

CITY OF LAREDO
ANNUAL BUDGET WORKSHOP
Day Two
M2006-W-005
CITY COUNCIL CHAMBERS
1110 HOUSTON STREET
LAREDO, TEXAS 78040
AUGUST 8, 2006
5:30 P.M.

I. CALL TO ORDER

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

II. ROLL CALL

In attendance:

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

III. PLEDGE OF ALLEGIANCE

Mayor Raul G. Salinas led in the Pledge of Allegiance.

IV. COMMUNICATIONS

G. Parks & Recreation Department funding and operations.

Miguel Pescador, Parks and Recreational Director, gave the following presentation:

Presentation Outline

Department Overview
Capital Improvement Project (CIP)
Budget Highlights
Accomplishments
Recreation Division
Civic Center Improvement Projects
Department Video Presentation

Department Overview

	2001	2006	Variance
Personnel	120.6	145.18	
24.58			
Parkland acreage	348	618	
+270			
Rec. Centers	5	7	+2
Pools	5	6	+1
Splash Parks	0	2	+2

\$26 Million CIP's

Additional Divisions

1. Civic Center & Mercado
2. Veterans Field Operations

Department Overview

Parks & Recreation Department

Parks Administration
Civic Center/Mercado
Cemetery
Recreational/Veterans Field
Parks maintenance
Recreation Center

Parks & Recreation Budget Breakdown

Park Maintenance	55%
Recreation Centers	21%
Recreation	11%
Administration	7%
Cemetery	6%

General Fund FY2007 (Proposed) \$7,556,964

CIP Highlight Department Efficiencies

Efficient Management of Construction Crew	
Joint Use Agreement LISD on Parks	
Interlocal Agreements with Webb County	\$885,000
Interdepartmental Contracts	\$145,000
Grant Funded Projects	\$3,809,600
Contributions from Developers in Lieu of Land	\$498,400

CIP Highlights Action Plan

Project Management	\$5,950,000
2007 CIP Bond Projects	
Establish Park Dedication Ordinance	\$40,000
Carter Burgess	
Update Master Plan	\$75,000
Continue Chacon/Zacate Creek Development	\$3,300,000
Go forward with River Vega Development/Salt Cedar	
Pursue Grants, Endowments, and other Financing	

CIP Highlights Ongoing Projects

1. Bartlett Extension
2. Baseball Complex
3. Baseball Stadium Feasibility
4. Buenos Aires Community Ctr.
5. Century City
6. Chacon Trail
7. Cigarroa Boxing Gym
8. Civic Center Improvements
9. Dryden Park
10. East Side Recreation Center
11. Eastwood Park Phase III
12. El Eden Park
13. Father McNaboe Phase II

Project Managers

Miguel A. Pescador
Celina Rivera
Graciela Briones
Samuel Hinojosa
Anita Stanley
Jessika Silva

Budget Highlights

Crew Leader	1	R27	\$ 30,951.82
Groundskeepers	4	R23	\$105,662.92

Recreation Specialist Pt	0.5	R27	\$ 11,186.88
Total Personnel Cost			\$147,801.62
Total Number of FTEs	5.5		

1. Machinery Equipment for new crew			
F250 4 Door Pick up truck		\$27,000	
Trailer and Work Tools		\$ 8,000	
2. 12 CY Dump Truck		\$87,000	
3. F 250 4 Door Pick Up Truck (2)		\$48,000	
4. John Deere Utility Tractor		\$25,000	
5. S 900 Trailer Tandem Axle		\$22,900	
		\$217,000	

Accomplishments

Lafayette Hockey Rink
 Albert Ochoa Tennis Courts
 Santa Rita Consession
 Dryden Little League Field
 Landscaping
 Walking Trail
 Noon Lions Renovation
 Carrizales Park
 Eastwoods Park

Recreation Division

Aquatics Impact	
Description	Attendance
Classes and Instructional Programs	2,139
Water Aerobics, Lap Swimming and Learn to Swim	
Fun Swimming	25,991

Daily Attendance

Civic Center	120
Del mar	55
Freddy Benavidez	55
Inner City	45
Three Points	20
Thomas	65

Recreation Division

Recreation Centers 2006 Impact

Cigarroa	60,800
Each Hachar	47,255
Farias	61,697
Hillside	35,512

Inner City	5,678
K Tarver	57,183
Ladrillera	8,820
Total	276,945

Civic Center 2006 Improvement Projects

Completed Projects

Replacement of cooling tower	\$57,000
Replacement of glass doors	\$47,000

Civic Center

2006 Improvement Projects

Repair of fire alarm system in ballroom	
Replacement of auditorium roof	
Resurface uneven outside areas	
Remodel auditorium bathrooms	
Repair stage/reinforce structure	
Replace real exit doors	
Estimated Cost of improvements	\$400,000

Motion to put back funds in the Parks & Recreation Department for future events such as 4th of July celebration and other events previously sponsor by the department.

