</b>
<b>Project Name</b>	<b>Solid Waste Equipment Replacement Plan FY 2021</b>

**Type** Equipment

**Useful Life** 5 yrs.

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Total Project Cost:** \$4,165,000

<b>Description</b>
Side Loader Refuse Trucks 7 (seven) @\$290,000 each, Rear Loader Refuse Trucks 3 (three) @\$195,000 each, Articulated Dump Truck, 1 (one) @\$600,000 each, D8T Tractor Dozer 1 (one) @\$950,000 each,

<b>Justification</b>
The Solid Waste equipment replacement plan is normally five years and/or 10,000 hours based on past experiences. These applies to refuse trucks and heavy equipment for the landfill.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Equipment			4,165,000			4,165,000
<b>Total</b>			4,165,000			4,165,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2021 Solid Waste Bond			4,165,000			4,165,000
<b>Total</b>			4,165,000			4,165,000

<b>Budget Impact/Other</b>
Proposed 2021 CO,

<b>Budget Items</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Capital Outlay			4,165,000			4,165,000
<b>Total</b>			4,165,000			4,165,000

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Solid Waste

## City of Laredo, Texas

**Contact** Solid Waste Director

<b>Project #</b>	<b>22-SW-001</b>
<b>Project Name</b>	<b>Solid Waste Equipment Replacement Plan FY 2022</b>

**Type** Unassigned

**Useful Life** 5 yrs.

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

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

<b>Description</b>
Sidel Loader Refuse Trucks 7 (seven) @\$290,000 each, Rear Loader Refuse Trucks 3 (three) @\$200,000 each, Landfill Front Loader with 7 Yard Bucket 1 (one) @\$400,000 each, F350 Crew Cab Longbed Diesel 4x4 2 (two) @\$55,000 each

<b>Justification</b>
The Solid Waste equipment plan is normally five years and/or 10,000 hours based on past experiences. The applies to refuse trucks and heavy equipment for the landfill.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Equipment				3,140,000		3,140,000
<b>Total</b>				3,140,000		3,140,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2022 Solid Waste Bond				3,140,000		3,140,000
<b>Total</b>				3,140,000		3,140,000

<b>Budget Impact/Other</b>
Proposed 2022 CO,

<b>Budget Items</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Capital Outlay				3,140,000		3,140,000
<b>Total</b>				3,140,000		3,140,000

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Solid Waste

## City of Laredo, Texas

**Contact** Solid Waste Director

**Project #** 23-SW-001  
**Project Name** Solid Waste Equipment Replacement Plan FY 2023

**Type** Equipment

**Useful Life** 5 yrs.

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Total Project Cost:** \$3,615,000

**Description**  
 Sidel Loader Refuse Trucks 7 (seven) @\$290,000 each,  
 Rear Loader Refuse Trucks 3 (three) @\$200,000 each,  
 D8T Tractor Dozer 1 (one) @\$875,000 each,  
 F350 Crew Cab Longbed Diesel 4x4 2(two) @\$55,000 each,

**Justification**  
 The Solid Waste equipment replacement plan is normally five years and/or 10,000 hours based on past experiences. These applies to refuse trucks and heavy equipment for the landfill.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equipment					3,615,000	3,615,000
<b>Total</b>					3,615,000	3,615,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2023 Solid Waste Bond					3,615,000	3,615,000
<b>Total</b>					3,615,000	3,615,000

**Budget Impact/Other**  
 Proposed FY2023 CO,

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Capital Outlay					3,615,000	3,615,000
<b>Total</b>					3,615,000	3,615,000

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

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

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

**Total Project Cost:** \$12,782,000

**Description**  
 Phase 1: Street Improvements from Guatemozin to US 83, retaining walls, drainage, ROW acquisition, demolition, and reconstruction of existing Meadow Bridge over Tex-Mex RR Crossing. Project length is approximately 8,000 LF or 24 blocks, including two (2) grade separations and re-striping of approximately 18 blocks with new traffic signage/resurfacing for eventual one-way pairing north, while Meadow is converted to one-way south.

**Justification**  
 In the event the bridge along Meadow and Guatemozin needs to be replaced, we will need to find alternate route.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Acquisition		2,000,000				2,000,000
Design/Engineering		1,236,000				1,236,000
Construction		8,240,000				8,240,000
Contingencies		824,000				824,000
Testing		412,000				412,000
Lighting		70,000				70,000
<b>Total</b>		<b>12,782,000</b>				<b>12,782,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO		12,782,000				12,782,000
<b>Total</b>		<b>12,782,000</b>				<b>12,782,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

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

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

**Total Project Cost:** \$1,970,000

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

**Justification**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Acquisition		500,000				500,000
Design/Engineering		150,000				150,000
Construction		1,200,000				1,200,000
Contingencies		120,000				120,000
<b>Total</b>		<b>1,970,000</b>				<b>1,970,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

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

**CIP Section** Public Works **Prior CIP #** 94-22s-013  
**District(s)** 5, 6

**Total Project Cost:** \$955,000

**Description**  
 Widening of Del Mar Blvd. beginning from Alexander Hight School east to Bob Bullock Loop. From existing wide rural section to a 65' wide urban collector. Includes bus bays, sidewalks, storm drainage, water and sanitary sewer improvements, streetlights and pavement markings.

**Justification**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering		120,000				120,000
Construction		750,000				750,000
Contingencies		75,000				75,000
Lighting		10,000				10,000
<b>Total</b>		<b>955,000</b>				<b>955,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO		955,000				955,000
<b>Total</b>		<b>955,000</b>				<b>955,000</b>

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

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

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

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

**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**  
 To prevent future drainage in the area.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering			108,000			108,000
Construction			1,832,000			1,832,000
Contingencies			60,000			60,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO			2,000,000			2,000,000
<b>Total</b>			<b>2,000,000</b>			<b>2,000,000</b>

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Streets  
**Contact** Planning Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned  
**Priority** n/a  
**Status** Active

## City of Laredo, Texas

**Project #** 15-STR-006  
**Project Name** US 59/I-69 (Loop 20) Hwy Interstate Improvement

**CIP Section** Transportation **Prior CIP #**  
**District(s)** 7, 6, 5

**Total Project Cost:** \$521,488,141

**Description**  
 Improve US 59/Loop 20 to interstate standards to include: Widening right-of-way to four lanes and frontage roads from IH 35 to US 59/US 59 Bus.; above grade crossings at International Blvd., Shiloh Blvd., Del Mar Blvd., University Blvd., Jacaman Blvd., and Airport; connect US 59/Loop 20 mainlanes over IH 35; direct Connector IH35 south to US 59/Loop 20 west and direct connector from US 59/Loop 20 east to IH 35 south.

**Justification**  
 Reduce congestion, increase level of service and improve system mobility.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Acquisition					250,000,000	250,000,000
Design/Engineering					6,700,363	6,700,363
Construction					244,495,250	244,495,250
Contingencies					3,774,082	3,774,082
Other					16,518,446	16,518,446
<b>Total</b>					<b>521,488,141</b>	<b>521,488,141</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Regional Mobility Authority (RMA)					472,759,141	472,759,141
TxDOT					48,729,000	48,729,000
<b>Total</b>					<b>521,488,141</b>	<b>521,488,141</b>

**Budget Impact/Other**  
 TxDOT Project, City will be obligated to participate in 10% of any right-of-way acquisitions.

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 16-STR-004  
**Project Name** McPherson & Shiloh (NW)

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

**Total Project Cost:** \$436,733

**Description**  
 Addition of turning lanes on northwest corner

**Justification**  
 To improve traffic flow

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Acquisition		149,022				149,022
Design/Engineering		26,824				26,824
Construction		238,534				238,534
Contingencies		22,353				22,353
<b>Total</b>		<b>436,733</b>				<b>436,733</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO		436,733				436,733
<b>Total</b>		<b>436,733</b>				<b>436,733</b>

**Budget Impact/Other**  
 None.

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 16-STR-005  
**Project Name** McPherson & International ( NE)

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

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

**Description**  
 Addition of turning lane northeast corner  
 City Council moved recommendation from 2018 funding request.

**Justification**  
 To improve traffic flow

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Acquisition	100,000					100,000
Design/Engineering	35,039					35,039
Construction	435,762					435,762
Contingencies	29,199					29,199
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

Department Streets

## City of Laredo, Texas

Contact

<b>Project #</b>	<b>17-PLA-001</b>
<b>Project Name</b>	<b>Springfield Extension-Shiloh North</b>

**Type** Unassigned

**Useful Life** 30

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 6

**Total Project Cost:** \$5,037,736

<b>Description</b>
Connect Shiloh to Springfield North over Manadas Creek to constructed section of Springfield in San Isidro Subdivision. Relieve traffic congestion and improve connectivity to San Isidro area.

<b>Justification</b>
Relieve traffic congestion and improve connectivity to San Isidro area.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering	487,523					487,523
Construction		4,062,690				4,062,690
Contingencies		406,269				406,269
Other		81,254				81,254
<b>Total</b>	<b>487,523</b>	<b>4,550,213</b>				<b>5,037,736</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO	487,523	4,550,213				5,037,736
<b>Total</b>	<b>487,523</b>	<b>4,550,213</b>				<b>5,037,736</b>

<b>Budget Impact/Other</b>
None

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 17-STR-001  
**Project Name** Hachar Parkway (Ph 2)

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

**Total Project Cost:** \$22,000,000

**Description**  
 Construction of 5 lane facility, 400 foot wide right of way approximately 5.3 miles from FM 1472 (Old Mines Rd.) through Hachar Trust Tract ending on the north boundary of said tract just north of the future Beltway Parkway. From M Beltway to IH-35.

**Justification**  
 To alleviate congestion in the FM 1472 (Old Mines Rd.) area and improve commercial and general vehicular mobility.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction			22,000,000			22,000,000
<b>Total</b>			22,000,000			22,000,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
TxDot-AFA			22,000,000			22,000,000
<b>Total</b>			22,000,000			22,000,000

**Budget Impact/Other**  
 Participation for funding of 23,000,000 State Infrastructure Bank Loan (SIB LOAN) 50 % City of Laredo and 50 % Webb County.



# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 18-STR-001  
**Project Name** McPherson & International (SE)

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

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

**Description**  
 Addition of turning lane southeast corner  
 City council moved from 2018 funding.

**Justification**  
 To improve traffic flow

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Acquisition	100,000					100,000
Design/Engineering	35,039					35,039
Construction	435,762					435,762
Contingencies	29,199					29,199
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Streets

## City of Laredo, Texas

**Contact** City Manager

<b>Project #</b>	<b>18-STR-002</b>
<b>Project Name</b>	<b>Southbound on Ramp at IH35 &amp; Benavides**</b>

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 8

**Total Project Cost:** \$910,800

<b>Description</b>
IH 35 On Ramp southbound at Benavides Street

<b>Justification</b>
To help alleviate downtown congestion for southbound traffic blocked by trains along Moctezuma (from Santa Ursula west) by creating an outlet onto IH35.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering		118,800				118,800
Construction		660,000				660,000
Contingencies		132,000				132,000
<b>Total</b>		<b>910,800</b>				<b>910,800</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO		910,800				910,800
<b>Total</b>		<b>910,800</b>				<b>910,800</b>

<b>Budget Impact/Other</b>
N/A

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

**Department** Streets  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 18-STR-003  
**Project Name** Street Resurfacing / Paving Program

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

**Total Project Cost:** \$21,073,907

**Description**  
 Creating a street maintain/ rehabilitation program in order to continue with the resurfacing and repaving of city streets that are in need or rehabing.

**Justification**  
 Rehabilitation of streets

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction	4,000,440	4,081,020	4,203,451	4,329,555	4,459,441	21,073,907
<b>Total</b>	<b>4,000,440</b>	<b>4,081,020</b>	<b>4,203,451</b>	<b>4,329,555</b>	<b>4,459,441</b>	<b>21,073,907</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
System Revenue	4,000,440	4,081,020	4,203,451	4,329,555	4,459,441	21,073,907
<b>Total</b>	<b>4,000,440</b>	<b>4,081,020</b>	<b>4,203,451</b>	<b>4,329,555</b>	<b>4,459,441</b>	<b>21,073,907</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

Department Streets

## City of Laredo, Texas

Contact

**Project #** 18-STR-004  
**Project Name** Downtown Parking Blocks 394 & 401

**Type** Improvement

**Useful Life** 20

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

CIP Section

Prior CIP #

District(s)

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

**Description**  
 2 lots; 394 & 401 are part of contractual obligation.,The cost is to be shared by EPC and the City of Laredo. The materials are to be paid by EPC and the labor is to be paid by City of Laredo. The project is to be done in-house to control costs. This estimate is based on contractor pricing provided by City Engineering Dept. which includes materials, testing. Labor, ADA fees, engineering and lighting.

**Justification**  
 Per contractual obligation.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Developer Contribution	233,333					233,333
Unfunded/Proposed CO	466,667					466,667
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

**Budget Impact/Other**  
 City will lpay for labor of project

# Capital Improvement Program

FY 19 *thru* FY 23

Department Streets

## City of Laredo, Texas

Contact

**Project #** 18-STR-005  
**Project Name** Downtown Parking Lot Section C

**Type** Improvement

**Useful Life** 20

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

CIP Section

Prior CIP #

District(s)

**Total Project Cost: \$65,000**

### Description

Per contractual obligation, the city will re-surface parking lot C for the El Portal Outlet mall, The City and EPC will share equally in the cost. This project will be done in-house by DPW.

### Justification

Per contractual obligation.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Developer Contribution		32,500				32,500
Unfunded/Proposed CO		32,500				32,500
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

### Budget Impact/Other

City will lpay for labor of project

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Streets

City of Laredo, Texas

**Contact** City Engineer

<b>Project #</b>	<b>18-STR-006</b>
<b>Project Name</b>	<b>Davis Ave. Parking Lot</b>

**Type** Improvement

**Useful Life** 25

**Category** Unassigned

**Priority** 5 Desirable

**Status** Active

**CIP Section** Public Works

**Prior CIP #**

**District(s)**

**Total Project Cost:** \$80,000

<b>Description</b>
Construction of a parking lot on Davis Ave

<b>Justification</b>

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction		80,000				80,000
<b>Total</b>		80,000				80,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO		80,000				80,000
<b>Total</b>		80,000				80,000

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 19 *thru* FY 23

Department Streets

## City of Laredo, Texas

Contact

**Project #** 18-STR-007  
**Project Name** Calle del Norte at Springfield Ave RT turn

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 5

**Total Project Cost:** \$244,443

### Description

Calle del Norte at Springfield Ave. - Westbound Right-Turn Lane, at the northeast corner.

### Justification

The project will help to alleviate traffic congestion, by providing a dedicated right turn lane westbound to northbound.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	221,755					221,755
Consulting / Implementation	7,500					7,500
Demolition	15,188					15,188
<b>Total</b>	<b>244,443</b>					<b>244,443</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	244,443					244,443
<b>Total</b>	<b>244,443</b>					<b>244,443</b>

### Budget Impact/Other

N/A for the first 5 years for maintenance

**Future**

1,000

**Total**

# Capital Improvement Program

FY 19 *thru* FY 23

Department Streets

## City of Laredo, Texas

Contact

**Project #** 19-STR-001  
**Project Name** Killam Turning Lanes

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 1 Mandated

**Status** Active

CIP Section

Prior CIP #

District(s)

**Total Project Cost: \$2,400,000**

### Description

Killam Industrial Boulevard is a 2.5 mile road located north of Loop 20/IH 69W and provides east-west connectivity between IH 35 and FM 1472. Killam Industrial Park contains many warehouses that generate a large amount of traffic along Killam Industrial Boulevard and the surrounding areas. The industrial park has room for expansion in the direction of IH 35 and is expected to add additional businesses in the future. Although Killam Industrial Boulevard maintains the same width throughout. The road has four lanes plus a two-way left turn west of Sara Road and two lanes east of Sara Road. Currently, there are seven intersection on Killam Industrial Boulevard and several access driveways.

A potential improvement considered in the long-range planning area is the addition of lane designations east of Sara Road to match the striping west of Sara Road. When adding lane designations, truck parking would no longer be allowed on Killam Industrial Boulevards because the full width of the roadway would be allocated for travel and turning lanes.

### Justification

To provide potential strategies to improve mobility and safety along the corridor. This will also help improve mobility and facilitate future growth east of IH 35.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering	1,600,000					1,600,000
Construction		800,000				800,000
<b>Total</b>	<b>1,600,000</b>	<b>800,000</b>				<b>2,400,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2019 CO	1,600,000					1,600,000
Regional Mobility Authority (RMA)		800,000				800,000
<b>Total</b>	<b>1,600,000</b>	<b>800,000</b>				<b>2,400,000</b>

### Budget Impact/Other



# Capital Improvement Program

FY 19 *thru* FY 23

Department Streets

## City of Laredo, Texas

Contact

Project # 19-STR-002  
 Project Name Springfield Avenue Extension

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Status Active

CIP Section

Prior CIP #

Total Project Cost: \$313,924

District(s)

### Description

Extension of Springfield Ave. North of International Blvd.

### Justification

To alleviate traffic and congestion in the area for residents.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	27,781					27,781
Construction	277,808					277,808
Other		8,335				8,335
<b>Total</b>	<b>305,589</b>	<b>8,335</b>				<b>313,924</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Developer Contribution	164,323	8,335				172,658
Unfunded/Proposed CO	141,266					141,266
<b>Total</b>	<b>305,589</b>	<b>8,335</b>				<b>313,924</b>

### Budget Impact/Other

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**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 equipment is obsolete, in need of repair and requires an upgrade.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	50,000					50,000
Construction	50,000					50,000
Equipment	400,000					400,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 06-TRAF-016  
**Project Name** Downtown Traffic Signal Improvements

**CIP Section** Transportation **Prior CIP #** 99-26-004  
**District(s)** 8

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

**Description**

Maintenance of traffic signal hardware in the downtown area.  
 This includes Traffic Signal Poles and underground conduit and cable, signal heads, signs, etc.

Downtown Traffic Signal inventory currently consists of 56 intersections.

City council moved from 2018 request.

**Justification**

Currently in need of replacement/maintenance.  
 Signal poles have an expected service life of 15 years.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Equipment	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>Total</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Unfunded/Proposed CO	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>Total</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 07-TRAF-005  
**Project Name** Traffic Signal at United HS and International

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

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

**Description**  
 Installation of traffic signal at United High School and International.

**Justification**  
 The new United High School on International Boulevard shall require the installation of a traffic signal according to the traffic impact analysis performed during development planning.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	15,000					15,000
Construction	65,000					65,000
Equipment	100,000					100,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	180,000					180,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Materials & Supplies		3,000	3,060	3,121	3,184	12,365	3,247
<b>Total</b>		<b>3,000</b>	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>12,365</b>	<b>Total</b>

# Capital Improvement Program

FY 19 *thru* FY 23

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** Safety Traffic Improvement-FM1472 @ Verde Blvd\*\*

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

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

**Description**  
 Safety Traffic Improvements at the intersection of FM1472 at Verde Boulevard.  
 As authorized by The Texas Department of Transportation. ( Green Ranch Subdivision)

**Justification**  
 Safety Traffic Improvements as authorized by the Texas Department of Transportation.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	40,000					40,000
Construction	160,000					160,000
Equipment	100,000					100,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Budget Impact/Other**  
 There is an estimated increase in annual traffic signal maintenance cost of \$500 for the operation of this warning beacon.

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Materials & Supplies	520	542	564	587	500	2,713
<b>Total</b>	<b>520</b>	<b>542</b>	<b>564</b>	<b>587</b>	<b>500</b>	<b>2,713</b>

# Capital Improvement Program

FY 19 *thru* FY 23

## 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 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	20,000					20,000
Construction	30,000					30,000
Equipment	50,000					50,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**  
 There is an estimated increase in annual traffic signal maintenance cost of \$500 for the operation of this warning beacon.

