

**CITY OF LAREDO
CAPITAL IMPROVEMENT PROGRAM WORKSHOP
M2006-W-03
CITY COUNCIL CHAMBERS
1110 HOUSTON STREET
LAREDO, TEXAS 78040
JULY 10, 2006
5:30 p.m.**

I. CALL TO ORDER

With a quorum present, Mayor Raul G. Salinas called the meeting to order.

II. ROLL CALL

In attendance:

District II	Raul G. Salinas, Hector Garcia,	Mayor Council Member,
District III	Michael Landeck,	Council Member,
District IV	Johnny Amaya,	Council Member,
District V	Johnny Rendon,	Council Member,
District VI	Gene Belmares,	Council Member,
District VII	Juan Chavez,	Council Member,
District VIII	Juan Ramirez,	Mayor Pro Tem,
	Gustavo Guevara, Jr., Larry Dovalina, Cynthia Collazo, Horacio De Leon, Rafael Garcia, Anthony McGettrick,	City Secretary City Manager Deputy City Manager Assistant City Manager Assistant City Manager Assistant City Attorney

Motion to excuse Cm. Mike Garza.

Moved: Cm. Garcia
Second: Cm. Amaya
For: 7

Against: 0

Abstain:

0

**III. PRESENTATION AND DISCUSSION WITH POSSIBLE ACTION REGARDING
THE PROPOSED FY 2007 – 2011 CAPITAL IMPROVEMENT PROGRAM (CIP)
FOR THE CITY OF LAREDO.**

Jessica Hein, Assistant City Manager, gave the following presentation:

Presentation Outline

- CIP Summaries
- Projects Completed in FY 2006
- Projects Under Construction FY 2006
- Projects in Progress in 2006
- Projects in FY 2006 Sale of Bonds
- Projects Proposed FY 2007
- CIP Summaries

CIP Summaries

Revenues and Expenditures by Category

2007-2011 CIP Appropriations by Department

Wastewater	9%	Housing	0%
Water	12%	Library	0%
Airport	15%	Parking	2%
Bridge	11%	Parks	15%
Cemetery	0%	Police	1%
Drainage	4%	Solid Waste	5%
Fire	4%	Streets	8%
Gen. Gov't	5%	Traffic	3%
Health	2%	Transit	3%

2007-2011 CIP Revenue by Funding Category

Fed/State Grants	22%
System Revenues	5%
General Revenues	0%
CIF Funding	1%
General Long Term	46%
Other	25%

Projects Completed FY 2006

Cielito Lindo Fire Station # 14	\$1,387,553
COPS Substation – Bob Bullock Loop	\$ 129,025
COPS Substation – Hwy 359	\$ 135,309
COPS Substation – Mines Road	\$ 121,861
900 MHz Trunked Radio Communication	\$8,000,000
Eastwoods Parks Phase I & II	\$425,000
Eastwoods Park Phase III	\$150,000
Central Laredo Senior Community Center	\$538,000
Taylor Park Lighting Improvements	\$125,000
Canizalez Park Phase I	\$70,000

Cigarroa Boxing Gym	\$525,000
Trautman Park Improvements	\$150,000
Santa Rita Park	
Lafayette Linear Park	\$468,000
Market/Arkansas Intersection	\$10,444
Springfield/Gustavus Intersection Recon.	\$45,000
McPherson Road Widening	\$1,225,000
Santa Maria Reconstructon: Industrial	\$454,213
Ranch Viejo Sidewalks	\$31,000
Ejido Sidewalks	\$160,000
Market/Bartlett Intersection Reconstruction	\$37,429
San Eduardo Intersection Reconstructions	\$134,297

