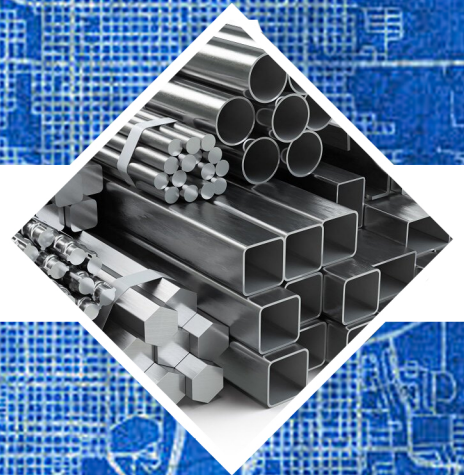




# CITY OF LAREDO



## CAPITAL IMPROVEMENT PLAN



**2021**



**2025**



# City of Laredo



## Proposed 2021-2025 Capital Improvement Program

July 2020

# 2021-2025

## Capital Improvement Program

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**2021-2025**

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**Capital Improvement Program**



City of Laredo, Texas  
*Capital Improvement Program*  
 FY 21 thru FY 25

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2019 CO	18,648,875					18,648,875
2019 PPFCO		1,175,448				1,175,448
2020 CDBG	360,000					360,000
2020 CO	1,500,000					1,500,000
2020 Equipment Request Unfunded	17,746,234					17,746,234
2020 Solid Waste Bond	16,466,000					16,466,000
2021 CDBG	1,032,500					1,032,500
2021 Utilities Revenue Bond	53,500,000					53,500,000
2022 CDBG		1,050,000				1,050,000
2022 Solid Waste Bond		3,140,000				3,140,000
2022 Utilities Revenue Bond		30,000,000				30,000,000
2023 CDBG			1,050,000			1,050,000
2023 Solid Waste Bond			3,615,000			3,615,000
2023 Utilities Revenue Bond	285,000		29,647,500			29,932,500
2024 CDBG				1,050,000		1,050,000
2024 Solid Waste Bond				3,505,000		3,505,000
2024 Utilities Revenue Bond		3,200,000		41,676,000		44,876,000
2025 CDBG					1,050,000	1,050,000
2025 Utilities Revenue Bond					12,500,000	12,500,000
Airport Fund	2,315,609	1,356,473	1,000,783	842,533	332,223	5,847,621
CIF - Sale of Civic Center	13,000,000					13,000,000
City Council Request Unfunded	35,207,419	12,698,587	7,448,008	13,032,000		68,386,014
Developer Contribution	6,676,991	5,311,551	10,097,500	3,551,000		25,637,042
FAA	32,533,862	10,408,250	9,007,040	7,582,790	3,000,000	62,531,942
Federal Earmark	25,937,521	22,900,000				48,837,521
FHWA	100,000					100,000
FTA	319,526	14,349,932	506,617			15,176,075
NPDES	900,000					900,000
Private Sector Contribution			1,300,000			1,300,000
Regional Mobility Authority (RMA)	5,070,000		472,759,141			477,829,141
Sports Complex CO	41,750,000					41,750,000
State Infrastructure Bank (SIB) Loan	4,000,000	4,000,000	4,000,000			12,000,000
System Revenue	7,864,801	6,454,555	6,584,441	2,125,000	2,125,000	25,153,797
TWDB	5,000,000					5,000,000
TxDOT	40,072,659	150,000	48,729,000			88,951,659
TxDot-AFA		22,000,000				22,000,000
Unfunded/Proposed CO	27,168,031	16,442,338	1,426,271	1,435,321	827,749	47,299,710

<b>Source</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Utilities Fund	1,000,000					<i>1,000,000</i>
WCDD	600,000					<i>600,000</i>
<b>GRAND TOTAL</b>	<b>359,055,028</b>	<b>154,637,134</b>	<b>597,171,301</b>	<b>74,799,644</b>	<b>19,834,972</b>	<b><i>1,205,498,079</i></b>



City of Laredo, Texas  
*Capital Improvement Program*  
 FY 21 thru FY 25

**PROJECTS BY FUNDING SOURCE**

Source	Project #	FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>2019 CO</b>							
Springfield Extension-Del Mar -Loop 20	17-PLA-001	12,329,731					12,329,731
Hachar Reuthinger Parkway Phase I	19-TX-004	4,919,144					4,919,144
Los Presidentes Arterial Road	21-STR-001	1,400,000					1,400,000
<b>2019 CO Total</b>		<b>18,648,875</b>				<b>18,648,875</b>	
<b>2019 PPFCO</b>							
CNG 35' and 30' Diesel Hybrid Heavy Duty Buses	17-TST-003		1,175,448				1,175,448
<b>2019 PPFCO Total</b>		<b>1,175,448</b>				<b>1,175,448</b>	
<b>2020 CDBG</b>							
Traffic Signal - Ejido Ave and Lomas Del Sur	13-TRAF-003	180,000					180,000
Traffic Signal - Ejido and Pita Mangana	13-TRAF-009	180,000					180,000
<b>2020 CDBG Total</b>		<b>360,000</b>				<b>360,000</b>	
<b>2020 CO</b>							
Los Presidentes Arterial Road Phase 2	21-STR-002	1,500,000					1,500,000
<b>2020 CO Total</b>		<b>1,500,000</b>				<b>1,500,000</b>	
<b>2020 Equipment Request UnFunded</b>							
Animal Care Services Equipment	20-ACF-005	105,000					105,000
Building Equipment	20-BUIL-001	188,000					188,000
Permit/E-Plan Project	20-BUIL-002	309,000					309,000
Victoria Warehouse Remodel	20-BUIL-003	500,000					500,000
Building Fence Project	20-BUIL-004	5,000					5,000
Cemetery - Equipment Replacement	20-CEM-001	79,800					79,800
Fire - Equipment Replacement	20-FIRE-31	8,584,576					8,584,576
Mobile Computer Terminal Update	20-FIRE-32	205,000					205,000
EMS Equipment	20-FIRE-33	96,000					96,000
Live Fire Training System	20-FIRE-34	300,000					300,000
Upgrade Network Systems	20-IST-031	540,000					540,000
IST Equipment	20-IST-032	160,000					160,000
Administration Building Equipment	20-PARKS-31	71,000					71,000
Parks - Equipment Replacement	20-PARKS-32	687,168					687,168
Aquatic Equipment Replacement	20-PARKS-34	51,184					51,184
Recreation Centers Equipment	20-PARKS-35	43,056					43,056
Unitrade Operations Equipment	20-PARKS-36	55,808					55,808
Parking Equipment	20-PKG-001	48,690					48,690
Parking - Equipment Replacement	20-PKG-002	23,778					23,778
Building Renovations	20-PKG-003	16,600					16,600

Source	Project #	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Police - Equipment Replacement	20-POL-003	3,574,000					3,574,000
Street Maintenance - Equipment Replacement	20-PW-031	105,000					105,000
Street Construction - Equipment Replacement	20-PW-032	1,051,403					1,051,403
Street Cleaning - Equipment Replacement	20-PW-033	567,571					567,571
Office Equipment	20-TRAF-032	15,000					15,000
Traffic - Equipment Replacement	20-TRAF-033	36,500					36,500
Inventory Software	20-TRAF-034	63,000					63,000
Traffic - Signat Control Software	20-TRAF-035	139,100					139,100
Traffic - Equipment Replacement	20-TRAF-036	125,000					125,000
<b>2020 Equipment Request UnFunded Total</b>		<b>17,746,234</b>					<b>17,746,234</b>

### 2020 Solid Waste Bond

Solid Waste Equipment Replacement Plan FY2021	21-SW-003	3,466,000					3,466,000
Landfill Purchase	21-SW-004	12,000,000					12,000,000
Design & Permit for New Landfill Cell	21-SW-005	1,000,000					1,000,000
<b>2020 Solid Waste Bond Total</b>		<b>16,466,000</b>					<b>16,466,000</b>

### 2021 CDBG

CDBG Projects FY 21 District I	21-CD-001	147,500					147,500
CDBG Projects FY 21 District II	21-CD-002	47,500					47,500
CDBG Projects FY 21 District III	21-CD-003	247,500					247,500
CDBG Projects FY 21 Distric IV	21-CD-004	147,500					147,500
CDBG Projects FY 21 District V	21-CD-005	147,500					147,500
CDBG Projects FY 21 District VII	21-CD-007	147,500					147,500
CDBG Projects FY 21 District VIII	21-CD-008	147,500					147,500
<b>2021 CDBG Total</b>		<b>1,032,500</b>					<b>1,032,500</b>

### 2021 Utilities Revenue Bond

Line Rehab & Contingency Water Break - All	07-WAT-003	3,300,000					3,300,000
Sewer Rehab & Contingency-Sewer Breaks-All	07-WW-002	3,000,000					3,000,000
Manadas Creek WWTP 4.75 MGD-District 7	07-WW-003	2,500,000					2,500,000
Unitec Waste Water Treatment Plant-District 6	11-WW-002	2,500,000					2,500,000
Zacate Creek Gravity Sewer Line**	11-WW-003	1,000,000					1,000,000
Lyon Tank Improvements-District 4	16-WAT-009	4,000,000					4,000,000
8 MG Cuatro Vientos Booster Station-District 1	16-WAT-017	1,100,000					1,100,000
Waterline Project - District 3, 7 & 8	16-WAT-023	2,100,000					2,100,000
SCADA Upgrades-District 7	17-WAT-004	250,000					250,000
TxDot 24" Wtrline west side of Loop 20-District 5	17-WAT-009	750,000					750,000
Canal St. CIPP Project-District 5	17-WW-006	225,000					225,000
8"-12" IH 69 Force Main Extension-District 5	18-WW-006	380,000					380,000
36" SS Rehab-District 3	19-WW-001	4,000,000					4,000,000
NLWWTP Old Plant Demolition & Reloc of Belt Filter	19-WW-004	1,795,000					1,795,000
Equipment Replacement/Upgrades	19-WW-005	1,000,000					1,000,000
Booster & Plant Pump Replacements	20-WAT-01	8,000,000					8,000,000
Shiloh Highland LS/FM	20-WW-02	1,600,000					1,600,000
Pipe Bursting along AEP Easement	20-WW-03	500,000					500,000
El Pico Improvements	21-WAT-01	5,500,000					5,500,000
Water Tank Improvements	21-WAT-02	2,000,000					2,000,000
Springfield Extension	21-WAT-03	500,000					500,000
Hachar Booster Station	21-WAT-04	500,000					500,000



Source	Project #	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	21-WAT-06	3,000,000					3,000,000
Springfield Extension	21-WW-01	500,000					500,000
Backwoods Gravity Line	21-WW-02	1,000,000					1,000,000
Heritage Park Interceptor	21-WW-05	2,500,000					2,500,000
<b>2021 Utilities Revenue Bond Total</b>		<b>53,500,000</b>					<b>53,500,000</b>

### 2022 CDBG

CDBG Projects FY 21 District I	21-CD-001		150,000				150,000
CDBG Projects FY 21 District II	21-CD-002		150,000				150,000
CDBG Projects FY 21 District III	21-CD-003		150,000				150,000
CDBG Projects FY 21 District IV	21-CD-004		150,000				150,000
CDBG Projects FY 21 District V	21-CD-005		150,000				150,000
CDBG Projects FY 21 District VII	21-CD-007		150,000				150,000
CDBG Projects FY 21 District VIII	21-CD-008		150,000				150,000
<b>2022 CDBG Total</b>			<b>1,050,000</b>				<b>1,050,000</b>

### 2022 Solid Waste Bond

Solid Waste Equipment Replacement Plan FY 2022	22-SW-001		3,140,000				3,140,000
<b>2022 Solid Waste Bond Total</b>			<b>3,140,000</b>				<b>3,140,000</b>

### 2022 Utilities Revenue Bond

Line Rehab & Contingency Water Break - All	07-WAT-003		5,500,000				5,500,000
Sewer Rehab & Contingency-Sewer Breaks-All	07-WW-002		3,000,000				3,000,000
TxDot 24" Wtrline west side of Loop 20-District 5	17-WAT-009		5,500,000				5,500,000
8"-12" IH 69 Force Main Extension-District 5	18-WW-006		2,000,000				2,000,000
Equipment Replacement/Upgrades	19-WW-005		1,000,000				1,000,000
Sombreretillo WWTP	20-WW-01		4,000,000				4,000,000
El Pico Improvements	21-WAT-01		5,500,000				5,500,000
Equipment	21-WAT-06		3,000,000				3,000,000
Unitec Expansion	21-WW-04		500,000				500,000
<b>2022 Utilities Revenue Bond Total</b>			<b>30,000,000</b>				<b>30,000,000</b>

### 2023 CDBG

CDBG Projects FY 21 District I	21-CD-001			150,000			150,000
CDBG Projects FY 21 District II	21-CD-002			150,000			150,000
CDBG Projects FY 21 District III	21-CD-003			150,000			150,000
CDBG Projects FY 21 District IV	21-CD-004			150,000			150,000
CDBG Projects FY 21 District V	21-CD-005			150,000			150,000
CDBG Projects FY 21 District VII	21-CD-007			150,000			150,000
CDBG Projects FY 21 District VIII	21-CD-008			150,000			150,000
<b>2023 CDBG Total</b>				<b>1,050,000</b>			<b>1,050,000</b>

### 2023 Solid Waste Bond

Solid Waste Equipment Replacement Plan FY 2023	23-SW-001			3,615,000			3,615,000
<b>2023 Solid Waste Bond Total</b>				<b>3,615,000</b>			<b>3,615,000</b>

Source	Project #	FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>2023 Utilities Revenue Bond</b>							
Line Rehab & Contingency Water Break - All	07-WAT-003			5,500,000			5,500,000
Sewer Rehab & Contingency-Sewer Breaks-All	07-WW-002			3,000,000			3,000,000
South Laredo WWTP Improvements-District 3	17-WW-002	285,000					285,000
Peñitas WWTP Improvements-District 7	17-WW-004			700,000			700,000
24" Waterline - Hachar Loop-District 7	18-WAT-001			2,697,500			2,697,500
8"-15" IH 69 SS Relocations-District 5	18-WW-001			250,000			250,000
Zacate WWTP Decommission-District 8	18-WW-003			3,500,000			3,500,000
Equipment Replacement/Upgrades	19-WW-005			1,000,000			1,000,000
Equipment	21-WAT-06			3,000,000			3,000,000
Unitec Expansion	21-WW-04			10,000,000			10,000,000
<b>2023 Utilities Revenue Bond Total</b>		<b>285,000</b>		<b>29,647,500</b>			<b>29,932,500</b>

<b>2024 CDBG</b>							
CDBG Projects FY 21 District I	21-CD-001				150,000		150,000
CDBG Projects FY 21 District II	21-CD-002				150,000		150,000
CDBG Projects FY 21 District III	21-CD-003				150,000		150,000
CDBG Projects FY 21 District IV	21-CD-004				150,000		150,000
CDBG Projects FY 21 District V	21-CD-005				150,000		150,000
CDBG Projects FY 21 District VII	21-CD-007				150,000		150,000
CDBG Projects FY 21 District VIII	21-CD-008				150,000		150,000
<b>2024 CDBG Total</b>					<b>1,050,000</b>		<b>1,050,000</b>

<b>2024 Solid Waste Bond</b>							
Solid Waste Equipment Replacement Plan FY 2024	24-SW-001				3,505,000		3,505,000
<b>2024 Solid Waste Bond Total</b>					<b>3,505,000</b>		<b>3,505,000</b>

<b>2024 Utilities Revenue Bond</b>							
Line Rehab & Contingency Water Break - All	07-WAT-003			5,500,000			5,500,000
Sewer Rehab & Contingency-Sewer Breaks-All	07-WW-002			3,000,000			3,000,000
12" Water Reclam Line to TAMIU & Uni-Trade-Dist 5	14-WW-002			2,300,000			2,300,000
8 MG Cuatro Vientos Booster Station-District 1	16-WAT-017			10,000,000			10,000,000
NLWWTP 3 MGD Expansion-District 6	16-WW-004			2,500,000			2,500,000
South Laredo WWTP Improvements-District 3	17-WW-002	3,200,000					3,200,000
Peñitas WWTP Improvements-District 7	17-WW-004			500,000			500,000
18" SS along Del Mar Project-District 5 & 6	17-WW-011			200,000			200,000
8"-15" IH 69 SS Relocations-District 5	18-WW-001			2,000,000			2,000,000
Colombia WWTP Upgrades-District 7	18-WW-004			1,176,000			1,176,000
Equipment Replacement/Upgrades	19-WW-005			1,000,000			1,000,000
TXDOT 24" Wtl Reloc LP20/Del Mar	20-WAT-02			6,000,000			6,000,000
El Pico 10 MG Expansion	20-WAT-03			1,500,000			1,500,000
Equipment	21-WAT-06			3,000,000			3,000,000
Manadas Expansion to 9.5 MGD	21-WW-03			3,000,000			3,000,000
<b>2024 Utilities Revenue Bond Total</b>			<b>3,200,000</b>	<b>41,676,000</b>			<b>44,876,000</b>

<b>2025 CDBG</b>							
CDBG Projects FY 21 District I	21-CD-001				150,000		150,000
CDBG Projects FY 21 District II	21-CD-002				150,000		150,000
CDBG Projects FY 21 District III	21-CD-003				150,000		150,000



Source	Project #	FY 21	FY 22	FY 23	FY 24	FY 25	Total
CDBG Projects FY 21 Distric IV	21-CD-004					150,000	150,000
CDBG Projects FY 21 District V	21-CD-005					150,000	150,000
CDBG Projects FY 21 District VII	21-CD-007					150,000	150,000
CDBG Projects FY 21 District VIII	21-CD-008					150,000	150,000
<b>2025 CDBG Total</b>						<b>1,050,000</b>	<b>1,050,000</b>
<b>2025 Utiilites Revenue Bond</b>							
Line Rehab & Contingency Water Break - All	07-WAT-003					5,500,000	5,500,000
Sewer Rehab & Contingency-Sewer Breaks-All	07-WW-002					3,000,000	3,000,000
Equipment Replacement/Upgrades	19-WW-005					1,000,000	1,000,000
Equipment	21-WAT-06					3,000,000	3,000,000
<b>2025 Utiilites Revenue Bond Total</b>						<b>12,500,000</b>	<b>12,500,000</b>
<b>Airport Fund</b>							
Airport Noise Compatibility Program	06-AIR-003	222,223	222,223	222,223	222,223	222,223	1,111,115
Reconstruct Apron	06-AIR-005	1,593,386					1,593,386
Rental Car Service Center	06-AIR-008		200,000				200,000
Construct New Taxiways and Demolish Old Taxiways	15-AIR-001		934,250	778,560	620,310		2,333,120
Reconstruct Perimeter Road	15-AIR-004	500,000					500,000
ARFF Truck Replacement	21-AIR-004					110,000	110,000
<b>Airport Fund Total</b>		<b>2,315,609</b>	<b>1,356,473</b>	<b>1,000,783</b>	<b>842,533</b>	<b>332,223</b>	<b>5,847,621</b>
<b>CIF - Sale of Civic Center</b>							
Bruni Plaza and Branch Library	21-LIB-002	5,000,000					5,000,000
Plaza Theater Renovation	21-PARKS-008	8,000,000					8,000,000
<b>CIF - Sale of Civic Center Total</b>		<b>13,000,000</b>					<b>13,000,000</b>
<b>City Council Request Unfunded</b>							
Bartlett Extension to Hwy 83	06-STR-005A				12,782,000		12,782,000
Chicago Street Pedestrian Ramp	06-STR-008	1,970,000					1,970,000
Del Mar Widening (McPherson to BB Loop)	06-STR-009	955,000					955,000
Vidaurri Avenue Paving (Scott to Jefferson)	06-STR-031	2,000,000					2,000,000
Traffic Signal - Mayberry @ Springfield	06-TRAF-010			180,000			180,000
Traffic Signal at United HS and International	07-TRAF-005		180,000				180,000
San Isidro Branch Library**	08-LIB-002	500,000	3,855,000				4,355,000
Traffic Signal - Ejido and Sierra Vista	13-TRAF-004				250,000		250,000
Traffic Signal - Ejido and Chacota	13-TRAF-010		180,000				180,000
Traffic Signal - Killam and Sara	13-TRAF-011		200,000				200,000
McPherson & Shiloh (NW)	16-STR-004	436,733					436,733
McPherson & International ( NE)	16-STR-005	600,000					600,000
Bruni Plaza Improvements**	18-PLA-001	475,000					475,000
Southbound on Ramp at IH35 & Benavides**	18-STR-002	910,800					910,800
Downtown Parking Blocks 394 & 401	18-STR-004	466,667					466,667
Downtown Parking Lot Section C	18-STR-005	32,500					32,500
Davis Ave. Parking Lot	18-STR-006	80,000					80,000
Calle del Norte at Springfield Ave RT turn	18-STR-007	221,755					221,755
Springfield Avenue Extension	19-STR-002	1,830,877	2,982,026	5,678,008			10,490,911
Traffic Signal - Del Mar at Rocio	19-TRAF-001		180,000				180,000
Traffic Signal - Del Mar Blvd at Reserve Dr	19-TRAF-003		180,000				180,000

Source	Project #	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Traffic Signal - Del Mar Blvd at Broadcrest Dr	19-TRAF-004		180,000				180,000
Traffic Signal - International Blvd/ Simon Bolivar	19-TRAF-009	190,000					190,000
Traffic Signal - Simon Bolivar & Bucky Houdman	19-TRAF-010	190,000					190,000
Traffic Signal- Bartlett Avenue at University Blvd	19-TRAF-011		180,000				180,000
Independence Park Upgrades	20-PARKS-002	512,000					512,000
Beautification of Corpus Christi Street	20-STR-001	5,220,000					5,220,000
Beautification of Clark Blvd	20-STR-003	90,000	696,061				786,061
Alma Pierce Elementary Walking Trail	20-STR-004	239,280					239,280
Beautification of Cedar Avenue	20-STR-005		3,230,000				3,230,000
Beautification of Galveston	20-STR-006		247,500				247,500
Beautification of Mier Street	20-STR-007			630,000			630,000
Beautification of Monterrey Street	20-STR-008	97,000					97,000
Beautification of Springfield Avenue	20-STR-009	215,000					215,000
Beautification of Tilden Avenue	20-STR-010			960,000			960,000
Turning Lane Mcpherson and Jacaman	20-STR-011	112,600					112,600
Turning Lane at McPherson and Shilo Dr	20-STR-012	201,000					201,000
Turning Lane at McPherson and International Blvd	20-STR-013	135,200					135,200
Turning Lane at University Blvd and Bartlett	20-STR-014		93,500				93,500
Pedregal Parking Lot	20-STR-015	637,000					637,000
Tarver Elementary School Walking Trail	20-STR-016	246,260					246,260
Plantation East Drive Extension	20-STR-017	380,010					380,010
Traffic Signal - Bustamante St at Thomas Ave	20-TRAF-002		175,000				175,000
Fire Station District 5	21-FIRE-001	4,300,000					4,300,000
Multi Purpose Facility Makery	21-GG-001	7,500,000					7,500,000
Bibliotech and Senior Center	21-LIB-001	516,707					516,707
Independence Hills Park Improvements	21-PARKS-001	500,000					500,000
El Eden Park Improvements	21-PARKS-002	500,000					500,000
Fabric Shaded Structure Villas del Sol Park	21-PARKS-003	65,000					65,000
Fabric Shaded Structure Concord Hill Park	21-PARKS-004	65,000					65,000
Andy Ramos Park Improvements	21-PARKS-005	150,000					150,000
Shilo Bike and Hike Trail Ext East	21-PARKS-007	496,030					496,030
Wolf Creek Box Culvert	21-STR-003	270,000					270,000
Street Lights - Cielito Lindo Blvd	21-TRAF-001		139,500				139,500
Roundabout Bustamante and Bartlett	21-TRAF-002	450,000					450,000
Roundabout Gale and Bartlett	21-TRAF-003	400,000					400,000
Fenwick and McPherson Turning Lanes S	21-TRAF-004	400,000					400,000
Fenwick and McPherson Turning Lane N	21-TRAF-005	400,000					400,000
North Circular Service	21-TST-001	250,000					250,000
<b>City Council Request Unfunded Total</b>		<b>35,207,419</b>	<b>12,698,587</b>	<b>7,448,008</b>	<b>13,032,000</b>		<b>68,386,014</b>