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Materials & Supplies		520	542	564	587	2,213	500
<b>Total</b>		<b>520</b>	<b>542</b>	<b>564</b>	<b>587</b>	<b>2,213</b>	<b>Total</b>

# Capital Improvement Program

FY 19 *thru* FY 23

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). A result of the loop 20 connectors to Ejido. (Cuatro Vientos)

**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 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering		15,000				15,000
Construction		35,000				35,000
Equipment		100,000				100,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Materials & Supplies			3,000	3,123	3,251	9,374	6,907
<b>Total</b>			<b>3,000</b>	<b>3,123</b>	<b>3,251</b>	<b>9,374</b>	<b>Total</b>

# Capital Improvement Program

FY 19 *thru* FY 23

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:** \$250,000

**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 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	30,000					30,000
Construction	120,000					120,000
Equipment	100,000					100,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Materials & Supplies		3,000	3,123	3,251	3,384	12,758	3,523
<b>Total</b>		<b>3,000</b>	<b>3,123</b>	<b>3,251</b>	<b>3,384</b>	<b>12,758</b>	<b>Total</b>



# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

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

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

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

**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.

City Council moved project from 2018.

**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 19	FY 20	FY 21	FY 22	FY 23	Total
Equipment	100,000	100,000	100,000			300,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>300,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	100,000	100,000	100,000			300,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>300,000</b>

**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.

# Capital Improvement Program

FY 19 *thru* FY 23

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 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	20,000					20,000
Construction	30,000					30,000
Equipment	100,000					100,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Materials & Supplies	3,000	3,123	3,251	3,384	3,523	16,281
<b>Total</b>	<b>3,000</b>	<b>3,123</b>	<b>3,251</b>	<b>3,384</b>	<b>3,523</b>	<b>16,281</b>

# Capital Improvement Program

FY 19 *thru* FY 23

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 Pita Mangana

**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 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering			20,000			20,000
Construction			30,000			30,000
Equipment			100,000			100,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Materials & Supplies	3,000	3,123	3,251	3,384	3,523	16,281
<b>Total</b>	<b>3,000</b>	<b>3,123</b>	<b>3,251</b>	<b>3,384</b>	<b>3,523</b>	<b>16,281</b>

# Capital Improvement Program

FY 19 *thru* FY 23

## City of Laredo, Texas

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

**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 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering			20,000			20,000
Construction			30,000			30,000
Equipment			100,000			100,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Materials & Supplies		3,000	3,123	3,251	3,384	12,758	3,523
<b>Total</b>		<b>3,000</b>	<b>3,123</b>	<b>3,251</b>	<b>3,384</b>	<b>12,758</b>	<b>Total</b>

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

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

**CIP Section** Transportation **Prior CIP #**  
**District(s)** 7

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

**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 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	20,000					20,000
Construction	60,000					60,000
Equipment	120,000					120,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Materials & Supplies			3,000	3,123	3,251	9,374	6,907
<b>Total</b>			<b>3,000</b>	<b>3,123</b>	<b>3,251</b>	<b>9,374</b>	<b>Total</b>

# Capital Improvement Program

FY 19 *thru* FY 23

Department Traffic

## City of Laredo, Texas

Contact

**Project #** 16-TRAF-03  
**Project Name** Traffic Signal Upgrade Design - McPherson Rd

**Type** Improvement  
**Useful Life** 20  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**CIP Section** Transportation  
**District(s)** IV, V, VI

**Prior CIP #**

**Total Project Cost:** \$895,000

### Description

2015 HSIP - Upgrade 17 traffic signals along McPherson Road between Loop 20 and US59, to include the controller, cabinet, vehicle detection and communication.  
 City Council moved from 2018 recommendation.

### Justification

This is a 2015 HSIP award to upgrade 17 traffic signals along McPherson Road with a 10% funding match. There is up to a 10% review fee payable to TxDOT. Engineering is the responsibility of the City of Laredo.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	175,000					175,000
Construction	720,000					720,000
<b>Total</b>	<b>895,000</b>					<b>895,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
TxDOT	720,000					720,000
Unfunded/Proposed CO	175,000					175,000
<b>Total</b>	<b>895,000</b>					<b>895,000</b>

### Budget Impact/Other

The existing equipment requires regular maintenance. This upgrade project will save on annual maintenance costs.

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 19-TRAF-001  
**Project Name** Traffic Signal - Del Mar at Rocio

**CIP Section** Transportation **Prior CIP #**  
**District(s)** 5, 6

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

**Description**  
 Installation of a traffic signal at Del Mar Boulevard at Rocio Drive. Pending a warrant analysis

**Justification**  
 The location is subject of a warrant analysis.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	15,000					15,000
Construction	65,000					65,000
Equipment	100,000					100,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	180,000					180,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Materials & Supplies		3,000	3,060	3,121	3,184	12,365	3,247
<b>Total</b>		<b>3,000</b>	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>12,365</b>	<b>Total</b>

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 19-TRAF-003  
**Project Name** Traffic Signal - Del Mar Blvd at Reserve Dr

**CIP Section** Transportation **Prior CIP #**  
**District(s)** 5, 6

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

**Description**  
 Installation of a traffic signal at Del Mar Boulevard at Reserve Drive. Pending a warrant analysis

**Justification**  
 The location is subject of a warrant analysis.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	15,000					15,000
Construction	65,000					65,000
Equipment	100,000					100,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	180,000					180,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Materials & Supplies		3,000	3,060	3,121	3,184	12,365	3,247
<b>Total</b>		<b>3,000</b>	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>12,365</b>	<b>Total</b>



# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 19-TRAF-004  
**Project Name** Traffic Signal - Del Mar Blvd at Broadcrest Dr

**CIP Section** Transportation **Prior CIP #**  
**District(s)** 5, 6

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

**Description**  
 Installation of a traffic signal at Del Mar Boulevard at Broadcrest Drive. Pending a warrant analysis

**Justification**  
 The location is subject of a warrant analysis.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	15,000					15,000
Construction	65,000					65,000
Equipment	100,000					100,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	180,000					180,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Materials & Supplies	3,000	3,060	3,121	3,184	3,247	15,612
<b>Total</b>	<b>3,000</b>	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>3,247</b>	<b>15,612</b>

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 19-TRAF-005  
**Project Name** Traffic Signal - US83 at Soria Dr

**CIP Section** \_\_\_\_\_ **Prior CIP #** \_\_\_\_\_  
**District(s)** 1

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

**Description**  
 Installation of a traffic signal at Del Mar Boulevard at Soria Drive. Pending a warrant analysis

**Justification**  
 The location is subject of a warrant analysis.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	15,000					15,000
Construction	75,000					75,000
Equipment	130,000					130,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	220,000					220,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Materials & Supplies	3,000	3,060	3,121	3,184	3,247	15,612
<b>Total</b>	<b>3,000</b>	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>3,247</b>	<b>15,612</b>

# Capital Improvement Program

FY 19 *thru* FY 23

## City of Laredo, Texas

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

**Project #** 19-TRAF-006  
**Project Name** Traffic Signal - SH359 at Dorel

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

**Total Project Cost:** \$110,000

**Description**  
 Installation of a traffic signal at SH359 and Dorel Drive as a possible upgrade to the existing traffic signal on SH359 and Boomtown. Pending a warrant analysis

**Justification**  
 This improvement is pending a thorough analysis.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	10,000					10,000
Construction	50,000					50,000
Equipment	50,000					50,000
<b>Total</b>	<b>110,000</b>					<b>110,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	110,000					110,000
<b>Total</b>	<b>110,000</b>					<b>110,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$1000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Materials & Supplies		1,000	1,020	1,040	1,061	4,121	1,082
<b>Total</b>		<b>1,000</b>	<b>1,020</b>	<b>1,040</b>	<b>1,061</b>	<b>4,121</b>	<b>Total</b>

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 19-TRAF-007  
**Project Name** Traffic Signal Illuminated Street Name Signs

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

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

**Description**  
 Upgrade existing aluminum traffic signal streetname signs to Illuminated type / LED, along major roadways.

**Justification**  
 A beautification project.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction	30,000	30,000				60,000
Equipment	170,000	170,000				340,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>				<b>400,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	200,000	200,000				400,000
<b>Total</b>	<b>200,000</b>	<b>200,000</b>				<b>400,000</b>

**Budget Impact/Other**  
 The expected life for an illuminated street name sign is eight (8) years.

**Future**  
 520,404  
**Total**

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 19-TRAF-008  
**Project Name** Citywide LED Street Light Upgrade

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

**Total Project Cost:** \$5,300,000

### Description

In coordination with AEP owned facilities, upgrade all existing citywide street light fixtures to energy efficient type LED fixtures over a determined period of time. The downtown area is included in this project. (All downtown, city-owned ornamental lighting is currently LED.) A savings in energy costs should be realized as a result of this project. Included in this project is the upgrade traffic signal on Bartlett at Gale & Thomas.

### Justification

Upgrade existing incandescent, metal-halide, high pressure sodium, etc. to low power consumption LED equivalent type fixtures in order to realize an energy cost savings.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Design/Engineering	15,000					15,000	2,000,000
Construction	560,000	500,000	500,000	500,000	500,000	2,560,000	Total
Equipment	725,000					725,000	
<b>Total</b>	<b>1,300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,300,000</b>	

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
2019 CO	1,300,000					1,300,000	2,000,000
Unfunded/Proposed CO		500,000	500,000	500,000	500,000	2,000,000	Total
<b>Total</b>	<b>1,300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,300,000</b>	

### Budget Impact/Other

None. This should result in an energy cost savings and a lower annual contractual amount paid to AEP for operations and maintenance,

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 19-TRAF-009  
**Project Name** Traffic Signal - International Blvd/ Simon Bolivar

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

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

**Description**  
 Installation of a traffic signal at International Boulevard at Simon Bolivar. Pending a warrant analysis

**Justification**  
 The location is subject of a warrant analysis.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	18,000					18,000
Construction	60,000					60,000
Equipment	112,000					112,000
<b>Total</b>	<b>190,000</b>					<b>190,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	190,000					190,000
<b>Total</b>	<b>190,000</b>					<b>190,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Materials & Supplies		3,000	3,060	3,121	3,184	12,365	3,247
<b>Total</b>		<b>3,000</b>	<b>3,060</b>	<b>3,121</b>	<b>3,184</b>	<b>12,365</b>	<b>Total</b>

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 19-TRAF-010  
**Project Name** Traffic Signal - Simon Bolivar & Bucky Houdman

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

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

**Description**  
 Installation of a traffic signal at Bucky Houdman at Simon Bolivar. Pending a warrant analysis

**Justification**  
 The location is subject of a warrant analysis.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering	18,000					18,000
Construction	60,000					60,000
Equipment	112,000					112,000
<b>Total</b>	<b>190,000</b>					<b>190,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Unfunded/Proposed CO	190,000					190,000
<b>Total</b>	<b>190,000</b>					<b>190,000</b>

**Budget Impact/Other**  
 Estimated operations and maintenance: \$3,000

# Capital Improvement Program

FY 19 *thru* FY 23

Department Traffic

## City of Laredo, Texas

Contact

**Project #** 19-TRAF-011  
**Project Name** Traffic Signal- Bartlett Avenue at University Blvd

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

CIP Section

Prior CIP #

District(s)

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

### Description

Traffic signal on Bartlett Avenue at University Blvd. This will connect to Casa Verde to relieve TAMIU traffic. Pending a warrant analysis.

