

**City of Laredo
City Council Meeting
M2002-W-005
City Council Chambers
1110 Houston Street
Laredo, Texas 78040
August 13, 2002**

In attendance:

Elizabeth G. Flores,
Alfredo Agredano,
Hector Garcia,
John C. Galo,
Johnny Amaya,
Eliseo Valdez, Jr.,
Gene Belmares,
Jose A. Valdez, Jr.,
Juan Ramirez,
Gustavo Guevara, Jr.,
Larry Dovalina,
Cynthia Collazo,
Jaime Flores,

Mayor
Mayor Pro Tempore, District I
Council Member, District II
Council Member, District III
Council Member, District IV
Council Member, District V
Council Member, District VI
Council Member, District VII
Council Member, District VIII
City Secretary
City Manager
Assistant City Manager
City Attorney

H. Parks and Recreation Department operations, including Cemetery operations, Veteran's Field operations, Civic Center operations, and Mercado operations.

Mission Statement:

To deliver services that enhances the quality of life of all citizens through recreational programming and effectively maintain and develop Laredo's park system.

Department Functions

Maintenance of 51 Parks or 365.19 Acres
Maintenance of 4 Plazas
Maintenance of 18 Little League Fields and Soft ball fields
Maintenance and Operation of 5 Swimming Pools
Maintenance and Operation of Veterans Field
Operation of Civic Center Facilities
Rental of Pavilions and Pools
Operation of 6 Recreational Centers
Operation of 9 Summer Program Sites
Recreational Programming
CIP Project Management
Operation of City Cemetery

FY 2002 Major Accomplishments

Reorganization of Parks Administration
90% Compliance on Operational Audit
Master Plan Update

Update Master Plan Results

Facilities Needs Assessment Identified
Parks Inventory Updated
Needs Assessment Results Prioritized (based on Community Survey input)
Recommendations on Meeting NRPA Standards

Laredo Park Rating (Physical Condition of Parks)

Excellent	4%
Good	28.3%
Fair	36.3%
Poor	18.7%
No Answer	12.7%

Rating of Parks, Recreation Opportunities and Open Space in the City of Laredo

Excellent	4.7%
Good	21.0%
Fair	38.0%
Poor	21.0%
No Opinion	15.3%

Program Participation

Yes	33.3%
No	66.7%

Programs/Activities you/Your household are most Interested in Participating

Fitness classes	49.3%
Swim lessons	38.0%
Health Wellness	31.3%
Summer Camp	29.3%
Biking	27.3%
Fishing	27.0%
Basketball	26.7%
Arts/Crafts	26.7%
Baseball	26.0%
Water Exercises	23.7%

Park Safety

Very safe	31.3%
Only somewhat safe	53.0%
Not at all safe	11.0%
No Answer	4.7%

Needed Athletic Facilities

% Responding		Mean	
Athletic Facility		Definitely Needed	Score
Basketball Courts	42%	2.54	
Tennis Courts	41.0%	2.51	
Baseball Fields	38.3	2.47	
Volleyball Courts	37.7	2.54	
Soccer Fields	36.3	2.50	
Practice Athletic Fields	36.0	2.49	
Football Fields	32.0	2.37	
Softball Fields	28.7	2.34	

Needed Recreational Facilities

Recreation Facility		Definitely Needed	Score
Picnic Shelters/Pavilions	68.7	2.78	
Water Park	59.7	2.72	
Multi-Purpose Center	59.3	2.78	
Hike/Bike Trails	58.3	2.69	
Botanic/Garden Areas	55.3	2.64	
Indoor Swimming Pool	51.7	2.64	
Natural/Open Space	51.0	2.67	
Senior Center	49.3	2.59	
Fishing Areas	48.3	2.57	
Outdoor Swimming	41.0	2.51	
Skateboard Park	32.0	2.36	

How should the City pay for new and added Park Facilities

General Fund	43.0%
User fees	35.7%
Bond programs	34.0%
Other	9.3%
Don't support any	9.3%

How much more would you be willing to pay in Property Taxes for Park and Recreation improvements?