### Developer Contribution

Fire Station #16 - Unitech	06-FIRE-006		3,561,563				3,561,563
24" Waterline West Side of IH 35-District 6 & 7	13-WAT-004				3,551,000		3,551,000
24" Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7	16-WAT-001			5,900,000			5,900,000
Springfield Extension-Del Mar -Loop 20	17-PLA-001	172,658					172,658
Downtown Parking Blocks 394 & 401	18-STR-004	233,333					233,333
Downtown Parking Lot Section C	18-STR-005	32,500					32,500
24" Waterline - Hachar Loop-District 7	18-WAT-001			4,197,500			4,197,500
24 Wline along Lp 20 to Cuatro Vientos- Dist 1	18-WAT-003	238,500					238,500
8"-12" IH 69 Force Main Extension-District 5	18-WW-006		1,420,630				1,420,630
Springfield Avenue Extension	19-STR-002	1,000,000	172,658				1,172,658
Vallecillo Road	19-TX-003	5,000,000					5,000,000
Ponderosa Second Exit	20-STR-018		156,700				156,700



Source	Project #	FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>Developer Contribution Total</b>		6,676,991	5,311,551	10,097,500	3,551,000		25,637,042
<b>FAA</b>							
Airport Noise Compatibility Program	06-AIR-003	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Reconstruct Apron	06-AIR-005	15,933,862					15,933,862
Construct New Taxiways and Demolish Old Taxiways	15-AIR-001		8,408,250	7,007,040	5,582,790		20,998,080
Passenger Terminal Improvements	21-AIR-001	14,000,000					14,000,000
Airport Maintenance Facility Improvements	21-AIR-002	400,000					400,000
Airport Passenger Terminal Parking Lot	21-AIR-003	200,000					200,000
ARFF Truck Replacement	21-AIR-004					1,000,000	1,000,000
<b>FAA Total</b>		32,533,862	10,408,250	9,007,040	7,582,790	3,000,000	62,531,942
<b>Federal Earmark</b>							
Department of Homeland Security Facilities	19-AIR-001	4,500,000	22,900,000				27,400,000
Hachar Reuthinger Parkway Phase I	19-TX-004	21,437,521					21,437,521
<b>Federal Earmark Total</b>		25,937,521	22,900,000				48,837,521
<b>FHWA</b>							
Bus Shelters/Mobility Centers	06-TST-001	100,000					100,000
<b>FHWA Total</b>		100,000					100,000
<b>FTA</b>							
Transit Operations & Maintenance Facility**	06-TST-005		14,124,918				14,124,918
Paratransit Vans**	08-TST-006	219,526	225,014				444,540
Fleet Vehicle Lifts Replacement (Shop)**	17-TST-002	100,000					100,000
CNG 35' and 30' Diesel Hybrid Heavy Duty Buses	17-TST-003			506,617			506,617
<b>FTA Total</b>		319,526	14,349,932	506,617			15,176,075
<b>NPDES</b>							
Springfield Extension-Del Mar -Loop 20	17-PLA-001	600,000					600,000
Ampitheater Manadas Creek	21-PARKS-006	300,000					300,000
<b>NPDES Total</b>		900,000					900,000
<b>Private Sector Contribution</b>							
Rental Car Service Center	06-AIR-008			1,300,000			1,300,000
<b>Private Sector Contribution Total</b>				1,300,000			1,300,000
<b>Regional Mobility Authority (RMA)</b>							
US 59/I-69 (Loop 20) Hwy Interstate Improvement	15-STR-006			472,759,141			472,759,141
Vallecillo Road	19-TX-003	4,000,000					4,000,000
Los Presidentes Arterial Road	21-STR-001	1,070,000					1,070,000
<b>Regional Mobility Authority (RMA) Total</b>		5,070,000		472,759,141			477,829,141

Source	Project #	FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>Sports Complex CO</b>							
Water Park	21-PARKS-009	13,750,000					13,750,000
Sport Complex Venue	21-PARKS-010	28,000,000					28,000,000
<b>Sports Complex CO Total</b>		<b>41,750,000</b>					<b>41,750,000</b>
<b>State Infrastructure Bank (SIB) Loan</b>							
Bundle Grant Match - TXDOT	18-GG-010	4,000,000	4,000,000	4,000,000			12,000,000
<b>State Infrastructure Bank (SIB) Loan Total</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>			<b>12,000,000</b>
<b>System Revenue</b>							
Bus Shelters/Mobility Centers	06-TST-001		0	0	0		0
Water IT Improvement Projects-All Districts	17-WAT-001	125,000	125,000	125,000	125,000	125,000	625,000
Water Rights-All Districts	17-WAT-011	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Street Resurfacing / Paving Program	18-STR-003	4,203,451	4,329,555	4,459,441			12,992,447
Environmental Services - Equipment Replacement	20-ESR-001	286,350					286,350
Detox Center	20-HTH-001	750,000					750,000
Chlorine Dioxide Disinfectant Treatability	21-WAT-05	500,000					500,000
<b>System Revenue Total</b>		<b>7,864,801</b>	<b>6,454,555</b>	<b>6,584,441</b>	<b>2,125,000</b>	<b>2,125,000</b>	<b>25,153,797</b>
<b>TWDB</b>							
Unitec Elevated Storage Tank	21-WAT-07	5,000,000					5,000,000
<b>TWDB Total</b>		<b>5,000,000</b>					<b>5,000,000</b>
<b>TxDOT</b>							
US 59/I-69 (Loop 20) Hwy Interstate Improvement	15-STR-006			48,729,000			48,729,000
Traffic Signal - SH359 at Dorel	19-TRAF-006		150,000				150,000
I69 West Widening Project	19-TX-001	17,650,000					17,650,000
Vallecillo Road	19-TX-003	16,450,000					16,450,000
Hachar Reuthinger Parkway Phase I	19-TX-004	5,242,659					5,242,659
Los Presidentes Arterial Road	21-STR-001	730,000					730,000
<b>TxDOT Total</b>		<b>40,072,659</b>	<b>150,000</b>	<b>48,729,000</b>			<b>88,951,659</b>
<b>TxDot-AFA</b>							
Hachar Parkway (Ph 2)	17-STR-001		22,000,000				22,000,000
<b>TxDot-AFA Total</b>			<b>22,000,000</b>				<b>22,000,000</b>
<b>Unfunded/Proposed CO</b>							
Cemetery Land Acquisition**	06-CEM-001	1,500,000					1,500,000
Fire Station #3 - San Bernardo Ave.	06-FIRE-003		2,868,671				2,868,671
Fire Station #17 Hwy 59	06-FIRE-007	3,854,381					3,854,381
Traffic Signal Improvements	06-TRAF-015	500,000					500,000
DowntownTraffic Signal Improvements	06-TRAF-016	200,000	200,000	200,000	200,000	200,000	1,000,000
Transit Operations & Maintenance Facility**	06-TST-005		9,000,000				9,000,000
Fire Fitness Center	11-FIRE-008		2,126,099				2,126,099
Warning Beacon - Municipal Golf Course	13-TRAF-002	100,000					100,000

<b>Source</b>	<b>Project #</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Traffic Signal - Communication Upgrade	13-TRAF-005	100,000	104,000	108,160	112,486		424,646
Zacate Creek Flood Plain Study	17-DR-001	1,000,000					1,000,000
Citywide Park Shade Replacements**	17-Parks-002	250,000	250,000	250,000	250,000		1,000,000
Police Fence Project	17-POL-001	300,000					300,000
Construction of New PD Annex Bldg.	17-POL-002	11,910,000					11,910,000
Feline Adoption Facility	18-ACF-001		512,000				512,000
Animal Care Facility Expansion	18-ACF-003		386,000				386,000
Citywide Playground Replacements**	18-Parks-001	250,000	250,000	250,000	250,000		1,000,000
Health Department Building	19-HTH-001	1,000,000					1,000,000
Citywide LED Street Light Upgrade	19-TRAF-008	500,000	500,000	500,000	500,000	500,000	2,500,000
I69 West Widening Project	19-TX-001	250,000					250,000
Vallejillo Road	19-TX-003	5,250,000					5,250,000
Masterplan Revision	20-ACF-001	50,000					50,000
Laundromat	20-ACF-002		132,000				132,000
Shelter Software Replacement	20-ACF-004	44,450					44,450
High Mast Lighting - LED Upgrade	20-TRAF-001	109,200	113,568	118,111	122,835	127,749	591,463
<b>Unfunded/Proposed CO Total</b>		<b>27,168,031</b>	<b>16,442,338</b>	<b>1,426,271</b>	<b>1,435,321</b>	<b>827,749</b>	<b>47,299,710</b>
<b>Utilities Fund</b>							
Springfield Extension-Del Mar -Loop 20	17-PLA-001	1,000,000					1,000,000
<b>Utilities Fund Total</b>		<b>1,000,000</b>					<b>1,000,000</b>
<b>WCDD</b>							
Los Presidentes Arterial Road	21-STR-001	600,000					600,000
<b>WCDD Total</b>		<b>600,000</b>					<b>600,000</b>
<b>GRAND TOTAL</b>		<b>359,055,028</b>	<b>154,637,134</b>	<b>597,171,301</b>	<b>74,799,644</b>	<b>19,834,972</b>	<b>1,205,498,079</b>

City of Laredo, Texas  
*Capital Improvement Program*  
 FY 21 thru FY 25  
**PROJECTS BY FUNDING SOURCE**

Source	Project #	District #	FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>City Council Request Unfunded</b>								
Traffic Signal - Ejido and Sierra Vista	13-TRAF-004	1				250,000		250,000
Traffic Signal - Ejido and Chacota	13-TRAF-010	1		180,000				180,000
Independence Hills Park Improvements	21-PARKS-001	1	500,000					500,000
El Eden Park Improvements	21-PARKS-002	1	500,000					500,000
Street Lights - Cielito Lindo Blvd	21-TRAF-001	1		139,500				139,500
<b>District 1 Total</b>			<b>1,000,000</b>	<b>319,500</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>1,569,500</b>
Independence Park Upgrades	20-PARKS-002	2	512,000					512,000
Fabric Shaded Structure Villas del Sol Park	21-PARKS-003	2	65,000					65,000
Fabric Shaded Structure Concord Hill Park	21-PARKS-004	2	65,000					65,000
<b>District 2 Total</b>			<b>642,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>642,000</b>
Bartlett Extension to Hwy 83	06-STR-005A	3				12,782,000		12,782,000
Beautification of Corpus Christi Street	20-STR-001	3	5,220,000					5,220,000
Beautification of Cedar Avenue	20-STR-005	3		3,230,000				3,230,000
Beautification of Galveston	20-STR-006	3		247,500				247,500
Beautification of Mier Street	20-STR-007	3			630,000			630,000
Beautification of Monterrey Street	20-STR-008	3	97,000					97,000
Beautification of Springfield Avenue	20-STR-009	3	215,000					215,000
Beautification of Tilden Avenue	20-STR-010	3			960,000			960,000
<b>District 3 Total</b>			<b>5,532,000</b>	<b>3,477,500</b>	<b>1,590,000</b>	<b>12,782,000</b>	<b>-</b>	<b>23,381,500</b>
Beautification of Clark Blvd	20-STR-003	4	90,000	696,061				786,061
Alma Pierce Elementary Walking Trail	20-STR-004	4	239,280					239,280
Tarver Elementary School Walking Trail	20-STR-016	4	246,260					246,260
Andy Ramos Park Improvements	21-PARKS-005	4	150,000					150,000
<b>District 4 Total</b>			<b>725,540</b>	<b>696,061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,421,601</b>
Traffic Signal - Mayberry @ Springfield	06-TRAF-010	5			180,000			180,000
Calle del Norte at Springfield Ave RT turn	18-STR-007	5	221,755					221,755
Traffic Signal- Bartlett Avenue at University Blvd	19-TRAF-011	5		180,000				180,000
Turning Lane at University Blvd and Bartlett	20-STR-014	5		93,500				93,500
Traffic Signal - Bustamante St at Thomas Ave	20-TRAF-002	5		175,000				175,000
Fire Stattion District 5	21-FIRE-001	5	4,300,000					4,300,000
Multi Purpose Facility Makery	21-GG-001	5	7,500,000					7,500,000
Roundabout Bustamante and Bartlett	21-TRAF-002	5	450,000					450,000
Roundabout Gale and Bartlett	21-TRAF-003	5	400,000					400,000
Fenwick and McPherson Turning Lanes S	21-TRAF-004	5	400,000					400,000
Fenwick and McPherson Turning Lane N	21-TRAF-005	5	400,000					400,000
<b>District 5 Total</b>			<b>13,671,755</b>	<b>448,500</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>14,300,255</b>
Traffic Signal at United HS and International	07-TRAF-005	6		180,000				180,000
San Isidro Branch Library**	08-LIB-002	6	500,000	3,855,000				4,355,000
McPherson & Shiloh (NW)	16-STR-004	6	436,733					436,733
McPherson & International ( NE)	16-STR-005	6	600,000					600,000
Traffic Signal - International Blvd/ Simon Bolivar	19-TRAF-009	6	190,000					190,000
Traffic Signal - Simon Bolivar & Bucky Houdman	19-TRAF-010	6	190,000					190,000
Turning Lane Mcpherson and Jacaman	20-STR-011	6	112,600					112,600
Turning Lane at McPherson and Shilo Dr	20-STR-012	6	201,000					201,000
Turning Lane at McPherson and International Blvd	20-STR-013	6	135,200					135,200
Plantation East Drive Extension	20-STR-017	6	380,010					380,010



City of Laredo, Texas  
*Capital Improvement Program*  
 FY 21 thru FY 25  
**PROJECTS BY FUNDING SOURCE**

Source	Project #	District #	FY 21	FY 22	FY 23	FY 24	FY 25	Total
<b>City Council Request Unfunded</b>								
Bibliotech and Senior Center	21-LIB-001	6	516,707					516,707
Shilo Bike and Hike Trail Ext East	21-PARKS-007	6	496,030					496,030
<b>District 6 Total</b>			<b>3,758,280</b>	<b>4,035,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,793,280</b>
Del Mar Widening (McPherson to BB Loop)	06-STR-009	5,6	955,000					955,000
Traffic Signal - Del Mar at Rocio	19-TRAF-001	5,6		180,000				180,000
Traffic Signal - Del Mar Blvd at Reserve Dr	19-TRAF-003	5,6		180,000				180,000
<b>District 5 &amp; 6 Total</b>			<b>955,000</b>	<b>360,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,315,000</b>
Chicago Street Pedestrian Ramp	06-STR-008	7	1,970,000					1,970,000
Traffic Signal - Killam and Sara	13-TRAF-011	7		200,000				200,000
Wolf Creek Box Culvert	21-STR-003	7	270,000					270,000
North Circular Service	21-TST-001	7	250,000					250,000
<b>District 7 Total</b>			<b>2,490,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,690,000</b>
Traffic Signal - Del Mar Blvd at Broadcrest Dr	19-TRAF-004	5,6,7		180,000				180,000
<b>District 5, 6 &amp; 7 Total</b>			<b>-</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000</b>
Springfield Avenue Extension	19-STR-002	6,7	1,830,877	2,982,026	5,678,008			10,490,911
<b>District 6 &amp; 7 Total</b>			<b>1,830,877</b>	<b>2,982,026</b>	<b>5,678,008</b>	<b>-</b>	<b>-</b>	<b>10,490,911</b>
Vidaurri Avenue Paving (Scott to Jefferson)	06-STR-031	8	2,000,000					2,000,000
Bruni Plaza Improvements**	18-PLA-001	8	475,000					475,000
Southbound on Ramp at IH35 & Benavides**	18-STR-002	8	910,800					910,800
Downtown Parking Blocks 394 & 401	18-STR-004	8	466,667					466,667
Downtown Parking Lot Section C	18-STR-005	8	32,500					32,500
Davis Ave. Parking Lot	18-STR-006	8	80,000					80,000
Pedregal Parking Lot	20-STR-015	8	637,000					637,000
<b>District 8 Total</b>			<b>4,601,967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,601,967</b>
<b>City Council Request Unfunded Total</b>			<b>35,207,419</b>	<b>12,698,587</b>	<b>7,448,008</b>	<b>13,032,000</b>	<b>-</b>	<b>68,386,014</b>
<b>GRAND TOTAL</b>			<b>35,207,419</b>	<b>12,698,587</b>	<b>7,448,008</b>	<b>13,032,000</b>	<b>-</b>	<b>68,386,014</b>



**2021-2025**

Expenditure Reports

**Capital Improvement Program**

City of Laredo, Texas  
*Capital Improvement Program*  
 FY 21 thru FY 25

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Airport	39,349,471	34,664,723	11,307,823	8,425,323	3,332,223	97,079,563
Animal Care Facility	199,450	1,030,000				1,229,450
Building Dev Services	1,002,000					1,002,000
Cemetery	1,579,800					1,579,800
Community Development	1,032,500	1,050,000	1,050,000	1,050,000	1,050,000	5,232,500
Drainage	1,000,000					1,000,000
Environmental Services	286,350					286,350
Fire	17,339,957	8,556,333				25,896,290
General Government	11,500,000	4,000,000	4,000,000			19,500,000
Health	1,750,000					1,750,000
IST	700,000					700,000
Library	6,016,707	3,855,000				9,871,707
Parking	89,068					89,068
Parks	53,746,246	500,000	500,000	500,000		55,246,246
Planning	475,000					475,000
Police	15,784,000					15,784,000
Public Works	1,723,974					1,723,974
Solid Waste	16,466,000	3,140,000	3,615,000	3,505,000		26,726,000
Streets	42,219,355	33,908,000	533,215,590	12,782,000		622,124,945
Traffic	4,277,800	2,662,068	1,106,270	1,185,321	827,748	10,059,207
Transit	669,526	24,525,380	506,617	0		25,701,523
TxDOT	80,199,324					80,199,324
Wastewater	22,785,000	15,120,630	18,450,000	15,676,000	4,000,000	76,031,630
Water	38,863,500	21,625,000	23,420,000	31,676,000	10,625,000	126,209,500
<b>TOTAL</b>	<b>359,055,028</b>	<b>154,637,134</b>	<b>597,171,300</b>	<b>74,799,644</b>	<b>19,834,971</b>	<b>1,205,498,077</b>

City of Laredo, Texas  
*Capital Improvement Program*  
 FY 21 thru FY 25

**PROJECTS BY YEAR**

Project Name	Department	Project #	Project Cost
<b>FY 21</b>			
Airport Noise Compatibility Program	Airport	06-AIR-003	2,222,223
Reconstruct Apron	Airport	06-AIR-005	17,527,248
Reconstruct Perimeter Road	Airport	15-AIR-004	500,000
Department of Homeland Security Facilities	Airport	19-AIR-001	4,500,000
Passenger Terminal Improvements	Airport	21-AIR-001	14,000,000
Airport Maintenance Facility Improvements	Airport	21-AIR-002	400,000
Airport Passenger Terminal Parking Lot	Airport	21-AIR-003	200,000
Masterplan Revision	Animal Care Facility	20-ACF-001	50,000
Shelter Software Replacement	Animal Care Facility	20-ACF-004	44,450
Animal Care Services Equipment	Animal Care Facility	20-ACF-005	105,000
Building Equipment	Building Dev Services	20-BUIL-001	188,000
Permit/E-Plan Project	Building Dev Services	20-BUIL-002	309,000
Victoria Warehouse Remodel	Building Dev Services	20-BUIL-003	500,000
Building Fence Project	Building Dev Services	20-BUIL-004	5,000
Cemetery Land Acquisition**	Cemetery	06-CEM-001	1,500,000
Cemetery - Equipment Replacement	Cemetery	20-CEM-001	79,800
CDBG Projects FY 21 District I	Community Development	21-CD-001	147,500
CDBG Projects FY 21 District II	Community Development	21-CD-002	47,500
CDBG Projects FY 21 District III	Community Development	21-CD-003	247,500
CDBG Projects FY 21 District IV	Community Development	21-CD-004	147,500
CDBG Projects FY 21 District V	Community Development	21-CD-005	147,500
CDBG Projects FY 21 District VII	Community Development	21-CD-007	147,500
CDBG Projects FY 21 District VIII	Community Development	21-CD-008	147,500
Zacate Creek Flood Plain Study	Drainage	17-DR-001	1,000,000
Environmental Services - Equipment Replacement	Environmental Services	20-ESR-001	286,350
Fire Station #17 Hwy 59	Fire	06-FIRE-007	3,854,381
Fire - Equipment Replacement	Fire	20-FIRE-31	8,584,576
Mobile Computer Terminal Update	Fire	20-FIRE-32	205,000
EMS Equipment	Fire	20-FIRE-33	96,000
Live Fire Training System	Fire	20-FIRE-34	300,000
Fire Station District 5	Fire	21-FIRE-001	4,300,000
Bundle Grant Match - TXDOT	General Government	18-GG-010	4,000,000
Multi Purpose Facility Makery	General Government	21-GG-001	7,500,000
Health Department Building	Health	19-HTH-001	1,000,000
Detox Center	Health	20-HTH-001	750,000
Upgrade Network Systems	IST	20-IST-031	540,000
IST Equipment	IST	20-IST-032	160,000
San Isidro Branch Library**	Library	08-LIB-002	500,000
Bibliotech and Senior Center	Library	21-LIB-001	516,707
Bruni Plaza and Branch Library	Library	21-LIB-002	5,000,000
Parking Equipment	Parking	20-PKG-001	48,690
Parking - Equipment Replacement	Parking	20-PKG-002	23,778
Building Renovations	Parking	20-PKG-003	16,600
Citywide Park Shade Replacements**	Parks	17-Parks-002	250,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Citywide Playground Replacements**	Parks	18-Parks-001	250,000
Independence Park Upgrades	Parks	20-PARKS-002	512,000
Administration Building Equipment	Parks	20-PARKS-31	71,000
Parks - Equipment Replacement	Parks	20-PARKS-32	687,168
Aquatic Equipment Replacement	Parks	20-PARKS-34	51,184
Recreation Centers Equipment	Parks	20-PARKS-35	43,056
Unitrade Operations Equipment	Parks	20-PARKS-36	55,808
Independence Hills Park Improvements	Parks	21-PARKS-001	500,000
El Eden Park Improvements	Parks	21-PARKS-002	500,000
Fabric Shaded Structure Villas del Sol Park	Parks	21-PARKS-003	65,000
Fabric Shaded Structure Concord Hill Park	Parks	21-PARKS-004	65,000
Andy Ramos Park Improvements	Parks	21-PARKS-005	150,000
Ampitheater Manadas Creek	Parks	21-PARKS-006	300,000
Shilo Bike and Hike Trail Ext East	Parks	21-PARKS-007	496,030
Plaza Theater Renovation	Parks	21-PARKS-008	8,000,000
Water Park	Parks	21-PARKS-009	13,750,000
Sport Complex Venue	Parks	21-PARKS-010	28,000,000
Bruni Plaza Improvements**	Planning	18-PLA-001	475,000
Police Fence Project	Police	17-POL-001	300,000
Construction of New PD Annex Bldg.	Police	17-POL-002	11,910,000
Police - Equipment Replacement	Police	20-POL-003	3,574,000
Street Maintenance - Equipment Replacement	Public Works	20-PW-031	105,000
Street Construction - Equipment Replacement	Public Works	20-PW-032	1,051,403
Street Cleaning - Equipment Replacement	Public Works	20-PW-033	567,571
Solid Waste Equipment Replacement Plan FY2021	Solid Waste	21-SW-003	3,466,000
Landfill Purchase	Solid Waste	21-SW-004	12,000,000
Design & Permit for New Landfill Cell	Solid Waste	21-SW-005	1,000,000
Chicago Street Pedestrian Ramp	Streets	06-STR-008	1,970,000
Del Mar Widening (McPherson to BB Loop)	Streets	06-STR-009	955,000
Vidaurri Avenue Paving (Scott to Jefferson)	Streets	06-STR-031	2,000,000
McPherson & Shiloh (NW)	Streets	16-STR-004	436,733
McPherson & International ( NE)	Streets	16-STR-005	600,000
Springfield Extension-Del Mar -Loop 20	Streets	17-PLA-001	14,102,389
Southbound on Ramp at IH35 & Benavides**	Streets	18-STR-002	910,800
Street Resurfacing / Paving Program	Streets	18-STR-003	4,203,451
Downtown Parking Blocks 394 & 401	Streets	18-STR-004	700,000
Downtown Parking Lot Section C	Streets	18-STR-005	65,000
Davis Ave. Parking Lot	Streets	18-STR-006	80,000
Calle del Norte at Springfield Ave RT turn	Streets	18-STR-007	221,755
Springfield Avenue Extension	Streets	19-STR-002	2,830,877
Beautification of Corpus Christi Street	Streets	20-STR-001	5,220,000
Beautification of Clark Blvd	Streets	20-STR-003	90,000
Alma Pierce Elementary Walking Trail	Streets	20-STR-004	239,280
Beautification of Monterrey Street	Streets	20-STR-008	97,000
Beautification of Springfield Avenue	Streets	20-STR-009	215,000
Turning Lane Mcpherson and Jacaman	Streets	20-STR-011	112,600
Turning Lane at McPherson and Shilo Dr	Streets	20-STR-012	201,000
Turning Lane at McPherson and International Blvd	Streets	20-STR-013	135,200
Pedregal Parking Lot	Streets	20-STR-015	637,000
Tarver Elementary School Walking Trail	Streets	20-STR-016	246,260
Plantation East Drive Extension	Streets	20-STR-017	380,010
Los Presidentes Arterial Road	Streets	21-STR-001	3,800,000
Los Presidentes Arterial Road Phase 2	Streets	21-STR-002	1,500,000
Wolf Creek Box Culvert	Streets	21-STR-003	270,000
Traffic Signal Improvements	Traffic	06-TRAF-015	500,000
DowntownTraffic Signal Improvements	Traffic	06-TRAF-016	200,000