### Justification

This location is pending a thorough analysis.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	18,000					18,000
Construction	60,000					60,000
Equipment	102,000					102,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	180,000					180,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

### Budget Impact/Other



# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Transit  
**Contact** GM/AGM  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned  
**Priority** 1 Mandated  
**Status** Active

## City of Laredo, Texas

**Project #** 06-TST-001  
**Project Name** Bus Shelters

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

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

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

**Justification**  
 Bus shelters with solar lighting for safety and security and new Bus Stop Bike and Ride Plazas are needed in neighborhoods and main corridors where buses run frequent service and high levels of ridership; areas where there are many older people and helps riders take shelter when inclement weather occurs.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
55,000	Construction	30,000	30,000	30,000	30,000		120,000
<b>Total</b>	<b>Total</b>	30,000	30,000	30,000	30,000		120,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
55,000	System Revenue	30,000	30,000	30,000	30,000		120,000
<b>Total</b>	<b>Total</b>	30,000	30,000	30,000	30,000		120,000

**Budget Impact/Other**  
 \$250 M&O

Prior	Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
500	Materials & Supplies	250	250	250	250		1,000
<b>Total</b>	<b>Total</b>	250	250	250	250		1,000

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Transit  
**Contact** GM/AGM  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

## City of Laredo, Texas

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

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

**Total Project Cost:** \$32,000,000

### Description

Construction of the Transit Operations and Maintenance Facility to house buses, new CNG plant, maintenance shop facilities and administrative staff. The City of Laredo and the Laredo Transit Management Inc. were awarded a FTA grant in the amount of \$9,875,083 for FY 2016 Bus and Bus Facilities Grant Program for this project..

### 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. Funding from FTA for \$9.875 has been awarded. However funding has not been appropriated to complete the project.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2,000,000	Construction	14,875,082	4,000,000	11,124,918			30,000,000
<b>Total</b>	<b>Total</b>	<b>14,875,082</b>	<b>4,000,000</b>	<b>11,124,918</b>			<b>30,000,000</b>

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2,000,000	2020 CO		4,000,000				4,000,000
<b>Total</b>	FTA	9,875,082		11,124,918			21,000,000
	Unfunded/Proposed CO	5,000,000					5,000,000
	<b>Total</b>	<b>14,875,082</b>	<b>4,000,000</b>	<b>11,124,918</b>			<b>30,000,000</b>

### Budget Impact/Other

The construction of the new facility will incur more deadhead costs.

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Materials & Supplies		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 08-TST-006  
**Project Name** Paratransit Vans\*\*

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

**Total Project Cost:** \$813,894

### Description

Replace eleven (11) Paratransit vans to replace aging fleet; Cost increase annually 2.5%.  
 11 vans @\$ 98K  
 2 FTA Funded  
 2019 \$196,000  
 2020 \$200,900  
 2021 \$205,923  
 2022 \$211,071

### Justification

Paratransit fleet needs to be replaced due to exceeded useful lifetime of five (5) years or 100,000 miles for vans.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Equipment	196,000	200,900	205,923	211,071		813,894
<b>Total</b>	<b>196,000</b>	<b>200,900</b>	<b>205,923</b>	<b>211,071</b>		<b>813,894</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
FTA	196,000	200,900	205,923	211,071		813,894
<b>Total</b>	<b>196,000</b>	<b>200,900</b>	<b>205,923</b>	<b>211,071</b>		<b>813,894</b>

### Budget Impact/Other

Rolling stock funding is crucial to continue paratransit service operations.

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Transit

## City of Laredo, Texas

**Contact** GM/AGM

**Project #** 17-TST-002  
**Project Name** Fleet Vehicle Lifts Replacement (Shop)\*\*

**Type** Equipment

**Useful Life** 15

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 8

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

**Description**  
 Replace vehicle lifts that have met the lifetime expectancy.

**Justification**  
 The Omar lifts have met their useful benchmark lifetime expectancy and replacement parts are hard to get.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Equipment	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Unfunded/Proposed CO	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

**Budget Impact/Other**

**Prior**

75,000

**Total**

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Transit

City of Laredo, Texas

**Contact** GM/AGM

**Project #** 17-TST-003  
**Project Name** CNG 40' Heavy Duty Buses

**Type** Equipment

**Useful Life** 15

**Category** Unassigned

**CIP Section** Transportation

**Prior CIP #**

**Priority** 3 Essential

**District(s)** All

**Status** Active

**Total Project Cost:** \$5,466,000

## Description

Additional buses due to increased bus routes. 6 buses @ \$487K; 40ft buses.  
 Additional 1 bus for FY2019 @ 503K; 40ft bus.  
 Additional 2 buses for FY2022 @ \$516.K; 30ft buses.;

The delivery time of a bus is 20 months from the date of the purchase order.

## Justification

Increased bus routes. These are replacement buses for 2003 & 2006 buses. Repair parts are not available. 19% of the bus fleet are not vendor supported. Currently we need to replace 6 buses.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2,934,000	Equipment	1,500,000		1,032,000			2,532,000
<b>Total</b>	<b>Total</b>	1,500,000		1,032,000			2,532,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2,934,000	2019 CO	1,500,000					1,500,000
<b>Total</b>	Unfunded/Proposed CO			1,032,000			1,032,000
	<b>Total</b>	1,500,000		1,032,000			2,532,000

## Budget Impact/Other

6 buses which includes fuel, repairs, maintenance, etc.

**Prior**

0

**Total**

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

**Department** Transit  
**Contact** GM/AGM  
**Type** Equipment  
**Useful Life** 10  
**Category** Unassigned  
**Priority** 4 Maintenance  
**Status** Active

**Project #** 17-TST-004  
**Project Name** Fare Box Upgrade\*\*

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

**Total Project Cost:** \$291,000

**Description**  
 Hardware and installation for a new Ticket Vending Machine (TVM) to sell bus passes for our bus riders. This is a council directive.

**Justification**  
 To enhance our fare structure by providing passes to everyone including students on a daily, weekly, and monthly basis. Current fareboxes are over 14 years old.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Equipment	291,000					291,000
<b>Total</b>	<b>291,000</b>					<b>291,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
City Wide Operations	291,000					291,000
<b>Total</b>	<b>291,000</b>					<b>291,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

Department TxDOT

City of Laredo, Texas

Contact

Project # 19-TX-001

Type Improvement

Project Name I69-IH35

Useful Life

Category Unassigned

CIP Section

Prior CIP #

Priority 1 Mandated

District(s)

Status Active

Total Project Cost: \$17,900,000

Description

Justification

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	250,000	2,650,000				2,900,000
Construction		15,000,000				15,000,000
<b>Total</b>	<b>250,000</b>	<b>17,650,000</b>				<b>17,900,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Regional Mobility Authority (RMA)		8,500,000				8,500,000
TxDOT		9,150,000				9,150,000
Unfunded/Proposed CO	250,000					250,000
<b>Total</b>	<b>250,000</b>	<b>17,650,000</b>				<b>17,900,000</b>

Budget Impact/Other

# Capital Improvement Program

FY 19 *thru* FY 23

Department TxDOT

## City of Laredo, Texas

Contact

Project # 19-TX-002  
 Project Name Cuatro Vientos/Concord Hills

Type Improvement

Useful Life

Category Unassigned

Priority 1 Mandated

Status Active

CIP Section

Prior CIP #

District(s)

Total Project Cost: \$3,550,000

### Description

To mitigate and have alternate routes for the residents in the area. This is a start to a bigger project to increase mobility from east to west.

### Justification

This will allow for alternate routes in case of evacuation or for safety precautions. This will also make residents more accessible manners of getting in and out of the surrounding neighborhoods.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	1,400,000					1,400,000
Construction		2,150,000				2,150,000
<b>Total</b>	<b>1,400,000</b>	<b>2,150,000</b>				<b>3,550,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2019 CO	1,400,000					1,400,000
Regional Mobility Authority (RMA)		850,000				850,000
TxDOT		700,000				700,000
WCDD		600,000				600,000
<b>Total</b>	<b>1,400,000</b>	<b>2,150,000</b>				<b>3,550,000</b>

### Budget Impact/Other



# Capital Improvement Program

FY 19 *thru* FY 23

Department TxDOT

City of Laredo, Texas

Contact

Project # 19-TX-003

Type Improvement

Project Name Vallecillo Road

Useful Life

Category Unassigned

CIP Section

Prior CIP #

Priority 1 Mandated

District(s)

Status Active

Total Project Cost: \$30,700,000

**Description**

**Justification**

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	4,900,000					4,900,000
Construction	350,000	25,450,000				25,800,000
<b>Total</b>	<b>5,250,000</b>	<b>25,450,000</b>				<b>30,700,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Developer Contribution		5,000,000				5,000,000
Regional Mobility Authority (RMA)		4,000,000				4,000,000
TxDOT		16,450,000				16,450,000
Unfunded/Proposed CO	5,250,000					5,250,000
<b>Total</b>	<b>5,250,000</b>	<b>25,450,000</b>				<b>30,700,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

Department TxDOT

City of Laredo, Texas

Contact

**Project #** 19-TX-004  
**Project Name** Hachar Reuthinger Parkway Phase I

**Type** Improvement

**Useful Life**

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

CIP Section

Prior CIP #

District(s)

**Total Project Cost:** \$31,599,324

**Description**  
 Construction of Roadway, Five Lane Rural Highway Facility, from Fm 1472 to 0.1 miles east of Beltway Parkway

**Justification**  
 New roadway between Mines Road and IH-35 will alleviate traffic and enhance mobility.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering	4,919,144					4,919,144
Construction		21,437,521				21,437,521
Other		5,242,659				5,242,659
<b>Total</b>	<b>4,919,144</b>	<b>26,680,180</b>				<b>31,599,324</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2020 CO		21,437,521				21,437,521
TxDOT		5,242,659				5,242,659
Unfunded/Proposed CO	4,919,144					4,919,144
<b>Total</b>	<b>4,919,144</b>	<b>26,680,180</b>				<b>31,599,324</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

Department TxDOT

## City of Laredo, Texas

Contact

Project # **19-TX-005**  
 Project Name **WCDD Arterial Road Project**

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Status Active

CIP Section

Prior CIP #

District(s)

**Total Project Cost: \$3,023,638**

### Description

This project will create an alternate arterial route to access Cuatro Vientos without utilizing SH 359.