Up to \$33/year	30.3%
\$34 to \$39/year	12.0%
\$40 to \$45/year	13.0%

Would not pay 44.3%

Need for Additional Park Land in Laredo

Yes	85.3%
No	12.7%
No opinion	2.0%

Preservation of Natural Creek Corridors and Open Spaces

Very Important	74.7%
Somewhat important	21.2%
Not important	3.3%
No opinion	0.7%

Demographic

The typical respondent has lived in Laredo 22.6 years, has a household size of 3.6 persons, is 47.6 years of age, and has 1.5 children living in the household. 30% of respondent households have no children living at home. The zip code distribution of respondents is listed below:

78045	26.0
78041	24.3
78040	19.7
78043	13.7
78046	12.3
78042	1.0
78044	0.7

What is the single most important issue or need concerning Laredo parks, recreation programs and facilities?

The list below represents the most common answers provided by the respondents:

- Improve park maintenance
- Better security/safety in parks
- More lighting in parks
- More trees in parks
- More picnic areas and benches
- Need clean restrooms in parks
- More restrooms in parks
- More activities/programs for children and teens
- More play areas for children
- More parks in general
- More hike and bike trails
- More open space in parks
- Facilities needed in parks: swimming pools, areas for exercising (walking, jogging)
- Water park and soccer fields

FY2002 Major Accomplishments

Reorganizations of Parks Administration
90% Compliance on Operational Audit
Master Plan Update
Over \$130,000 of O and M for Repairs to Building and Improvements.

Park Maintenance Division

FY2002

Major Accomplishments

Reorganization of Parks Administration
90% Compliance on Operational Audit
Master Plan Update
Over \$130,000 of O and M for Repairs to Building and Improvements
CIP (Planning and Management)

Capital improvement Projects

FY 2002

Major Accomplishments

Reorganization of Parks Administration
90% Compliance on Operational Audit
Master Plan Update
Over \$130,000 of O and M for
Repairs to building and improvements
CIP (Planning & Management)
Innovation financing (Grants & Trusts)
Inventory Program (Design)
Better Accountability at Pools, Veterans Field and Cemetery

Budget Overview Mats/Supp & Cont Srvcs

	M/S& C/S '02	M/S & C/S '03	%	
Administration	80,664	13,325		-83.5
Park Maint.	1,094,740	1,086,735	-0.7	
Recreation	216,020	182,429	-15.5	
Rec. Centers	363,353	395,400	8.8	
Cemetery	86,768	78,553	-9.5	
Veteran's Field	229,038	228,526		-0.2
Civic Center	337,684	333,298	-11.8	
Mercado	85,720	75,576	-11.8	

Budget Overview Personnel

	Personnel '02	Personnel '03	
%			
Administration	391,895	365,044	-6.90
Park Maintenance	1,572,887	1,840,262	17.00
Recreation	683,061	781,998	14.50
Rec. Centers	619,644	732,542	18.20
Cemetery	258,743	282,434	9.20
Veteran's field	49,905	53,277	6.81
Civic Center	399,067	435,476	9.10
Mercado	43,094	45,852	6.40

Budget History

	2000-01	2001-02	2002-03
Administration	-0-	\$495,047	\$378,369
Park Maintenance	\$2,557,927	\$2,676,097	\$2,926,997
Recreation	\$ 515,772	\$ 899,791	\$ 964,427
Rec. Center	\$ 719,476	\$1,019,144	\$1,127,942
Cemetery	\$ 391,768	\$ 348,568	\$ 360,987
Veteran's Field	\$ 233,985	\$ 281,963	\$ 281,803
Civic Center	\$ 990,842	\$1,040,329	\$ 983,849
Mercado	\$ 121,541	\$ 149,414	\$ 131,428

Department Goals

Implementation of Inventory and Work Order Program

Self-sustaining Recreation Activities

Self-sustaining Dept. Divisions:

Civic Center, Cemetery, Veterans, El Mercado

Development of CIP Projects:

Alexander Sports Complex

Northwest Recreation Center

Seven Flags Rehabilitation

Zacate Creek Linear Park

Chacon Creek Master Plan

Conclusion

10.5% increase in FY 2003 is largely represented by the impact of personnel approved during last year's budget process.

Motion to move up the Northwest Recreation Center on the Capital Improvement Plan.

Moved: Cm. J. Valdez

Second: Cm. Ramirez

No formal action was taken but Cm. Jose Valdez asked that it be noted that the Northwest Recreation Center be considered for action at the public hearing.