<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Warning Beacon - Municipal Golf Course	Traffic	13-TRAF-002	100,000
Traffic Signal - Ejido Ave and Lomas Del Sur	Traffic	13-TRAF-003	180,000
Traffic Signal - Communication Upgrade	Traffic	13-TRAF-005	100,000
Traffic Signal - Ejido and Pita Mangana	Traffic	13-TRAF-009	180,000
Citywide LED Street Light Upgrade	Traffic	19-TRAF-008	500,000
Traffic Signal - International Blvd/ Simon Bolivar	Traffic	19-TRAF-009	190,000
Traffic Signal - Simon Bolivar & Bucky Houdman	Traffic	19-TRAF-010	190,000
High Mast Lighting - LED Upgrade	Traffic	20-TRAF-001	109,200
Office Equipment	Traffic	20-TRAF-032	15,000
Traffic - Equipment Replacement	Traffic	20-TRAF-033	36,500
Inventory Software	Traffic	20-TRAF-034	63,000
Traffic - Signat Control Software	Traffic	20-TRAF-035	139,100
Traffic - Equipment Replacement	Traffic	20-TRAF-036	125,000
Roundabout Bustamante and Bartlett	Traffic	21-TRAF-002	450,000
Roundabout Gale and Bartlett	Traffic	21-TRAF-003	400,000
Fenwick and McPherson Turning Lanes S	Traffic	21-TRAF-004	400,000
Fenwick and McPherson Turning Lane N	Traffic	21-TRAF-005	400,000
Bus Shelters/Mobility Centers	Transit	06-TST-001	100,000
Paratransit Vans**	Transit	08-TST-006	219,526
Fleet Vehicle Lifts Replacement (Shop)**	Transit	17-TST-002	100,000
North Circular Service	Transit	21-TST-001	250,000
I69 West Widening Project	TxDOT	19-TX-001	17,900,000
Vallecillo Road	TxDOT	19-TX-003	30,700,000
Hachar Reuthinger Parkway Phase I	TxDOT	19-TX-004	31,599,324
Sewer Rehab & Contingency-Sewer Breaks-All	Wastewater	07-WW-002	3,000,000
Manadas Creek WWTP 4.75 MGD-District 7	Wastewater	07-WW-003	2,500,000
Unitec Waste Water Treatment Plant-District 6	Wastewater	11-WW-002	2,500,000
Zacate Creek Gravity Sewer Line**	Wastewater	11-WW-003	1,000,000
South Laredo WWTP Improvements-District 3	Wastewater	17-WW-002	285,000
Canal St. CIPP Project-District 5	Wastewater	17-WW-006	225,000
8"-12" IH 69 Force Main Extension-District 5	Wastewater	18-WW-006	380,000
36" SS Rehab-District 3	Wastewater	19-WW-001	4,000,000
NLWWTP Old Plant Demolition & Reloc of Belt Filter	Wastewater	19-WW-004	1,795,000
Equipment Replacement/Upgrades	Wastewater	19-WW-005	1,000,000
Shiloh Highland LS/FM	Wastewater	20-WW-02	1,600,000
Pipe Bursting along AEP Easement	Wastewater	20-WW-03	500,000
Springfield Extension	Wastewater	21-WW-01	500,000
Backwoods Gravity Line	Wastewater	21-WW-02	1,000,000
Heritage Park Interceptor	Wastewater	21-WW-05	2,500,000
Line Rehab & Contingency Water Break - All	Water	07-WAT-003	3,300,000
Lyon Tank Improvements-District 4	Water	16-WAT-009	4,000,000
8 MG Cuatro Vientos Booster Station-District 1	Water	16-WAT-017	1,100,000
Waterline Project - District 3, 7 & 8	Water	16-WAT-023	2,100,000
Water IT Improvement Projects-All Districts	Water	17-WAT-001	125,000
SCADA Upgrades-District 7	Water	17-WAT-004	250,000
TxDot 24" Wtrline west side of Loop 20-District 5	Water	17-WAT-009	750,000
Water Rights-All Districts	Water	17-WAT-011	2,000,000
24 Wline along Lp 20 to Cuatro Vientos- Dist 1	Water	18-WAT-003	238,500
Booster & Plant Pump Replacements	Water	20-WAT-01	8,000,000
El Pico Improvements	Water	21-WAT-01	5,500,000
Water Tank Improvements	Water	21-WAT-02	2,000,000
Springfield Extension	Water	21-WAT-03	500,000
Hachar Booster Station	Water	21-WAT-04	500,000
Chlorine Dioxide Disinfectant Treatability	Water	21-WAT-05	500,000
Equipment	Water	21-WAT-06	3,000,000
Unitec Elevated Storage Tank	Water	21-WAT-07	5,000,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
	<b>Total for FY 21</b>		359,055,028
<b>FY 22</b>			
Airport Noise Compatibility Program	Airport	06-AIR-003	2,222,223
Rental Car Service Center	Airport	06-AIR-008	200,000
Construct New Taxiways and Demolish Old Taxiways	Airport	15-AIR-001	9,342,500
Department of Homeland Security Facilities	Airport	19-AIR-001	22,900,000
Feline Adoption Facility	Animal Care Facility	18-ACF-001	512,000
Animal Care Facility Expansion	Animal Care Facility	18-ACF-003	386,000
Laundromat	Animal Care Facility	20-ACF-002	132,000
CDBG Projects FY 21 District I	Community Development	21-CD-001	150,000
CDBG Projects FY 21 District II	Community Development	21-CD-002	150,000
CDBG Projects FY 21 District III	Community Development	21-CD-003	150,000
CDBG Projects FY 21 District IV	Community Development	21-CD-004	150,000
CDBG Projects FY 21 District V	Community Development	21-CD-005	150,000
CDBG Projects FY 21 District VII	Community Development	21-CD-007	150,000
CDBG Projects FY 21 District VIII	Community Development	21-CD-008	150,000
Fire Station #3 - San Bernardo Ave.	Fire	06-FIRE-003	2,868,671
Fire Station #16 - Unitech	Fire	06-FIRE-006	3,561,563
Fire Fitness Center	Fire	11-FIRE-008	2,126,099
Bundle Grant Match - TXDOT	General Government	18-GG-010	4,000,000
San Isidro Branch Library**	Library	08-LIB-002	3,855,000
Citywide Park Shade Replacements**	Parks	17-Parks-002	250,000
Citywide Playground Replacements**	Parks	18-Parks-001	250,000
Solid Waste Equipment Replacement Plan FY 2022	Solid Waste	22-SW-001	3,140,000
Hachar Parkway (Ph 2)	Streets	17-STR-001	22,000,000
Street Resurfacing / Paving Program	Streets	18-STR-003	4,329,555
Springfield Avenue Extension	Streets	19-STR-002	3,154,684
Beautification of Clark Blvd	Streets	20-STR-003	696,061
Beautification of Cedar Avenue	Streets	20-STR-005	3,230,000
Beautification of Galveston	Streets	20-STR-006	247,500
Turning Lane at University Blvd and Bartlett	Streets	20-STR-014	93,500
Ponderosa Second Exit	Streets	20-STR-018	156,700
Downtown Traffic Signal Improvements	Traffic	06-TRAF-016	200,000
Traffic Signal at United HS and International	Traffic	07-TRAF-005	180,000
Traffic Signal - Communication Upgrade	Traffic	13-TRAF-005	104,000
Traffic Signal - Ejido and Chacota	Traffic	13-TRAF-010	180,000
Traffic Signal - Killam and Sara	Traffic	13-TRAF-011	200,000
Traffic Signal - Del Mar at Rocio	Traffic	19-TRAF-001	180,000
Traffic Signal - Del Mar Blvd at Reserve Dr	Traffic	19-TRAF-003	180,000
Traffic Signal - Del Mar Blvd at Broadcrest Dr	Traffic	19-TRAF-004	180,000
Traffic Signal - SH359 at Dorel	Traffic	19-TRAF-006	150,000
Citywide LED Street Light Upgrade	Traffic	19-TRAF-008	500,000
Traffic Signal- Bartlett Avenue at University Blvd	Traffic	19-TRAF-011	180,000
High Mast Lighting - LED Upgrade	Traffic	20-TRAF-001	113,568
Traffic Signal - Bustamante St at Thomas Ave	Traffic	20-TRAF-002	175,000
Street Lights - Cielito Lindo Blvd	Traffic	21-TRAF-001	139,500
Bus Shelters/Mobility Centers	Transit	06-TST-001	0
Transit Operations & Maintenance Facility**	Transit	06-TST-005	23,124,918
Paratransit Vans**	Transit	08-TST-006	225,014
CNG 35' and 30' Diesel Hybrid Heavy Duty Buses	Transit	17-TST-003	1,175,448
Sewer Rehab & Contingency-Sewer Breaks-All	Wastewater	07-WW-002	3,000,000
South Laredo WWTP Improvements-District 3	Wastewater	17-WW-002	3,200,000
8"-12" IH 69 Force Main Extension-District 5	Wastewater	18-WW-006	3,420,630
Equipment Replacement/Upgrades	Wastewater	19-WW-005	1,000,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
Sombreretillo WWTP	Wastewater	20-WW-01	4,000,000
Unitec Expansion	Wastewater	21-WW-04	500,000
Line Rehab & Contingency Water Break - All	Water	07-WAT-003	5,500,000
Water IT Improvement Projects-All Districts	Water	17-WAT-001	125,000
TxDot 24" Wtrline west side of Loop 20-District 5	Water	17-WAT-009	5,500,000
Water Rights-All Districts	Water	17-WAT-011	2,000,000
El Pico Improvements	Water	21-WAT-01	5,500,000
Equipment	Water	21-WAT-06	3,000,000

**Total for FY 22**

154,637,134

**FY 23**

Airport Noise Compatibility Program	Airport	06-AIR-003	2,222,223
Rental Car Service Center	Airport	06-AIR-008	1,300,000
Construct New Taxiways and Demolish Old Taxiways	Airport	15-AIR-001	7,785,600
CDBG Projects FY 21 District I	Community Development	21-CD-001	150,000
CDBG Projects FY 21 District II	Community Development	21-CD-002	150,000
CDBG Projects FY 21 District III	Community Development	21-CD-003	150,000
CDBG Projects FY 21 District IV	Community Development	21-CD-004	150,000
CDBG Projects FY 21 District V	Community Development	21-CD-005	150,000
CDBG Projects FY 21 District VII	Community Development	21-CD-007	150,000
CDBG Projects FY 21 District VIII	Community Development	21-CD-008	150,000
Bundle Grant Match - TXDOT	General Government	18-GG-010	4,000,000
Citywide Park Shade Replacements**	Parks	17-Parks-002	250,000
Citywide Playground Replacements**	Parks	18-Parks-001	250,000
Solid Waste Equipment Replacement Plan FY 2023	Solid Waste	23-SW-001	3,615,000
US 59/I-69 (Loop 20) Hwy Interstate Improvement	Streets	15-STR-006	521,488,141
Street Resurfacing / Paving Program	Streets	18-STR-003	4,459,441
Springfield Avenue Extension	Streets	19-STR-002	5,678,008
Beautification of Mier Street	Streets	20-STR-007	630,000
Beautification of Tilden Avenue	Streets	20-STR-010	960,000
Traffic Signal - Mayberry @ Springfield	Traffic	06-TRAF-010	180,000
Downtown Traffic Signal Improvements	Traffic	06-TRAF-016	200,000
Traffic Signal - Communication Upgrade	Traffic	13-TRAF-005	108,160
Citywide LED Street Light Upgrade	Traffic	19-TRAF-008	500,000
High Mast Lighting - LED Upgrade	Traffic	20-TRAF-001	118,110
Bus Shelters/Mobility Centers	Transit	06-TST-001	0
CNG 35' and 30' Diesel Hybrid Heavy Duty Buses	Transit	17-TST-003	506,617
Sewer Rehab & Contingency-Sewer Breaks-All	Wastewater	07-WW-002	3,000,000
Peñitas WWTP Improvements-District 7	Wastewater	17-WW-004	700,000
8"-15" IH 69 SS Relocations-District 5	Wastewater	18-WW-001	250,000
Zacate WWTP Decommission-District 8	Wastewater	18-WW-003	3,500,000
Equipment Replacement/Upgrades	Wastewater	19-WW-005	1,000,000
Unitec Expansion	Wastewater	21-WW-04	10,000,000
Line Rehab & Contingency Water Break - All	Water	07-WAT-003	5,500,000
24" Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7	Water	16-WAT-001	5,900,000
Water IT Improvement Projects-All Districts	Water	17-WAT-001	125,000
Water Rights-All Districts	Water	17-WAT-011	2,000,000
24" Waterline - Hachar Loop-District 7	Water	18-WAT-001	6,895,000
Equipment	Water	21-WAT-06	3,000,000

**Total for FY 23**

597,171,300

**FY 24**

Airport Noise Compatibility Program	Airport	06-AIR-003	2,222,223
Construct New Taxiways and Demolish Old Taxiways	Airport	15-AIR-001	6,203,100
CDBG Projects FY 21 District I	Community Development	21-CD-001	150,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
CDBG Projects FY 21 District II	Community Development	21-CD-002	150,000
CDBG Projects FY 21 District III	Community Development	21-CD-003	150,000
CDBG Projects FY 21 District IV	Community Development	21-CD-004	150,000
CDBG Projects FY 21 District V	Community Development	21-CD-005	150,000
CDBG Projects FY 21 District VII	Community Development	21-CD-007	150,000
CDBG Projects FY 21 District VIII	Community Development	21-CD-008	150,000
Citywide Park Shade Replacements**	Parks	17-Parks-002	250,000
Citywide Playground Replacements**	Parks	18-Parks-001	250,000
Solid Waste Equipment Replacement Plan FY 2024	Solid Waste	24-SW-001	3,505,000
Bartlett Extension to Hwy 83	Streets	06-STR-005A	12,782,000
DowntownTraffic Signal Improvements	Traffic	06-TRAF-016	200,000
Traffic Signal - Ejido and Sierra Vista	Traffic	13-TRAF-004	250,000
Traffic Signal - Communication Upgrade	Traffic	13-TRAF-005	112,486
Citywide LED Street Light Upgrade	Traffic	19-TRAF-008	500,000
High Mast Lighting - LED Upgrade	Traffic	20-TRAF-001	122,835
Bus Shelters/Mobility Centers	Transit	06-TST-001	0
Sewer Rehab & Contingency-Sewer Breaks-All	Wastewater	07-WW-002	3,000,000
12" Water Reclam Line to TAMU & Uni-Trade-Dist 5	Wastewater	14-WW-002	2,300,000
NLWWTP 3 MGD Expansion-District 6	Wastewater	16-WW-004	2,500,000
Peñitas WWTP Improvements-District 7	Wastewater	17-WW-004	500,000
18" SS along Del Mar Project-District 5 & 6	Wastewater	17-WW-011	200,000
8"-15" IH 69 SS Relocations-District 5	Wastewater	18-WW-001	2,000,000
Colombia WWTP Upgrades-District 7	Wastewater	18-WW-004	1,176,000
Equipment Replacement/Upgrades	Wastewater	19-WW-005	1,000,000
Manadas Expansion to 9.5 MGD	Wastewater	21-WW-03	3,000,000
Line Rehab & Contingency Water Break - All	Water	07-WAT-003	5,500,000
24" Waterline West Side of IH 35-District 6 & 7	Water	13-WAT-004	3,551,000
8 MG Cuatro Vientos Booster Station-District 1	Water	16-WAT-017	10,000,000
Water IT Improvement Projects-All Districts	Water	17-WAT-001	125,000
Water Rights-All Districts	Water	17-WAT-011	2,000,000
TXDOT 24" Wtl Reloc LP20/Del Mar	Water	20-WAT-02	6,000,000
El Pico 10 MG Expansion	Water	20-WAT-03	1,500,000
Equipment	Water	21-WAT-06	3,000,000

**Total for FY 24** 74,799,644

**FY 25**

Airport Noise Compatibility Program	Airport	06-AIR-003	2,222,223
ARFF Truck Replacement	Airport	21-AIR-004	1,110,000
CDBG Projects FY 21 District I	Community Development	21-CD-001	150,000
CDBG Projects FY 21 District II	Community Development	21-CD-002	150,000
CDBG Projects FY 21 District III	Community Development	21-CD-003	150,000
CDBG Projects FY 21 District IV	Community Development	21-CD-004	150,000
CDBG Projects FY 21 District V	Community Development	21-CD-005	150,000
CDBG Projects FY 21 District VII	Community Development	21-CD-007	150,000
CDBG Projects FY 21 District VIII	Community Development	21-CD-008	150,000
DowntownTraffic Signal Improvements	Traffic	06-TRAF-016	200,000
Citywide LED Street Light Upgrade	Traffic	19-TRAF-008	500,000
High Mast Lighting - LED Upgrade	Traffic	20-TRAF-001	127,748
Sewer Rehab & Contingency-Sewer Breaks-All	Wastewater	07-WW-002	3,000,000
Equipment Replacement/Upgrades	Wastewater	19-WW-005	1,000,000
Line Rehab & Contingency Water Break - All	Water	07-WAT-003	5,500,000
Water IT Improvement Projects-All Districts	Water	17-WAT-001	125,000
Water Rights-All Districts	Water	17-WAT-011	2,000,000
Equipment	Water	21-WAT-06	3,000,000

**Total for FY 25** 19,834,971

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Project Cost</b>
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**GRAND TOTAL**

1,205,498,077

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# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Airport  
**Contact** Airport Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## 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

**Status** Active

**Total Project Cost:** \$55,827,784

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>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>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>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 21 *thru* FY 25

**Department** Airport  
**Contact** Airport Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**Total Project Cost:** \$69,281,972

### 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 12. Cargo Apron Phases 1 thru 10 are completed. Cargo Apron Reconstruction Phase 11 and Phase 12 are programmed for construction completion in 2019. Several more Cargo Apron Reconstruction Phases (12-15) are programmed for federal funding and construction in alignment with FAA Airport Capital Improvement Plan (ACIP).

### 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 as approved by the Federal Aviation Administration. With aircraft traffic rapidly increasing at Laredo International Airport, the need for pavement reconstruction is vital to providing a safe and efficient environment for aircraft operations. The apron reconstruction will provide a pavement section that will support the existing fleet of large cargo aircrafts.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	1,593,386					1,593,386
Construction	15,933,862					15,933,862
<b>Total</b>	<b>17,527,248</b>					<b>17,527,248</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Airport Fund	1,593,386					1,593,386
FAA	15,933,862					15,933,862
<b>Total</b>	<b>17,527,248</b>					<b>17,527,248</b>

### Budget Impact/Other

Proposed federal funding of FAA 90% plus Local Match of 10% from Airport Fund.  
 New pavement of aprons will require less sweeping with a savings in pavement maintenance and pavement repairs.

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Airport  
**Contact** Airport Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Unassigned

## 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

**Status** Active

**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, as per lease agreements, for every car rental transaction to offset the design and construction cost of the rental car service center facility.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering		200,000				200,000
Construction			1,300,000			1,300,000
<b>Total</b>		200,000	1,300,000			1,500,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Airport Fund		200,000				200,000
Private Sector Contribution			1,300,000			1,300,000
<b>Total</b>		200,000	1,300,000			1,500,000

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

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Airport  
**Contact** Airport Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Prior CIP #**

**Status** Active

**Total Project Cost:** \$23,331,200

**Description**  
 Construct new taxiways to comply with Federal Aviation Administration (FAA) safety standards and demolish existing non-standard Taxiways. Construction in several phases as FAA funding becomes available.

**Justification**  
 Improvements are necessary for pilot and aircraft safety to meet new FAA Taxiway Standards.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering		934,250	778,560	620,310		2,333,120
Construction		8,408,250	7,007,040	5,582,790		20,998,080
<b>Total</b>		<b>9,342,500</b>	<b>7,785,600</b>	<b>6,203,100</b>		<b>23,331,200</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Airport Fund		934,250	778,560	620,310		2,333,120
FAA		8,408,250	7,007,040	5,582,790		20,998,080
<b>Total</b>		<b>9,342,500</b>	<b>7,785,600</b>	<b>6,203,100</b>		<b>23,331,200</b>

**Budget Impact/Other**  
 Federal Aviation Administration grants are 90% federal and 10% local match. Federal funding subject to availability and part of Discretionary Funding that competes with various airports around the country for highest and best use project.