### Justification

This road will initiate the development of a regional street system to mitigate the current level of service experienced on SH 359. This project can also signal the beginning of developing collaboration between multiple public and private stakeholders to improve public safety and demonstrate how these partnerships can work to protect the health, safety, and welfare of the public.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Acquisition	177,671					177,671
Design/Engineering		525,000				525,000
Construction		728,426				728,426
Other		1,592,541				1,592,541
<b>Total</b>	<b>177,671</b>	<b>2,845,967</b>				<b>3,023,638</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Developer Contribution		525,000				525,000
Regional Mobility Authority (RMA)		1,000,000				1,000,000
TxDOT		728,426				728,426
Unfunded/Proposed CO	177,671					177,671
WCDD		592,541				592,541
<b>Total</b>	<b>177,671</b>	<b>2,845,967</b>				<b>3,023,638</b>

### Budget Impact/Other

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 07-WW-002  
**Project Name** Sewer Rehabilitation & Contingency-sewer breaks

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

**Total Project Cost:** \$38,494,240

**Description**

101,950 Linear Feet of sewer rehabilitation which includes:

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  
 NLWWTP 24" Effluent Discharge Pipe Extension  
 El Cuatro Neighborhood Sewer Lines Repair Project (23,420 LF)  
 18" Sanders St. Sewer Interceptor Pipe Insituform Lining (14,500 LF)  
 Manhole Rehabilitation- Downtown (80 MH)  
 Manhole Rehabilitation Santo Nino Neighborhood (80 MH)  
 36" San Francisco St. Sewer Interceptor Pipe Insituform Lining (16,500 LF)  
 Manhole Rehabilitation-La Ladrillera South Neighborhood (80 MH)  
 Manhole Rehabilitation-La Ladrillera North Neighborhood (80 MH)  
 La Ladrillera South Neighborhood Sewer Lines repair project (24,110 LF)  
 NLWWTP Old Plant Equipment Demolition  
 Continuing sewer and manhole rehab

**Justification**

TCEQ mandated SSO improvements program dictates to rehabilitate manholes and sewer lines as per the program requirements.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
28,494,240	Construction		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	2,000,000
<b>Total</b>	<b>Total</b>		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	<b>Total</b>

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
28,494,240	2019 Utilities Revenue Bond		2,000,000				2,000,000	2,000,000
<b>Total</b>	2020 Utilities Bond			2,000,000			2,000,000	<b>Total</b>
	2021 Utilities Revenue Bond				2,000,000		2,000,000	
	2022 Utilities Revenue Bond					2,000,000	2,000,000	
	<b>Total</b>		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	

**Budget Impact/Other**

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Materials & Supplies			0			0
<b>Total</b>			0			0

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Wastewater

## City of Laredo, Texas

**Contact** Utilities Director

**Project #** 07-WW-003  
**Project Name** Manadas Creek WWTP 4.75 MGD

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #** NEW

**District(s)** All

**Total Project Cost:** \$58,185,391

### Description

The construction of the 4.75 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 \$4,000,000 for design, \$4,500,000 for land acquisition and \$52,000,000 for construction.

### Justification

This will eliminate the overloaded conditions on the 36" WW Interceptor from Del Mar Blvd. to Canal and decommission the Zacate Creek WWTP.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
10,185,391	Construction	48,000,000					48,000,000
<b>Total</b>	<b>Total</b>	48,000,000					48,000,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
10,185,391	TWDB	48,000,000					48,000,000
<b>Total</b>	<b>Total</b>	48,000,000					48,000,000

### Budget Impact/Other

Operational Impact to consist of new plant operation of electrical, maintenance, chemical, with additional staff for operation. The transfer of employees from Zacate to Manadas will occur therefore additional operator and operation and maintenance expense will occur.

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Materials & Supplies			500,000			500,000
Personnel			250,000			250,000
<b>Total</b>			750,000			750,000

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Wastewater

City of Laredo, Texas

**Contact** Utilities Director

**Project #** 11-WW-002  
**Project Name** Unitec Waste Water Treatment Plant\*\*

**Type** Improvement

**Useful Life** 25

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** All

**Total Project Cost:** \$6,512,630

**Description**  
 Unitec WWTP .360 MGD Treatment Expansion, Phase-1.

**Justification**  
 To provide sewer services to the new industrial park.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
3,012,630	Acquisition			1,000,000			1,000,000
	Construction		2,500,000				2,500,000
<b>Total</b>	<b>Total</b>		2,500,000	1,000,000			3,500,000

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
3,012,630	2019 Utilities Revenue Bond		2,500,000				2,500,000
	2020 Utilities Bond			1,000,000			1,000,000
<b>Total</b>	<b>Total</b>		2,500,000	1,000,000			3,500,000

**Budget Impact/Other**  
 Additional operation and maintenance cost.

<b>Budget Items</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Materials & Supplies	100,000					100,000
<b>Total</b>	100,000					100,000

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 14-WW-002  
**Project Name** 12" Water Reclamation Line to TAMIU & Uni-Trade

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

**Total Project Cost:** \$2,300,000

**Description**  
 Effluent from NLWWTP to TAMIU & Unitrade Stadium  
 4.3 Miles, 22,704 ft @ \$100

**Justification**  
 Effluent Use program

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering			200,000			200,000
Construction			2,100,000			2,100,000
<b>Total</b>			<b>2,300,000</b>			<b>2,300,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2021 Utilities Revenue Bond			2,300,000			2,300,000
<b>Total</b>			<b>2,300,000</b>			<b>2,300,000</b>

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 16-WW-004  
**Project Name** NLWWTP 3 MGD Expansion

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

**Total Project Cost:** \$26,500,000

**Description**  
 Expansion of North Laredo WWTP from 2.9 to 5.9 MGD

**Justification**  
 To support the growth in North Laredo.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
Design/Engineering				2,500,000		2,500,000	24,000,000
<b>Total</b>				2,500,000		2,500,000	<b>Total</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total	Future
2022 Utilities Revenue Bond				2,500,000		2,500,000	24,000,000
<b>Total</b>				2,500,000		2,500,000	<b>Total</b>

**Budget Impact/Other**  
 None

**Future**  
 300,000  
**Total**





# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Wastewater

City of Laredo, Texas

**Contact** Utilities Director

<b>Project #</b>	17-WW-001
<b>Project Name</b>	Admin Building - Expansion**

**Type** Improvement

**Useful Life** 25

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** 5

**Total Project Cost:** \$3,663,560

<b>Description</b>
Expansion of existing Utilities Building including land acquisiton (\$1.5M) from Airport Fund

<b>Justification</b>
Not enough space for all office personnel. Renting additional offices to house staff. This expansion will bring the staff back for the rental office building.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2,163,560	Acquisition		1,500,000				1,500,000
<b>Total</b>	<b>Total</b>		1,500,000				1,500,000

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2,163,560	2020 Utilities Bond		1,500,000				1,500,000
<b>Total</b>	<b>Total</b>		1,500,000				1,500,000

<b>Budget Impact/Other</b>
N/A

<b>Budget Items</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Materials & Supplies	50,000					50,000
<b>Total</b>	50,000					50,000

# Capital Improvement Program

FY 19 *thru* FY 23

## City of Laredo, Texas

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 20  
**Category** Unassigned  
**Priority** 4 Maintenance  
**Status** Active

**Project #** 17-WW-002  
**Project Name** South Laredo WWTP Improvements

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

**Total Project Cost:** \$3,485,000

**Description**  
 South Laredo WWTP Improvements:  
 1) Landscape Irrigation Projects \$200,000  
 2) Wash rack relocation \$85,000  
 3) Replacement of two belt Press  
 4) Effluent screening  
 5) Odor control

**Justification**  
 1. To preserve erosion control and beautification.  
 2. Upgrade and relocate the existing wash rack because it's not wide enough for tractor trailers to maneuver.  
 3. Replacement of the two existing belt press.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction		285,000	3,200,000			3,485,000
<b>Total</b>		285,000	3,200,000			3,485,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2019 Utilities Revenue Bond		285,000				285,000
2021 Utilities Revenue Bond			3,200,000			3,200,000
<b>Total</b>		285,000	3,200,000			3,485,000

**Budget Impact/Other**  
 None

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 17-WW-004  
**Project Name** Peñitas WWTP Improvements

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

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

**Description**  
 Construction of an 8' concrete wall at Peñitas WWTP and effluent storage tank.

**Justification**  
 To provide a barrier between the WWTP and the surrounding subdivisions.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction				700,000	500,000	1,200,000
<b>Total</b>				700,000	500,000	1,200,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2022 Utilities Revenue Bond				700,000		700,000
2023 Utilities Revenue Bond					500,000	500,000
<b>Total</b>				700,000	500,000	1,200,000

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

**Department** Wastewater

**Contact** Utilities Director

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**Total Project Cost:** \$225,000

<b>Project #</b>	17-WW-006
<b>Project Name</b>	Canal St. CIPP Project

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** All

<b>Description</b>
Cast in Place Pipe (CIPP) 8" Clay pipe parallel to Canal St. 4,125 linear feet.