I. Airport Department operations.

Jose Flores, Airport Director, gave the following report:

Major Accomplishments
Fiscal year 2002

1. Jet Service
2. Fly World Class from Laredo, Texas
City of Laredo Conventions & Visitors Dept.
200,000 Inserts
Billboards
Tabloids
Airlines give-a-way tickets
3. Completed Rehab of Rwy 17R
4. Demolished 4 buildings
5. Federal Express 30,000 sq. ft. facility
6. Construct Service Road
7. FAA Grants - \$6,000,000

Noise Abatement	\$4,000,000
Cargo Apron	\$1,200,000
Complete Taxiway	\$ 800,000

FAA Grant History 1993-2002

Discretionary	Entitlement	Total Federal	Local
\$64,139,165	\$7,410,468	\$71,549,633	\$7,949,959
89.6%	10.4%	100%	10%

**Passenger Enplanements
Laredo International Airport**

1995	60.2
1999	89.3
2000	88
2001	75
2002 (Est)	83
2003 (Est)	100

(In thousands)

**Air Cargo Activity
Laredo International Airport**

1995	267
1999	395

2000	459
2001	226
2002	270
2003	400

(GLW in millions LBS.)

Proposed FY-03 Programs/Projects

1. Increase Revenues/Contain Cost
2. Subcommittee to Review Lease Rates and Term.
3. Pursue FAA Grants
 - Noise Abatement
 - Capital improvements
 - Acquire Land – Compatibility
4. Complete Airport Master Plan
5. Complete Noise Study Update

J. Bridge Department operations.

Rafael Garcia, Bridge Director gave the following presentation:

Revenue Comparisons

Budget to Actual Comparisons FY 2001-2002

Budget	\$33,558,301
Estimated	\$31,532,827
-6%	(\$2,025,474)

FY00/01 to FY01/02 Comparison

FY00/01	\$28,547,940
FY01/02	\$31,532,827 (Projected)
	10% \$2,984,887

Revenues

FY99-00	\$28,748,477	
FY00-01	\$28,547,940	-1%
FY01-02	\$31,532,827	10% Estimated
FY02-03	\$33,966,163	8% Projected with rate increase

Statistical Comparisons

Commercial

FY99-00	1,407,731
FY00-01	1,391,099 -1%

FY01-02	1,456,932	5%	Estimated
FY02-03	1,544,348	6%	Projected

Non-Commercial

FY99-00	7,371,849		
FY00-01	7,453,207	1%	
FY01-02	7,017,150	-6%	Estimated
FY02-03	7,438,179	6%	Projected

All Vehicles

FY99-00	8,779,580		
FY00-01	8,844,306	-1%	
FY01-02	8,474,082	-4%	Estimated
FY02-03	8,982,527	6%	Projected

Pedestrian

FY00-00	4,303,065		
FY00-01	4,315,527	1%	
FY01-02	4,093,918	-5%	
FY02-03	4,339,553	6%	

AVI Status Report

Commercial Revenue Comparison

AVI to Swipe Card

AVI	85%
Swipe Card	15%

Automatic Vehicle Identification System Status Report Jan 2001 – July 2002

6,200	86%	Commercial Tags
1,000	14%	Non-Commercial Tags

K. Public Works Department operations, including Landfill operations and Fleet Management operations.

Joe Guerra, Public Works Director; Oscar Medina, Assistant Director; Tony Lara, Fleet Manager; and Randall Kippenbrock, Landfill Manager gave the following presentation.

101 – 2710 Administration

- 101 – General Fund
- 556 – Solid Waste
- 593 – Fleet Management

240 – Infrastructure Management

101 – 2720 Street Maintenance

Repaired 96 Street Cuts per Month
Patched 482 Potholes per month
Speed Hump Construction

101-2730 Street Construction

Guadalupe St. Extension
Bartlett Ave. Extension
Dryden Park Parking Lot
Street Guardrail Installation
Railroad Crossing Improvements

101-2740 Street Cleaning

1200 Street Lane Miles Swept per month.

Downtown Clean up crew

Storm Sewer Inlets Serviced – 400 per month

101 – 2745 Creek Maintenance

Maintained 741 Acres of Creek Area

Branch Pick-up will be transferred to solid waste.

City owned property maintenance has been increasing.

Branch pick-up.

One Council District every Wednesday.

7,081 pick-ups since November 2001
2,346 tons collected.

Solid Waste Grapple Truck

101-2770 Building Rehab Service 52 Buildings

A/C repair and maintenance
Electrical repair and maintenance
Carpentry repairs and additions
Painting of walls and buildings

City Departments Serviced Approximately 650 work orders.