Street and Sidewalk Projects Completed

Buena Vista/Gustavus Reconstruction	\$218,000
Hwy 359/Concord Hills Reconstruction	\$75,000
Stewart/Malinche Reconstruction	\$80,000
Sidewalks Project # 29	\$173,611
Sidewalks Project # 30	\$146,703
Sidewalk Project # 31	\$35,000
Downtown Sidewalk and ADA Improvements	\$69,898
Solid Waste Parking Lot	\$752,248
Landfill Scale Replacement	\$200,000
Transit Sidewalks and Bus Bays	\$110,000 and \$103,053
Zacate Creek Waste Water Treatment	\$2,900,000

Water and Sewer Line Projects

Calle Del Norte 12" Sewer Line	\$366,161
Santa Clara 24"	\$324,780
Casa Verde Water	\$530,000
Casa Verde Sewer Lines	\$530,000

Traffic Signal Projects Completed

Pita Mangana and Hwy 83 -	\$220,000
Fasken Boulevard and FM 1472	\$140,000
Bridge II Overlay	\$1,200,000
Airport Projects Completed	
Reconstruction of Runway 17R-35L Phase I	\$6,357,611
Construction of Engineered Material Arresting	\$1,186,196

Projects Under Construction 2006

El Portal Bridge of Americas	\$20,458,748	65% Complete
Bridge II Widening	\$756,000	20% Complete
Bridge III Erosion Control	\$154,588	70% Complete
Health Department Immunization Clinic	\$298,000	15% Complete

Laredo Street Drainage Improvements			
Phase I: Loring to Tapeyste	\$444,000		
Phase II: Storm Drainage	\$612,000		
Plaza Theater Rehabilitation	\$283,826		3%
Police Department Parking Lot	\$370,000	5%	

Street & Sidewalk Projects Under Construction

Ejido Avenue Extension	\$1,294,298		40%
Ejido and Smith Avenues	\$70,000		90%
Hillside/Springfield Intersection	\$77,000	50%	
Sidewalk Project # 32	\$120,000		3%
Sidewalk Project #33	\$120,000		3%

Projects in Progress 2006

Santa Ursula Avenue Down Ramp to River Road

\$5,000,000 – Bridge Revenue Bond

Design complete; pending right-of-way easements			
Downtown ADA Improvements	\$90,000		CDBG
Bartlett Avenue Extension to Del Mar			
Phase I: Hillside to Gale			Complete
Phase II: Sandman to Hillside	\$500,000		
Phase III: Gale to Jacaman	\$804,000		
Phase IV: Jacaman to Del Mar	\$2,500,000		

Street Projects in Progress

Hillside/McPherson Intersection Widening	\$465,000		Transit Sales Tax
Calton Road Reconstruction			
Phase I: San Bernardo to San Francisco	\$900,000 -		Transit Sales Tax
Santa Ursula to 800 feet West of San Bernardo			Complete

Park Projects in Progress

Larga Vista Park: County	\$140,000		CIF/WEBB
Water Park: Complete	\$50,000		CIF Study
Santa Fe Park Phase KK Improvements	\$200,000		CDBG
Lyon Street Splash/Skate Park	\$250,000		CDBG Design contract
North Central Park	\$1,825,000		2005 Co, NPDES System

Revenues and

Piedra China/Texas Improvements

Phase I: Water and Sewer Improvements \$500,000 – 2006 CDBG Design 80% complete

Phase II: paving and drainage improvements \$712,000 – 2008 CDBG proposal

Drainage Projects in Progress

Flecha Lane Drainage Improvements \$625,000 – 2005 NPDES Revenue bond
Design underway, awaiting acquisition

Maryland/Taylor Drainage Improvements
\$565,000 – 2005 NPDES Revenue Bond
Design 90% complete

Drainage Projects in Progress

Monterrey Street Acquisition

\$500,000 CDBG
\$425,000 2008 CDBG

Chacon Creek Acquisition

\$1,000,000 – 2005 NPDES Revenue Bond

River Vega Acquisition

\$520,000 – 2005 NPDES Revenue Bond
\$1,470,000 – 2008 CO

2006 Tax Supported CO Projects \$17,016,000

COPS Substation at Cielito Lindo Fire Station	\$ 200,000
Health Department	\$1,618,000
Slaughter Park	\$2,000,000
Acquisition	\$2,500,000 – 2003 CO
Design	\$200,000 – CDBG
Construction Phase I	\$2,000,000 – 2006 CO