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Airport  
**Contact** Airport Director  
**Type** Unassigned  
**Useful Life** 20  
**Category** Unassigned

## City of Laredo, Texas

<b>Project #</b>	<b>15-AIR-004</b>
<b>Project Name</b>	<b>Reconstruct Perimeter Road</b>

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

**Status** Active

**Total Project Cost:** \$4,850,000

<b>Description</b>
The Airport's perimeter road is deteriorating and in need of reconstruction.

<b>Justification</b>
The perimeter road is badly deteriorating and in need of substantial repairs.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Airport Fund	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Budget Impact/Other</b>
No budget impact to operations



# Capital Improvement Program

FY 21 *thru* FY 25

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

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 5

**Status** Active

**Total Project Cost:** \$27,400,000

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	4,500,000					4,500,000
Construction		22,900,000				22,900,000
<b>Total</b>	<b>4,500,000</b>	<b>22,900,000</b>				<b>27,400,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Federal Earmark	4,500,000	22,900,000				27,400,000
<b>Total</b>	<b>4,500,000</b>	<b>22,900,000</b>				<b>27,400,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Airport  
**Contact** Airport Director  
**Type** Improvement  
**Useful Life** 20  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 21-AIR-001  
**Project Name** Passenger Terminal Improvements

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

**Status** Active

**Total Project Cost:** \$14,800,000

**Description**  
 Passenger Terminal Improvement Program for upgrades to restrooms, public areas, and expansion of terminal for passenger security screening areas.

**Justification**  
 Existing terminal was built in late 90s with no improvements to facility public areas since inception. The terminal was built pre 9/11. The escalators pose a high risk to traveling public as there is not enough space for queing prior to TSA ceheckpoint. The restrooms are small and require improvements to meet current traveling public standards.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	14,000,000					14,000,000
<b>Total</b>	<b>14,000,000</b>					<b>14,000,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
FAA	14,000,000					14,000,000
<b>Total</b>	<b>14,000,000</b>					<b>14,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Airport  
**Contact** Airport Director  
**Type** Improvement  
**Useful Life** 10  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 21-AIR-002  
**Project Name** Airport Maintenance Facility Improvements

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

**Status** Active

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

**Description**

Improvements to existing facility utilized by Grounds Maintenance Division. The proposed facility needs to have a warehouse for storage of equipment, storage for airfield asset inventory, working areas for mechanics, and office areas for administrative staff.

**Justification**

To consolidate airport airfield & grounds maintenance into one facility to better service daily operational needs. The unification of staff and equipment in one location rather than having equipment in multiple facilities will make the work more effective and efficient.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	100,000					100,000
Construction	300,000					300,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
FAA	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

**Budget Impact/Other**

Airport Fund budget to expense. Operational expense eligible for FAA CARES grant reimbursement.

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Airport

City of Laredo, Texas

**Contact**

**Project #** 21-AIR-003  
**Project Name** Airport Passenger Terminal Parking Lot

**Type** Equipment

**Useful Life** 05

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)**

**Status** Active

**Total Project Cost:** \$421,296

**Description**

**Justification**  
 Parking lots and lighting equipment have deteriorated or equipment is obsolete.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Lighting	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
FAA	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Budget Impact/Other**  
 Airport Operation Fund will be utilized. Operational expenses are FAA CARES grant reimbursement eligible.

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Airport

**City of Laredo, Texas**

**Contact**

**Project #** 21-AIR-004  
**Project Name** ARFF Truck Replacement

**Type** Equipment  
**Useful Life** 20  
**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)**

**Status** Active

**Total Project Cost: \$1,110,000**

**Description**

Replacement of existing Airport Rescue and Fire Fighting (ARFF) truck.

**Justification**

Replacement of existing Airport Rescue and Fire Fighting (ARFF) truck. Existing fire truck unit is reaching its useful life as per federal regulation. Subject to FAA funding availability and approval.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment					1,110,000	1,110,000
<b>Total</b>					1,110,000	1,110,000

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Airport Fund					110,000	110,000
FAA					1,000,000	1,000,000
<b>Total</b>					1,110,000	1,110,000

**Budget Impact/Other**

Subject to FAA funding availability and approval. Federal 90% and local match of 10% funding.

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Animal Care Facility  
**Contact** Animal Care Facility Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**Total Project Cost:** \$512,000

**Description**  
 Free Roaming Cat House Building. The cats are currently housed in two (2) trailers with approximately 34 cages. The proposed building space would consist of approximately 3,500 sq. ft. (50' x 70' @ \$120 per sq. ft.). It includes medical equipment, cages, as well as all other furniture needed to operate the facility.

**Justification**  
 We currently use two (2) temporary mobile trailers to house approximately 34 cats/kittens. The new building will provide housing for approximately 100 cats/kittens. Current cat in-take is approximately 200 cats per month.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering		42,000				42,000
Construction		420,000				420,000
Equipment		50,000				50,000
<b>Total</b>		<b>512,000</b>				<b>512,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unfunded/Proposed CO		512,000				512,000
<b>Total</b>		<b>512,000</b>				<b>512,000</b>

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

Budget Items	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		67,200	67,800	68,400	69,000	272,400
<b>Total</b>		<b>67,200</b>	<b>67,800</b>	<b>68,400</b>	<b>69,000</b>	<b>272,400</b>



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Animal Care Facility  
**Contact** Animal Care Facility Director  
**Type** Unassigned  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**Total Project Cost:** \$386,000

**Description**  
 Animal Care Facility Expansion to separate the euthanization and surgery room in order to avoid cross contamination and control spread of infectious disease. Currently the Clinic has approximately 1,000 sq.ft. The expansion would add an additional 2,160 sq. ft. to the existing structure (60' x 36' @ \$120 per sq. ft.).

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering		26,000				26,000
Construction		260,000				260,000
Equipment		100,000				100,000
<b>Total</b>		<b>386,000</b>				<b>386,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unfunded/Proposed CO		386,000				386,000
<b>Total</b>		<b>386,000</b>				<b>386,000</b>

**Budget Impact/Other**  
 Veterinarian contractual obligation of \$150,000

Budget Items	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Personnel		162,000	162,000	162,000	162,000	648,000
<b>Total</b>		<b>162,000</b>	<b>162,000</b>	<b>162,000</b>	<b>162,000</b>	<b>648,000</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Animal Care Facility  
**Contact** Animal Care Facility Director  
**Type** Unassigned  
**Useful Life** 05  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-ACF-001  
**Project Name** Masterplan Revision

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

**Status** Active

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

**Description**  
 Revise the Animal Care Services Facilities Master Plan in order to adequately plan future expansion.

**Justification**  
 We currently do not have adequate space to construct new buildings that are necessary in order to keep up with the intake and care of facility animals.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unfunded/Proposed CO	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Animal Care Facility  
**Contact** Animal Care Facility Director  
**Type** Unassigned  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-ACF-002  
**Project Name** Laundromat

**CIP Section** Health & Welfare  
**District(s)** Citywide

**Prior CIP #**

**Status** Active

**Total Project Cost:** \$132,000

**Description**  
 Construction of a 20' x 20' Laundromat to wash and dry facility laundry items, i.e. blankets, towels, bowls, etc.

**Justification**  
 The department is unable to contract with a laundromat to wash/dry animals soiled towels and blankets because of the image to the public that the laundromats are also used by the general public. It is critical to construct the laundromat for the use of the facility.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering		12,000				12,000
Construction		120,000				120,000
<b>Total</b>		<b>132,000</b>				<b>132,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Unfunded/Proposed CO		132,000				132,000
<b>Total</b>		<b>132,000</b>				<b>132,000</b>

**Budget Impact/Other**  
 N/A

<b>Budget Items</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Contractual Services		5,000				5,000
<b>Total</b>		<b>5,000</b>				<b>5,000</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Animal Care Facility  
**Contact** Animal Care Facility Director  
**Type** Unassigned  
**Useful Life** 10  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-ACF-004  
**Project Name** Shelter Software Replacement

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

**Status** Active

**Total Project Cost:** \$44,450

**Description**

The ACS department is currently utilizing Shelter Pro Software as a recordkeeping system designed for Municipal Animal Shelters. This software helps to track animals using common forms of animal identification, case tracking, medical, bite cases/quarantines, and lost animal report monitoring.

Shelter Pro is very limited in reporting capabilities and would like to go out on an RFP to search for a more versatile system.

**Justification**

The current software (Shelter Pro) was purchased over seven (7) years ago. Due to software limitations including report capabilities, we would like to go out for proposals to replace Shelter Pro.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Other	44,450					44,450
<b>Total</b>	<b>44,450</b>					<b>44,450</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unfunded/Proposed CO	44,450					44,450
<b>Total</b>	<b>44,450</b>					<b>44,450</b>

**Budget Impact/Other**

One-Time Expenditures:	
SQL Server (Database)	\$23,000
Crystal Reports	\$ 450
Installation Fee	\$12,000
Data Conversion Fee	\$ 1,000
Training	\$ 3,000
Microsoft Windows/Server	\$ 5,000

Budget Items	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Contractual Services	14,440	14,440	14,440	14,440		57,760
<b>Total</b>	<b>14,440</b>	<b>14,440</b>	<b>14,440</b>	<b>14,440</b>		<b>57,760</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Animal Care Facility  
**Contact** Animal Care Facility Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-ACF-005  
**Project Name** Animal Care Services Equipment

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

**Status** Active

**Total Project Cost:** \$105,000

**Description**  
 Purchase two (2) FORD F-250 Animal Control Trucks

**Justification**  
 Replace 2008 models with over 135,000 miles each

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	105,000					105,000
<b>Total</b>	<b>105,000</b>					<b>105,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request	105,000					105,000
UnFunded						
<b>Total</b>	<b>105,000</b>					<b>105,000</b>

**Budget Impact/Other**  
 One time expenditure

# Capital Improvement Program

FY 21 *thru* FY 25

Department Building Dev Services

## City of Laredo, Texas

Contact

Project #	<b>20-BUIL-001</b>
Project Name	<b>Building Equipment</b>

Type Unassigned

Useful Life

Category Unassigned

CIP Section

Prior CIP #

District(s)

Status Active

Total Project Cost: **\$188,000**

<b>Description</b>
Purchase of 8-Full Size Trucks, Extended Cab, Short Bed

<b>Justification</b>
Building Inspectors perform daily inspections Citywide. Most of the fleet is aged or non-reparable therefore requesting to replace 6 vehicles and 2 for new employees.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	188,000					188,000
<b>Total</b>	<b>188,000</b>					<b>188,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request UnFunded	188,000					188,000
<b>Total</b>	<b>188,000</b>					<b>188,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Building Dev Services

## City of Laredo, Texas

**Contact**

**Project #** 20-BUIL-002  
**Project Name** Permit/E-Plan Project

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**CIP Section**  
**District(s)**

**Prior CIP #**

**Status** Active

**Total Project Cost:** \$309,000

**Description**  
 Permit/E-Plan Project (outsourced) to manage plan reviews remotely between employees and applicants with the use of a paperless program.

**Justification**  
 Employees in Building, Planning, and Engineering would be able to conduct all plan reviews from any computer. This will simplify the submittal workflow process with electronic plans stored that are able to be sent virtually between subcontractors and out plan examiners. Customers would have a paperless environment that would eliminate the need to print hard copies of plans. It would reduce project costs up to 15% of reprographic costs and conserves the environment going paperless.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	309,000					309,000
<b>Total</b>	<b>309,000</b>					<b>309,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request UnFunded	309,000					309,000
<b>Total</b>	<b>309,000</b>					<b>309,000</b>

**Budget Impact/Other**  
 One time Capital Outlay expense.



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Building Dev Services

## City of Laredo, Texas

**Contact**

**Project #** 20-BUIL-003  
**Project Name** Victoria Warehouse Remodel

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section** General Government

**Prior CIP #**

**District(s)** Citywide

**Status** Active

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

### Description

Remodel the exterior and interior of Victoria warehouse

### Justification

The remodel would also consist of constructing a workstation for the inspectors. Our current building does not have adequate space to provide a work area for all the inspectors. The warehouse would be an ideal location for the inspectors since it is spacious and within close proximity to our building.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request	500,000					500,000
UnFunded						
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

### Budget Impact/Other

One time Capital Outlay expense.

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Building Dev Services

## City of Laredo, Texas

**Contact** Building Director

<b>Project #</b>	<b>20-BUIL-004</b>
<b>Project Name</b>	<b>Building Fence Project</b>

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section** General Government

**Prior CIP #**

**District(s)** 1

**Status** Active

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

<b>Description</b>
Repair the city vehicle compound parking lot fence located at the intersection of Flores and Moctezuma.

<b>Justification</b>
The fence is falling down which increases the risk of the vehicles being vandalized.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	5,000					5,000
<b>Total</b>	5,000					5,000

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request	5,000					5,000
UnFunded						
<b>Total</b>	5,000					5,000

<b>Budget Impact/Other</b>
One time Capital Outlay expense.

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Cemetery  
**Contact** Parks Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Acquisition	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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 21 *thru* FY 25

**Department** Cemetery

**City of Laredo, Texas**

**Contact**

<b>Project #</b>	<b>20-CEM-001</b>
<b>Project Name</b>	<b>Cemetery - Equipment Replacement</b>

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)**

**Status** Active

**Total Project Cost:** \$79,800

Description
2-4X4 John Deere 4 Seater Gator w/ Tilt Bed -Replace 2010-Unit #10844 1,460 HRS -Replace 2014-Unit # 10982 1,703 HRS  2-John Deere ZTRAC 997 Riding Lawn Mower -Replace 2012-Unit #10897 1,521 -Replace 2013-Unit #10973 1,137

Justification
Replace equipment

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	79,800					79,800
<b>Total</b>	<b>79,800</b>					<b>79,800</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2020 Equipment Request	79,800					79,800
UnFunded						
<b>Total</b>	<b>79,800</b>					<b>79,800</b>

Budget Impact/Other
One time Capital Outaly expense

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Community Development  
**Contact** Community Development Dire  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 21-CD-001  
**Project Name** CDBG Projects FY 21 District I

**CIP Section** General Government

**Prior CIP #**

**District(s)** 1

**Status** Active

**Description**  
 Parks Improvements  
 Sidewalks

**Justification**  
 Improvements District #1

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	147,500	150,000	150,000	150,000	150,000	747,500
<b>Total</b>	<b>147,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>747,500</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 CDBG	147,500					147,500
2022 CDBG		150,000				150,000
2023 CDBG			150,000			150,000
2024 CDBG				150,000		150,000
2025 CDBG					150,000	150,000
<b>Total</b>	<b>147,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>747,500</b>

# Capital Improvement Program

FY 21 *thru* FY 25

Department Community Development

City of Laredo, Texas

Contact

**Project #** 21-CD-002  
**Project Name** CDBG Projects FY 21 District II

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**CIP Section** General Government

**Prior CIP #**

**District(s)** 2

**Status** Active

**Total Project Cost:** \$647,500

**Description**  
 Parks Improvements \$47,500

**Justification**  
 Distric Improvements

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	47,500	150,000	150,000	150,000	150,000	647,500
<b>Total</b>	<b>47,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>647,500</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 CDBG	47,500					47,500
2022 CDBG		150,000				150,000
2023 CDBG			150,000			150,000
2024 CDBG				150,000		150,000
2025 CDBG					150,000	150,000
<b>Total</b>	<b>47,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>647,500</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Community Development

## City of Laredo, Texas

Contact

**Project #** 21-CD-003  
**Project Name** CDBG Projects FY 21 District III

**Type** Improvement  
**Useful Life**  
**Category** Unassigned

**CIP Section** General Government

**Prior CIP #**

**District(s)** 3

**Status** Active

**Total Project Cost:** \$847,500

Description
Park Improvements \$127,500 Sidewalks \$120,000 Phase I

Justification
Improvements in district III Description of Streets

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	247,500	150,000	150,000	150,000	150,000	847,500
<b>Total</b>	<b>247,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>847,500</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2021 CDBG	247,500					247,500
2022 CDBG		150,000				150,000
2023 CDBG			150,000			150,000
2024 CDBG				150,000		150,000
2025 CDBG					150,000	150,000
<b>Total</b>	<b>247,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>847,500</b>

Budget Impact/Other



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Community Development

City of Laredo, Texas

**Contact**

**Project #** 21-CD-004  
**Project Name** CDBG Projects FY 21 Distric IV

**Type** Improvement  
**Useful Life**  
**Category** Unassigned

**CIP Section** General Government

**Prior CIP #**

**District(s)** 4

**Status** Active

**Total Project Cost:** \$747,500

Description
Park Improvements \$100,000 Sidewalks \$47,500

Justification
Improvements in district IV

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	147,500	150,000	150,000	150,000	150,000	747,500
<b>Total</b>	<b>147,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>747,500</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2021 CDBG	147,500					147,500
2022 CDBG		150,000				150,000
2023 CDBG			150,000			150,000
2024 CDBG				150,000		150,000
2025 CDBG					150,000	150,000
<b>Total</b>	<b>147,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>747,500</b>

Budget Impact/Other

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Community Development

City of Laredo, Texas

**Contact**

**Project #** 21-CD-005  
**Project Name** CDBG Projects FY 21 District V

**Type** Improvement  
**Useful Life**  
**Category** Unassigned

**CIP Section** General Government

**Prior CIP #**

**District(s)** 5

**Status** Active

**Total Project Cost:** \$747,500

**Description**  
 De Llano Park Improvements \$147,500

**Justification**  
 Improvemnets district V

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	147,500	150,000	150,000	150,000	150,000	747,500
<b>Total</b>	<b>147,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>747,500</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 CDBG	147,500					147,500
2022 CDBG		150,000				150,000
2023 CDBG			150,000			150,000
2024 CDBG				150,000		150,000
2025 CDBG					150,000	150,000
<b>Total</b>	<b>147,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>747,500</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Community Development

City of Laredo, Texas

Contact

**Project #** 21-CD-007  
**Project Name** CDBG Projects FY 21 District VII

**Type** Improvement  
**Useful Life**  
**Category** Unassigned

**CIP Section** General Government

**Prior CIP #**

**District(s)** 7

**Status** Active

**Total Project Cost:** \$747,500

**Description**  
 Bike Lanes \$147,500

**Justification**  
 Improvements district VII

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	147,500	150,000	150,000	150,000	150,000	747,500
<b>Total</b>	<b>147,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>747,500</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2021 CDBG	147,500					147,500
2022 CDBG		150,000				150,000
2023 CDBG			150,000			150,000
2024 CDBG				150,000		150,000
2025 CDBG					150,000	150,000
<b>Total</b>	<b>147,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>747,500</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Community Development

City of Laredo, Texas

**Contact**

**Project #** 21-CD-008  
**Project Name** CDBG Projects FY 21 District VIII

**Type** Improvement  
**Useful Life**  
**Category** Unassigned

**CIP Section** General Government

**Prior CIP #**

**District(s)** 8

**Status** Active

**Total Project Cost:** \$747,500

**Description**  
 Sidewalks \$147,500

**Justification**  
 Improvements District VIII

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	147,500	150,000	150,000	150,000	150,000	747,500
<b>Total</b>	<b>147,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>747,500</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 CDBG	147,500					147,500
2022 CDBG		150,000				150,000
2023 CDBG			150,000			150,000
2024 CDBG				150,000		150,000
2025 CDBG					150,000	150,000
<b>Total</b>	<b>147,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>747,500</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**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

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 21 *thru* FY 25

Department Environmental Services

## City of Laredo, Texas

Contact

<b>Project #</b>	<b>20-ESR-001</b>
<b>Project Name</b>	<b>Environmental Services - Equipment Replacement</b>

Type Unassigned

Useful Life

Category Unassigned

CIP Section Public Works

Prior CIP #

District(s) Citywide

Status Active

**Total Project Cost: \$286,350**

Description
2-F250 Super Crew Cab/Long Bed (\$63,350) Replace 2009-Unit #2469 17,553 Hrs Replace 2011-Unit #2497 46,700 Miles
1-Case Backhoe / Replace 2007-Unit #4225 3,225 Hrs (\$85,000)
1-Dump Truck / Replace 2002-Unit #6154 20,020 Hrs (\$138,000)

Justification
Raplace units more than 10 years old.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	286,350					286,350
<b>Total</b>	<b>286,350</b>					<b>286,350</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
System Revenue	286,350					286,350
<b>Total</b>	<b>286,350</b>					<b>286,350</b>

Budget Impact/Other
One time Capital Outlay purchase

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Fire  
**Contact** Fire Chief  
**Type** Equipment  
**Useful Life** 50  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21 *thru* FY 25

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

## City of Laredo, Texas

**Project #** 06-FIRE-006  
**Project Name** Fire Station #16 - Unitech

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

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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. Part of SAFER Grant 2019.

# Capital Improvement Program

FY 21 *thru* FY 25

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

## 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

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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.