Bridge Department – All four bridges
Parks Department – All buildings and parks
Health Department – All buildings
Traffic Department
Airport Department
City Hall
Municipal Court

Solid Waste Warehouse
Landfill Equipment Washrack
240-4310 Street Reconstruction
Santa Maria Reconstruction
Street Recycling
Pavement Management System

Santa Maria Reconstruction
Santa Maria Reconstruction
Street Recycling Program
150 Blocks are resurfaced through our street recycling program annually.

Pavement Management System

1996 - study showed we had 465 miles of streets of which 22.5 miles were Arterials, 17.3 miles were Collectors, 418.9 miles were Locals and 6.7 miles were Industrials.

2002- Upgrading inventory and condition survey in-house. Over 7,000 blocks (600 miles) will be inspected by engineering inspectors and public works supervisors.

240-4315 Construction Crew

Water St. Retaining Wall
Victoria St. ADA Compliance
Southgate Pedestrian Bridge
Clark Blvd. – Paver Project
Jacaman Rd. Culvert
Lyon-Meadow Reconstruction

City Hall ADA Compliance

402-4316 Creek Cleaning Crews Maintained 1100 Acres of Dedicated Easements

Will be moved to Solid Waste for 2002-03

Department of Public Works

556 – Solid Waste Fund

Current Integrated Solid Waste Management Program

Sanitation – Residents and Businesses
Landfill – Disposal, Tires, White Goods, Mulch
Recycling – Blue Bags and Drop-Off Center
Branch and Bulky Item Pick-Up
Used Oil Collection Centers
Others

Solid Waste FY01-02 Performance Measurements

Landfill – Passed TNRCC Inspection
Landfill – Processed 311,539 Tons
Landfill – Served Over 101,000 Customers
Sanitation – Served 49,356 Households
Sanitation – 75,000 Tons
Sanitation – Semi – Automated Garbage – 11 Routes
Recycle – Collected over 6,000,000 pounds
Branch and Bulky Items – 7,811 Pick – Ups

Solid Waste FY01-02 Capital Improvement Projects

Administrative Offices and Scalehouse - \$580,500
2nd Scale and Software - \$65,000
Relocation of Warehouse - \$119,430
Sediment Ponds and Ditches - \$50,000
Wash Rack - \$259,336
Total - \$1,074,266

Solid Waste FY01-02 Capital Outlays

5 Garbage Trucks - \$625,000
3 Dump Trucks - \$225,000
1 Wheel Loader - \$150,000
2 Scrapers - \$938,000
1 Trash Compactor - \$485,000
4 pick-ups - \$107,000
Total - \$2,530,000

Solid Waste Proposed FY02-03 CIP for Landfill

Cell Construction Type IV - \$350,000
Cell Construction Cell 17 - \$840,000
Wetland Mitigation - \$400,000
Perimeter Fence - \$300,000
Sweeper Drop-off Station - \$50,000

Total - \$1,940,000

Solid Waste Proposed FY02-03 Capital Outlays

7 garbage trucks - \$875,000
1 Grapple Truck - \$118,000
1 Bulldozer - \$462,000
1 Scraper - \$492,000
1 Trash Compactor \$510,000
1 Fork lift - \$25,000
Total - \$2,482,000

Solid Waste Proposed North Laredo Landfill Proposed 2002 Bond Issue

Phase 1 – Land Acquisition – 0 to 6 Months
Phase II – Permitting – 7 to 24 Months
Phase III – TNRCC Review – 25 to 38 Months
Phase IV – Construction 39 to 53 Months

Solid Waste Sanitation Division Current Operation

52 Residential Routes
30 Routes with 800 to 950 Homes Per Route
22 Routes will 1,000 Homes or More per Route
8 Business Routes

Public Works Fleet Management Division

Major Accomplishments

CNG Plant
Continue Savings
Training and Employee Development

Inside the Numbers

1,000 unites in fleet
Over 80,000 fuel transactions processed
Over 36,000 work order processed

Future CNG Site

Located at 5010 Daughtery
Scheduled to be operational by October 2002
Average Fuel cost .43 cents a gallon

Police Department Repair History

Over 350 units in service
Over 3,000,000 miles driven annually

Estimate repair cost 2002 is over \$600,000

Motion to adjourn.

Time: 9:15 p.m.

Moved: Cm. Amaya

Second: Cm. Galo

For: 8

Against: 0

Abstain: 0