Other 2006 Bond Sale Projects

Dire Department Headquarters Bldg.	\$1,890,000
Del Mar Widening (McPherson – BB Loop)	\$1,697,000
River Road Construction	\$ 600,000
Springfield North Extension	\$1,000,000
Laredo St. Drainage Improvements	\$ 612,000

Bedford/Candlewood Drainage Improvements	\$ 240,000
Santo Nino Branch Expansion	\$ 825,000
Baseball/Softball Sports Complex @ TAMIU	\$1,025,000
East Side Recreation Center	\$ 850,000
Eastwoods Park	\$ 150,000
Eleden Recreational Park	\$1,675,000
San Isidro/McPherson Traffic Light	\$ 60,000
Traffic Signal Controller Upgrades	\$ 100,000
Traffic Signal Spanwire Upgrades	\$ 150,000

2006 Utilities Revenue Bond Projects \$12,592,086

2006 Water Fund bond Projects

Killam Industrial Booster Station	\$ 200,000
Hendricks Booster Station	\$ 500,000
Mary Help of Christians Booster Station	\$ 400,000
Water Line Replacement Program	\$ 570,000
Sierra Vista Elevated Tank	\$1,300,000
US 59 and Loop 20 Utility Relocation	\$ 550,000
Emergency Electrical Back Up	\$ 500,000
Clarifier Repair Unit 2	\$ 510,000
Modify Clarifiers	\$ 200,000
Modify Flocculation Basins	\$ 200,000
Rehab Lower Filter, Media, Value	\$ 250,000
Upgrade Colombia Raw Water Pumps	\$ 500,000
5 MG Clearwell Installation	\$2,500,000
Variable Frequency Drives	\$ 140,000
McPherson Lift Station	\$ 800,000
TXDOT US 59/Loop 20/US 359	\$ 400,000
Manhole Rehab & Replace	\$ 725,000
Utility Modification	\$ 650,000
Lift Station Rehab	\$ 975,000
Treatment Plant Improvements	\$ 675,000

Projects Proposed FY 2007

2007 Tax Supported CO Projects \$17,614,000

Industrial Alley for Fire Training Center

Total Project Cost \$950,000
 \$200,000 – 2006 CO
 \$250,000 – 2007 CO
 \$500,000 – TEEXS Grant

Fire Department Headquarters Building

Total Project Cost \$9,989,000

\$1,890,000 – 2006 CO
\$1,590,000 – 2007 CO
\$6,509,000 – unfunded

Eleden Recreation Center

Total Projects Cost: \$2,990,000

\$1,675,000 – 2006 CO
\$200,000 – CDBG
\$90,000 Developer Contribution
\$825,000 – 2007 CO
\$200,000

McPherson Acres Drainage Improvements \$1,180,000

Phase I: drainage ditch from Hidden Meadow North of Hillside Subdivision to Gale Street - \$730,000

Phase II: Gale Street to 300 feet North of Calle Del Norte - \$400,000

Phase III: Calle del Norte to the Southern Boundary of Fenwick \$780,000 – 2007 CO

IV. EXECUTIVE SESSION

The City Council hereby reserves the right to go into executive session at any time during this public meeting, if such is requested by the City Attorney or other legal counsel for the City, pursuant to his or her duty under Section 551.071(2) of the Government Code, to consult privately with his or her client on an item on the agenda, or on a matter arising out of such item.

V. ADJOURNMENT

Motion to adjourn.
p.m.

Time: 7:10

Moved: Cm. Belmares
Second: Cm. Amaya
For: 7

Against: 0

Abstain:

0