<b>Justification</b>
To rehab the sewer pipe line.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction			225,000			225,000
<b>Total</b>			225,000			225,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2021 Utilities Revenue Bond			225,000			225,000
<b>Total</b>			225,000			225,000

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 17-WW-011  
**Project Name** 18" Sanitary Sewer along Del Mar Project

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

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

**Description**  
 Upsize line on McPherson Rd. by Andrew Rd.; 18" sanitary sewer, 1,540 LF

**Justification**  
 Upsize the line.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction			200,000			200,000
<b>Total</b>			200,000			200,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2021 Utilities Revenue Bond			200,000			200,000
<b>Total</b>			200,000			200,000

**Budget Impact/Other**  
 None

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Equipment  
**Useful Life** 5 yrs.  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 17-WW-016  
**Project Name** Equipment

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

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

**Description**  
 Equipment needed for Operations, ie. Backhoe, trailers, vehicles, software, dump trucks.

**Justification**  
 Equipment needed for the daily operation of the dept.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Equipment	5,000,000					5,000,000
<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2019 Utilities Revenue Bond	5,000,000					5,000,000
<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

**Project #** 18-WW-001  
**Project Name** 8"-15" IH 69 SS Relocations

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

**Total Project Cost:** \$1,550,250

**Description**  
 8"-15" IH 69 Sanitary Sewer relocations from Lakeside to Casa Blanca for Loop 20 Widening.

**Justification**  
 Widening of Loop 20 by TxDot

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering		150,250				150,250
Construction			1,400,000			1,400,000
<b>Total</b>		150,250	1,400,000			1,550,250

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2020 Utilities Bond		150,250				150,250
2021 Utilities Revenue Bond			1,400,000			1,400,000
<b>Total</b>		150,250	1,400,000			1,550,250

**Budget Impact/Other**  
 None



# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 18-WW-002  
**Project Name** Calton Rd. Overpass

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

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

**Description**  
 8" SS Calton Rd. Overpass

**Justification**  
 Relocation of sanitary sewer line for the overpass construction.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction		600,000				600,000
<b>Total</b>		600,000				600,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2019 Utilities Revenue Bond		600,000				600,000
<b>Total</b>		600,000				600,000

**Budget Impact/Other**  
 None

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 18-WW-003  
**Project Name** Zacate WWTP Decommission

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

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

**Description**  
 Decommissioning of Zacate WWTP.

**Justification**  
 Demolition and disposal of all the debris and structures once the plant is closed.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction					3,500,000	3,500,000
<b>Total</b>					3,500,000	3,500,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2023 Utilities Revenue Bond					3,500,000	3,500,000
<b>Total</b>					3,500,000	3,500,000

**Budget Impact/Other**  
 None

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 18-WW-004  
**Project Name** Colombia WWTP Upgrades

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

**Total Project Cost:** \$1,176,000

**Description**  
 Upgrade the Colombia WWTP to 75,000 gpd including lift station upgrade.

**Justification**  
 to support the growth around the Columbia Bridge Industrial Park.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering		126,000				126,000
Construction		1,050,000				1,050,000
<b>Total</b>		<b>1,176,000</b>				<b>1,176,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2019 Utilities Revenue Bond		1,176,000				1,176,000
<b>Total</b>		<b>1,176,000</b>				<b>1,176,000</b>

**Budget Impact/Other**  
 None

Budget Items	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Materials & Supplies			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 18-WW-005  
**Project Name** Eastern Chacon Creek Interceptor

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

**Total Project Cost:** \$4,338,160

**Description**  
 18", 30" & 36" Eastern Chacon Creek Interceptor and abandon Vaquillas Lift Station

**Justification**  
 Abandon Vaquillas lift Station and provide extra capacity to the Eastern area.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering		420,160				420,160
Construction			3,918,000			3,918,000
<b>Total</b>		420,160	3,918,000			4,338,160

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2019 Utilities Revenue Bond		420,160				420,160
2020 Utilities Bond			3,918,000			3,918,000
<b>Total</b>		420,160	3,918,000			4,338,160

**Budget Impact/Other**  
 None; savings will be incurred due to no maintenance of lift stations.

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 18-WW-006  
**Project Name** 8"-12" IH 69 Force Main Extension

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)** 5, 6

**Total Project Cost:** \$3,800,630

**Description**  
 8"-12" IH 69 Chacon Creek Interceptor/force main from Lakeside to TAMIU.

**Justification**  
 IH 69 overpass and widening.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering		380,000				380,000
Construction			3,420,630			3,420,630
<b>Total</b>		380,000	3,420,630			3,800,630

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2019 Utilities Revenue Bond		380,000				380,000
2020 Utilities Bond			2,000,000			2,000,000
Developer Contribution			1,420,630			1,420,630
<b>Total</b>		380,000	3,420,630			3,800,630

**Budget Impact/Other**  
 Savings due to TAMIU lift station elimination.

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 18-WW-007  
**Project Name** 16" Mcpherson Lift Station Force Main

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

**Total Project Cost:** \$1,155,000

**Description**  
 16" McPherson Lift Station Force Main to Chacon Interceptor

**Justification**  
 To provide sewer capacity to new Alexander Subdivision

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering		155,000				155,000
Construction		1,000,000				1,000,000
<b>Total</b>		<b>1,155,000</b>				<b>1,155,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2019 Utilities Revenue Bond		1,155,000				1,155,000
<b>Total</b>		<b>1,155,000</b>				<b>1,155,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

## City of Laredo, Texas

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

**Project #** 18-WW-008  
**Project Name** In-House Projects

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

**Total Project Cost:** \$2,910,000

**Description**  
 Abandon El Portal & General Milton Lift Stations  
 Install 500 linear feet of 15" sanitary sewer from BBVA Bank to Del Mar.  
 Connect 650 lf of 24" Sanitary Sewer at Monterrey & Market St.

**Justification**  
 Projects that need to be done to address the Sewer Master Plan,

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction		850,000	1,560,000	500,000		2,910,000
<b>Total</b>		<b>850,000</b>	<b>1,560,000</b>	<b>500,000</b>		<b>2,910,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2020 Utilities Bond		850,000				850,000
2021 Utilities Revenue Bond			1,560,000			1,560,000
2022 Utilities Revenue Bond				500,000		500,000
<b>Total</b>		<b>850,000</b>	<b>1,560,000</b>	<b>500,000</b>		<b>2,910,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

Department Wastewater

City of Laredo, Texas

Contact

**Project #** 18-WW-009  
**Project Name** N LDO LIFT STATION REHAB

**Type** Unassigned

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)**

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

**Description**

Rehabilitation of headworks and lift station of North Laredo WWTP.

**Justification**

Corrosion control, repairs, and prevention.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction		300,000				300,000
<b>Total</b>		300,000				300,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2019 Utilities Revenue Bond		300,000				300,000
<b>Total</b>		300,000				300,000

**Budget Impact/Other**



# Capital Improvement Program

FY 19 *thru* FY 23

Department Wastewater

## City of Laredo, Texas

Contact

Project # **19-WW-001**  
 Project Name **36" SS REHAB**

Type Unassigned

Useful Life 30

Category Unassigned

Priority 3 Essential

Status Active

CIP Section Public Utilities

Prior CIP #

District(s)

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

### Description

Rehabilitation of 36" sewer collection from HEB south side to South Laredo WWTP. 11,300 LF.

### Justification

Condition of the pipe is deteriorating. Pipe is 40+ years old.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Construction		4,000,000				4,000,000
<b>Total</b>		<b>4,000,000</b>				<b>4,000,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2019 Utilities Revenue Bond		4,000,000				4,000,000
<b>Total</b>		<b>4,000,000</b>				<b>4,000,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 19 *thru* FY 23

Department Wastewater

City of Laredo, Texas

Contact

**Project #** 19-WW-002  
**Project Name** ZACATE COLLECTOR REHABILITATION

**Type** Unassigned

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)**

**Total Project Cost:** \$7,500,000

**Description**

Rehabilitation of Zacate collectors from Mall del Norte to Zacate Creek WWTP.

**Justification**

Line is 50+ years old.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction		3,000,000	1,500,000	1,500,000	1,500,000	7,500,000
<b>Total</b>		<b>3,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2019 Utilities Revenue Bond		1,500,000				1,500,000
2020 Utilities Bond		1,500,000				1,500,000
2021 Utilities Revenue Bond			1,500,000			1,500,000
2022 Utilities Revenue Bond				1,500,000		1,500,000
2023 Utilities Revenue Bond					1,500,000	1,500,000
<b>Total</b>		<b>3,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

Department Wastewater

## City of Laredo, Texas

Contact

<b>Project #</b>	<b>19-WW-003</b>
<b>Project Name</b>	<b>PAN AMERICAN LIFT STATION UPGRADE</b>

Type Unassigned

Useful Life 30

Category Unassigned

Priority 3 Essential

Status Active

CIP Section Public Utilities

Prior CIP #

District(s)

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

<b>Description</b>
Upgrade the existing lift station to include a new wetwell and control system.

<b>Justification</b>
Flows increased to unmanagable levels.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Acquisition		100,000				100,000
Design/Engineering		250,000				250,000
Construction		500,000				500,000
<b>Total</b>		<b>850,000</b>				<b>850,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2019 Utilities Revenue Bond		850,000				850,000
<b>Total</b>		<b>850,000</b>				<b>850,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 19 *thru* FY 23

Department Wastewater

City of Laredo, Texas

Contact

**Project #** 19-WW-004  
**Project Name** N LDO WWTP OLD PLANT DEMOLITION

**Type** Unassigned

**Useful Life** life

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)**

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

**Description**

Demolish the old 0.926 MGD abandoned plant.

**Justification**

Structures deteriorating. Creating nuisance to neighbors.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction		600,000				600,000
<b>Total</b>		600,000				600,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2020 Utilities Bond		600,000				600,000
<b>Total</b>		600,000				600,000

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

Department Wastewater

City of Laredo, Texas

Contact

<b>Project #</b>	<b>19-WW-005</b>
<b>Project Name</b>	<b>EQUIPMENT REPLACEMENT / UPGRADES</b>

**Type** Unassigned

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)**

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

<b>Description</b>
Upgrades and replacement of equipment for WWTPs.

<b>Justification</b>
Construction project / equipment upgrage / equipment replacement.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Equipment		1,000,000				1,000,000
<b>Total</b>		1,000,000				1,000,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2020 Utilities Bond		1,000,000				1,000,000
<b>Total</b>		1,000,000				1,000,000

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**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**  
 900 L.F. of 16" water line on future arterial southwest. (Cuatro Vientos)

**Justification**  
 To provide water to the South Laredo along cuatro vientos road

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
807,000	Construction	300,000			300,000	300,000	900,000
<b>Total</b>	<b>Total</b>	300,000			300,000	300,000	900,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
807,000	Developer Contribution	300,000			300,000	300,000	900,000
<b>Total</b>	<b>Total</b>	300,000			300,000	300,000	900,000

**Budget Impact/Other**  
 n/a

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 07-WAT-003  
**Project Name** Line Rehabilitation and Contingency Water Breaks

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

**Total Project Cost:** \$62,240,274

**Description**

There are 1,034 miles of water lines in the distribution system. Presently, there is an average of 1 water line break 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).