Moved: Cm. Landeck

Second: Cm. Chavez

For: 8

Against: 0

Abstain: 0

H. Public Works Department funding and operations.

Alejandro Labrada, Director, made the presentation.

Public Works Department	Total \$107.5 FTE's
Administration	2719 .5 FTE
Street Construction	2730 7 FTE
Building Rehabilitation	2770 14 FTE
Special Const. Projects	9861 16 FTE
Street Maintenance	2720 22 FTE
Street Cleaning	2740 14 FTE
Warehouse	2780 2 FTE
Creek Cleaning	24 FTE
2006-2007 Budget	\$4,983,746

Street Clearing	19%
Street Construction	21%
Street Maintenance	27%
Bldg. Rehab	14%
Administration	15%
Special Constr.	2%
Warehouse	2%

Budget Highlights

Asphalt has increased \$6.75/ton – approx. in four months – 18%

3/27/2006	\$38.00
5/1/2006	\$41.00
5/8/2006	\$42.25
6/1/2006	\$43.50
7/7/2006	\$44.00
8/1/2006	\$44.75

Budget Highlights

Street Materials	FY05-06	FY06-07	%Change
2720 – Street	\$241,126	\$300,000	24%
2730 – Street	\$275,000	\$400,000	45%

Capital Outlay Schedule

St. Cleaning	2	Street Sweepers	\$270,000
St. Construction	2	Backhoes	\$160,000
	4	½ Ton PU Trucks	\$ 80,000
Creek Cleaning	1	Backhoe 4x4	\$ 90,000
	1	Trailer for Backhoe	\$ 54,000
	2	Dump Trucks	\$190,000
	1	1 Ton Pu Truck	\$ 30,000
	1	Gradall Excavator	\$300,000
	2	Riding Mowers	\$ 24,000
	1	Pressure Washer	\$ 13,000
St. Maintenance	1	Pro-Patcher	\$115,000

Performance Measures FY2005-2006

Sidewalk Projects	19
Paving Projects	28
Drainage Improvements	13
Curb & Gutter Projects	04
Valley Gutter Projects	00
Misc. Construction	48
TOTAL	112

Performance Measures

Street Paving Projects	87 Blocks
Sidewalk Projects	78 Blocks
Storm Drainage Maintenance	1,548
Creek maintenance	156 Acres
Building Maintenance	1,044 Work Orders
Street Maintenance	12,261 Pot Holes
Street Cleaning – Sweepers	18,720/ Miles
Right of Way maintenance	101 Miles

Projects Completed 2005-2006

Taylor Street Sidewalk Project
 South Ejido Ave. Sidewalk Project
 Springfield Ave. Sidewalk Project
 Rancho Viejo Drive Sidewalk Project
 2400 Davis Ave. Sidewalk Project
 Mann Road Curb and Gutter Project
 Springfield Ave./ Gustavus St. Intersection Improvements
 Springfield/Corpus Christi Intersection Improvement
 Arkansas/Market Intersection Improvement
 Springfield/Frost Intersection Improvement
 7200 Springfield Paving Project
 Gustavus/Ejido Street Construction Project
 Calle Del Norte Drainage improvement
 Unitec Industrial Park Concrete Project
 Cigarroa Recreation Center Concrete Project
 Lilia Perez Community Center Concrete Project
 World Trade Bridge Concrete Project
 Lafayette Splash Park Parking Lot
 Lowry Road Drainage Improvement
 Buena Vista/Ash Drainage Improvements
 Santa Ursula/Iturbide Concrete Parking Lot

Current Project

New Construction

Upper Zacate Creek Drainage Project Phase I – Drainage Structure at Gale
 Street
 CDBG Sidewalks – Project 32 (15 Blocks)
 CDBG Sidewalks – Project 33 (15 Blocks)
 Police Department Parking Lot Expansion Phase I
 Upper Zacate Creek Drainage Project Phase I
 Drainage Structure at Gale Street
 W. Elm Street
 CDBG Sidewalks – Project 32
 Police Department Parking Lot Expansion Phase I
 Current Projects Maintenance

2005-2006 Street Resurfacing Project
Downtown Sidewalks Repairs
-Salinas Ave. (Farragut Street to Zaragosa Street)
Speed Hump Program
Sierra vista Blvd./Ceniso Loop Street Resurfacing
Salinas Ave. Downtown Sidewalk Repairs
Martinque Dr. Speed Humps

Maintenance

Daily Operations

Street Maintenance Pro-Patcher
14420 Maquila Loop Industrial park Maintenance
Street Cleaning Sweeper
Downtown maintenance
Drainage Maintenance
Creek maintenance
Right of Way Maintenance
Building Rehabilitation

Working together

In case of disaster emergency or for special projects, the Department of Public Works has a force of labor and equipment, and along with other department, to serve the needs of the City of Laredo.

Motion to add a position (Geographical Information System Analyst) and GIS software for Public Works Department.