<b>Budget Items</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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 21 *thru* FY 25

**Department** Fire  
**Contact** Fire Chief  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

<b>Project #</b>	<b>11-FIRE-008</b>
<b>Project Name</b>	<b>Fire Fitness Center</b>

**CIP Section** Public Safety

**Prior CIP #**

**District(s)** All

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21 *thru* FY 25

City of Laredo, Texas

**Department** Fire  
**Contact** Fire Chief  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned

**Project #** 20-FIRE-31  
**Project Name** Fire - Equipment Replacement

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

**Status** Active

**Total Project Cost:** \$8,584,576

**Description**

Fire Department Equipment:  
 Ariel Truck \$1,300,000  
 7 Fire Engines with high mileage at \$752,000 x 7= \$5,075,000  
 3 Fire Response Vehicles with high mileage at \$60,000 x 3= \$180,000  
 2 Fire Rescue Boats at \$20,000 x2= \$40,000  
 Obsolete 1991 Hazmat Vehicle at \$95,000  
 2015 Freightliner Ambulances with high mileage at \$250,000 x 2 = \$500,000  
 3 staff vehicles at \$38,192 X 3 = \$114,576  
 2002 Aircraft Rescue & Firefighting (ARFF) Vehicle at \$1,200,000  
 2 training staff vehicles with high mileage at \$40,000 X 2 = \$80,000

**Justification**

Replacement of equipment due to high mileage and years of service

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	8,584,576					8,584,576
<b>Total</b>	<b>8,584,576</b>					<b>8,584,576</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2020 Equipment Request	8,584,576					8,584,576
UnFunded						
<b>Total</b>	<b>8,584,576</b>					<b>8,584,576</b>

**Budget Impact/Other**

One time Capital Outlay Expense

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Fire  
**Contact** Fire Chief  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-FIRE-32  
**Project Name** Mobile Computer Terminal Update

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

**Status** Active

**Total Project Cost:** \$205,000

**Description**  
 Replace Mobile Computer Terminals in all fire units that are not working and over 15 years old. Cost to replace MCT's 25 x \$7,000= \$175,000  
 Purchase 3 MCT units for EMS Supervisors vehicle which are in the front to help manage our ambulance units. 3 units at \$10,000 each = \$30,000

**Justification**  
 Replacement of outdated computer equipment

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	205,000					205,000
<b>Total</b>	<b>205,000</b>					<b>205,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request UnFunded	205,000					205,000
<b>Total</b>	<b>205,000</b>					<b>205,000</b>

**Budget Impact/Other**  
 One time Capital Outlay Expense

# Capital Improvement Program

FY 21 *thru* FY 25

Department Fire

## City of Laredo, Texas

Contact

Project # **20-FIRE-33**

Type Unassigned

Project Name **EMS Equipment**

Useful Life

Category Unassigned

CIP Section Public Safety

Prior CIP #

District(s) Citywide

Status Active

Total Project Cost: **\$96,000**

### Description

Purchase 3 Automated CPR Devices at \$32,000 = 96,000

### Justification

Automated CPR Devices increase a patient's chances for surviving cardiac arrest

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	96,000					96,000
<b>Total</b>	<b>96,000</b>					<b>96,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request	96,000					96,000
UnFunded						
<b>Total</b>	<b>96,000</b>					<b>96,000</b>

### Budget Impact/Other

One time Capital Outlay Expense

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Fire

**City of Laredo, Texas**

**Contact**

**Project #** 20-FIRE-34  
**Project Name** Live Fire Training System

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)**

**Status** Active

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

**Description**

Purchase Drager Phase 5 Live Fire Training System

**Justification**

Since 2002 we have not added any significant live fire scenarios to the fire training field. This live fire training system allows us to provide an upgraded training experience for our firefighters and those who pay to receive training at our facility. Provides a system where realistic scenarios can be modified to provide fire conditions for attics, basements, house, apartment and hotel fires.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Other	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request	300,000					300,000
UnFunded						
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Budget Impact/Other**

One time Capital Outlay purchase

# Capital Improvement Program

FY 21 *thru* FY 25

City of Laredo, Texas

**Department** Fire  
**Contact** City Engineer  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**Project #** 21-FIRE-001  
**Project Name** Fire Station District 5

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

**Status** Active

**Total Project Cost:** \$4,300,000

**Description**  
 Fire Station adjacent to Joe Guerra Library to alleviate ems calls for district 5

**Justification**  
 No ambulance in Fire Station 6

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	300,000					300,000
Construction	4,000,000					4,000,000
<b>Total</b>	<b>4,300,000</b>					<b>4,300,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	4,300,000					4,300,000
<b>Total</b>	<b>4,300,000</b>					<b>4,300,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 21 *thru* FY 25

Department General Government

## City of Laredo, Texas

Contact

<b>Project #</b>	<b>18-GG-010</b>
<b>Project Name</b>	<b>Bundle Grant Match - TXDOT</b>

**Type** Improvement  
**Useful Life** 20  
**Category** Unassigned

**CIP Section** **Prior CIP #** 18-GG-010  
**District(s)**

**Status** Active

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

Description
<p>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).</p>

Justification
<p>Improve traffic flow in the West side of the City</p>

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	4,000,000	4,000,000	4,000,000			12,000,000
<b>Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>			<b>12,000,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
State Infrastructure Bank (SIB) Loan	4,000,000	4,000,000	4,000,000			12,000,000
<b>Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>			<b>12,000,000</b>

Budget Impact/Other

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** General Government

## City of Laredo, Texas

**Contact** City Engineer

<b>Project #</b>	<b>21-GG-001</b>
<b>Project Name</b>	<b>Multi Purpose Facility Makery</b>

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** 5

**Status** Active

**Total Project Cost:** \$7,500,000

<b>Description</b>
Multi purpose facility adjacent to the Joe Guerra Public Library, two story building with first floor for commercial rent and developemnt and second floor city multy facility use makery type.

<b>Justification</b>

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	500,000					500,000
Construction	7,000,000					7,000,000
<b>Total</b>	<b>7,500,000</b>					<b>7,500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	7,500,000					7,500,000
<b>Total</b>	<b>7,500,000</b>					<b>7,500,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Health

**City of Laredo, Texas**

**Contact**

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

**Type** Land acquisition  
**Useful Life** life  
**Category** Unassigned

**CIP Section** Health & Welfare

**Prior CIP #**

**District(s)**

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21 *thru* FY 25

**Department** Health  
**Contact** Health Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-HTH-001  
**Project Name** Detox Center

**CIP Section** Health & Welfare  
**District(s)**

**Prior CIP #**

**Status** Active

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

### Description

Detoxification and Triage Center for Laredo to begin services and continue to provide transitional, residential, and rehabilitation services through existing agencies. Webb County and the City of Laredo, through the Drug and Alcohol Commission, have agreed to rehabilitate the existing property at 4100 Juarez Street at a total cost of approximately one million dollars.

### Justification

Currently, persons are referred to San Antonio, Corpus Christi or El Paso for these services which at times delays and obstructs successful rehabilitation. In Laredo, overdose incidence has been rising in the past three years. Over 80 deaths have been reported due to overdose during this time frame and the opioid crisis has been declared a Public Health Emergency nationwide by Health and Human Services. We require local resources for intervention to address this community concern.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
System Revenue	750,000					750,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>

### Budget Impact/Other

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** IST  
**Contact** IST Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-IST-031  
**Project Name** Upgrade Network Systems

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

**Status** Active

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

**Description**

-Upgrade end-of-life cycle I-Net's network data switches identified during the network security assessment due to the malware attack experienced on the city's network back in May 2019.

-Core switch at City Hall Annex which provides gateway connectivity to access it servers

Cost \$220,000

-As part of the assessment it was identified network systems at 10 different locations in need to upgrade for the same reason above described. 1 gateway (\$12k) and 2 LAN switches (\$10k ea.) per site providing up to 144 ports per location to connect computers Wi-Fi access points, surveillance cameras, credit card machines, health stations, time clocks, and VOIP phones

Cost \$320,000

**Justification**

Improve security and network for City Departments

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	540,000					540,000
<b>Total</b>	<b>540,000</b>					<b>540,000</b>
<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request	540,000					540,000
UnFunded						
<b>Total</b>	<b>540,000</b>					<b>540,000</b>

**Budget Impact/Other**

One time technology investment

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** IST  
**Contact** IST Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

<b>Project #</b>	<b>20-IST-032</b>
<b>Project Name</b>	<b>IST Equipment</b>

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

**Prior CIP #**

**Status** Active

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

<b>Description</b>
60' Bucket truck

<b>Justification</b>
To service surveillance cameras and moto-mesh radios in-house

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request	160,000					160,000
UnFunded						
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

<b>Budget Impact/Other</b>
One time Capital Outlay investment

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Library  
**Contact** Library Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**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 21	FY 22	FY 23	FY 24	FY 25	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>	<b>500,000</b>	<b>3,855,000</b>				<b>4,355,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded	500,000	3,855,000				4,355,000
<b>Total</b>	<b>500,000</b>	<b>3,855,000</b>				<b>4,355,000</b>

**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 21	FY 22	FY 23	FY 24	FY 25	Total
Contractual Services	75,000	80,000	85,000			240,000
Materials & Supplies	75,000	80,000	85,000			240,000
Personnel	220,000	240,000	260,000			720,000
<b>Total</b>	<b>370,000</b>	<b>400,000</b>	<b>430,000</b>			<b>1,200,000</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Library  
**Contact** Library Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

<b>Project #</b>	<b>21-LIB-001</b>
<b>Project Name</b>	<b>Bibliotech and Senior Center</b>

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

**Status** Active

**Total Project Cost:** \$516,707

<b>Description</b>
Bibliotech and Senior Center at Old Del Mar Fire Station

<b>Justification</b>
Quatlity of life improvement

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	516,707					516,707
<b>Total</b>	<b>516,707</b>					<b>516,707</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	516,707					516,707
<b>Total</b>	<b>516,707</b>					<b>516,707</b>

<b>Budget Impact/Other</b>



# Capital Improvement Program

FY 21 *thru* FY 25

Department Library

City of Laredo, Texas

Contact

Project # 21-LIB-002

Type Improvement

Project Name Bruni Plaza and Branch Library

Useful Life

Category Unassigned

CIP Section Culture & Recreation

Prior CIP #

Status Active

District(s) 8

Total Project Cost: \$5,000,000

## Description

Bruni Plaza and Branch Library renovation

## Justification

Downtown improvements and quality of life

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering	400,000					400,000
Construction	4,600,000					4,600,000
<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
CIF - Sale of Civic Center	5,000,000					5,000,000
<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

## Budget Impact/Other

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Parking  
**Contact** Traffic Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-PKG-001  
**Project Name** Parking Equipment

**CIP Section**  
**District(s)**

**Status** Active

**Total Project Cost:** \$48,690

**Description**

- 100 larger capacity meter housings with canisters - \$27,000  
 - Booting camera equipment: assembly and installation \$21,690

**Justification**

Not approved last fiscal year

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	48,690					48,690
<b>Total</b>	<b>48,690</b>					<b>48,690</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request UnFunded	48,690					48,690
<b>Total</b>	<b>48,690</b>					<b>48,690</b>

**Budget Impact/Other**

One time purchase

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Parking  
**Contact** Traffic Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**City of Laredo, Texas**

**Project #** 20-PKG-002  
**Project Name** Parking - Equipment Replacement

**CIP Section**  
**District(s)**

**Status** Active

**Total Project Cost:** \$23,778

**Description**  
 Purchase 2020 Ford Transit Connect - \$23,778

**Justification**  
 Replace 8 year vehicle (Unit #8240)

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	23,778					23,778
<b>Total</b>	<b>23,778</b>					<b>23,778</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request UnFunded	23,778					23,778
<b>Total</b>	<b>23,778</b>					<b>23,778</b>

**Budget Impact/Other**  
 One time Capital Outlay purchase

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Parking

**City of Laredo, Texas**

**Contact**

**Project #** 20-PKG-003  
**Project Name** Builing Renovations

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)**

**Status** Active

**Total Project Cost:** \$16,600

**Description**  
 Removal and replacement of carpet flooring

**Justification**  
 Carpet was installed on November, 2005

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Other	16,600					16,600
<b>Total</b>	<b>16,600</b>					<b>16,600</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request UnFunded	16,600					16,600
<b>Total</b>	<b>16,600</b>					<b>16,600</b>

**Budget Impact/Other**  
 One time Capital Outlay purchase

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Parks  
**Contact** Parks Director  
**Type** Unassigned  
**Useful Life** 15  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	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>1,000,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>1,000,000</b>

**Budget Impact/Other**  
 None.

# Capital Improvement Program

FY 21 *thru* FY 25

City of Laredo, Texas

**Department** Parks  
**Contact** Parks Director  
**Type** Unassigned  
**Useful Life** 15  
**Category** Unassigned

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

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

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	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>1,000,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>1,000,000</b>

**Budget Impact/Other**  
 None.

**Capital Improvement Program**

FY 21 *thru* FY 25

Department Parks

City of Laredo, Texas

Contact

**Project # 20-PARKS-002**  
**Project Name Independence Park Upgrades**

Type Unassigned

Useful Life

Category Unassigned

CIP Section

Prior CIP #

District(s) 2

Status Active

**Total Project Cost: \$512,000**

**Description**  
 Upgrades to Independence Park  
 Tower Lighting System \$65,000  
 Metal Shade Basketball Court \$195,000  
 Soccer (goals, light, grass, meter, irrigation) \$85,000  
 Playground with fabric shade \$122,000  
 Excercise Station with fabric shade \$45,000

**Justification**  
 Renovations needed at Independence Park

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	512,000					512,000
<b>Total</b>	<b>512,000</b>					<b>512,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	512,000					512,000
<b>Total</b>	<b>512,000</b>					<b>512,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

City of Laredo, Texas

**Department** Parks  
**Contact** Parks Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**Project #** 20-PARKS-31  
**Project Name** Administration Building Equipment

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

**Status** Active

**Total Project Cost:** \$71,000

**Description**  
 Install surveillance system at Administration Building

**Justification**  
 Install in main lobby, front office, east parking entrance, south yard, west parking lot, west parking entrance, west warehouse entrance, etc. Wall mount bracket, pole mounting adapter, ceiling mount, etc. Dell server, network infrastructure, camera installation and labor.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	71,000					71,000
<b>Total</b>	<b>71,000</b>					<b>71,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request UnFunded	71,000					71,000
<b>Total</b>	<b>71,000</b>					<b>71,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Parks  
**Contact** Parks Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-PARKS-32  
**Project Name** Parks - Equipment Replacement

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

**Status** Active

**Total Project Cost:** \$687,168

**Description**

Equipment Replacement:  
 - Six (6) new John Deere Z997R Diesel W 72 in. 7 Iron Pro Side Discharge Deck (\$131,918)  
 - One (1) New Peterbilt 17 Yard Dump Truck 2020 Model 348 Stock Number #1115809 (\$134,250)  
 - One (1) New Verslift VST-6000 60 Ft. 2021 Model Increase Ford F-750 (\$170,000)  
 - Six (6) New 2020 Ford- F-250 Crew Cab, 4 Corner LEDS amber/blue, headache rack (\$190,000)  
 - One (1) NEW 2020 Ford F-250 Ext Cab @ \$59,795.50 plus \$300.00 purchase order (\$61,000)

**Justification**

Equipment Replacement

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	687,168					687,168
<b>Total</b>	<b>687,168</b>					<b>687,168</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2020 Equipment Request	687,168					687,168
UnFunded						
<b>Total</b>	<b>687,168</b>					<b>687,168</b>

**Budget Impact/Other**

One time Capital Outlay expense

# Capital Improvement Program

FY 21 *thru* FY 25

Department Parks

## City of Laredo, Texas

Contact

**Project #** 20-PARKS-34  
**Project Name** Aquatic Equipment Replacement

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)**

**Status** Active

**Total Project Cost:** \$51,184

**Description**

- Requesting to replace unit #13174 Ford F-250 1998 with mileage 137,121 with new truck 2020 Ford F-150 Crew Cab

- Requesting a John Deere Z997R Diesel W 60 in 7 Iron Pro Side Discharge Deck.

**Justification**

- New truck will be used for transporting maintenance employee to perform job duties that are in order

- Mower equipment will be used by maintenance employee to perform their job duties. Aquatic division will have two new location that will require maintenance with mowing grass and landscaping

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	51,184					51,184
<b>Total</b>	<b>51,184</b>					<b>51,184</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2020 Equipment Request	51,184					51,184
UnFunded						
<b>Total</b>	<b>51,184</b>					<b>51,184</b>

**Budget Impact/Other**

One time Capital Outlay expense

# Capital Improvement Program

FY 21 *thru* FY 25

Department Parks

## City of Laredo, Texas

Contact

**Project #** 20-PARKS-35  
**Project Name** Recreation Centers Equipment

Type Unassigned

Useful Life

Category Unassigned

CIP Section Culture & Recreation

Prior CIP #

District(s)

Status Active

**Total Project Cost: \$43,056**

### Description

Purchase:  
 - Genie Scissor Lift GS 32/32 (\$25,856)  
 - Four seat John Deere XUV82M S4 (\$17,200)

### Justification

Purchase needed equipment for recreation centers

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	43,056					43,056
<b>Total</b>	<b>43,056</b>					<b>43,056</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2020 Equipment Request	43,056					43,056
UnFunded						
<b>Total</b>	<b>43,056</b>					<b>43,056</b>

### Budget Impact/Other

One time Capital Outlay expense

**Capital Improvement Program**

FY 21 *thru* FY 25

Department Parks

City of Laredo, Texas

Contact

Project # **20-PARKS-36**  
 Project Name **Unitrade Operations Equipment**

Type Unassigned  
 Useful Life  
 Category Unassigned

CIP Section

Prior CIP #

Status Active

District(s)

Total Project Cost: **\$55,808**

**Description**  
 Purchase forklift

**Justification**  
 Forklift to load and offload flooring over turf for special events at Unitrade

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	55,808					55,808
<b>Total</b>	<b>55,808</b>					<b>55,808</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request UnFunded	55,808					55,808
<b>Total</b>	<b>55,808</b>					<b>55,808</b>

**Budget Impact/Other**  
 One time Capital Outlay expense

# Capital Improvement Program

FY 21 *thru* FY 25

Department Parks

City of Laredo, Texas

Contact

Project # 21-PARKS-001

Type Improvement

Project Name Independence Hills Park Improvements

Useful Life

Category Unassigned

CIP Section Culture & Recreation

Prior CIP #

Status Active

District(s) 1

Total Project Cost: \$500,000

**Description**  
 Excercise Equipment, special needs equipment, shade structures, picnic tables, barbecue pits, basketball metal shade courts

**Justification**  
 Park Improvements

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Parks  
**Contact** Parks Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

<b>Project #</b>	<b>21-PARKS-002</b>
<b>Project Name</b>	<b>El Eden Park Improvements</b>

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

**Status** Active

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

<b>Description</b>
Splash park artificial grass, excersice equipment and special needs equipment

<b>Justification</b>
Parks Improvements

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 21 *thru* FY 25

Department Parks

City of Laredo, Texas

Contact

**Project #** 21-PARKS-003  
**Project Name** Fabric Shaded Structure Villas del Sol Park

Type Unassigned

Useful Life

Category Unassigned

CIP Section Culture & Recreation

Prior CIP #

District(s) 2

Status Active

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

**Description**  
 Fabric Shaded Structure for basketball court at Villas del Sol Park

**Justification**  
 Park Improvements

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Parks  
**Contact** Parks Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**City of Laredo, Texas**

**Project #** 21-PARKS-004  
**Project Name** Fabric Shaded Structure Concord Hill Park

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

**Status** Active

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

**Description**  
 Fabric Shaded basketball structure for concord hill park

**Justification**  
 Park Improvements

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 21 *thru* FY 25

Department Parks

City of Laredo, Texas

Contact

**Project #** 21-PARKS-005  
**Project Name** Andy Ramos Park Improvements

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**CIP Section** Culture & Recreation

**Prior CIP #**

**District(s)** 4

**Status** Active

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

**Description**  
 Walking track, barbecue pits, iron fences, benches

**Justification**  
 Park Improvements

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Parks  
**Contact** Parks Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**City of Laredo, Texas**

**Project #** 21-PARKS-006  
**Project Name** Ampitheater Manadas Creek

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

**Status** Active

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

**Description**  
 Ampitheater Manadas Creek channel improvements

**Justification**  
 Park Improvements

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
NPDES	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Parks  
**Contact** Parks Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

<b>Project #</b>	<b>21-PARKS-007</b>
<b>Project Name</b>	<b>Shilo Bike and Hike Trail Ext East</b>

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

**Status** Active

**Total Project Cost:** \$496,030

<b>Description</b>
Shilo Bike and Hike Trail Ext East to McPherson Rd

<b>Justification</b>
Park Improvements

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	496,030					496,030
<b>Total</b>	<b>496,030</b>					<b>496,030</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	496,030					496,030
<b>Total</b>	<b>496,030</b>					<b>496,030</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Parks  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 21-PARKS-008  
**Project Name** Plaza Theater Renovation

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

**Status** Active

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

**Description**  
 Convert to a multipurpose theatre or performance theater that can be use for different events

**Justification**  
 Downtown Improvement and quality of life

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	800,000					800,000
Construction	7,200,000					7,200,000
<b>Total</b>	<b>8,000,000</b>					<b>8,000,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
CIF - Sale of Civic Center	8,000,000					8,000,000
<b>Total</b>	<b>8,000,000</b>					<b>8,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Parks  
**Contact** City Engineer  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 21-PARKS-009  
**Project Name** Water Park

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

**Status** Active

**Total Project Cost:** \$13,750,000

**Description**  
 The City is considering the use of up to sixteen (16) acres of City owned property located South of the Laredo Baseball Stadium also known as Uni-Trade Stadium for the development of the water park

**Justification**  
 Quality of life and improvements for the citizens of Laredo

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	1,750,000					1,750,000
Construction	12,000,000					12,000,000
<b>Total</b>	<b>13,750,000</b>					<b>13,750,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Sports Complex CO	13,750,000					13,750,000
<b>Total</b>	<b>13,750,000</b>					<b>13,750,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Parks  
**Contact** City Engineer  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 21-PARKS-010  
**Project Name** Sport Complex Venue

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

**Status** Active

**Total Project Cost:** \$28,000,000

**Description**  
 Sports Tourism not just from the traditional baseball angle but include volleyball, soccer, mountain biking and as economic development.

**Justification**  
 City of Laredo Proposition A was approved by the voters through a special election on November 6, 2018 authorizing the City of Laredo to partially relocate a sports complex venue project previously approved by the voters on November 4, 2014 that originally was expected to be located in its entirety on the campus of Texas A&M International University, and to now finance an additional sports complex venue project to be located within the corporate limits of the City of Laredo and the related infrastructure and the maintenance and operation thereof, and authorizing the use of the existing venue sales and use tax levied at the rate of one-fourth of one percent ( as approved by the voters on August 12, 2000 and re-approved by the voters on November 4, 2008, and November 4, 2014, not being a new tax) for the purpose of financing the sports complex venue project. Also, the City accepted the donation of a One hundred twenty-five (125.00) acre tract of land from Cuatro Vientos South, Ltd. On February 3, 2020 for the purpose of developing a sports complex.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	3,000,000					3,000,000
Construction	25,000,000					25,000,000
<b>Total</b>	<b>28,000,000</b>					<b>28,000,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Sports Complex CO	28,000,000					28,000,000
<b>Total</b>	<b>28,000,000</b>					<b>28,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Planning  
**Contact** Planning Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Unassigned

## City of Laredo, Texas

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

**CIP Section** \_\_\_\_\_ **Prior CIP #** \_\_\_\_\_  
**District(s)** 8

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	475,000					475,000
<b>Total</b>	<b>475,000</b>					<b>475,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Police  
**Contact** Police Chief  
**Type** Improvement  
**Useful Life** life  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Unfunded/Proposed CO	300,000					300,000
<b>Total</b>	<b>300,000</b>					<b>300,000</b>

**Budget Impact/Other**  
 None



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Police  
**Contact** Police Chief  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned

## City of Laredo, Texas

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

**CIP Section** Public Safety **Prior CIP #** 13-traf-003  
**District(s)** All

**Status** Active

**Total Project Cost:** \$12,610,000

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Acquisition	1,000,000					1,000,000
Construction	10,000,000					10,000,000
Equipment	750,000					750,000
Demolition	160,000					160,000
<b>Total</b>	<b>11,910,000</b>					<b>11,910,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Unfunded/Proposed CO	11,910,000					11,910,000
<b>Total</b>	<b>11,910,000</b>					<b>11,910,000</b>

**Budget Impact/Other**  
 None. Existing Expenses would be transferred from one building to another.

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Police  
**Contact** Police Chief  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

<b>Project #</b>	<b>20-POL-003</b>
<b>Project Name</b>	<b>Police - Equipment Replacement</b>

**CIP Section** Public Safety

**Prior CIP #**

**District(s)**

**Status** Active

**Total Project Cost:** \$3,574,000

<b>Description</b>
Equipment Replacement Marked Units (46) - \$3,266,000 Unmarked Units (11) - \$308,000

<b>Justification</b>
Need to replace units that have been disposed of or sidelined due total loss and/or maintenance issues.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	3,574,000					3,574,000
<b>Total</b>	<b>3,574,000</b>					<b>3,574,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request	3,574,000					3,574,000
UnFunded						
<b>Total</b>	<b>3,574,000</b>					<b>3,574,000</b>

<b>Budget Impact/Other</b>
One time capital expense and plan design

# Capital Improvement Program

FY 21 *thru* FY 25

Department Public Works

## City of Laredo, Texas

Contact

**Project #** 20-PW-031  
**Project Name** Street Maintenance - Equipment Replacement

Type Equipment

Useful Life

Category Unassigned

CIP Section Public Works

Prior CIP #

District(s)

Status Active

**Total Project Cost: \$105,000**

**Description**  
 Purchase 1 Pro-Patcher

**Justification**  
 Replace 2006, Unit #4224 @ 3123 Hrs

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	105,000					105,000
<b>Total</b>	<b>105,000</b>					<b>105,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request	105,000					105,000
UnFunded						
<b>Total</b>	<b>105,000</b>					<b>105,000</b>