West Laredo near San Francisco Javier Church & Laredo Community College.  
 San Dario from Calle del Norte to Hillside  
 Lane Street - 20 blks

\*\*\*These projects although consists of new alignments will provide for replacement of existng services of undersized lines.

**Justification**

To replace old waterlines.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
53,440,274	Construction		4,400,000	2,200,000	2,200,000		8,800,000
<b>Total</b>	<b>Total</b>		4,400,000	2,200,000	2,200,000		8,800,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
53,440,274	2019 Utilities Revenue Bond		2,200,000				2,200,000
	2020 Utilities Bond		2,200,000				2,200,000
<b>Total</b>	2021 Utilities Revenue Bond			2,200,000			2,200,000
	2022 Utilities Revenue Bond				2,200,000		2,200,000
	<b>Total</b>		4,400,000	2,200,000	2,200,000		8,800,000

**Budget Impact/Other**

Replacement Projects are not to have an impact on operational expenses.

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**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:** \$3,551,000

**Description**  
 24" waterline on west side of I-35 from mile marker 11 to Gato lane.

**Justification**  
 To provide better water pressure for the future development.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Construction					3,551,000	3,551,000
<b>Total</b>					3,551,000	3,551,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Developer Contribution					3,551,000	3,551,000
<b>Total</b>					3,551,000	3,551,000

**Budget Impact/Other**  
 n/a



# Capital Improvement Program

FY 19 *thru* FY 23

Department Water

City of Laredo, Texas

Contact

**Project #** 16-WAT-001  
**Project Name** 24" Waterline from IH 35 Mile 14 to Majestic

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

CIP Section

Prior CIP #

**Total Project Cost:** \$5,900,000

**District(s)**

**Description**

16" waterline from IH 35 Mile Marker 14 to Majestic - 17,500 feet

**Justification**

To provide water to Majestic Subdivision

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering					500,000	500,000
Construction					5,400,000	5,400,000
<b>Total</b>					<b>5,900,000</b>	<b>5,900,000</b>

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Developer Contribution					5,900,000	5,900,000
<b>Total</b>					<b>5,900,000</b>	<b>5,900,000</b>

**Budget Impact/Other**

N/A

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 10  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

## City of Laredo, Texas

**Project #** 16-WAT-002  
**Project Name** El Pico WTP Erosion Control & Upgrade

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

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

**Description**  
 Erosion control at El Pico WTP

**Justification**  
 To control erosion of land & roads

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering		50,000				50,000
Construction		500,000				500,000
<b>Total</b>		550,000				550,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2015 Utility Revenue Bond		50,000				50,000
2020 Utilities Bond		500,000				500,000
<b>Total</b>		550,000				550,000

**Budget Impact/Other**  
 n/a

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned  
**Priority** 2 Obligated  
**Status** Active

## City of Laredo, Texas

**Project #** 16-WAT-009  
**Project Name** Lyon Tank Improvements

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

**Total Project Cost:** \$8,020,000

**Description**

Study the alternatives of demolishing the North Tank and being able to continue functioning without interruption to the existing pump station. Also, implement an erosion control plan to include concrete retaining wall around the perimeter of the station with a wrought iron fence. Also, construction of a new Tank.

**Justification**

The project will provide the Lyon Pump Station the future sustainability needed to maintain water volume and pressure in the distribution system.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Acquisition		1,000,000				1,000,000
Design/Engineering		520,000				520,000
Construction			6,500,000			6,500,000
<b>Total</b>		<b>1,520,000</b>	<b>6,500,000</b>			<b>8,020,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2019 Utilities Revenue Bond		1,520,000				1,520,000
2020 Utilities Bond			5,500,000			5,500,000
2021 Utilities Revenue Bond				1,000,000		1,000,000
<b>Total</b>		<b>1,520,000</b>	<b>5,500,000</b>	<b>1,000,000</b>		<b>8,020,000</b>

**Budget Impact/Other**

N/A

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 16-WAT-011  
**Project Name** South Lyon Tank Demolition

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

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

**Description**  
 Demolition of South Water Tank at Lyon.

**Justification**

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering		100,000				100,000
Construction			1,000,000			1,000,000
<b>Total</b>		100,000	1,000,000			1,100,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2020 Utilities Bond		100,000				100,000
2021 Utilities Revenue Bond			1,000,000			1,000,000
<b>Total</b>		100,000	1,000,000			1,100,000

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Water  
**Contact** Utilities Director  
**Type** Maintenance  
**Useful Life** 05  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

## City of Laredo, Texas

**Project #** 16-WAT-012  
**Project Name** Master Plan Update

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

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

**Description**  
 Update Water Master Plan

**Justification**  
 Update to the Master Plan every five years

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering		500,000				500,000
<b>Total</b>		500,000				500,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2019 Utilities Revenue Bond		500,000				500,000
<b>Total</b>		500,000				500,000

**Budget Impact/Other**  
 n/a

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 16-WAT-017  
**Project Name** 8 MG Cuatro Vientos Booster Station

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

**Total Project Cost:** \$6,600,000

**Description**  
 Construction of an 8 MG Booster Station on east side of Cuatro Vientos Road.

**Justification**  
 To provide better pressure to the new South Laredo Developments

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering				600,000		600,000
Construction					6,000,000	6,000,000
<b>Total</b>				600,000	6,000,000	6,600,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2022 Utilities Revenue Bond				600,000		600,000
2023 Utilities Revenue Bond					3,000,000	3,000,000
Developer Contribution					3,000,000	3,000,000
<b>Total</b>				600,000	6,000,000	6,600,000

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 16-WAT-020  
**Project Name** Garfield/San Dario Wtrline Proj - District 3 & 7

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

**Total Project Cost:** \$2,195,000

**Description**  
 Waterline Replacement Project in District 3 and 7:  
 Garfield - Cedar to Milmo ( 18 blocks)  
 San Dario - Mann to Calle del Norte ( 2 blocks )

**Justification**  
 Replace old water line.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering		195,000				195,000
Construction			2,000,000			2,000,000
<b>Total</b>		195,000	2,000,000			2,195,000

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2015 Utility Revenue Bond		195,000				195,000
TWDB			2,000,000			2,000,000
<b>Total</b>		195,000	2,000,000			2,195,000

**Budget Impact/Other**  
 None

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 16-WAT-022  
**Project Name** Bismark/San Pedro Wtrline Project - District 2 & 4

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

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

**Description**

Waterline Replacement Project in District 2 and 4:  
 Bismark - Milmo to Louisiana ( 2 blocks)  
 Bismark - New York to Ejido ( 4 blocks)  
 San Pedro -E San Francisco to Cedar ( 10 blocks)  
 San Pedro -Tilden to McPherson ( 3 blocks)

**Justification**

Replace waterlines

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
175,000	Construction			1,900,000			1,900,000
<b>Total</b>	<b>Total</b>			1,900,000			1,900,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
175,000	TWDB			1,900,000			1,900,000
<b>Total</b>	<b>Total</b>			1,900,000			1,900,000

**Budget Impact/Other**

n/a



# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 16-WAT-023  
**Project Name** Waterline Project - District 3, 7 & 8

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

**Total Project Cost:** \$2,275,115

**Description**

Waterline Replacement Project in District 3, 7 & 8:  
 Laredo - Seymour to Arkansas ( 13 blocks)  
 Arkansas - Cortez to Chihuahua ( 4 blocks)  
 Esperanza - San Dario to Mall Del Norte ( 1 block)  
 San Dario - Pierce to Lafayette ( 2 blocks)  
 San Dario - Burnside to Sherman (1 block)

**Justification**

To replace old water lines.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
175,115	Construction			2,100,000			2,100,000
<b>Total</b>	<b>Total</b>			2,100,000			2,100,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
175,115	2021 Utilities Revenue Bond			2,100,000			2,100,000
<b>Total</b>	<b>Total</b>			2,100,000			2,100,000

**Budget Impact/Other**

None

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 16-WAT-024  
**Project Name** Waterline Project - District 7

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

**Total Project Cost:** \$6,089,000

**Description**  
 Waterline Replacement Project in District 7:  
 Mines Rd. - San Lorenzo - San Gabriel - Las Cruces -San Mateo - Bristol Rd. ( 57 blocks)

**Justification**  
 to replace waterlines

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
389,000	Construction					5,700,000	5,700,000
<b>Total</b>	<b>Total</b>					5,700,000	5,700,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
389,000	2023 Utilities Revenue Bond					3,700,000	3,700,000
	Developer Contribution					2,000,000	2,000,000
<b>Total</b>	<b>Total</b>					5,700,000	5,700,000

**Budget Impact/Other**  
 n/a

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Water  
**Contact** Utilities Director  
**Type** Equipment  
**Useful Life** 10  
**Category** Unassigned  
**Priority** 5 Desirable  
**Status** Active

## City of Laredo, Texas

**Project #** 17-WAT-001  
**Project Name** Water IT Improvement Projects

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

**Total Project Cost:** \$680,000

**Description**

Water It Improvements:

Phase 1  
 Wireless Communication Backup Link for Admin Daugherty to City Hall Annex  
 CCTV Cameras for Daugherty Location  
 VMware Project Upgrade  
 Mobile Data Terminals Verizon APN Upgrade  
 Generator for Admin Daugherty

Phase 2  
 Core Switch Network upgrade  
 Document Management System

Phase 3  
 SAN(Storage Area Network) System upgrade  
 Phone System Upgrade

**Justification**

Upgrades that are needed. I.e cameras, generators, etc.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
250,000	Equipment		305,000	125,000			430,000
<b>Total</b>	<b>Total</b>		305,000	125,000			430,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
250,000	2019 Utilities Revenue Bond		125,000				125,000
	2020 Utilities Bond		180,000				180,000
<b>Total</b>	2021 Utilities Revenue Bond			125,000			125,000
	<b>Total</b>		305,000	125,000			430,000

**Budget Impact/Other**

None

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Water  
**Contact** Utilities Director  
**Type** Equipment  
**Useful Life** 20  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

## City of Laredo, Texas

**Project #** 17-WAT-003  
**Project Name** Sierra Vista Booster Pump # 3

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

**Total Project Cost:** \$390,000

**Description**  
 Additional pump to the existing two pumps. The scope would include: 400 HP Motor, 5000 GPM Split Case Pump, VFD, Motor Control Center (MCC), and labor for installation.