Moved: Cm. Ramirez

Second: Cm. Garcia

For: 8

Against: 0

Abstain: 0

I. Traffic Department funding and operations.

Mission Statement: To effectively administer the maintenance and operation activities of the Traffic Safety Department ensuring that all traffic safety related citizen concerns are carefully analyzed and addressed in a timely manner and that all traffic control devices throughout the City are properly maintained to minimize accident risks to vehicles and pedestrians.

Traffic Safety Department:

General Fund

2610 Traffic Administration
2611 Engineering
2613 Signals

2614 Signs
 2622 Markings
 2650 Street Lighting

Parking Meters Fund

2620 Parking Meters
 2625 Permits

Traffic Safety Department

Major Maintenance Responsibilities:

Traffic Signals 247
 School Flashing 120
 Linear Ft. Pavement 1.4 M
 Crosswalks and RR X 900
 Traffic signs 30,000
 Speed Hump Program

Develop and implement traffic signal timing programs
 Conduct traffic signal and traffic sign studies
 Administer the operation and maintenance of over 10,000 street lights citywide
 Design and implement pavement markings and traffic sign and signal plans
 Review road construction and subdivision plans
 Oversee the Utility

Major Projects FY05-06

Traffic Signals

District	Location	Project Status
V	Loop 20/Airport	15%
	Loop20/Town Center	15%
VI	McPherson Rd/San Isidro	15%
VI	Del Mar Blvd/Winfield	Design 100% Complete
V, VI	Del Mar Blvd./McPherson	15%
III, IV	Cedar Ave./Clark	15%
III,IV	Clark Blvd./Seymour	15%
III, VI	Clark Blvd/Meadow	15%

Upgrades improve traffic flow, reduce delays, and reduce maintenance

costs.

Speed Humps

Total Locations Studied 16
 Total Number of Speed Humps Installed 26

ITS – Intelligent Transportation System

ITS Master Plan for the city of Laredo completed January 2005.

Request for Qualifications for initial ITS infrastructure deployment received late July 2006 and currently being evaluated.

Incorporated six (6) existing traffic signals to the central computer traffic control system.

Traffic Signal Controller/Cabinet/Pole Upgrades (4 Intersections)

Bartlett Ave./Corpus Christi Street
Malinche Ave./Corpus Christi Street
Meadow Ave. Corpus Christi St.
Market St./Meadow Ave.

Construction of new administration building and warehouse facilities for the Traffic Safety Department.

Proposed Capital Outlay FY06-07

Computer Software for Utility Coordination Committee	\$7,500
Mid Size Truck	\$12,000
Mobile Display Message Sign	\$55,500
Trailer Mounted Bitumen Applicator	<u>\$26,000</u>
Total	\$101,000

Parking Division

Enforce all parking ordinances within the CBD.

Install and maintain 1,000 parking meters.

Operate and maintain Riverfront Parking Lot, Zaragoza Parking Lot, five (5) parking metered lots, and the Hamilton Parking Lot.

Collect and process all parking meter and parking lot monies.

Parking Meters Fund

Permit Division

Issue oversize and overload permits.

Regulate Vehicle-for-Hire operation.

River Front Parking Lot – (253 Parking Spaces)
Zaragoza – St. Maria parking
Iturbide Street
Santa Maria Ave.
Grant Street
Lincoln Street

Moctezuma Street
Parking Lot Facilities Revenue

FY03-04	\$571,586	
FY04-05	\$557,954	
FY05-06	\$611,570	Budget
FY05-06	\$559,574	Estimated
FY06-07	\$611,570	Proposed

Parking Fine Revenues Actual

FY03-04	\$250,357
FY04-05	\$281,288
FY05-06	\$249,301
FY05-06	\$335,000
FY06-07	\$433,804

Parking Find Revenues Actual

FY03-04	\$250,357
FY04-05	\$281,288
FY05-06	\$249,301
FY05-06	\$335,000
FY06-07	\$433,804

Parking Meter Collection

FY03-04	\$595,203
FY04-05	\$582,269
FY05-06	\$600,000
FY05-06	\$608,588
FY06-07	\$606,000

Oversize Permits Revenues

FY03-04	\$151,805
FY04-05	\$161,080
FY05-06	\$155,000
FY05-06	\$170,496
FY06-07	\$166,291

Overload Permits Revenues

FY03-04	\$163,681
FY04-05	\$175,545
FY05-06	\$165,000
FY05-06	\$249,287
FY06-07	\$251,782

Proposed Capital Outlay FY06-07

Computer Hardware for Riverfront & \$40,000 Zaragoza Parking Log
Administrative Mid Size Car \$18,000
Restructure Riverfront Parking Lot \$250,000
Phase 2 of Zaragoza/St. Maria Parking Lot \$240,000
Total \$548,000

J. Solid Waste Services Department funding and operations.

K. Fire Department funding and operations.

Adjourn for day two.

Moved: Cm. Belmares

Second: Cm. Amaya

For: 7

Against: 0

Abstain: 0