**Budget Impact/Other**  
 One time Capital Outlay expense

# Capital Improvement Program

FY 21 *thru* FY 25

Department Public Works

## City of Laredo, Texas

Contact

**Project #** 20-PW-032  
**Project Name** Street Construction - Equipment Replacement

Type Equipment

Useful Life

Category Unassigned

CIP Section Public Works

Prior CIP #

District(s) Citywide

Status Active

Total Project Cost: \$1,051,403

**Description**

Purchase:  
 1-F250 Super Cab Diesel  
 1-F250 Crew Cab/Long Bed  
 1-F350 Crew Cab/Long Bed  
 6-FORD Ext. Cab/Long Bed  
 2-Case Backhoe  
 3-Dump Trucks  
 1-Oil Distributor

**Justification**

Replace the following:  
 -2002, Unit #2310/112,400 miles  
 -2007, Unit #2399/8,526 hrs  
 -2008, Unit #2427/2,858 hrs  
 -2001- Unit #2301 86,500 miles  
 -2008- Unit #2447 63,137 miles  
 -2010- Unit #2501 66,960 miles  
 -2010- Unit #2502 86,699 miles  
 -2007- Unit #2401 92,781 miles  
 -2014- Unit #2573 89,927 miles  
 -2007- Unit #4221 3,891 hrs  
 -2013- Unit #4278 2,422 hrs  
 -2002- Unit #6153 17,409 hrs  
 -2008- Unit #6209 15,928 hrs  
 -2007- Unit #6201 63,300 hrs  
 -2007- Unit #6178 6,703 hrs

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	1,051,403					1,051,403
<b>Total</b>	<b>1,051,403</b>					<b>1,051,403</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2020 Equipment Request	1,051,403					1,051,403
UnFunded						
<b>Total</b>	<b>1,051,403</b>					<b>1,051,403</b>

**Budget Impact/Other**

One time Capital Outlay expense

# Capital Improvement Program

FY 21 *thru* FY 25

Department Public Works

City of Laredo, Texas

Contact

**Project #** 20-PW-033  
**Project Name** Street Cleaning - Equipment Replacement

Type Equipment

Useful Life

Category Unassigned

CIP Section Public Works

Prior CIP #

District(s)

Status Active

Total Project Cost: \$567,571

**Description**

Purchase:  
 2-Sweepers  
 1-Ext. Cab

**Justification**

Replace the following:  
 - 2008 Unit #6219 10,699 Hrs  
 - 2008 Unit #6222 76,005 miles  
 - 2014 Unit #2585 76,005 miles

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	567,571					567,571
<b>Total</b>	<b>567,571</b>					<b>567,571</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2020 Equipment Request	567,571					567,571
UnFunded						
<b>Total</b>	<b>567,571</b>					<b>567,571</b>

**Budget Impact/Other**

One time Capital Outlay expense

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Solid Waste

City of Laredo, Texas

**Contact** Solid Waste Director

**Project #** 21-SW-003  
**Project Name** Solid Waste Equipment Replacement Plan FY2021

**Type** Equipment

**Useful Life** 05

**Category** Unassigned

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Status** Active

**Total Project Cost:** \$3,466,000

Description
Side Loader Refuse Trucks 3 (three) @ \$287,000 each Rear Loader Refuse Truck 1 (one) @ \$218,000 each Grapple Truck 2 (two) @ \$215,000 each Roll-Off Truck 1 (one) @ \$157,000 each Excavator 1 (one) @ \$400,000 D9T Wastehandler Dozer 1 (one) @ \$1,400,000

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 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	3,466,000					3,466,000
<b>Total</b>	<b>3,466,000</b>					<b>3,466,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2020 Solid Waste Bond	3,466,000					3,466,000
<b>Total</b>	<b>3,466,000</b>					<b>3,466,000</b>

Budget Impact/Other
Capital Outlay expense

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Solid Waste

**City of Laredo, Texas**

**Contact**

<b>Project #</b>	<b>21-SW-004</b>
<b>Project Name</b>	<b>Landfill Purchase</b>

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)**

**Status** Active

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

<b>Description</b>
Purchase of New Landfill for future growth

<b>Justification</b>
Current Landfill will be running out of space in the next 10 years

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Acquisition	12,000,000					12,000,000
<b>Total</b>	<b>12,000,000</b>					<b>12,000,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Solid Waste Bond	12,000,000					12,000,000
<b>Total</b>	<b>12,000,000</b>					<b>12,000,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Solid Waste

City of Laredo, Texas

**Contact**

**Project #** 21-SW-005  
**Project Name** Design & Permit for New Landfill Cell

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**Status** Active

**District(s)**

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

**Description**  
 Engineering costs for design and permit amendment for a new landfill cell

**Justification**  
 Specifications for new landfill

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Solid Waste Bond	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 21 *thru* FY 25

**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

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21 *thru* FY 25

**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

**CIP Section** Public Works

**Prior CIP #**

**District(s)** All

**Status** Active

**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 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment			3,615,000			3,615,000
<b>Total</b>			<b>3,615,000</b>			<b>3,615,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2023 Solid Waste Bond			3,615,000			3,615,000
<b>Total</b>			<b>3,615,000</b>			<b>3,615,000</b>

**Budget Impact/Other**  
 Proposed 2023 CO

Budget Items	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Capital Outlay			3,615,000			3,615,000
<b>Total</b>			<b>3,615,000</b>			<b>3,615,000</b>

# Capital Improvement Program

FY 21 *thru* FY 25

Department Solid Waste

## City of Laredo, Texas

Contact

<b>Project #</b>	<b>24-SW-001</b>
<b>Project Name</b>	<b>Solid Waste Equipment Replacement Plan FY 2024</b>

Type Equipment

Useful Life 05

Category Unassigned

CIP Section Public Works

Prior CIP #

District(s)

Status Active

**Total Project Cost: \$3,505,000**

<b>Description</b>
Side Loaders Refuse Trucks 7 (seven) @290,000 each, Rear Loader Refuse Trucks 3 (three) @200,000 each, D8T Tractor Dozer 1 (one) @875,000 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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment				3,505,000		3,505,000
<b>Total</b>				<u>3,505,000</u>		<u>3,505,000</u>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2024 Solid Waste Bond				3,505,000		3,505,000
<b>Total</b>				<u>3,505,000</u>		<u>3,505,000</u>

<b>Budget Impact/Other</b>
Proposed 2024 CO

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Streets  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned

## 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

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded				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 21 *thru* FY 25

**Department** Streets  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

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

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

**Justification**

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Acquisition	500,000					500,000
Design/Engineering	150,000					150,000
Construction	1,200,000					1,200,000
Contingencies	120,000					120,000
<b>Total</b>	<b>1,970,000</b>					<b>1,970,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded	1,970,000					1,970,000
<b>Total</b>	<b>1,970,000</b>					<b>1,970,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Streets  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned

## 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

**Status** Active

**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**

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	955,000					955,000
<b>Total</b>	<b>955,000</b>					<b>955,000</b>

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Streets  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned

## 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

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	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 21 *thru* FY 25

**Department** Streets  
**Contact** Planning Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## 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

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21 *thru* FY 25

City of Laredo, Texas

**Department** Streets  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

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

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

**Status** Active

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

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

**Justification**  
 To improve traffic flow

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	436,733					436,733
<b>Total</b>	<b>436,733</b>					<b>436,733</b>

**Budget Impact/Other**  
 None.

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Streets  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Streets

## City of Laredo, Texas

Contact

**Project #** 17-PLA-001  
**Project Name** Springfield Extension-Del Mar -Loop 20

**Type** Unassigned  
**Useful Life** 30  
**Category** Unassigned

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 6

**Status** Active

**Total Project Cost:** \$14,102,389

**Description**  
 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.  
 Includes 4 Phases, 2 different Engineers

**Justification**  
 Relieve traffic congestion and improve connectivity to San Isidro area.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	14,102,389					14,102,389
<b>Total</b>	<b>14,102,389</b>					<b>14,102,389</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2019 CO	12,329,731					12,329,731
Developer Contribution	172,658					172,658
NPDES	600,000					600,000
Utilities Fund	1,000,000					1,000,000
<b>Total</b>	<b>14,102,389</b>					<b>14,102,389</b>

**Budget Impact/Other**  
 None

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Streets  
**Contact** Planning Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction		22,000,000				22,000,000
<b>Total</b>		22,000,000				22,000,000

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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 21 *thru* FY 25

**Department** Streets  
**Contact** City Manager  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 18-STR-002  
**Project Name** Southbound on Ramp at IH35 & Benavides\*\*

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

**Status** Active

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

**Description**  
 IH 35 On Ramp southbound at Benavides Street

**Justification**  
 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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	910,800					910,800
<b>Total</b>	<b>910,800</b>					<b>910,800</b>

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Streets  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	4,203,451	4,329,555	4,459,441			12,992,447
<b>Total</b>	<b>4,203,451</b>	<b>4,329,555</b>	<b>4,459,441</b>			<b>12,992,447</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
System Revenue	4,203,451	4,329,555	4,459,441			12,992,447
<b>Total</b>	<b>4,203,451</b>	<b>4,329,555</b>	<b>4,459,441</b>			<b>12,992,447</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

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

CIP Section

Prior CIP #

District(s) 8

**Status** Active

**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 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded	466,667					466,667
Developer Contribution	233,333					233,333
<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 21 *thru* FY 25

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

CIP Section

Prior CIP #

District(s) 8

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	65,000					65,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	32,500					32,500
Developer Contribution	32,500					32,500
<b>Total</b>	<b>65,000</b>					<b>65,000</b>

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



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Streets  
**Contact** City Engineer  
**Type** Improvement  
**Useful Life** 25  
**Category** Unassigned

## City of Laredo, Texas

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

**CIP Section** Public Works

**Prior CIP #**

**District(s)** 8

**Status** Active

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

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

<b>Justification</b>

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 21 *thru* FY 25

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

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 5

**Status** Active

**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 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	221,755					221,755
<b>Total</b>	<b>221,755</b>					<b>221,755</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded	221,755					221,755
<b>Total</b>	<b>221,755</b>					<b>221,755</b>

### Budget Impact/Other

N/A for the first 5 years for maintenance

Budget Items	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies					1,000	1,000
<b>Total</b>					<b>1,000</b>	<b>1,000</b>

# Capital Improvement Program

FY 21 *thru* FY 25

Department Streets

## City of Laredo, Texas

Contact

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

**Type** Improvement  
**Useful Life**  
**Category** Unassigned

CIP Section

Prior CIP #

District(s) 6,7

**Status** Active

**Total Project Cost:** \$11,663,569

**Description**

Phase 1 (Del Mar Blvd to International Blvd) Length 2,317 L.F. FY 2020  
 Phase 2 (International Blvd to Shiloh Dr.) Length 2,580 L.F. FY2021  
 Phase 3 (Shilo Dr to San Isidro Parkway) Length 3,132 L.F. FY2022

Does not include utilities, traffic signals and right of way acquisition.

**Justification**

To alleviate traffic and congestion in the area for residents.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	2,830,877	3,154,684	5,678,008			11,663,569
<b>Total</b>	<b>2,830,877</b>	<b>3,154,684</b>	<b>5,678,008</b>			<b>11,663,569</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	1,830,877	2,982,026	5,678,008			10,490,911
Developer Contribution	1,000,000	172,658				1,172,658
<b>Total</b>	<b>2,830,877</b>	<b>3,154,684</b>	<b>5,678,008</b>			<b>11,663,569</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Streets

## City of Laredo, Texas

Contact

**Project #** 20-STR-001  
**Project Name** Beautification of Corpus Christi Street

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

CIP Section

Prior CIP #

District(s) 3

**Status** Active

**Total Project Cost:** \$5,220,000

**Description**  
 Improve the pedestrian environment on Corpus Christi Street roadsides, from Springfield Avenue to Arkansas Avenue. Upgrade sidewalks and landscaping, reduce curb cuts, and install enhanced traffic control.

**Justification**  
 Beautification project in accordance with Comprehensive Plan.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering	1,675,000					1,675,000
Construction	3,545,000					3,545,000
<b>Total</b>	<b>5,220,000</b>					<b>5,220,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded	5,220,000					5,220,000
<b>Total</b>	<b>5,220,000</b>					<b>5,220,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Streets

## City of Laredo, Texas

Contact

**Project #** 20-STR-003  
**Project Name** Beautification of Clark Blvd

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

CIP Section

Prior CIP #

District(s) 4

**Status** Active

**Total Project Cost: \$786,061**

**Description**  
 Improve the pedestrian environment on Clark Blvd roadsides, from Springfield Avenue to Arkansas Avenue. Upgrade sidewalks and landscaping, reduce curb cuts, and install enhanced traffic control.

**Justification**  
 Beautification project in accordance with Comprehensive Plan.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	90,000					90,000
Construction		613,832				613,832
Contingencies		38,393				38,393
Other		17,796				17,796
Demolition		26,040				26,040
<b>Total</b>	<b>90,000</b>	<b>696,061</b>				<b>786,061</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	90,000	696,061				786,061
<b>Total</b>	<b>90,000</b>	<b>696,061</b>				<b>786,061</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets

**City of Laredo, Texas**

**Contact**

<b>Project #</b>	<b>20-STR-004</b>
<b>Project Name</b>	<b>Alma Pierce Elementary Walking Trail</b>

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)** 4

**Status** Active

**Total Project Cost:** \$239,280

<b>Description</b>
Walking trail from back of curb to fence limit of Alma Pierce Elementary School.

<b>Justification</b>
Walkability around elementary school

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	221,480					221,480
Contingencies	11,155					11,155
Testing	6,645					6,645
<b>Total</b>	<b>239,280</b>					<b>239,280</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	239,280					239,280
<b>Total</b>	<b>239,280</b>					<b>239,280</b>

<b>Budget Impact/Other</b>

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets

**City of Laredo, Texas**

**Contact**

<b>Project #</b>	<b>20-STR-005</b>
<b>Project Name</b>	<b>Beautification of Cedar Avenue</b>

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)** 3

**Status** Active

**Total Project Cost:** \$3,230,000

<b>Description</b>
Improve the pedestrian environment on Cedar Avenue roadsides from Chihuahua to Lyon St. Upgrade sidewalks, and landscaping, reduce cuurb cuts, reduce curb cuts, manage parking and install enhanced traffic control

<b>Justification</b>
Beautification project in accordance with Comprehensive Plan.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering		395,000				395,000
Construction		1,725,000				1,725,000
Contingencies		1,110,000				1,110,000
<b>Total</b>		<b>3,230,000</b>				<b>3,230,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded		3,230,000				3,230,000
<b>Total</b>		<b>3,230,000</b>				<b>3,230,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets

**City of Laredo, Texas**

**Contact**

<b>Project #</b>	<b>20-STR-006</b>
<b>Project Name</b>	<b>Beautification of Galveston</b>

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)** 3

**Status** Active

**Total Project Cost:** \$247,500

<b>Description</b>
Convert Galveston street into a bicycle corridor from Monterrey Avenue to Milmo Avenue. Incorporate low-cost bikeaway improvements ranging from paving markings and signage to defined bicycle lanes.

<b>Justification</b>
Beautification project in accordance with Comprehensive Plan.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering		17,500				17,500
Construction		115,000				115,000
Contingencies		115,000				115,000
<b>Total</b>		<b>247,500</b>				<b>247,500</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded		247,500				247,500
<b>Total</b>		<b>247,500</b>				<b>247,500</b>

<b>Budget Impact/Other</b>



# Capital Improvement Program

FY 21 *thru* FY 25

Department Streets

## City of Laredo, Texas

Contact

Project #	20-STR-007
Project Name	Beautification of Mier Street

Type Unassigned

Useful Life

Category Unassigned

CIP Section

Prior CIP #

District(s) 3

Status Active

Total Project Cost: \$630,000

<b>Description</b>
Improve the pedestrian environment on Mier street roadsides from Monterrey Avenue to Logan Avenue. Upgrade sidewalks, and landscaping, reduce curb cuts, and install enhanced traffic control.

<b>Justification</b>
Beautification project in accordance with Comprehensive Plan.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering			90,000			90,000
Construction			325,000			325,000
Contingencies			215,000			215,000
<b>Total</b>			<b>630,000</b>			<b>630,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded			630,000			630,000
<b>Total</b>			<b>630,000</b>			<b>630,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets

**City of Laredo, Texas**

**Contact**

<b>Project #</b>	<b>20-STR-008</b>
<b>Project Name</b>	<b>Beautification of Monterrey Street</b>

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)** 8

**Status** Active

**Total Project Cost:** \$97,000

<b>Description</b>
Convert Monterrey Avenue into a bicycle corridor from Corpus Christi Street to Galveston Avenue. Incorporate low-cost bikeaway improvements ranging from paving markings and signage to defined bicycle lanes.

<b>Justification</b>
Beautification project in accordance with Comprehensive Plan.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	10,000					10,000
Construction	7,000					7,000
Contingencies	80,000					80,000
<b>Total</b>	<b>97,000</b>					<b>97,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	97,000					97,000
<b>Total</b>	<b>97,000</b>					<b>97,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 21 *thru* FY 25

Department Streets

## City of Laredo, Texas

Contact

**Project #** 20-STR-009  
**Project Name** Beautification of Springfield Avenue

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

CIP Section

Prior CIP #

**Status** Active

District(s) 3

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

**Description**  
 Convert Springfield Avenue into a bicycle corridor from Chihuahua Street to Lyon Street. Incorporate low-cost bikeaway improvements ranging from paving markings and signage to defined bicycle lanes.

**Justification**  
 Beautification project in accordance with Comprehensive Plan.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering	15,000					15,000
Construction	90,000					90,000
Contingencies	110,000					110,000
<b>Total</b>	<b>215,000</b>					<b>215,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded	215,000					215,000
<b>Total</b>	<b>215,000</b>					<b>215,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Streets

## City of Laredo, Texas

Contact

**Project #** 20-STR-010  
**Project Name** Beautification of Tilden Avenue

**Type** Unassigned

**Useful Life**

**Category** Unassigned

CIP Section

Prior CIP #

**Status** Active

District(s) 3

**Total Project Cost:** \$960,000

**Description**  
 Improve the pedestrian environment on Tilden Avenue roadsides from Monterrey Avenue to Logan Avenue, and Garfield street to Guadalupe Street. Upgrade sidewalks, and landscaping, reduce curb cuts, and install enhanced traffic control.

**Justification**  
 As per Comprehensive Plan

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering			175,000			175,000
Construction			460,000			460,000
Contingencies			325,000			325,000
<b>Total</b>			<b>960,000</b>			<b>960,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded			960,000			960,000
<b>Total</b>			<b>960,000</b>			<b>960,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets

**City of Laredo, Texas**

**Contact**

**Project #** 20-STR-011  
**Project Name** Turning Lane Mcpherson and Jacaman

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)** 6

**Status** Active

**Total Project Cost:** \$112,600

**Description**  
 Turning lane at Mcpherson and Jacaman Rd right turning lane at South East Corner

**Justification**  
 Improve traffic flow

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	37,100					37,100
Construction	75,500					75,500
<b>Total</b>	<b>112,600</b>					<b>112,600</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	112,600					112,600
<b>Total</b>	<b>112,600</b>					<b>112,600</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets

**City of Laredo, Texas**

**Contact**

**Project #** 20-STR-012

**Type** Unassigned

**Project Name** Turning Lane at McPherson and Shilo Dr

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)** 6

**Status** Active

**Total Project Cost:** \$201,000

Description
Turning Lane at McPherson and Shiloh Dr Right Turning lane at North West Corner

Justification
Improve Traffic Flow

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering	64,000					64,000
Construction	137,000					137,000
<b>Total</b>	<b>201,000</b>					<b>201,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded	201,000					201,000
<b>Total</b>	<b>201,000</b>					<b>201,000</b>

Budget Impact/Other

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets

**City of Laredo, Texas**

**Contact**

**Project #** 20-STR-013

**Type** Unassigned

**Project Name** Turning Lane at McPherson and International Blvd

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**Status** Active

**District(s)** 6

**Total Project Cost:** \$135,200

Description
Turning lane at McPherson and International Blvd right turning lane at North West Corner

Justification
Improve Traffic Flow

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering	44,200					44,200
Construction	91,000					91,000
<b>Total</b>	<b>135,200</b>					<b>135,200</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded	135,200					135,200
<b>Total</b>	<b>135,200</b>					<b>135,200</b>

Budget Impact/Other

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets

**City of Laredo, Texas**

**Contact**

**Project #** 20-STR-014

**Type** Unassigned

**Project Name** Turning Lane at University Blvd and Bartlett

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**Status** Active

**District(s)** 5

**Total Project Cost:** \$93,500

**Description**

Turning Lane at University Blvd and Bartlett right turning lane at north west corner.

**Justification**

Improve Traffic flow

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering		31,500				31,500
Construction		62,000				62,000
<b>Total</b>		<b>93,500</b>				<b>93,500</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded		93,500				93,500
<b>Total</b>		<b>93,500</b>				<b>93,500</b>

**Budget Impact/Other**



**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets

**City of Laredo, Texas**

**Contact**

**Project #** 20-STR-015  
**Project Name** Pedregal Parking Lot

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)** 8

**Status** Active

**Total Project Cost:** \$637,000

**Description**  
 Parking lot next to Rio Grande River

**Justification**  
 Provide parking spaces in the downtown area.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	195,000					195,000
Construction	442,000					442,000
<b>Total</b>	<b>637,000</b>					<b>637,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	637,000					637,000
<b>Total</b>	<b>637,000</b>					<b>637,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets

**City of Laredo, Texas**

**Contact**

**Project #** 20-STR-016

**Type** Unassigned

**Project Name** Tarver Elementary School Walking Trail

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**Status** Active

**District(s)** 4

**Total Project Cost:** \$246,260

**Description**

Walking trail from back of curb to fence limit of Tarver Elementary School.

**Justification**

Walkability around elementary school

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	18,250					18,250
Construction	228,010					228,010
<b>Total</b>	<b>246,260</b>					<b>246,260</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	246,260					246,260
<b>Total</b>	<b>246,260</b>					<b>246,260</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets

**City of Laredo, Texas**

**Contact**

**Project #** 20-STR-017

**Type** Unassigned

**Project Name** Plantation East Drive Extension

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**Status** Active

**District(s)** 6

**Total Project Cost:** \$380,010

**Description**

Plantation East Drive Extension (630 LF, 60' ROW, 41' B-B)

**Justification**

Better flow of traffic

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	108,420					108,420
Construction	271,590					271,590
<b>Total</b>	<b>380,010</b>					<b>380,010</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	380,010					380,010
<b>Total</b>	<b>380,010</b>					<b>380,010</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets

**City of Laredo, Texas**

**Contact**

**Project #** 20-STR-018  
**Project Name** Ponderosa Second Exit

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)** 2

**Status** Active

**Total Project Cost:** \$156,700

**Description**  
 Second Exit (Burnet Dr) from Ponderosa to Clark Blvd (400 LF, 60' ROW, 36' B-B and 700 LF, 120' ROW, 49' B-B)  
 \*\*\*Estimated amount does not include ROW\*\*\*

**Justification**  
 Improve traffic flow

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering		53,900				53,900
Construction		102,800				102,800
<b>Total</b>		156,700				156,700

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Developer Contribution		156,700				156,700
<b>Total</b>		156,700				156,700

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets  
**Contact** City Engineer  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**City of Laredo, Texas**

**Project #** 21-STR-001  
**Project Name** Los Presidentes Arterial Road

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

**Status** Active

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

**Description**  
 Los Presidentes Arterial Road From 4 Vientos Rd to Concord Hill Blvd

**Justification**  
 Improve traffic flow

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	3,800,000					3,800,000
<b>Total</b>	<b>3,800,000</b>					<b>3,800,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2019 CO	1,400,000					1,400,000
Regional Mobility Authority (RMA)	1,070,000					1,070,000
TxDOT	730,000					730,000
WCDD	600,000					600,000
<b>Total</b>	<b>3,800,000</b>					<b>3,800,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Streets  
**Contact** City Engineer  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**City of Laredo, Texas**

**Project #** 21-STR-002  
**Project Name** Los Presidentes Arterial Road Phase 2

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

**Status** Active

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

**Description**  
 Los Presidentes Arterial Road from Concord Hills Blvd to EG Ranch Road

**Justification**  
 Improve Traffic Flow

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	1,500,000					1,500,000
<b>Total</b>	<b>1,500,000</b>					<b>1,500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 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 21 *thru* FY 25

**Department** Streets  
**Contact** City Engineer  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**City of Laredo, Texas**

**Project #** 21-STR-003  
**Project Name** Wolf Creek Box Culvert

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

**Status** Active

**Total Project Cost:** \$270,000

**Description**  
 Remove the cul-de-sac and install a box culvert and pavement to allow traffic flow from Aquero blvd to Wolf Crel to FM 1472.