**Justification**  
 This will add redundancy for peak flows when filling Cuatro Vientos elevated tank.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
40,000	Equipment		350,000				350,000
<b>Total</b>	<b>Total</b>		350,000				350,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
40,000	2019 Utilities Revenue Bond		350,000				350,000
<b>Total</b>	<b>Total</b>		350,000				350,000

**Budget Impact/Other**  
 NA

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Water  
**Contact** Utilities Director  
**Type** Equipment  
**Useful Life** 10  
**Category** Unassigned  
**Priority** 3 Essential  
**Status** Active

## City of Laredo, Texas

**Project #** 17-WAT-004  
**Project Name** SCADA Upgrades

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

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

**Description**  
 Upgrade SCADA for Distribution and AMR/AMI to include the necessary hardware needed to better communicate and sustain for the future.

**Justification**  
 This will add the necessary equipment for a communication backbone for the information to transmit to the needed parties.

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
200,000	Equipment		500,000				500,000
<b>Total</b>	<b>Total</b>		500,000				500,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
200,000	2019 Utilities Revenue Bond		500,000				500,000
<b>Total</b>	<b>Total</b>		500,000				500,000

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 19 *thru* FY 23

City of Laredo, Texas

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

**Project #** 17-WAT-009  
**Project Name** 24" Waterline west side of Loop 20

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

**Total Project Cost:** \$2,750,000

**Description**  
 Installation of 9,000 LF of 24" waterline on west side of Loop 20 from Airport to US 59.

**Justification**  
 To loop the system

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering		250,000				250,000
Construction			2,500,000			2,500,000
<b>Total</b>		250,000	2,500,000			2,750,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2020 Utilities Bond		250,000				250,000
2021 Utilities Revenue Bond			2,500,000			2,500,000
<b>Total</b>		250,000	2,500,000			2,750,000

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 19 *thru* FY 23

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

## City of Laredo, Texas

**Project #** 17-WAT-010  
**Project Name** Boring under Loop 20 project

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

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

**Description**  
 Bores under Loop 20:  
 Shiloh Dr.  
 Del Mar Blvd.  
 University Blvd.  
 Lakeside

**Justification**  
 For I69 widening to replace waterlines

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering			500,000			500,000
Construction				3,000,000		3,000,000
<b>Total</b>			500,000	3,000,000		3,500,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2021 Utilities Revenue Bond			500,000			500,000
2022 Utilities Revenue Bond				3,000,000		3,000,000
<b>Total</b>			500,000	3,000,000		3,500,000

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 19 *thru* FY 23

**Department** Water  
**Contact** Utilities Director  
**Type** Unassigned  
**Useful Life** life  
**Category** Unassigned  
**Priority** n/a  
**Status** Active

## City of Laredo, Texas

**Project #** 17-WAT-011  
**Project Name** Water Rights

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)**

**Total Project Cost:** \$15,850,373

**Description**  
 Purchase of water rights.

**Justification**  
 Water rights are needed as the City grows.

<b>Prior</b>	<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
5,850,373	Acquisition	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>Total</b>	<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
5,850,373	System Revenue	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>Total</b>	<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>

**Budget Impact/Other**  
 None



# Capital Improvement Program

FY 19 *thru* FY 23

Department Water

City of Laredo, Texas

Contact

**Project #** 18-WAT-001  
**Project Name** 24" Waterline - Hachar Loop

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 5 Desireable

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)**

**Total Project Cost:** \$7,911,063

**Description**  
 Installation of 4,500 LF of 24/16" waterline along Hachar Loop, FM 1472 to Northern property line of Hachar Ranch. Construction of a booster station.

**Justification**  
 To provide better water pressure for future development. To be done by developer and City of Laredo

Prior	Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
1,016,063	Construction				6,895,000		6,895,000
<b>Total</b>	<b>Total</b>				6,895,000		6,895,000

Prior	Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
1,016,063	2022 Utilities Revenue Bond				2,697,500		2,697,500
	Developer Contribution				4,197,500		4,197,500
<b>Total</b>	<b>Total</b>				6,895,000		6,895,000

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 19 *thru* FY 23

Department Water

City of Laredo, Texas

Contact

**Project #** 18-WAT-003  
**Project Name** 24" Wtrline along Lp 20 to Cuatro Vientos Gas Esmt

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)**

**Total Project Cost:** \$238,500

**Description**

24" waterline to Cuatro Vientos Gas Easement, south of Cuatro Vientos Elevated Storage Tank.

**Justification**

Developer Contribution

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering			238,500			238,500
<b>Total</b>			<b>238,500</b>			<b>238,500</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Developer Contribution			238,500			238,500
<b>Total</b>			<b>238,500</b>			<b>238,500</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 19 *thru* FY 23

Department Water

## City of Laredo, Texas

Contact

**Project #** 2019-WAT-001  
**Project Name** COLUMBIA WTP UPGRADE

**Type** Unassigned

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)**

**Total Project Cost:** \$3,600,000

### Description

The equipment at the 25 year old water plant has exceeded the useful life. The validity of this study is evidenced in the operable condition of some plant equipment, for example, automatic controls no longer work and the sludge collection system is inoperable. In addition, replace raw water intake structure and relocate the filter-to-waste line. Replacement of plant equipment is recommended in order to allow the continued reliable service of the Colombia WTP.

### Justification

Plant needs to be upgraded because it is 25+ years old.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering		500,000				500,000
Construction			3,100,000			3,100,000
<b>Total</b>		500,000	3,100,000			3,600,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2019 Utilities Revenue Bond		500,000				500,000
2020 Utilities Bond			3,100,000			3,100,000
<b>Total</b>		500,000	3,100,000			3,600,000

### Budget Impact/Other

# Capital Improvement Program

FY 19 *thru* FY 23

Department Water

## City of Laredo, Texas

Contact

<b>Project #</b>	<b>2019-WAT-002</b>
<b>Project Name</b>	<b>EL PICO UPGRADE</b>

**Type** Unassigned

**Useful Life** 30

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)**

**Total Project Cost: \$4,100,000**

<b>Description</b>
To rerate the El Pico WTP from 20 MGD to 30 MGD. Also including a study to utilize chlorine dioxide for taste and odor control.

<b>Justification</b>
To support all new planned development in the Mines Rd area.

<b>Expenditures</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
Design/Engineering		600,000				600,000
Construction		3,500,000				3,500,000
<b>Total</b>		<b>4,100,000</b>				<b>4,100,000</b>

<b>Funding Sources</b>	<b>FY 19</b>	<b>FY 20</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>Total</b>
2020 Utilities Bond		4,100,000				4,100,000
<b>Total</b>		<b>4,100,000</b>				<b>4,100,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 19 *thru* FY 23

Department Water

## City of Laredo, Texas

Contact

**Project #** 2019-WAT-003  
**Project Name** 16" WL EJIDO-US83, ALONG LOMAS DEL SUR

**Type** Unassigned

**Useful Life** 50

**Category** Unassigned

**Priority** 3 Essential

**Status** Active

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)**

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

### Description

16" water line from Lomas del Sur and Ejido to US 83 & Lomas de Sur.

### Justification

To provide extra water capacity to Sierra Vista Booster Station.

Expenditures	FY 19	FY 20	FY 21	FY 22	FY 23	Total
Design/Engineering		200,000				200,000
Construction			1,700,000			1,700,000
<b>Total</b>		200,000	1,700,000			1,900,000

Funding Sources	FY 19	FY 20	FY 21	FY 22	FY 23	Total
2019 Utilities Revenue Bond		200,000				200,000
2020 Utilities Bond			1,700,000			1,700,000
<b>Total</b>		200,000	1,700,000			1,900,000

### Budget Impact/Other



**2019-2023**

**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 basis standards. These SAS, together with the 10 basic standards, constitute GASS. These GASS set forth the objectives of the audit and establish measures that can be applied judge the quality of its performance.

*Governmental Accounting* – The composite activity of analyzing, recording, summarizing, reporting and interpreting the financial transactions of governments.

*Income* – A term used in proprietary fund-type accounting to present (1) revenues or (2) the excess of revenues over expenses.

*Income Before Operating Transfers* – Proprietary fund operating income plus non-operating revenues and minus non-operating expenses.

*Lease-Purchase Agreements* – Contractual agreements that are termed leases, but that in substance are purchase contracts.

*Legal Level of Budgetary Control* – The level at which spending in excess of budgeted amounts would be a violation of law.

*Levy* – (1) (Verb) To impose taxes, special assessments or service charges for the support of government activities, (2) (Noun) The total amount of taxes, special assessments 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 from other than expenditure refunds and residual equity transfers. Also, general long-term debt proceeds and operating transfer-in are classified as “other financing sources” rather than as revenues. (2) Increases in the net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Also, operating transfers-in are classified separately from revenues.

*Risk Management* – All the ways and means used to avoid accidental loss or to reduce its consequences of it does occur.

*Self-Insurance* – A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy. It is sometimes accompanied by the setting aside of assets to fund any related losses. Because no insurance is involved, the term self-insurance is a misnomer.

*Special Assessment* – A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

*Special Assessment Bonds* – Bonds payable from the proceeds of special assessments. If the bonds are payable only from the collections of special assessments, they are known as special assessment bonds. If, in addition to the assessments, the full faith and credit of the government are pledged, they are known as general obligation special assessment bonds.

*Sub Function* – A grouping of related activities within a particular government function (e.g. police is a sub function of the function public safety).

*Taxes* – Compulsory charges levied by a government of finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges).

*TxDOT* – Funding sources include revenues managed by the Texas Department of Transportation, including state and federal sources.

*Tax Levy Ordinance* – An ordinance through which taxes are levied.

*Tax Rate* – The amount of tax stated in terms of a unit of the tax base.

*Tax-Rate Limit* – The maximum rate at which a government may levy tax. The limit may apply to taxes raised for a particular purpose or to taxes imposed for all purposes and may apply to a single government 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.