**Justification**  
 Improve traffic flow

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Acquisition	50,000					50,000
Construction	220,000					220,000
<b>Total</b>	<b>270,000</b>					<b>270,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	270,000					270,000
<b>Total</b>	<b>270,000</b>					<b>270,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 06-TRAF-010  
**Project Name** Traffic Signal - Mayberry @ Springfield

**CIP Section** Transportation **Prior CIP #** 09-26-001  
**District(s)** 5

**Status** Active

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

**Description**  
 Installation of a traffic signal at Mayberry Street at Springfield Avenue. Pending warrant analysis. Currently an All-Way Stop.

**Justification**  
 The existing All - Way Stop is a temporary traffic control condition until a new traffic signal can be installed.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded			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 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Maintenance  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**Total Project Cost:** \$1,600,000

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	200,000	200,000	200,000	200,000	200,000	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>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Unfunded/Proposed CO	200,000	200,000	200,000	200,000	200,000	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>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**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 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded		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 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 13-TRAF-002  
**Project Name** Warning Beacon - Municipal Golf Course

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

**Status** Active

**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 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		500	520	541	562	2,123
<b>Total</b>		<b>500</b>	<b>520</b>	<b>541</b>	<b>562</b>	<b>2,123</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Unassigned  
**Useful Life** 20  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

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

**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 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	Total
2020 CDBG	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 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>

# Capital Improvement Program

FY 21 *thru* FY 25

City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 20  
**Category** Unassigned

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

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

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

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

<b>Budget Items</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 20  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**Total Project Cost:** \$424,646

### 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.  
 Consider the use of Cellular Modems.  
 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 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	100,000	104,000	108,160	112,486		424,646
<b>Total</b>	<b>100,000</b>	<b>104,000</b>	<b>108,160</b>	<b>112,486</b>		<b>424,646</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Unfunded/Proposed CO	100,000	104,000	108,160	112,486		424,646
<b>Total</b>	<b>100,000</b>	<b>104,000</b>	<b>108,160</b>	<b>112,486</b>		<b>424,646</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 21 *thru* FY 25

City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 20  
**Category** Unassigned

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

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

**Status** Active

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

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 CDBG	180,000					180,000
<b>Total</b>	<b>180,000</b>					<b>180,000</b>

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

<b>Budget Items</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 20  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

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

**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 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded		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 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>

# Capital Improvement Program

FY 21 *thru* FY 25

City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 20  
**Category** Unassigned

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

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

**Status** Active

**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 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded		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 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>

# Capital Improvement Program

FY 21 *thru* FY 25

City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Unassigned

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

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

**Status** Active

**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 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded		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 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>

# Capital Improvement Program

FY 21 *thru* FY 25

City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Unassigned

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

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

**Status** Active

**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 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded		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 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>

# Capital Improvement Program

FY 21 *thru* FY 25

City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Unassigned

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

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

**Status** Active

**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 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded		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 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>

# Capital Improvement Program

FY 21 *thru* FY 25

City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Unassigned  
**Useful Life** 15  
**Category** Unassigned

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

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

**Status** Active

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

**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 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering		15,000				15,000
Construction		65,000				65,000
Equipment		70,000				70,000
<b>Total</b>		150,000				150,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
TxDOT		150,000				150,000
<b>Total</b>		150,000				150,000

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

Budget Items	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		1,000	1,040	1,082	1,125	4,247
<b>Total</b>		1,000	1,040	1,082	1,125	4,247

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** life  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

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

### 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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Unfunded/Proposed CO	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,500,000</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 21 *thru* FY 25

City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Unassigned

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

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

**Status** Active

**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 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded	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 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>



# Capital Improvement Program

FY 21 *thru* FY 25

City of Laredo, Texas

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Unassigned

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

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

**Status** Active

**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.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded	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 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>

# Capital Improvement Program

FY 21 *thru* FY 25

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

**CIP Section** Transportation

**Prior CIP #**

**District(s)** 5

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded		180,000				180,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		<b>3,000</b>	<b>3,120</b>	<b>3,245</b>	<b>3,375</b>	<b>12,740</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 10  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-TRAF-001  
**Project Name** High Mast Lighting - LED Upgrade

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

**Status** Active

**Total Project Cost:** \$1,311,065

**Description**

This project consists of upgrading the existing High Mast Lighting system along the TxDOT on-system roadways to LED fixtures. The City is currently responsible for the operation and maintenance of over 100 high mast street lights throughout the City of Laredo. The return on investment for this particular LED upgrade project is approximately 9.8 years.

**Justification**

This project has considerable energy and maintenance savings. The City currently spends approximately ~\$300 on average to repair one lighting fixture on a high mast light pole. Each high mast light pole contains 12 fixtures. The LED upgrade project will reduce the total number of fixtures to six (6), or half of the current number.

Materials and Supplies: The project can be scaled down to ten (10) or more high mast poles a year with a 4% cost of inflation increase thereafter.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	20,800	21,632	22,497	23,397	24,333	112,659
Equipment	88,400	91,936	95,613	99,438	103,415	478,802
<b>Total</b>	<b>109,200</b>	<b>113,568</b>	<b>118,110</b>	<b>122,835</b>	<b>127,748</b>	<b>591,461</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Unfunded/Proposed CO	109,200	113,568	118,111	122,835	127,749	591,463
<b>Total</b>	<b>109,200</b>	<b>113,568</b>	<b>118,111</b>	<b>122,835</b>	<b>127,749</b>	<b>591,463</b>

**Budget Impact/Other**

Both and energy and maintenance savings should be realized with each upgrade.

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-TRAF-002  
**Project Name** Traffic Signal - Bustamante St at Thomas Ave

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

**Status** Active

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

**Description**  
 Installation of a traffic signal on Bustamante Street at Thomas Avenue. Pending a warrant analysis

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

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering		15,000				15,000
Construction		60,000				60,000
Equipment		100,000				100,000
<b>Total</b>		175,000				175,000

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded		175,000				175,000
<b>Total</b>		175,000				175,000

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

<b>Budget Items</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Materials & Supplies		3,000	3,120	3,245	3,375	12,740
<b>Total</b>		3,000	3,120	3,245	3,375	12,740

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

<b>Project #</b>	<b>20-TRAF-032</b>
<b>Project Name</b>	<b>Office Equipment</b>

**CIP Section** Public Safety

**Prior CIP #**

**District(s)** Citywide

**Status** Active

**Total Project Cost:** \$15,000

<b>Description</b>
Purchase HP SD Pro 44-in scanner

<b>Justification</b>
To scan all layouts/maps in filing cabinet and convert to electronic filing for future reference.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request	15,000					15,000
UnFunded						
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Budget Impact/Other</b>
One time purchase

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-TRAF-033  
**Project Name** Traffic - Equipment Replacement

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

**Status** Active

**Total Project Cost:** \$36,500

**Description**  
 Purchase walk behind thermo and a paint striper - \$28,500  
 Purchase GRACO Line Driver Ride needed for thermos and paint striper - \$8,000

**Justification**  
 To replace broken, non-operational unit used for speed humps, parking lots, railroad crossings, bike trails and intersection details. Not used for long street lines.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	36,500					36,500
<b>Total</b>	<b>36,500</b>					<b>36,500</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request UnFunded	36,500					36,500
<b>Total</b>	<b>36,500</b>					<b>36,500</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-TRAF-034  
**Project Name** Inventory Software

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

**Status** Active

**Total Project Cost:** \$63,000

**Description**  
 Purchase inventory software for warehouse

**Justification**  
 Purchase much needed inventory software for the warehouse where all materials and tools are stored for traffic department. In addition, prepares work orders for all pavement markings, signs and signal employees out in field to keep track of materials/tools used for every city project.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Other	63,000					63,000
<b>Total</b>	<b>63,000</b>					<b>63,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request UnFunded	63,000					63,000
<b>Total</b>	<b>63,000</b>					<b>63,000</b>

**Budget Impact/Other**  
 One time purchase

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-TRAF-035  
**Project Name** Traffic - Signat Control Software

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

**Status** Active

**Total Project Cost:** \$139,100

**Description**  
 Purchase SYNCHOGREEN software - a real-time adaptive signal control technology

**Justification**  
 SYNCHOGREEN automatically optimizes traffic signal timings based on current traffic demand. It reduces travel time and delay upwards 50 percent. It is also a software-based ASCT that leverages the agency's existing traffic control infrastructure in order to operate the system. Software would be for McPherson Road corridor between Shiloh and Jacaman Road

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Other	139,100					139,100
<b>Total</b>	<b>139,100</b>					<b>139,100</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request UnFunded	139,100					139,100
<b>Total</b>	<b>139,100</b>					<b>139,100</b>

**Budget Impact/Other**  
 One time purchase



**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Traffic

**City of Laredo, Texas**

**Contact**

**Project #** 20-TRAF-036  
**Project Name** Traffic - Equipment Replacement

**Type** Equipment

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)**

**Status** Active

**Total Project Cost:** \$125,000

**Description**  
 New Bucket Truck - \$125,000

**Justification**  
 Requesting a new bucket truck to replace:  
 Unit: # 2596  
 MILES: 91,324  
 MAKE: FORD  
 MODEL: F-550  
 YEAR: 2014

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2020 Equipment Request	125,000					125,000
UnFunded						
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

**Budget Impact/Other**  
 One time capital outlay expense

# Capital Improvement Program

FY 21 *thru* FY 25

Department Traffic

## City of Laredo, Texas

Contact

**Project #** 21-TRAF-001  
**Project Name** Street Lights - Cielito Lindo Blvd

**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

**CIP Section** Public Safety

**Prior CIP #**

**District(s)** 1

**Status** Active

**Total Project Cost:** \$139,500

**Description**  
 Install New Street Lights on Cielito Lindo Boulevard between St Cecillia Ln to Ejido Ave; Length = 4,500 feet;

**Justification**  
 Traffic Safety Enhancement

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction		139,500				139,500
<b>Total</b>		<b>139,500</b>				<b>139,500</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
City Council Request Unfunded		139,500				139,500
<b>Total</b>		<b>139,500</b>				<b>139,500</b>

**Budget Impact/Other**  
 Street Light Operating fund; ~\$3,100 annual cost

Budget Items	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Contractual Services			3,100	3,100	3,100	9,300
<b>Total</b>			<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>9,300</b>

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

**City of Laredo, Texas**

**Project #** 21-TRAF-002  
**Project Name** Roundabout Bustamante and Bartlett

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

**Status** Active

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

**Description**  
 Roundabout bustamante and bartlett streets

**Justification**  
 Improve traffic flow

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	50,000					50,000
Construction	400,000					400,000
<b>Total</b>	<b>450,000</b>					<b>450,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	450,000					450,000
<b>Total</b>	<b>450,000</b>					<b>450,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

**City of Laredo, Texas**

**Project #** 21-TRAF-003  
**Project Name** Roundabout Gale and Bartlett

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

**Status** Active

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

**Description**  
 Roundabout Gale and Bartlett streets

**Justification**  
 Improve Traffic Flow

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	400,000					400,000
<b>Total</b>	400,000					400,000

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	400,000					400,000
<b>Total</b>	400,000					400,000

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Traffic  
**Contact** Traffic Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 21-TRAF-004  
**Project Name** Fenwick and McPherson Turning Lanes S

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

**Status** Active

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

**Description**  
 Fenwick and McPherson turning lanes eastbound

**Justification**  
 Improve traffic flow

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	50,000					50,000
Construction	350,000					350,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Traffic

**City of Laredo, Texas**

**Contact**

**Project #** 21-TRAF-005  
**Project Name** Fenwick and McPherson Turning Lane N

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)** 5

**Status** Active

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

**Description**  
 Fenwick and McPherson turning lane northbound,

**Justification**  
 Improve traffic flow

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Acquisition	50,000					50,000
Design/Engineering	50,000					50,000
Construction	300,000					300,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Transit  
**Contact** GM/AGM  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 06-TST-001  
**Project Name** Bus Shelters/Mobility Centers

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

**Status** Active

**Total Project Cost:** \$435,000

**Description**  
 Construction of bus shelters and mobility centers 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 /Mobility Centers 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.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	100,000	0	0	0		100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>100,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
FHWA	100,000					100,000
System Revenue		0	0	0		0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>100,000</b>

**Budget Impact/Other**  
 \$250 M&O, FY20 Funded from FHWA (MPO) and FY21 will apply for Transportation Alternatives FHWA MPO funds.

Budget Items	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies	250	250				500
<b>Total</b>	<b>250</b>	<b>250</b>				<b>500</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Transit

## City of Laredo, Texas

**Contact** GM/AGM

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

**Type** Improvement

**Useful Life** 50

**Category** Unassigned

**CIP Section** Transportation

**Prior CIP #** 00-58-003

**Status** Active

**District(s)** All

**Total Project Cost:** \$35,000,000

### 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.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction		23,124,918				23,124,918
<b>Total</b>		<b>23,124,918</b>				<b>23,124,918</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
FTA		14,124,918				14,124,918
Unfunded/Proposed CO		9,000,000				9,000,000
<b>Total</b>		<b>23,124,918</b>				<b>23,124,918</b>

### Budget Impact/Other

The construction of the new facility will incur more deadhead costs. Transit will be applying for additional competitive FTA funding.



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Transit  
**Contact** GM/AGM  
**Type** Equipment  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

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

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

**Status** Active

**Total Project Cost:** \$1,066,416

**Description**

Replace eleven (10) Paratransit vans to replace aging fleet; Cost increase annually 2.5%.  
 10 vans / \$1,066,416  
 2019 Qty: (4) FTA Funded at \$101,926 ea. / \$407,704  
 2020 Qty: (2) FTA funded at \$107,086 ea. / \$214,172  
 2021 Qty: (2) FTA funded at \$109,763 ea. / 219,526  
 2022 Qty: (2) FTA funded at \$112,507 ea. / \$225,014

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	219,526	225,014				444,540
<b>Total</b>	<b>219,526</b>	<b>225,014</b>				<b>444,540</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
FTA	219,526	225,014				444,540
<b>Total</b>	<b>219,526</b>	<b>225,014</b>				<b>444,540</b>

**Budget Impact/Other**

Rolling stock funding is crucial to continue paratransit service operations. Funded with FTA 5310 grant program. FY2019 will be applying for two vans. FY20-23 will be considered as unfunded pending FTA apportionments.

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Transit  
**Contact** GM/AGM  
**Type** Equipment  
**Useful Life** 15  
**Category** Unassigned

**City of Laredo, Texas**

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

**CIP Section** Transportation **Prior CIP #**  
**District(s)** 8

**Status** Active

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

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

**Justification**  
 The Omar lift has met their useful benchmark lifetime expectancy and replacement parts are not unavailable. Two sets of lifta have been in service for 20 years.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	100,000					100,000
<b>Total</b>	100,000					100,000

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
FTA	100,000					100,000
<b>Total</b>	100,000					100,000

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Transit  
**Contact** GM/AGM  
**Type** Equipment  
**Useful Life** 15  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 17-TST-003  
**Project Name** CNG 35' and 30' Diesel Hybrid Heavy Duty Buses

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

**Status** Active

**Total Project Cost:** \$1,682,065

**Description**  
 Replace three (3) Fixed Route 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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment		1,175,448	506,617			1,682,065
<b>Total</b>		1,175,448	506,617			1,682,065

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2019 PPFCCO		1,175,448				1,175,448
FTA			506,617			506,617
<b>Total</b>		1,175,448	506,617			1,682,065

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Transit

**City of Laredo, Texas**

**Contact**

**Project #** 21-TST-001

**Type** Equipment

**Project Name** North Circular Service

**Useful Life**

**Category** Unassigned

**CIP Section**

**Prior CIP #**

**Status** Active

**District(s)** 7

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

**Description**

Purchase of two (2) circulator low floor vans

**Justification**

Implement North Circular Service to further provide mobility and connectivity to the North Side residents.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	250,000					250,000
<b>Total</b>	250,000					250,000

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
City Council Request Unfunded	250,000					250,000
<b>Total</b>	250,000					250,000

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department TxDOT

City of Laredo, Texas

Contact

Project # 19-TX-001  
Project Name I69 West Widening Project

Type Improvement  
Useful Life  
Category Unassigned

CIP Section

Prior CIP #

District(s)

Status Active

Total Project Cost: \$17,900,000

**Description**  
CSJ 0086-14-084 - Project is intended to provide for the construction of a third lane, and concrete barrier, east and west bound, on I 69 West, from the World Trade Bridge to IH 35

**Justification**

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering	2,900,000					2,900,000
Construction	15,000,000					15,000,000
<b>Total</b>	<b>17,900,000</b>					<b>17,900,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
TxDOT	17,650,000					17,650,000
Unfunded/Proposed CO	250,000					250,000
<b>Total</b>	<b>17,900,000</b>					<b>17,900,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department TxDOT

## City of Laredo, Texas

Contact

Project # 19-TX-003  
Project Name Vallecillo Road

Type Improvement  
Useful Life  
Category Unassigned

CIP Section  
District(s)

Prior CIP #

Status Active

Total Project Cost: \$30,700,000

**Description**  
Development of a new 2.75-mile, 5-lane roadway, including concrete pavement, curb, sidewalk, storm drain, culverts and new utilities, from the intersection of Farm-to-Market Road 1472 (Mines Road) and Muller Memorial Boulevard to the Interstate Highway 35 Southbound Frontage Road

**Justification**  
WC-CL RMA is a regional mobility authority created pursuant to the request of Webb County and the City of Laredo and operating pursuant to Chapter 370 of the Texas Transportation Code (the "RMA Act") and 43 TEX. ADMIN. CODE §§ 26.1, et seq. (the "RMA Rules"), and is a body politic and corporate and political subdivision of the State of Texas.  
Chapter 791 of the Texas Government Code provides that any one or more public agencies may contract with each other for the performance of governmental functions or services in which the contracting parties are mutually interested.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering	4,900,000					4,900,000
Construction	25,800,000					25,800,000
<b>Total</b>	<b>30,700,000</b>					<b>30,700,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	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>30,700,000</b>					<b>30,700,000</b>

**Budget Impact/Other**  
N/A  
Road Project

**Capital Improvement Program**

FY 21 *thru* FY 25

Department TxDOT

City of Laredo, Texas

Contact

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

Type Improvement

Useful Life

Category Unassigned

CIP Section

Prior CIP #

District(s) 7

Status Active

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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>31,599,324</b>					<b>31,599,324</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2019 CO	4,919,144					4,919,144
Federal Earmark	21,437,521					21,437,521
TxDOT	5,242,659					5,242,659
<b>Total</b>	<b>31,599,324</b>					<b>31,599,324</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

City of Laredo, Texas

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

**Project #** 07-WW-002  
**Project Name** Sewer Rehab & Contingency-Sewer Breaks-All

**CIP Section** Public Utilities **Prior CIP #** 16-ww-004  
**District(s)** All

**Status** Active

**Total Project Cost:** \$47,094,240

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.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2021 Utilities Revenue Bond	3,000,000					3,000,000
2022 Utilities Revenue Bond		3,000,000				3,000,000
2023 Utilities Revenue Bond			3,000,000			3,000,000
2024 Utilities Revenue Bond				3,000,000		3,000,000
2025 Utilities Revenue Bond					3,000,000	3,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

Budget Impact/Other

Budget Items	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies	0					0
<b>Total</b>	<b>0</b>					<b>0</b>



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Wastewater

City of Laredo, Texas

**Contact** Utilities Director

**Project #** 07-WW-003  
**Project Name** Manadas Creek WWTP 4.75 MGD-District 7

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #** NEW

**District(s)** 7

**Status** Active

**Total Project Cost:** \$64,685,391

## 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.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Acquisition	1,500,000					1,500,000
Construction	1,000,000					1,000,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2021 Utilities Revenue Bond	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

## 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 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies	500,000					500,000
Personnel	250,000					250,000
<b>Total</b>	<b>750,000</b>					<b>750,000</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 11-WW-002  
**Project Name** Unitec Waste Water Treatment Plant-District 6

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

**Status** Active

**Total Project Cost:** \$8,012,630

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

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

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Acquisition	1,000,000					1,000,000
Construction	1,500,000					1,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

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

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 11-WW-003  
**Project Name** Zacate Creek Gravity Sewer Line\*\*

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

**Status** Active

**Total Project Cost:** \$19,200,000

**Description**  
 42" Gravity Sewer line to 54" sewer line at Chacon Creek.

**Justification**  
 To close Zacate WWTP

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	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 21 *thru* FY 25

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 14-WW-002  
**Project Name** 12" Water Reclam Line to TAMIU & Uni-Trade-Dist 5

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

**Status** Active

**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 21	FY 22	FY 23	FY 24	FY 25	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 21	FY 22	FY 23	FY 24	FY 25	Total
2024 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 21 *thru* FY 25

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 16-WW-004  
**Project Name** NLWWTP 3 MGD Expansion-District 6

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

**Status** Active

**Total Project Cost:** \$32,500,000

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

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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering				2,500,000		2,500,000
<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2024 Utilities Revenue Bond				2,500,000		2,500,000
<b>Total</b>				<b>2,500,000</b>		<b>2,500,000</b>

**Budget Impact/Other**  
 None

Budget Items	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Materials & Supplies				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 20  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 17-WW-002  
**Project Name** South Laredo WWTP Improvements-District 3

**CIP Section** Public Utilities  
**District(s)** 3

**Prior CIP #**

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	285,000	3,200,000				3,485,000
<b>Total</b>	<b>285,000</b>	<b>3,200,000</b>				<b>3,485,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2023 Utilities Revenue Bond	285,000					285,000
2024 Utilities Revenue Bond		3,200,000				3,200,000
<b>Total</b>	<b>285,000</b>	<b>3,200,000</b>				<b>3,485,000</b>

**Budget Impact/Other**

None

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Wastewater

City of Laredo, Texas

**Contact** Utilities Director

<b>Project #</b>	17-WW-004
<b>Project Name</b>	Peñitas WWTP Improvements-District 7

**Type** Improvement

**Useful Life** 25

**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**Status** Active

**District(s)** 7

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

<b>Description</b>
Construction of an 8' concrete wall at Peñitas WWTP and effluent storage tank.

<b>Justification</b>
To provide a barrier between the WWTP and the surrounding subdivisions.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2023 Utilities Revenue Bond			700,000			700,000
2024 Utilities Revenue Bond				500,000		500,000
<b>Total</b>			700,000	500,000		1,200,000

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 17-WW-006  
**Project Name** Canal St. CIPP Project-District 5

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

**Status** Active

**Total Project Cost:** \$225,000

**Description**  
 Cast in Place Pipe (CIPP) 8" Clay pipe parallel to Canal St. 4,125 linear feet.

**Justification**  
 To rehab the sewer pipe line.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	225,000					225,000
<b>Total</b>	<b>225,000</b>					<b>225,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Wastewater

City of Laredo, Texas

**Contact** Utilities Director

<b>Project #</b>	17-WW-011
<b>Project Name</b>	18" SS along Del Mar Project-District 5 & 6

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**Status** Active

**District(s)** 5, 6

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

<b>Description</b>
Upsize line on McPherson Rd. by Andrew Rd.; 18" sanitary sewer, 1,540 LF

<b>Justification</b>
Upsize the line.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction				200,000		200,000
<b>Total</b>				200,000		200,000

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2024 Utilities Revenue Bond				200,000		200,000
<b>Total</b>				200,000		200,000

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

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 18-WW-001  
**Project Name** 8"-15" IH 69 SS Relocations-District 5

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

**Status** Active

**Total Project Cost:** \$2,250,000

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering			250,000			250,000
Construction				2,000,000		2,000,000
<b>Total</b>			250,000	2,000,000		2,250,000

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2023 Utilities Revenue Bond			250,000			250,000
2024 Utilities Revenue Bond				2,000,000		2,000,000
<b>Total</b>			250,000	2,000,000		2,250,000

**Budget Impact/Other**  
 None

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life**  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 18-WW-003  
**Project Name** Zacate WWTP Decommission-District 8

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

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21 *thru* FY 25

**Department** Wastewater

City of Laredo, Texas

**Contact** Utilities Director

<b>Project #</b>	<b>18-WW-004</b>
<b>Project Name</b>	<b>Colombia WWTP Upgrades-District 7</b>

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**Status** Active

**District(s)** 7

**Total Project Cost:** \$1,176,000

<b>Description</b>
Upgrade the Colombia WWTP to 75,000 gpd including lift station upgrade.

<b>Justification</b>
to support the growth around the Columbia Bridge Industrial Park.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2024 Utilities Revenue Bond				1,176,000		1,176,000
<b>Total</b>				<b>1,176,000</b>		<b>1,176,000</b>

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

<b>Budget Items</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Materials & Supplies	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 18-WW-006  
**Project Name** 8"-12" IH 69 Force Main Extension-District 5

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

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	380,000					380,000
Construction		3,420,630				3,420,630
<b>Total</b>	<b>380,000</b>	<b>3,420,630</b>				<b>3,800,630</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	380,000					380,000
2022 Utilities Revenue Bond		2,000,000				2,000,000
Developer Contribution		1,420,630				1,420,630
<b>Total</b>	<b>380,000</b>	<b>3,420,630</b>				<b>3,800,630</b>

**Budget Impact/Other**  
 Savings due to TAMIU lift station elimination.

# Capital Improvement Program

FY 21 *thru* FY 25

Department Wastewater

City of Laredo, Texas

Contact

**Project #** 19-WW-001  
**Project Name** 36" SS Rehab-District 3

**Type** Unassigned  
**Useful Life** 30  
**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**Status** Active

**District(s)** 3

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	4,000,000					4,000,000
<b>Total</b>	<b>4,000,000</b>					<b>4,000,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 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 21 *thru* FY 25

**Department** Wastewater

City of Laredo, Texas

**Contact**

**Project #** 19-WW-004  
**Project Name** NLWWTP Old Plant Demolition & Reloc of Belt Filter

**Type** Unassigned

**Useful Life** life

**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** 6

**Status** Active

**Total Project Cost:** \$1,795,000

**Description**  
 Demolish the old 0.926 MGD abandoned plant.

**Justification**  
 Structures deteriorating. Creating nuisance to neighbors.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	1,795,000					1,795,000
<b>Total</b>	<b>1,795,000</b>					<b>1,795,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	1,795,000					1,795,000
<b>Total</b>	<b>1,795,000</b>					<b>1,795,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Wastewater

City of Laredo, Texas

Contact

**Project #** 19-WW-005  
**Project Name** Equipment Replacement/Upgrades

**Type** Unassigned  
**Useful Life** 30  
**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** 8

**Status** Active

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

**Description**  
 Upgrades and replacement of equipment for WWTPs.

**Justification**  
 Construction project / equipment upgrage / equipment replacement.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Equipment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2021 Utilities Revenue Bond	1,000,000					1,000,000
2022 Utilities Revenue Bond		1,000,000				1,000,000
2023 Utilities Revenue Bond			1,000,000			1,000,000
2024 Utilities Revenue Bond				1,000,000		1,000,000
2025 Utiliites Revenue Bond					1,000,000	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Wastewater

City of Laredo, Texas

**Contact** Utilities Director

<b>Project #</b>	<b>20-WW-01</b>
<b>Project Name</b>	<b>Sombreretillo WWTP</b>

**Type** Improvement

**Useful Life** 30

**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**Status** Active

**District(s)** 7

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

<b>Description</b>
Construction of 1.65 MGD WWTP

<b>Justification</b>
To handle all the growth in the Mines Rd area

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction		4,000,000				4,000,000
<b>Total</b>		4,000,000				4,000,000

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2022 Utilities Revenue Bond		4,000,000				4,000,000
<b>Total</b>		4,000,000				4,000,000

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Wastewater  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-WW-02  
**Project Name** Shiloh Highland LS/FM

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)** 6, 7

**Status** Active

**Total Project Cost:** \$1,600,000

**Description**  
 Proposed lift station at Highland/Shiloh Subdivision to the 10" force main at Broadcrest and Antonia St. 7,000 lf and 300 ft of 24" Sanitary Sewer interceptor.

**Justification**  
 Add additional capacity to the 30" interceptor along IH 35 and divert flows.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	1,600,000					1,600,000
<b>Total</b>	<b>1,600,000</b>					<b>1,600,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2021 Utilities Revenue Bond	1,600,000					1,600,000
<b>Total</b>	<b>1,600,000</b>					<b>1,600,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Wastewater

City of Laredo, Texas

**Contact**

**Project #** 20-WW-03  
**Project Name** Pipe Bursting along AEP Easement

**Type** Unassigned

**Useful Life**

**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**Status** Active

**District(s)** 6,7

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

**Description**  
 Pipe bursting of the existing 10" force main to 12" at Broadcrest and Antonia St. 1,650 lf

**Justification**  
 Flow diversion

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Wastewater

City of Laredo, Texas

Contact

**Project #** 21-WW-01  
**Project Name** Springfield Extension

**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** 6, 7

**Status** Active

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

**Description**  
 Installation of sewer main.

**Justification**  
 Construction of new roadway.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2021 Utilities Revenue Bond	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Wastewater

City of Laredo, Texas

Contact

Project # 21-WW-02  
 Project Name Backwoods Gravity Line

Type Improvement  
 Useful Life 30  
 Category Unassigned

CIP Section Public Utilities

Prior CIP #

District(s) 6

Status Active

Total Project Cost: \$1,000,000

**Description**  
 Installation of a 15" gravity sewer line on Backwoods Rd.

**Justification**  
 To redirect flows to NLWWTP

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2021 Utilities Revenue Bond	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Wastewater

City of Laredo, Texas

Contact

**Project #** 21-WW-03  
**Project Name** Manadas Expansion to 9.5 MGD

**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** 7

**Status** Active

**Total Project Cost:** \$43,000,000

**Description**  
 Expansion of WWTP to 9.5 MGD.

**Justification**  
 To accommodate future growth

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering				3,000,000		3,000,000
<b>Total</b>				<u>3,000,000</u>		<u>3,000,000</u>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2024 Utilities Revenue Bond				3,000,000		3,000,000
<b>Total</b>				<u>3,000,000</u>		<u>3,000,000</u>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Wastewater

City of Laredo, Texas

Contact

Project # **21-WW-04**  
 Project Name **Unitec Expansion**

Type Improvement  
 Useful Life 30  
 Category Unassigned

CIP Section Public Utilities

Prior CIP #

District(s) 6

Status Active

Total Project Cost: **\$10,500,000**

**Description**  
 Expansion of WWTP to 1MGD

**Justification**  
 To accommodate the growth.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering		500,000				500,000
Construction			10,000,000			10,000,000
<b>Total</b>		<b>500,000</b>	<b>10,000,000</b>			<b>10,500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2022 Utilities Revenue Bond		500,000				500,000
2023 Utilities Revenue Bond			10,000,000			10,000,000
<b>Total</b>		<b>500,000</b>	<b>10,000,000</b>			<b>10,500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Wastewater

City of Laredo, Texas

Contact

**Project #** 21-WW-05  
**Project Name** Heritage Park Interceptor

**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

CIP Section Public Utilities

Prior CIP #

District(s) 2

Status Active

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

**Description**  
 Abandon Heritage Park lift station with a 18-24" Interceptor.

**Justification**  
 To accommodate growth.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2021 Utilities Revenue Bond	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

**Budget Impact/Other**



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 07-WAT-003  
**Project Name** Line Rehab & Contingency Water Break - All

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

**Status** Active

**Total Project Cost:** \$87,470,274

### Description

There are 1,034 miles of water lines in the distribution system. There are more than .30% waterlines that are over 40 years old. This program will continuously replace pipes based on broken and aging waterlines.

### Justification

To replace old waterlines.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	3,300,000	5,500,000	5,500,000	5,500,000	5,500,000	25,300,000
<b>Total</b>	<b>3,300,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>25,300,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	3,300,000					3,300,000
2022 Utilities Revenue Bond		5,500,000				5,500,000
2023 Utilities Revenue Bond			5,500,000			5,500,000
2024 Utilities Revenue Bond				5,500,000		5,500,000
2025 Utilites Revenue Bond					5,500,000	5,500,000
<b>Total</b>	<b>3,300,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>25,300,000</b>

### Budget Impact/Other

Replacement Projects are not to have an impact on operational expenses.

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

**City of Laredo, Texas**

**Project #** 13-WAT-004  
**Project Name** 24" Waterline West Side of IH 35-District 6 & 7

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)** 6, 7

**Status** Active

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21 *thru* FY 25

**Department** Water

**City of Laredo, Texas**

**Contact**

**Project #** 16-WAT-001  
**Project Name** 24" Wtrline IH 35 Mile 14 to Majestic-Dist 6 & 7

**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

**CIP Section**

**Prior CIP #**

**District(s)** 6, 7

**Status** Active

**Total Project Cost:** \$5,900,000

**Description**  
 16" waterline from IH 35 Mile Marker 14 to Majestic - 17,500 feet

**Justification**  
 To provide water to Majestic Subdivision

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
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 21 *thru* FY 25

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 16-WAT-009  
**Project Name** Lyon Tank Improvements-District 4

**CIP Section** **Prior CIP #**  
**District(s)** 4

**Status** Active

**Total Project Cost:** \$12,020,000

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	4,000,000					4,000,000
<b>Total</b>	<b>4,000,000</b>					<b>4,000,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 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**  
 N/A

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 16-WAT-017  
**Project Name** 8 MG Cuatro Vientos Booster Station-District 1

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

**Status** Active

**Total Project Cost:** \$11,100,000

**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

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Acquisition	500,000					500,000
Design/Engineering	600,000					600,000
Construction				10,000,000		10,000,000
<b>Total</b>	<b>1,100,000</b>			<b>10,000,000</b>		<b>11,100,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2021 Utilities Revenue Bond	1,100,000					1,100,000
2024 Utilities Revenue Bond				10,000,000		10,000,000
<b>Total</b>	<b>1,100,000</b>			<b>10,000,000</b>		<b>11,100,000</b>

**Budget Impact/Other**  
 Repainting of water tank is being funded through water utilities.

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 16-WAT-023  
**Project Name** Waterline Project - District 3, 7 & 8

**CIP Section** Public Utilities **Prior CIP #**  
**District(s)** 3, 7, 8

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	2,100,000					2,100,000
<b>Total</b>	<b>2,100,000</b>					<b>2,100,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	2,100,000					2,100,000
<b>Total</b>	<b>2,100,000</b>					<b>2,100,000</b>

**Budget Impact/Other**

None

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Water  
**Contact** Utilities Director  
**Type** Equipment  
**Useful Life** 10  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 17-WAT-001  
**Project Name** Water IT Improvement Projects-All Districts

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

**Status** Active

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

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	125,000	125,000	125,000	125,000	125,000	625,000
<b>Total</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>625,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
System Revenue	125,000	125,000	125,000	125,000	125,000	625,000
<b>Total</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>625,000</b>

**Budget Impact/Other**

None

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Water  
**Contact** Utilities Director  
**Type** Equipment  
**Useful Life** 10  
**Category** Unassigned

**City of Laredo, Texas**

**Project #** 17-WAT-004  
**Project Name** SCADA Upgrades-District 7

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

**Status** Active

**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.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	250,000					250,000
<b>Total</b>	250,000					250,000

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	250,000					250,000
<b>Total</b>	250,000					250,000

**Budget Impact/Other**  
 N/A



# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 17-WAT-009  
**Project Name** TxDot 24" Wtrline west side of Loop 20-District 5

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

**Status** Active

**Total Project Cost:** \$6,250,000

**Description**  
 Installation of 9,000 LF of 24" waterline on west side of Loop 20 from Airport to US 59. To include the borings.

**Justification**  
 To loop the system

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	750,000					750,000
Construction		5,500,000				5,500,000
<b>Total</b>	<b>750,000</b>	<b>5,500,000</b>				<b>6,250,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	750,000					750,000
2022 Utilities Revenue Bond		5,500,000				5,500,000
<b>Total</b>	<b>750,000</b>	<b>5,500,000</b>				<b>6,250,000</b>

**Budget Impact/Other**  
 N/A

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Water  
**Contact** Utilities Director  
**Type** Unassigned  
**Useful Life** life  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 17-WAT-011  
**Project Name** Water Rights-All Districts

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

**Status** Active

**Total Project Cost:** \$19,850,373

**Description**  
 Purchase of water rights.

**Justification**  
 Water rights are needed as the City grows.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Acquisition	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<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>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
System Revenue	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<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 21 *thru* FY 25

Department Water

City of Laredo, Texas

Contact

**Project #** 18-WAT-001  
**Project Name** 24" Waterline - Hachar Loop-District 7

**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** 7

**Status** Active

**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

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction			6,895,000			6,895,000
<b>Total</b>			<b>6,895,000</b>			<b>6,895,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2023 Utilities Revenue Bond			2,697,500			2,697,500
Developer Contribution			4,197,500			4,197,500
<b>Total</b>			<b>6,895,000</b>			<b>6,895,000</b>

**Budget Impact/Other**  
 N/A

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Water

**City of Laredo, Texas**

**Contact**

**Project #** 18-WAT-003  
**Project Name** 24 Wline along Lp 20 to Cuatro Vientos- Dist 1

**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**Status** Active

**District(s)** 1

**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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</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 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Developer Contribution	238,500					238,500
<b>Total</b>	<b>238,500</b>					<b>238,500</b>

**Budget Impact/Other**  
 Rate increase

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Water  
**Contact** Utilities Director  
**Type** Equipment  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-WAT-01  
**Project Name** Booster & Plant Pump Replacements

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

**Status** Active

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

**Description**  
 Pump replacement for booster station & water treatment plant

**Justification**  
 Existing pumps exceeded life expectancy. Pumps are over 30 years old.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	8,000,000					8,000,000
<b>Total</b>	<b>8,000,000</b>					<b>8,000,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	8,000,000					8,000,000
<b>Total</b>	<b>8,000,000</b>					<b>8,000,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-WAT-02  
**Project Name** TXDOT 24" Wtl Reloc LP20/Del Mar

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

**Status** Active

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

**Description**  
 Relocation of 24" waterline on Loop 20 from Del Mar to International

**Justification**  
 TXDOT US59 upgrade to IH69

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction				6,000,000		6,000,000
<b>Total</b>				6,000,000		6,000,000

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2024 Utilities Revenue Bond				6,000,000		6,000,000
<b>Total</b>				6,000,000		6,000,000

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

**Department** Water  
**Contact** Utilities Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

## City of Laredo, Texas

**Project #** 20-WAT-03  
**Project Name** El Pico 10 MG Expansion

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

**Status** Active

**Total Project Cost:** \$2,250,000

**Description**  
 Upgrade from 20 to 30 MG

**Justification**  
 Meet TCEQ requirements and demand for service area.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Construction				1,500,000		1,500,000
<b>Total</b>				<b>1,500,000</b>		<b>1,500,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2024 Utilities Revenue Bond				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 21 *thru* FY 25

Department Water

## City of Laredo, Texas

Contact

**Project #** 21-WAT-01  
**Project Name** El Pico Improvements

**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** Citywide

**Status** Active

**Total Project Cost:** \$11,000,000

### Description

Improvements to El Pico WTP  
 1) Purchase of new RAW Water pumps  
 2) Electrical Improvements for the High Service Pumps  
 3) Purchase additional high service pump  
 4) Check valve upgrades  
 5) Electrical and Instrumentation upgrades

### Justification

Improvements needed to make WTP more reliable and efficient.

Expenditures	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Design/Engineering	500,000	500,000				1,000,000
Construction	5,000,000					5,000,000
Equipment		5,000,000				5,000,000
<b>Total</b>	<b>5,500,000</b>	<b>5,500,000</b>				<b>11,000,000</b>

Funding Sources	FY 21	FY 22	FY 23	FY 24	FY 25	Total
2021 Utilities Revenue Bond	5,500,000					5,500,000
2022 Utilities Revenue Bond		5,500,000				5,500,000
<b>Total</b>	<b>5,500,000</b>	<b>5,500,000</b>				<b>11,000,000</b>

### Budget Impact/Other



**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Water

**City of Laredo, Texas**

**Contact**

**Project #** 21-WAT-02  
**Project Name** Water Tank Improvements

**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** All

**Status** Active

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

**Description**  
 Improvements to water tanks which includes coating upgrades

**Justification**  
 To extend life of the water tanks and water quality improvements.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	2,000,000					2,000,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	2,000,000					2,000,000
<b>Total</b>	<b>2,000,000</b>					<b>2,000,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

Department Water

City of Laredo, Texas

Contact

<b>Project #</b>	<b>21-WAT-03</b>
<b>Project Name</b>	<b>Springfield Extension</b>

Type Improvement

Useful Life 30

Category Unassigned

CIP Section Public Utilities

Prior CIP #

Status Active

District(s) 6, 7

Total Project Cost: \$500,000

<b>Description</b>
Installation of new water main.

<b>Justification</b>
New Roadway improvements.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Water

**City of Laredo, Texas**

**Contact**

**Project #** 21-WAT-04

**Type** Improvement

**Project Name** Hachar Booster Station

**Useful Life** 30

**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**Status** Active

**District(s)** 7

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

**Description**

Reconstruct the Hachar Booster Station and add new pumps.

**Justification**

Address growth in service area to improve water pressure.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Construction	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Budget Impact/Other**

# Capital Improvement Program

FY 21 *thru* FY 25

Department Water

City of Laredo, Texas

Contact

**Project #** 21-WAT-05  
**Project Name** Chlorine Dioxide Disinfectant Treatability

**Type** Improvement  
**Useful Life** 05  
**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** Citywide

**Status** Active

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

**Description**

Alternate disinfectant and water treatability.

**Justification**

Reduction in THM and improve water quality

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
System Revenue	500,000					500,000
<b>Total</b>	<b>500,000</b>					<b>500,000</b>

**Budget Impact/Other**

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Water

**City of Laredo, Texas**

**Contact**

<b>Project #</b>	<b>21-WAT-06</b>
<b>Project Name</b>	<b>Equipment</b>

**Type** Equipment

**Useful Life** 10

**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** Citywide

**Status** Active

**Total Project Cost:** \$15,000,000

<b>Description</b>
Purchase of equipment for the Department.

<b>Justification</b>
Need to replace aging equipment.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Equipment	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
2021 Utilities Revenue Bond	3,000,000					3,000,000
2022 Utilities Revenue Bond		3,000,000				3,000,000
2023 Utilities Revenue Bond			3,000,000			3,000,000
2024 Utilities Revenue Bond				3,000,000		3,000,000
2025 Utilites Revenue Bond					3,000,000	3,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

<b>Budget Impact/Other</b>

**Capital Improvement Program**

FY 21 *thru* FY 25

**Department** Water

**City of Laredo, Texas**

**Contact**

**Project #** 21-WAT-07  
**Project Name** Unitec Elevated Storage Tank

**Type** Improvement  
**Useful Life** 30  
**Category** Unassigned

**CIP Section** Public Utilities

**Prior CIP #**

**District(s)** 7

**Status** Active

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

**Description**  
 Construction of a new elevated storage tank 1 MG.

**Justification**  
 To provide adequate pressure and fire flows.

<b>Expenditures</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
Design/Engineering	500,000					500,000
Construction	4,500,000					4,500,000
<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

<b>Funding Sources</b>	<b>FY 21</b>	<b>FY 22</b>	<b>FY 23</b>	<b>FY 24</b>	<b>FY 25</b>	<b>Total</b>
TWDB	5,000,000					5,000,000
<b>Total</b>	<b>5,000,000</b>					<b>5,000,000</b>

**Budget Impact/Other**



**2021-2025**

**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 Taxes** – 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 Accounting** – 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 Expenditure** – 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.

**Certificate 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 Proposal** – 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 Proposal** – 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 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 GAAS. 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 Revenue** – Funding sources include revenues from the Transit System (¼ 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 if it does occur.

**Self-Insurance** – A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk to an independent third party through the purchase of an insurance policy. It is sometimes accompanied by the setting aside of assets to fund any related losses.

Because no insurance is involved, the term self-insurance is a misnomer.

**Special Assessment** – A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

**Special Assessment Bonds** – Bonds payable from the proceeds of special assessments. If the bonds are payable only from the collections of special assessments, they are known as special assessment bonds. If, in addition to the assessments, the full faith and credit of the government are pledged, they are known as general obligation special assessment bonds.

**Sub Function** – A grouping of related activities within a particular government function (e.g. police is a sub function of the function public safety).

**Taxes** – Compulsory charges levied by a government of finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges).

**TxDOT** – Funding sources include revenues managed by the Texas Department of Transportation, including state and federal sources.

**Tax Levy Ordinance** – An ordinance through which taxes are levied.

**Tax Rate** – The amount of tax stated in terms of a unit of the tax base.

**Tax Rate Limit** – The maximum rate at which a government may levy tax. The limit may apply to taxes raised for a particular purpose or to taxes imposed for all purposes and may apply to a single government to a class of governments operating in a particular area. Overall tax-rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

**Tax Roll** – The official list showing the amount of taxes levied against each taxpayer or property.

**Tax Supplement** – A tax levied by a local government having the same base as a similar tax levied by a higher level of government, such as a state. The local tax supplement is frequently administered by the higher level of government along with its own tax (e.g., locally imposed, state-administered sales tax).

**Unencumbered Allotment** – That portion of an allotment not yet expended or encumbered.

**Unencumbered Appropriation** – That portion of an appropriation not yet expended or encumbered.

**Utility C.O. Bonds** – This funding source includes proceeds from City of Laredo combination tax and special revenue certificates of obligation issued and outstanding. These bonds are paid with a combination of tax and utility revenues.